

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 01

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 01 | State Legislature | | | | | | | | | | |
| Major Head | 2011 | Parliament/State/Union Territory Legislatures | | | | | | | | | | |
| Sub Major Head | 02 | State/Union Territory Legislatures | | | | | | | | | | |
| Minor Head | 101 | Legislative Assembly | | | | | | | | | | |
| 1 Sub Head | 99 | Legislative Assembly | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,000.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.86 | +746.39 | 235.40 | 1,489.87 | +510.99 | 74.46 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 53.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.57 | +12.73 | 2.45 | 43.29 | +10.28 | 80.81 |
| 2 Sub Head | 98 | Household Establishment of Speaker and Deputy Speaker | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 18.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.11 | +10.87 | 0.60 | 7.84 | +10.27 | 43.29 |
| 3 Sub Head | 97 | Accident Insurance to Members of Legislative Assembly | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +2.00 | 0.00 | 0.00 | +2.00 | 0.00 |
| 4 Sub Head | 96 | Offset Printing Press in the Legislature Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 28.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28.92 | +24.96 | 3.41 | 7.37 | +21.55 | 25.48 |
| 5 Sub Head | 95 | Museum for Study and Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.78 | -0.32 | 0.50 | 6.60 | -0.82 | 114.19 |
| 6 Sub Head | 93 | Modernisation of Kerala Legislature Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.50 | +2.90 | 0.00 | 8.60 | +2.90 | 74.78 |
| 7 Sub Head | 92 | Remuneration to Additional Staff of MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 569.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 569.24 | +246.98 | 51.50 | 373.76 | +195.48 | 65.66 |
| Minor Head | 103 | Legislative Secretariat | | | | | | | | | | |
| 8 Sub Head | 99 | Legislative Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,307.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,307.82 | +3,837.31 | 709.66 | 6,180.17 | +3,127.65 | 66.40 |
| 9 Sub Head | 97 | Computer based Information system for Legislature Secretariat/MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 79.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.00 | -536.81 | 4.37 | 620.18 | -541.18 | 785.04 |
| 10Sub Head | 96 | Kerala Legislative Assembly Media and Parliamentary Study Centre | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 01 | | | | | | | | | | | | |
| Major Head | 2011 | Parliament/State/Union Territory Legislatures | | | | | | | | | | |
| Sub Major Head | 02 | State/Union Territory Legislatures | | | | | | | | | | |
| Minor Head | 103 | Legislative Secretariat | | | | | | | | | | |
| Sub Head | 96 | Kerala Legislative Assembly Media and Parliamentary Study Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.70 | -48.48 | 1.87 | 61.05 | -50.35 | 570.56 |
| NP | 10.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.01 | -30.92 | 1.67 | 42.60 | -32.59 | 425.57 |
| Minor Head | 104 | Legislators' Hostel | | | | | | | | | | |
| 11 Sub Head | 99 | Legislators' Hostel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 964.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 964.62 | +429.49 | 79.66 | 614.79 | +349.83 | 63.73 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12 Sub Head | 99 | Conference of Presiding Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +0.00 | 0.00 | 3.00 | +0.00 | 100.00 |
| 13 Sub Head | 97 | Digitisation of old and valuable documents in Kerala Legislature Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | +1.80 | 0.00 | 0.00 | +1.80 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 14 Sub Head | 99 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.18 | -1.00 | -1.17 | +1.18 | |
| Total Major Head | 2011 | | | | | | | | | | | |
| Plan | 101.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.20 | -582.39 | 6.25 | 689.84 | -588.64 | 681.66 |
| Non Plan | 12,965.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,965.74 | +5,281.31 | 1,084.86 | 8,769.29 | +4,196.45 | 67.63 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 02

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 02 | Heads Of States, Ministers And Headquarters Staff | | | | | | | | | | |
| Major Head | 2012 | President/Vice-President/ Governor/Administrator Of Union Territories | | | | | | | | | | |
| Sub Major Head | 03 | Governor/Administrator Of Union Territories | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 1 Sub Head | 99 | Secretariat | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 630.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 630.74 | +218.48 | 72.18 | 484.44 | +146.30 | 76.81 |
| Minor Head | 101 | Emoluments and Allowances of the Governor/Administrator of Union Territories | | | | | | | | | | |
| 2 Sub Head | 99 | Emoluments and Allowances of the Governor | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | +21.07 | 2.99 | 23.92 | +18.08 | 56.95 |
| Minor Head | 102 | Discretionary Grants | | | | | | | | | | |
| 3 Sub Head | 99 | Discretionary Grants | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +12.50 | 6.50 | 19.00 | +6.00 | 76.00 |
| Minor Head | 103 | Household Establishment | | | | | | | | | | |
| 4 Sub Head | 99 | Household Establishment | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 475.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 475.13 | +221.84 | 24.28 | 277.57 | +197.56 | 58.42 |
| 5 Sub Head | 98 | Allowances for the Maintenance of Official Residence | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 18.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.50 | +8.45 | 3.00 | 13.05 | +5.45 | 70.54 |
| 6 Sub Head | 97 | Entertainment Expenses | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | +0.70 | 0.00 | 0.00 | +0.70 | 0.00 |
| 7 Sub Head | 96 | Renewal of Furnishings of Official Residence | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +1.94 | 1.09 | 3.15 | +0.85 | 78.75 |
| 8 Sub Head | 95 | Maintenance and Repairs of Furnishings of Official Residence | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 | 105 | Medical Facilities | | | | | | | | | | |
| 9 Sub Head | 99 | Medical Facilities | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 47.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.41 | +21.41 | 2.62 | 28.62 | +18.79 | 60.37 |
| Minor Head | 106 | Entertainment Expenses | | | | | | | | | | |
| 10Sub Head | 98 | Hospitality Expenses | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 2012 | President/Vice-President/ Governor/Administrator Of Union Territories | | | | | | | | | | |
| Sub Major Head | 03 | Governor/Administrator Of Union Territories | | | | | | | | | | |
| Minor Head | 106 | Entertainment Expenses | | | | | | | | | | |
| Sub Head | 98 | Hospitality Expenses | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | +1.74 | 0.00 | 0.76 | +1.74 | 30.40 |
| Minor Head | 107 | Expenditure from Contract Allowance | | | | | | | | | | |
| 11 Sub Head | 99 | Expenditure from Contract Allowance | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 11.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.02 | +0.01 | 0.00 | 11.01 | +0.01 | 99.91 |
| Minor Head | 108 | Tour Expenses | | | | | | | | | | |
| 12 Sub Head | 99 | Tour Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.08 | -0.74 | 0.34 | -0.34 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 11.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.70 | +0.06 | 1.07 | 12.71 | -1.01 | 108.63 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 13 Sub Head | 98 | Travel Expenses of Governor on Appointment and on Retirement | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2012 | | | | | | | | | | | |
| Non Plan | 1,270.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,270.69 | +509.09 | 112.99 | 874.59 | +396.10 | 68.83 |
| Major Head | 2013 | Council Of Ministers | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Salary of Ministers and Deputy Ministers | | | | | | | | | | |
| 1 Sub Head | 99 | Salary of Ministers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 295.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295.39 | +97.50 | 27.54 | 225.43 | +69.96 | 76.32 |
| Minor Head | 104 | Entertainment and Hospitality Expenses | | | | | | | | | | |
| 2 Sub Head | 99 | Hospitality Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +25.26 | 8.60 | 28.34 | +16.66 | 62.98 |
| 3 Sub Head | 98 | Household establishment of Ministers, Chief Whip and Leader of Opposition | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 671.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 671.23 | +220.09 | 50.06 | 501.20 | +170.03 | 74.67 |
| Minor Head | 108 | Tour Expenses | | | | | | | | | | |
| 4 Sub Head | 99 | Tour Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +40.66 | 12.87 | 222.21 | +27.79 | 88.88 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 2013 | Council Of Ministers | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 99 | Other Expenditure - Office Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +34.34 | 16.98 | 122.64 | +17.36 | 87.60 |
| 6 Sub Head | 97 | Expenditure in connection with MPs Conference | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.62 | 0.00 | -0.62 | +0.62 | 0.00 |
| Total Major Head | 2013 | | | | | | | | | | | |
| Non Plan | 1,404.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,404.23 | +420.46 | 116.06 | 1,099.83 | +304.40 | 78.32 |
| Major Head | 2051 | Public Service Commission | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | State Public Service Commission | | | | | | | | | | |
| 1 Sub Head | 99 | Public Service Commission | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 21,968.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,968.55 | +10,679.35 | 1,752.99 | 13,042.19 | +8,926.36 | 59.37 |
| 2 Sub Head | 98 | Computerisation in Public Service Commission | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +230.72 | 63.66 | 132.94 | +167.06 | 44.31 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 3 Sub Head | 99 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +8.79 | -0.39 | -9.18 | +9.18 | 0.00 |
| Total Major Head | 2051 | | | | | | | | | | | |
| Plan | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +230.72 | 63.66 | 132.94 | +167.06 | 44.31 |
| Non Plan | 21,968.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,968.56 | +10,679.36 | 1,752.99 | 13,042.19 | +8,926.37 | 59.37 |
| Major Head | 2052 | Secretariat-General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 1 Sub Head | 99 | Administrative Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,643.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,643.30 | +6,474.13 | 1,165.67 | 9,334.84 | +5,308.46 | 63.75 |
| 2 Sub Head | 98 | Personal Staff of Chief Minister | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 2052 | Secretariat-General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| Sub Head | 98 | Personal Staff of Chief Minister | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 371.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371.11 | +162.72 | 26.67 | 235.06 | +136.05 | 63.34 |
| 3 Sub Head | 97 | Personal Staff of other Ministers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,823.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,823.65 | +1,448.72 | 337.15 | 2,712.08 | +1,111.57 | 70.93 |
| 4 Sub Head | 96 | Finance Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,637.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,637.84 | +3,430.83 | 561.80 | 4,768.81 | +2,869.03 | 62.44 |
| 5 Sub Head | 95 | Law Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,387.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,387.50 | +1,097.63 | 175.95 | 1,465.82 | +921.68 | 61.40 |
| 6 Sub Head | 94 | Agency Functions Relating to Pakistan and Other Foreign Nationals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 65.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.73 | +37.37 | 3.72 | 32.08 | +33.65 | 48.81 |
| 7 Sub Head | 90 | Modernisation of Finance Department and Training of Staff | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 99.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.22 | +77.37 | 18.70 | 40.55 | +58.67 | 40.87 |
| 8 Sub Head | 88 | Inter-State Water Cell in the Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.13 | +7.13 | 1.18 | 10.18 | +5.95 | 63.11 |
| 9 Sub Head | 86 | Parliamentary Affairs Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +9.71 | 0.00 | 0.29 | +9.71 | 2.90 |
| 10Sub Head | 75 | Maintenance of Assets in Government Secretariat - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 11Sub Head | 73 | Institute of Parliamentary Affairs-Grant in Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 104.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104.50 | +79.50 | 40.00 | 65.00 | +39.50 | 62.20 |
| 12Sub Head | 72 | Pay and allowances of the Personal Staff to the Members of Parliament from Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 298.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 298.43 | +124.45 | 23.41 | 197.39 | +101.04 | 66.14 |
| 13Sub Head | 70 | Centre for training in Financial Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +10.90 | 2.47 | 11.57 | +8.43 | 57.85 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 2052 | Secretariat-General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 14Sub Head | 69 | Centre for Public Policy Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 15Sub Head | 68 | Institute for Imparting Legislative Training for Staff of Law Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 16Sub Head | 67 | Chief Minister's Jana Samparka Paripadi -comprehensive computerised system and video documentation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 17Sub Head | 66 | In House training cell for the employees of General Administrative Department in Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +2.60 | 0.00 | 2.40 | +2.60 | 48.00 |
| 18Sub Head | 65 | Reorganisation of Chief Minister's Public Grievences Redressal System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 7.04 | 7.04 | -7.04 | 0.00 |
| 19Sub Head | 64 | Assistance to Kerala Secretariat Canteen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +0.75 | 0.00 | 54.25 | +0.75 | 98.64 |
| Minor Head | 092 | Other Offices | | | | | | | | | | |
| 20Sub Head | 97 | Finance IT Division | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 46.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.50 | +8.97 | 6.64 | 44.17 | +2.33 | 94.99 |
| 21Sub Head | 96 | Vigilance Cell to Scrutinise Cases of Exemption from Building Regulations in Local Bodies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 173.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173.80 | +79.83 | 14.75 | 108.72 | +65.08 | 62.55 |
| 22Sub Head | 93 | Resident Commissioner, Kerala, New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 574.60 | 0.00 | 8.00 | 8.00 | 0.00 | 0.00 | 574.60 | +360.00 | 33.65 | 248.25 | +326.35 | 43.20 |
| 23Sub Head | 88 | State Information Commission, Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 536.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 536.66 | +259.01 | 47.25 | 324.90 | +211.76 | 60.54 |
| 24Sub Head | 81 | Administrative Reforms Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.37 | +3.39 | 0.00 | 10.98 | +3.39 | 76.41 |
| 25Sub Head | 80 | 11th Pay Revision Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 2052 | Secretariat-General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 092 | Other Offices | | | | | | | | | | |
| Sub Head | 80 | 11th Pay Revision Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.31 | 0.00 | 0.31 | -0.31 | 0.00 |
| 26Sub Head | 79 | Sixth State Finance Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 902 | Deduct Amount met from Asset Maintenance Fund | | | | | | | | | | |
| 27Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 28Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.07 | -0.88 | -2.94 | +2.95 | |
| Total Major Head | 2052 | | | | | | | | | | | |
| Non Plan | 30,893.59 | 0.00 | 8.00 | 8.00 | 0.00 | 0.00 | 30,893.59 | +13,675.49 | 2,466.05 | 19,684.15 | +11,209.44 | 63.72 |
| Major Head | 2251 | Secretariat-Social Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 1 Sub Head | 99 | Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,474.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,474.55 | +3,699.30 | 517.41 | 4,292.66 | +3,181.89 | 57.43 |
| 2 Sub Head | 97 | State Performance Audit Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.99 | +5.48 | 0.18 | 2.69 | +5.30 | 33.67 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 3 Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.03 | -0.20 | -0.22 | +0.23 | |
| Total Major Head | 2251 | | | | | | | | | | | |
| Non Plan | 7,482.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,482.54 | +3,704.78 | 517.59 | 4,295.35 | +3,187.19 | 57.40 |
| Major Head | 3451 | Secretariat-Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 1 Sub Head | 99 | Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,968.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,968.16 | +3,598.49 | 606.30 | 4,975.97 | +2,992.19 | 62.45 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 3451 | Secretariat-Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 090 | Secretariat | | | | | | | | | | |
| 2 Sub Head | 98 | Modernisation of Law Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 68.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68.00 | +67.18 | 9.75 | 10.57 | +57.43 | 15.54 |
| 3 Sub Head | 96 | Incentive Grant for Unique Identification (UIDs) - XIII Finance Commission Recommendation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 4 Sub Head | 92 | Service and Pay Roll Administrative Repository for Kerala(SPARK) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 306.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 306.16 | +160.87 | 28.73 | 174.02 | +132.14 | 56.84 |
| 5 Sub Head | 90 | IT BASED MODERNISATION OF SECRETARIAT CENTRAL LIBRARY | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -1.83 | 0.00 | 1.84 | -1.83 | 18,400.00 |
| Minor Head | 092 | Other Offices | | | | | | | | | | |
| 6 Sub Head | 99 | Monitoring Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 176.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.03 | +69.12 | 16.53 | 123.44 | +52.59 | 70.12 |
| 7 Sub Head | 98 | Man Power Planning Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 8 Sub Head | 95 | Bureau of Public Enterprises | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.95 | -6.01 | 2.26 | 14.22 | -8.27 | 238.99 |
| 9 Sub Head | 92 | Development and Innovation Strategic Council of Kerala -(K-DISC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 148.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148.00 | +39.34 | 16.62 | 125.28 | +22.72 | 84.65 |
| P | 2,500.00 | 0.01 | 0.00 | 917.85 | 0.00 | 0.00 | 1,582.16 | -168.49 | 89.59 | 1,840.24 | -258.08 | 116.31 |
| 10Sub Head | 89 | Co-ordination of Haritha Keralam Mission Programmes By Planning And Economic Affairs Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 11Sub Head | 88 | G-SPARK | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +9.15 | 0.84 | 1.69 | +8.31 | 16.90 |
| 12Sub Head | 87 | Knowledge Economy Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 917.85 | 0.00 | 0.00 | 0.00 | 917.86 | -2,316.91 | 147.77 | 3,382.54 | -2,464.68 | 368.52 |
| 13Sub Head | 83 | Modernisation of Programme Implementation,Evaluation and Monitoring Department | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 3451 | Secretariat-Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 092 | Other Offices | | | | | | | | | | |
| Sub Head | 83 | Modernisation of Programme Implementation,Evaluation and Monitoring Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +5.46 | 22.04 | 86.58 | -16.58 | 123.69 |
| Minor Head | 101 | Planning Commission/Planning Board | | | | | | | | | | |
| 14Sub Head | 99 | State Planning Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,337.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,337.17 | +708.62 | 82.13 | 710.68 | +626.49 | 53.15 |
| P | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.00 | +31.52 | 0.87 | 47.35 | +30.65 | 60.71 |
| 15Sub Head | 98 | District Development Councils and State Planning Advisory Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +25.66 | 4.44 | 13.78 | +21.22 | 39.37 |
| 16Sub Head | 96 | Evaluation Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 218.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.11 | +103.41 | 15.90 | 130.60 | +87.51 | 59.88 |
| 17Sub Head | 95 | Plan Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.52 | +6.63 | 1.14 | 9.03 | +5.49 | 62.19 |
| 18Sub Head | 93 | Surveys, Studies and Project preparation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 367.00 | +333.06 | 28.91 | 62.85 | +304.15 | 17.13 |
| 19Sub Head | 91 | Information Technology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 360.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.65 | +140.65 | 0.00 | 220.00 | +140.65 | 61.00 |
| 20Sub Head | 86 | Establishment of Indian Institute of Information Technology and Management - Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +0.00 | 0.00 | 200.00 | +0.00 | 100.00 |
| 21Sub Head | 71 | Purchase of Vehicles and Furniture for State Planning Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.00 | +24.65 | 0.00 | 8.35 | +24.65 | 25.30 |
| 22Sub Head | 69 | Training Programme - State Training Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,980.00 | +985.00 | 0.00 | 995.00 | +985.00 | 50.25 |
| 23Sub Head | 52 | Akshaya Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 385.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 385.00 | +222.38 | 31.36 | 193.98 | +191.02 | 50.38 |
| 24Sub Head | 49 | IT Cell of Government Secretariat | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 02 | | | | | | | | | | | | |
| Major Head | 3451 | Secretariat-Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Planning Commission/Planning Board | | | | | | | | | | |
| Sub Head | 49 | IT Cell of Government Secretariat | | | | | | | | | | |
| Charged / Voted P | V 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +25.00 | 0.00 | 5.00 | +25.00 | 16.67 |
| 25Sub Head | 42 | Office of the Vice Chairman, Members and Personal Staff of State Planning Board | | | | | | | | | | |
| Charged / Voted NP | V 376.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.54 | +178.92 | 19.71 | 217.33 | +159.21 | 57.72 |
| 26Sub Head | 39 | Youth Entrepreneurship | | | | | | | | | | |
| Charged / Voted P | V 7,052.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,052.00 | +4,077.00 | 0.00 | 2,975.00 | +4,077.00 | 42.19 |
| 27Sub Head | 38 | International Centre for Free and Open Source Software (ICFOSS) | | | | | | | | | | |
| Charged / Voted P | V 799.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 799.00 | +499.00 | 123.00 | 423.00 | +376.00 | 52.94 |
| 28Sub Head | 30 | C-DIT Strengthening of capacities of centre for Development of Imaging Technology | | | | | | | | | | |
| Charged / Voted P | V 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +331.15 | 0.00 | 268.85 | +331.15 | 44.81 |
| Minor Head | 102 | District Planning Machinery | | | | | | | | | | |
| 29Sub Head | 99 | District Planning Machinery | | | | | | | | | | |
| Charged / Voted P | V 1,542.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,542.00 | +1,516.22 | 7.50 | 33.28 | +1,508.72 | 2.16 |
| NP | 2,147.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,147.18 | +979.07 | 156.77 | 1,324.88 | +822.30 | 61.70 |
| Minor Head | 911 | Deduct -Recoveries of Overpayments | | | | | | | | | | |
| 30Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -4.27 | -4.27 | +4.27 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.96 | -0.20 | -3.15 | +3.16 | |
| Total Major Head | 3451 | | | | | | | | | | | |
| Plan | 15,779.00 | 0.02 | 917.85 | 917.85 | 0.00 | 0.00 | 15,779.02 | +5,696.82 | 466.08 | 10,548.28 | +5,230.74 | 66.85 |
| Non Plan | 13,058.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,058.54 | +5,977.32 | 946.08 | 8,027.30 | +5,031.24 | 61.47 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 03

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 03 | Administration Of Justice | | | | | | | | | | |
| Major Head | 2014 | Administration Of Justice | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | High Courts | | | | | | | | | | |
| 1 Sub Head | 99 | High Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.01 | 0.00 | -0.01 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 17,987.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,987.90 | +8,277.88 | 1,410.15 | 11,120.17 | +6,867.73 | 61.82 |
| 2 Sub Head | 98 | Purchase of Books for High Court Library | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 59.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.06 | +47.91 | 13.82 | 24.97 | +34.09 | 42.28 |
| 3 Sub Head | 97 | Computerisation of the High Court | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 99.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.23 | +88.14 | 0.30 | 11.39 | +87.84 | 11.48 |
| 4 Sub Head | 96 | Planning and Management Unit in the High Court of Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -8.75 | 1.21 | 9.96 | -9.96 | 0.00 |
| 5 Sub Head | 95 | E-governance in High Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +350.00 | 0.00 | 0.00 | +350.00 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -54.87 | 36.38 | 91.25 | -91.25 | 0.00 |
| Minor Head | 103 | Special Courts | | | | | | | | | | |
| 6 Sub Head | 99 | Additional Chief Judicial Magistrate's Court to function as a Special Court for the Trial of Economic Offences under Specified Central | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 130.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.95 | +58.49 | 9.38 | 81.84 | +49.11 | 62.50 |
| 7 Sub Head | 98 | Setting up of Special Courts/Benches under the Protection of Civil Rights of SC/ST (Prevention of Atrocities) Act (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 550.00 | 0.00 | 0.00 | 0.00 | -62.38 | 0.00 | 62.38 | -62.38 | 0.00 |
| 8 Sub Head | 97 | Special Courts for the Trials of Criminal Cases against MPs/MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 95.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.92 | +44.31 | 7.87 | 59.48 | +36.44 | 62.01 |
| 9 Sub Head | 96 | Setting up of Special Courts for the Trial of POCSO Cases (60% CSS) | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 03 | | | | | | | | | | | | |
| Major Head | 2014 | Administration Of Justice | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Special Courts | | | | | | | | | | |
| Sub Head | 96 | Setting up of Special Courts for the Trial of POCSO Cases (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,125.00 | 0.00 | 0.00 | 2,125.00 | 0.00 | 0.00 | 0.00 | -207.99 | 0.04 | 208.03 | -208.03 | 0.00 |
| 10Sub Head | 95 | Setting up of Fast Track Special Courts for the Trail of POCSO Cases (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 2,125.00 | 0.00 | 0.00 | 0.00 | 2,125.00 | +476.25 | 104.87 | 1,753.62 | +371.38 | 82.52 |
| 11Sub Head | 94 | Setting up of Special Courts/Benches under the Protection of Civil Rights SC/ST (Prevention of Atrocities) Act (50%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 550.00 | 0.00 | 0.00 | 0.00 | 550.00 | +15.58 | 29.79 | 564.21 | -14.21 | 102.58 |
| Minor Head | 105 | Civil and Sessions Courts | | | | | | | | | | |
| 12Sub Head | 99 | Civil and Sessions Courts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44,801.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,801.62 | +20,332.67 | 3,276.58 | 27,745.53 | +17,056.09 | 61.93 |
| 13Sub Head | 98 | Motor Accidents Claims Tribunals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,387.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,387.48 | +1,950.71 | 331.68 | 2,768.45 | +1,619.03 | 63.10 |
| 14Sub Head | 92 | Special Courts(SPE/CBI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 498.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 498.24 | +234.23 | 35.20 | 299.21 | +199.03 | 60.05 |
| 15Sub Head | 91 | Waqf Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 341.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341.89 | +155.02 | 27.93 | 214.80 | +127.09 | 62.83 |
| Minor Head | 108 | Criminal Courts | | | | | | | | | | |
| 16Sub Head | 99 | Criminal Courts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16,063.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,063.24 | +7,242.09 | 1,188.54 | 10,009.69 | +6,053.55 | 62.31 |
| Minor Head | 110 | Administrators General and Official Trustees | | | | | | | | | | |
| 17Sub Head | 99 | Administrators General and Official Trustees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 42.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.42 | +20.68 | 3.19 | 24.93 | +17.49 | 58.77 |
| Minor Head | 112 | Official Receivers | | | | | | | | | | |
| 18Sub Head | 99 | Official Receivers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 84.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.48 | +38.04 | 7.51 | 53.95 | +30.53 | 63.86 |
| Minor Head | 114 | Legal Advisors and Counsels | | | | | | | | | | |
| 19Sub Head | 99 | Law Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 03 | | | | | | | | | | | | |
| Major Head | 2014 | Administration Of Justice | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 114 | Legal Advisors and Counsels | | | | | | | | | | |
| Sub Head | 99 | Law Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,075.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,075.33 | +3,008.81 | 562.89 | 4,629.41 | +2,445.92 | 65.43 |
| 20Sub Head | 98 | Expenditure on Government Pleaders and fees to Public Prosecutors | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,463.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,463.81 | +650.98 | 156.11 | 968.94 | +494.87 | 66.19 |
| 21Sub Head | 97 | Assistant Public Prosecutors | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,276.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,276.47 | +955.08 | 179.28 | 1,500.67 | +775.80 | 65.92 |
| 22Sub Head | 96 | Director of Public Prosecution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 190.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190.27 | +83.76 | 11.95 | 118.46 | +71.81 | 62.26 |
| 23Sub Head | 93 | Kerala State Legal Services Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,439.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,439.24 | +717.40 | 116.36 | 838.20 | +601.04 | 58.24 |
| 24Sub Head | 92 | Permanent Lok Adalat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 216.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 216.55 | +115.54 | 11.82 | 112.83 | +103.72 | 52.10 |
| 25Sub Head | 90 | Modernisation of Prosecution Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +366.38 | 8.27 | 41.89 | +358.11 | 10.47 |
| Minor Head | 116 | State Administrative Tribunal | | | | | | | | | | |
| 26Sub Head | 99 | Kerala Administrative Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | +7.05 | 0.00 | 19.95 | +7.05 | 73.89 |
| NP | 1,133.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,133.06 | +480.36 | 84.29 | 736.99 | +396.07 | 65.04 |
| Minor Head | 117 | Family Courts | | | | | | | | | | |
| 27Sub Head | 99 | Family Courts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,182.10 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 6,182.11 | +2,766.69 | 446.73 | 3,862.15 | +2,319.96 | 62.47 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 28Sub Head | 94 | Legal Benefit Fund Contributions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +2,000.00 | 0.00 | 0.00 | +2,000.00 | 0.00 |
| 29Sub Head | 93 | Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 03 | | | | | | | | | | | | |
| Major Head | 2014 | Administration Of Justice | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 93 | Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 391.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391.75 | +94.24 | 33.31 | 330.82 | +60.93 | 84.45 |
| 30Sub Head | 91 | Kerala Human Rights Commission 1998 Constituted under the Protection of Human Rights Act,1993-Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 711.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 711.01 | +155.01 | 0.00 | 556.00 | +155.01 | 78.20 |
| 31Sub Head | 89 | Fast Track Courts established under XI Finance Commission Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,885.00 | +1,375.33 | 195.25 | 1,704.92 | +1,180.08 | 59.10 |
| 32Sub Head | 88 | Gram Nyayalayas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,936.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,936.64 | +975.48 | 123.66 | 1,084.82 | +851.82 | 56.02 |
| 33Sub Head | 87 | Purchase and installation of computers in Subordinate Courts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | +42.00 | 6.02 | 6.02 | +35.98 | 14.33 |
| 34Sub Head | 86 | Improvement of Justice Delivery - XIII Finance Commission Recommendation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,344.56 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,344.57 | +376.60 | 153.57 | 1,121.54 | +223.03 | 83.41 |
| 35Sub Head | 85 | Implementation of e-Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | -1,016.35 | 38.02 | 1,254.37 | -1,054.37 | 627.19 |
| 36Sub Head | 81 | Technical Modernization of Judicial System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +321.46 | 77.85 | 86.39 | +243.61 | 26.18 |
| 37Sub Head | 80 | Kerala Law Reforms Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.97 | +40.53 | 6.49 | 41.93 | +34.04 | 55.19 |
| 38Sub Head | 79 | Modernization of Subordinate Courts. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +1,271.17 | 48.16 | 76.99 | +1,223.01 | 5.92 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 39Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +19.14 | -4.23 | -23.37 | +23.37 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.13 | -0.58 | -0.71 | +0.71 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|----------------------|-----------------------------|-----------------------------------|-----------------|----------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 03 | | | | | | | | | | | | |
| Major Head | 2014 | Administration Of Justice | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.06 | -0.31 | -1.37 | +1.37 | 0.00 |
| Total Major Head2014 | | | | | | | | | | | | |
| Plan | 5,097.00 | 0.00 | 2,675.00 | 2,675.00 | 0.00 | 0.00 | 5,097.00 | +2,488.92 | 306.59 | 2,914.67 | +2,182.33 | 57.18 |
| Non Plan | 1,14,156.19 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 1,14,156.21 | +51,311.65 | 8,437.89 | 71,282.45 | +42,873.76 | 62.44 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 04

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 04 | Elections | | | | | | | | | | |
| Major Head | 2015 | Elections | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Election Commission | | | | | | | | | | |
| 1 Sub Head | 99 | State Election Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 652.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 652.05 | +325.60 | 38.98 | 365.43 | +286.62 | 56.04 |
| Minor Head | 102 | Electoral Officers | | | | | | | | | | |
| 2 Sub Head | 99 | Electoral Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,095.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.80 | +510.10 | 78.67 | 664.37 | +431.43 | 60.63 |
| Minor Head | 103 | Preparation and Printing of Electoral Rolls | | | | | | | | | | |
| 3 Sub Head | 99 | Assembly and Parliament | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,508.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,508.67 | -1,279.24 | 165.82 | 2,953.73 | -1,445.06 | 195.78 |
| 4 Sub Head | 98 | Charges for Issue of Photo Identity Cards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 104 | Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held | | | | | | | | | | |
| 5 Sub Head | 99 | Elections to Lok Sabha and Legislative Assembly simultaneously | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 105 | Charges for Conduct of Elections to Parliament | | | | | | | | | | |
| 6 Sub Head | 99 | Lok Sabha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 | +0.23 | 0.00 | 0.00 | +0.23 | 0.00 |
| Minor Head | 106 | Charges for Conduct of Elections to State/Union Territory Legislature | | | | | | | | | | |
| 7 Sub Head | 99 | Legislative Assembly | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | -158.25 | 8.32 | 166.62 | -166.57 | 3,33,240.00 |
| Minor Head | 108 | Issue of Photo Identity Cards to Voters | | | | | | | | | | |
| 8 Sub Head | 99 | Issue of Photo Identity Cards to Voters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -19.53 | 5.85 | 25.39 | -25.38 | 2,53,900.00 |
| 9 Sub Head | 98 | Charges for Issue of Photo Identity Cards | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 04 | | | | | | | | | | | | |
| Major Head | 2015 | Elections | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Issue of Photo Identity Cards to Voters | | | | | | | | | | |
| Sub Head | 98 | Charges for Issue of Photo Identity Cards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 109 | Charges for Conduct of Elections to Panchayats/Local Bodies | | | | | | | | | | |
| 10Sub Head | 99 | Conduct of Elections to Panchayats/Local Bodies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | -28.62 | 19.58 | 153.20 | -48.20 | 145.90 |
| Minor Head | 110 | Delimitation Commission | | | | | | | | | | |
| 11Sub Head | 99 | State Delimitation Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | +0.06 | 0.00 | 0.00 | +0.06 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 12Sub Head | 99 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +29.67 | 0.00 | -29.67 | +29.67 | 0.00 |
| Total Major | Head2015 | | | | | | | | | | | |
| Non Plan | 3,361.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,361.94 | -649.58 | 317.22 | 4,328.74 | -966.80 | 128.76 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 05

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 05 | Goods And Services Tax, Agricultural Income Tax And Sales Tax | | | | | | | | | | |
| Major Head | 2020 | Collection Of Taxes On Income And Expenditure | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Collection charges-Agricultural Income Tax | | | | | | | | | | |
| 1 Sub Head | 00 | Collection Charges - Agricultural Income Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Total Major Head | 2020 | | | | | | | | | | | |
| Non Plan | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Major Head | 2040 | Taxes On Sales, Trade Etc. | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Collection Charges | | | | | | | | | | |
| 1 Sub Head | 98 | Sales Tax Appellate Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 742.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 742.19 | +303.03 | 58.22 | 497.38 | +244.81 | 67.02 |
| 2 Sub Head | 00 | 901 - Deduct Proportionate Charges Transferred to '2020-104 Collection Charges - Agricultural Income Tax' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | -0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.50 | -0.50 | 0.00 | 0.00 | -0.50 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 99 | Gulati Institute of Finance and Taxation (GIFT) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 266.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266.84 | +121.84 | 0.00 | 145.00 | +121.84 | 54.34 |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +85.00 | 25.00 | 40.00 | +60.00 | 40.00 |
| 4 Sub Head | 98 | Traders' Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,089.00 | 0.00 | 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 | 901 | Deduct- Proportionate Charges transferred to '2020-104 Collection Charges - Agricultural Income Tax' | | | | | | | | | | |
| 5 Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 6 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +1.60 | 0.00 | -1.59 | +1.60 | |
| Total Major Head | 2040 | | | | | | | | | | | |
| Plan | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +85.00 | 25.00 | 40.00 | +60.00 | 40.00 |
| Non Plan | 2,097.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,097.53 | +1,513.37 | 58.22 | 642.38 | +1,455.15 | 30.63 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 05 | | | | | | | | | | | | |
| Major Head | 2043 | Collection Charges Under State Goods And Services Tax | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 97 | Office of the Commissioner | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,591.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,591.42 | +1,355.52 | 176.86 | 1,412.76 | +1,178.66 | 54.52 |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 2 Sub Head | 94 | Computerisation of office of the Commissioner | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 263.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263.02 | +173.53 | 5.75 | 95.24 | +167.78 | 36.21 |
| 3 Sub Head | 93 | IT Infrastructure Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 291.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 291.50 | +196.34 | 14.54 | 109.70 | +181.80 | 37.63 |
| 4 Sub Head | 92 | Public Awareness and Capacity Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 348.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 348.50 | +274.37 | 71.53 | 145.66 | +202.84 | 41.80 |
| 5 Sub Head | 91 | Advance User Charges Payable to Goods and Services Tax Network | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -417.99 | 0.00 | 418.00 | -417.99 | 41,80,000.00 |
| 6 Sub Head | 90 | Lucky Bill App | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 32.40 | 32.40 | -32.39 | 3,24,000.00 |
| Minor Head | 101 | Collection Charges | | | | | | | | | | |
| 7 Sub Head | 99 | Collection Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 398.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 398.01 | +179.07 | 32.18 | 251.12 | +146.89 | 63.09 |
| 8 Sub Head | 97 | Offices of Goods and Services Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30,948.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,948.68 | +14,306.14 | 2,253.34 | 18,895.88 | +12,052.80 | 61.06 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 | +27.00 | 0.00 | 0.00 | +27.00 | 0.00 |
| 9 Sub Head | 94 | Computerisation of Offices of Goods and Services Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.02 | +7.76 | 0.00 | 2.26 | +7.76 | 22.55 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 10Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +7.52 | -0.90 | -8.41 | +8.42 | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|--|---------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 05 | | | | | | | | | | | | |
| Major Head 2043 | Collection Charges Under State Goods And Services Tax | | | | | | | | | | | |
| Total Major Head2043 | | | | | | | | | | | | |
| Plan 640.00 | | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 640.01 | +470.72 | 118.47 | 287.76 | +352.25 | 44.96 |
| Non Plan 34,338.16 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,338.16 | +15,731.03 | 2,468.13 | 21,075.26 | +13,262.90 | 61.38 |
| Major Head 2045 | Other Taxes And Duties On Commodities And Services | | | | | | | | | | | |
| Sub Major Head 00 | | | | | | | | | | | | |
| Minor Head 103 | Collection Charges-Electricity Duty | | | | | | | | | | | |
| 1 Sub Head 99 | Electrical Inspectorate | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 3,760.11 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,760.11 | +1,904.86 | 260.10 | 2,115.35 | +1,644.76 | 56.26 |
| Minor Head 200 | Collection Charges-Other Taxes and Duties | | | | | | | | | | | |
| 2 Sub Head 99 | Licensing Board | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 141.74 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141.74 | +64.81 | 10.61 | 87.54 | +54.20 | 61.76 |
| 3 Sub Head 98 | Board of Examiners for Cinema Operators | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 17.55 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.55 | +8.07 | 1.32 | 10.80 | +6.75 | 61.54 |
| 4 Sub Head 97 | Inspection of Cinema Theatres under the Kerala Cinema (Regulation) Rules, 1958 | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 57.53 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.53 | +26.79 | 4.47 | 35.21 | +22.32 | 61.20 |
| Minor Head 911 | Deduct Recoveries of Overpayments | | | | | | | | | | | |
| 5 Sub Head 99 | Recoveries of Overpayments | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 0.01 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.09 | 0.00 | -0.08 | +0.09 | |
| Total Major Head2045 | | | | | | | | | | | | |
| Non Plan 3,976.93 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,976.93 | +2,004.53 | 276.49 | 2,248.89 | +1,728.04 | 56.55 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 06

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 06 | Land Revenue | | | | | | | | | | |
| Major Head | 2029 | Land Revenue | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Office of the Commissionerate of Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,944.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,944.45 | +940.43 | 124.95 | 1,128.97 | +815.48 | 58.06 |
| 2 Sub Head | 97 | Computerisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +350.00 | -1.97 | -1.97 | +351.97 | |
| 3 Sub Head | 96 | Implementation of Sree Pandaravaka Lands (Vesting and Enfranchisement) Act 1971 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 Charges | | | | | | | | | | |
| 4 Sub Head | 99 | Village Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 48,309.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,309.98 | +22,005.41 | 3,571.85 | 29,876.42 | +18,433.56 | 61.84 |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 5 Sub Head | 97 | Special Staff for collection of arrears of Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,278.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,278.83 | +554.46 | 97.77 | 822.14 | +456.69 | 64.29 |
| 6 Sub Head | 95 | Special Staff for Assessment and Revision of Plantation Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,405.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,405.48 | +1,285.37 | 84.77 | 204.88 | +1,200.60 | 14.58 |
| Minor Head | 102 | Survey and Settlement Operations | | | | | | | | | | |
| 7 Sub Head | 99 | Survey Department (General) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,987.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,987.49 | +873.43 | 144.94 | 1,259.00 | +728.49 | 63.35 |
| 8 Sub Head | 98 | Higher Survey Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.22 | +27.97 | 2.26 | 18.51 | +25.71 | 41.86 |
| 9 Sub Head | 95 | Preparation of Land Records for the Implementation of Land Reforms - Resurvey of Areas where the Records are in bad condition (Ca | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 21,968.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,968.83 | +10,140.05 | 1,595.91 | 13,424.69 | +8,544.14 | 61.11 |
| Minor Head | 103 | Land Records | | | | | | | | | | |
| 10Sub Head | 99 | District Survey Establishment | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 06 | | | | | | | | | | | | |
| Major Head | 2029 | Land Revenue | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Land Records | | | | | | | | | | |
| Sub Head | 99 | District Survey Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 858.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 858.62 | +343.20 | 63.62 | 579.04 | +279.58 | 67.44 |
| 11Sub Head | 98 | Taluk Survey Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,568.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,568.91 | +1,161.37 | 179.38 | 1,586.92 | +981.99 | 61.77 |
| 12Sub Head | 95 | Integration of Land Record Service Delivery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 516.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 516.00 | +283.98 | 0.02 | 232.04 | +283.96 | 44.97 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 13Sub Head | 95 | Compensation for Acquisition or Extinguishment of Edavakai Rights under the TC Edavakai Rights Acquisition Act 1955 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 94 | Janmibhogam and Karathil Chilavu | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +4.83 | 0.31 | 2.48 | +4.52 | 35.43 |
| 15Sub Head | 93 | Michavaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 16Sub Head | 92 | Payment of Compensation under the Kerala Jammikaram Payment (Abolition Act 1960) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.07 | 0.07 | 0.00 | +1.00 | 0.00 |
| 17Sub Head | 91 | Compensation in Lieu of Beriz Deduction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 18Sub Head | 90 | Other Miscellaneous Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 19Sub Head | 89 | Implementation of Turuppuvaram Payment Act 1969 - Payment of Compensation of Tiruppu - Holders | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | +0.20 | 0.00 | 0.00 | +0.20 | 0.00 |
| 20Sub Head | 88 | Implementation of Sreepadam Land Enfranchisement Act - Payment of Annuity | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.31 | +0.31 | 0.00 | 0.00 | +0.31 | 0.00 |
| 21Sub Head | 87 | Sree Pandaravaka Land Act 1971 - Payment of Annuity to Sri Padmanabha Swami Temple Trivandrum | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 06 | | | | | | | | | | | | |
| Major Head | 2029 | Land Revenue | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 87 | Sree Pandaravaka Land Act 1971 - Payment of Annuity to Sri Padmanabha Swami Temple Trivandrum | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | +0.01 | 0.00 | 0.59 | +0.01 | 98.33 |
| 22 Sub Head | 86 | Special Staff for assessment and revision of Plantation Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -636.79 | 16.22 | 653.01 | -653.01 | 0.00 |
| 23 Sub Head | 85 | Payment of Compensation under the Kanam Tenancy (Abolition Act) 1976 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24 Sub Head | 84 | Payment of Annuity due under the Kanam Tenancy (Abolition Act) 1976 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.88 | 0.00 | 0.12 | +0.88 | 12.00 |
| 25 Sub Head | 81 | Payment of Compensation under the Service Inam Lands (Vesting and Enfranchisement) Act 1981 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 26 Sub Head | 79 | Maintenance of Assets in Revenue Department - Expenditure met of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 27 Sub Head | 74 | Expenditure under the Kerala Conservation of Paddy Land and Wet Land (Amendment) Act 2018 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -1,276.96 | 343.65 | 1,620.62 | -1,620.61 | 1,62,06,200.00 |
| Minor Head | 902 | Deduct amount met from Asset Renewal Fund | | | | | | | | | | |
| 28 Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 29 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +21.80 | -1.22 | -23.01 | +23.02 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +71.67 | -0.08 | -71.75 | +71.75 | 0.00 |
| Total Major Head | 2029 | | | | | | | | | | | |
| Plan | 866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 866.00 | +633.98 | -1.95 | 230.07 | +635.93 | 26.57 |
| Non Plan | 80,515.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,515.46 | +35,563.75 | 6,225.69 | 51,177.40 | +29,338.06 | 63.56 |
| Major Head | 2035 | Collection Of Other Taxes On Property And Capital Transactions | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Taxes on Immovable Property other than Agricultural Land | | | | | | | | | | |
| 1 Sub Head | 99 | Collection Charges | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 06 | | | | | | | | | | | | |
| Major Head | 2035 | Collection Of Other Taxes On Property And Capital Transactions | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Taxes on Immovable Property other than Agricultural Land | | | | | | | | | | |
| Sub Head | 99 | Collection Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 37.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.70 | +16.37 | 3.27 | 24.60 | +13.10 | 65.25 |
| | | | | | | | | | | | | |
| Total Major Head | 2035 | | | | | | | | | | | |
| Non Plan | 37.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.70 | +16.37 | 3.27 | 24.60 | +13.10 | 65.25 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 07

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|------------------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 07 | Stamps And Registration | | | | | | | | | | |
| Major Head | 2030 | Stamps And Registration | | | | | | | | | | |
| Sub Major Head | 01 | Stamps-Judicial | | | | | | | | | | |
| Minor Head | 101 | Cost of Stamps | | | | | | | | | | |
| 1 Sub Head | 99 | Cost of Stamps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +0.00 | 372.87 | 492.87 | -372.87 | 410.73 |
| Minor Head | 102 | Expenses on Sale of Stamps | | | | | | | | | | |
| 2 Sub Head | 99 | Expenses on Sale of Stamps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +62.41 | 24.80 | 142.39 | +37.61 | 79.11 |
| Sub Major Head | 02 | Stamps-Non-Judicial | | | | | | | | | | |
| Minor Head | 101 | Cost of Stamps | | | | | | | | | | |
| 3 Sub Head | 99 | Cost of Stamps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +0.00 | 2,891.60 | 5,391.60 | -2,891.60 | 215.66 |
| 4 Sub Head | 98 | Loss Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 102 | Expenses on Sale of Stamps | | | | | | | | | | |
| 5 Sub Head | 99 | Expenses on Sale of Stamps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | +728.61 | 370.09 | 2,741.48 | +358.52 | 88.43 |
| Sub Major Head | 03 | Registration | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 6 Sub Head | 99 | Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 622.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 622.34 | +306.74 | 41.32 | 356.92 | +265.42 | 57.35 |
| 7 Sub Head | 98 | Implementation of Chitty Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 355.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.97 | +183.80 | 22.43 | 194.60 | +161.37 | 54.67 |
| 8 Sub Head | 97 | Inspection | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 263.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263.32 | +123.96 | 18.55 | 157.91 | +105.41 | 59.97 |
| 9 Sub Head | 96 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,371.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,371.18 | +1,079.30 | 167.49 | 1,459.37 | +911.81 | 61.55 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 07 | | | | | | | | | | | | |
| Major Head | 2030 | Stamps And Registration | | | | | | | | | | |
| Sub Major Head | 03 | Registration | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 10Sub Head | 95 | Sub Registry Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16,585.51 | 0.00 | 2.99 | 2.99 | 0.00 | 0.00 | 16,585.51 | +7,569.63 | 1,214.75 | 10,230.63 | +6,354.88 | 61.68 |
| 11Sub Head | 94 | Introduction of Computerised Reporting System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | +36.85 | 20.73 | 68.88 | +16.12 | 81.04 |
| 12Sub Head | 93 | Computerisation in Registration Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 577.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 577.50 | +341.94 | 68.47 | 304.03 | +273.47 | 52.65 |
| 13Sub Head | 90 | Modernisation of Registration Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | +345.65 | 0.00 | 94.35 | +345.65 | 21.44 |
| 14Sub Head | 87 | Preservation & Digitisation of Old Registered Deeds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,227.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,227.79 | +860.14 | 0.00 | 367.65 | +860.14 | 29.94 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 15Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.41 | 0.00 | -2.40 | +2.41 | |
| Total Major Head | 2030 | | | | | | | | | | | |
| Plan | 2,245.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,245.29 | +1,547.73 | 68.47 | 766.03 | +1,479.26 | 34.12 |
| Non Plan | 26,183.33 | 0.00 | 2.99 | 2.99 | 0.00 | 0.00 | 26,183.33 | +10,091.31 | 5,144.63 | 21,236.65 | +4,946.68 | 81.11 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 08

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 08 | Excise | | | | | | | | | | |
| Major Head | 2039 | State Excise | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Superintendence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15,714.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,714.70 | +7,454.89 | 1,092.65 | 9,352.46 | +6,362.24 | 59.51 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +7.62 | 0.00 | 1.38 | +7.62 | 15.33 |
| 2 Sub Head | 98 | Range Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 19,710.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,710.53 | +8,796.24 | 1,429.14 | 12,343.43 | +7,367.10 | 62.62 |
| 3 Sub Head | 97 | Vigilance Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 93.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.51 | +46.74 | 5.78 | 52.55 | +40.96 | 56.20 |
| 4 Sub Head | 96 | Collectors' Fund for Enforcement against Illicit Liquor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.50 | +5.67 | 0.00 | -0.17 | +5.67 | |
| 5 Sub Head | 95 | Campaign against Alchoholism | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +38.69 | 0.14 | 11.45 | +38.55 | 22.90 |
| 6 Sub Head | 94 | Modernisation of Excise Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 773.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 773.80 | +528.16 | 19.01 | 264.65 | +509.15 | 34.20 |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +55.45 | 4.14 | 48.69 | +51.31 | 48.69 |
| 7 Sub Head | 90 | Cost of liquor collected as sample | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.07 | 0.04 | 0.47 | +1.03 | 31.33 |
| 8 Sub Head | 89 | Medical Insurance Scheme to the Uniformed Officials of the Excise Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 9 Sub Head | 88 | Vimukthi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 818.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 818.00 | +506.23 | 48.34 | 360.11 | +457.89 | 44.02 |
| 10Sub Head | 87 | Anti Drug Campaigns in Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 08 | | | | | | | | | | | | |
| Major Head | 2039 | State Excise | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 87 | Anti Drug Campaigns in Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 11 Sub Head | 86 | Excise Crime Branch Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 115.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.64 | +49.30 | 8.28 | 74.62 | +41.02 | 64.53 |
| 12 Sub Head | 84 | Implementation of Track and Trace System in the Field of Production, Transportation and Sale of Liquor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 13 Sub Head | 96 | Increasing facilities to State Excise Academy and Research Centre (SEARC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 82.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.00 | +53.61 | 0.00 | 28.39 | +53.61 | 34.62 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 14 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -0.37 | -0.37 | +0.37 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +8.52 | -0.12 | -8.63 | +8.64 | |
| Total Major Head | 2039 | | | | | | | | | | | |
| Plan | 1,723.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,723.80 | +1,138.00 | 67.35 | 653.15 | +1,070.65 | 37.89 |
| Non Plan | 35,800.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,800.40 | +16,455.69 | 2,540.17 | 21,884.88 | +13,915.52 | 61.13 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 09

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 09 | Taxes On Vehicles | | | | | | | | | | |
| Major Head | 2041 | Taxes On Vehicles | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Administration Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,579.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,579.73 | +3,971.40 | 888.81 | 7,497.14 | +3,082.59 | 70.86 |
| 2 Sub Head | 98 | Fare Revision Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.86 | +10.38 | 0.00 | 5.48 | +10.38 | 34.55 |
| 3 Sub Head | 97 | Implementation of complete E-Governance project for the modernisation of Motor Vehicle Department(FAST Project) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 4 Sub Head | 96 | FAST (Fully Automated Services of Transport Department) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | +1,455.48 | 253.23 | 597.75 | +1,202.25 | 33.21 |
| Minor Head | 102 | Inspection of Motor Vehicles | | | | | | | | | | |
| 5 Sub Head | 99 | Inspection of Motor Vehicles | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,377.81 | 0.00 | 46.62 | 46.62 | 0.00 | 0.00 | 9,377.81 | +4,757.39 | 659.27 | 5,279.69 | +4,098.12 | 56.30 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 6 Sub Head | 99 | Government Contribution for Road Safety Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +20.68 | 0.00 | -20.67 | +20.68 | |
| Total Major | Head2041 | | | | | | | | | | | |
| Non Plan | 21,773.42 | 0.00 | 46.62 | 46.62 | 0.00 | 0.00 | 21,773.42 | +10,194.67 | 1,801.31 | 13,380.06 | +8,393.36 | 61.45 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 10

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 10 | Treasury And Accounts | | | | | | | | | | |
| Major Head | 2054 | Treasury And Accounts Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 095 | Directorate of Accounts and Treasuries | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Treasuries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 777.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 777.01 | +629.29 | 4.22 | 151.94 | +625.07 | 19.55 |
| NP | 1,021.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,021.55 | +435.36 | 80.83 | 667.02 | +354.53 | 65.29 |
| 2 Sub Head | 96 | Upgradation of Infrastructure and introduction of Central Server System and ATM | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,203.20 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,203.21 | +80.72 | 36.81 | 1,159.30 | +43.91 | 96.35 |
| 3 Sub Head | 95 | Capacity building and service delivery in Treasury Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +39.38 | 0.83 | 1.45 | +38.55 | 3.63 |
| 4 Sub Head | 94 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Minor Head | 097 | Treasury Establishment | | | | | | | | | | |
| 5 Sub Head | 99 | District Treasury Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,424.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,424.88 | +3,395.91 | 537.17 | 4,566.14 | +2,858.74 | 61.50 |
| 6 Sub Head | 98 | Sub Treasury Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15,592.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,592.25 | +7,015.52 | 1,114.17 | 9,690.90 | +5,901.35 | 62.15 |
| 7 Sub Head | 95 | Savings Deposits Incentives to Canvassing Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +192.43 | 3.18 | 60.75 | +189.25 | 24.30 |
| Minor Head | 098 | Local Fund Audit | | | | | | | | | | |
| 8 Sub Head | 99 | Kerala State Audit Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11,540.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,540.41 | +5,666.92 | 819.25 | 6,692.74 | +4,847.67 | 57.99 |
| 9 Sub Head | 88 | Computerisation of Local Fund Audit Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 230.00 | 0.00 | 160.00 | 160.00 | 0.00 | 0.00 | 230.00 | +227.60 | 0.01 | 2.41 | +227.59 | 1.05 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 10Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--------------------------------------|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 10 | | | | | | | | | | | | |
| Major Head | 2054 | Treasury And Accounts Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +14.62 | -3.76 | -18.38 | +18.38 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +6.42 | -2.01 | -8.42 | +8.43 | |
| Total Major Head2054 | | | | | | | | | | | | |
| Plan | 2,250.20 | 0.02 | 160.00 | 160.00 | 0.00 | 0.00 | 2,250.22 | +976.99 | 41.87 | 1,315.10 | +935.12 | 58.44 |
| Non Plan | 35,834.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,834.09 | +16,711.14 | 2,554.60 | 21,677.55 | +14,156.54 | 60.49 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 11

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 11 | District Administration And Miscellaneous | | | | | | | | | | |
| Major Head | 2047 | Other Fiscal Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Promotion of Small Savings | | | | | | | | | | |
| 1 Sub Head | 99 | National Savings Organisation Directorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 292.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.25 | +145.97 | 25.00 | 171.28 | +120.97 | 58.61 |
| 2 Sub Head | 98 | Collectorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 92.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.79 | +38.52 | 7.81 | 62.08 | +30.71 | 66.90 |
| 3 Sub Head | 96 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 577.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 577.45 | +252.62 | 41.76 | 366.59 | +210.86 | 63.48 |
| 4 Sub Head | 95 | Incentives to Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 5 Sub Head | 93 | Incentives to Agents, Individuals and Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 6 Sub Head | 88 | Incentives to District Collectors | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 87 | Remuneration to National Savings/ SAS Agents for Additional Duties | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,500.00 | +9,075.81 | 1,901.02 | 15,325.21 | +7,174.79 | 68.11 |
| 8 Sub Head | 86 | Housing Scheme for the National Savings Agents without their own house | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| 9 Sub Head | 85 | Matching Contribution of State Government to the Welfare Fund of MPKBY/ SAS Agents | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +37.05 | 0.00 | 27.95 | +37.05 | 43.00 |
| Minor Head | 106 | State Stamps Depot | | | | | | | | | | |
| 10Sub Head | 99 | State Stamps Depot | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 218.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.72 | +97.26 | 15.44 | 136.90 | +81.82 | 62.59 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 11Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2047 | Other Fiscal Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.42 | -0.03 | -1.45 | +1.45 | 0.00 |
| Total Major Head | 2047 | | | | | | | | | | | |
| Non Plan | 23,750.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,750.72 | +9,651.74 | 1,991.03 | 16,090.01 | +7,660.71 | 67.75 |
| Major Head | 2053 | District Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 093 | District Establishments | | | | | | | | | | |
| 1 Sub Head | 99 | Collectors and Magistrates | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 19,956.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,956.70 | +8,897.20 | 1,522.46 | 12,581.96 | +7,374.74 | 63.05 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 9.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.45 | +9.45 | 0.00 | 0.00 | +9.45 | 0.00 |
| 2 Sub Head | 98 | Reorganisation of Villages, Taluks and Revenue Divisions in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 3 Sub Head | 97 | Special Land Assignment Unit for the regularisation of occupation of Forest Land prior to 1-1-1977 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,251.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,251.56 | +560.39 | 103.17 | 794.34 | +457.22 | 63.47 |
| 4 Sub Head | 96 | Recruitment Rallies for Defence Personnel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 3.39 | 3.39 | +11.61 | 22.60 |
| 5 Sub Head | 95 | Introduction of Revenue Card in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 094 | Other Establishments | | | | | | | | | | |
| 6 Sub Head | 99 | Taluk Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 29,581.94 | 0.00 | 23.45 | 23.45 | 0.00 | 0.00 | 29,581.94 | +13,815.78 | 2,106.04 | 17,872.20 | +11,709.74 | 60.42 |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 7 Sub Head | 98 | Special Staff for Acquisition of Land for Railways | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 488.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488.59 | +83.07 | 55.78 | 461.30 | +27.29 | 94.41 |
| 8 Sub Head | 95 | Special staff for revenue recovery due to Kerala State Financial Enterprises Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2053 | District Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 094 | Other Establishments | | | | | | | | | | |
| Sub Head | 95 | Special staff for revenue recovery due to Kerala State Financial Enterprises Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 79.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.66 | +30.63 | 15.04 | 64.07 | +15.59 | 80.43 |
| 9 Sub Head | 93 | Special Staff for Recovery of Toddy Workers Welfare Fund Arrears | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.92 | +5.26 | 1.28 | 9.94 | +3.98 | 71.41 |
| 10Sub Head | 91 | Special Staff for Land Acquisition Cases relating to Kasaragod Municipality | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 78.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.92 | +34.16 | 6.25 | 51.01 | +27.91 | 64.64 |
| 11Sub Head | 90 | Special Staff for Recovery of Arrears due to the Kerala Financial Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 | +24.70 | 4.41 | 35.71 | +20.29 | 63.77 |
| 12Sub Head | 88 | Special Staff for Land Acquisition for Indian Rare Earths | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 13Sub Head | 87 | Special Staff for Land Acquisition for Cochin Refineries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 14Sub Head | 82 | Special Staff for Kochi Airport Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 42.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.54 | +20.61 | 2.45 | 24.38 | +18.16 | 57.31 |
| 15Sub Head | 81 | Special Staff for Acquisition of Land for Integrated Township Project at Kanjikode, Palakkad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 71.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71.34 | +17.07 | 8.10 | 62.37 | +8.97 | 87.43 |
| 16Sub Head | 76 | Special Staff for Acquisition of Land for International Airport, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 157.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157.63 | +77.32 | 11.23 | 91.54 | +66.09 | 58.07 |
| 17Sub Head | 73 | Special Staff for Acquisition of Land for Airport, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 304.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304.10 | +147.99 | 23.28 | 179.39 | +124.71 | 58.99 |
| 18Sub Head | 65 | Special Staff for Acquisition of Land for National Highway Development Project, Mannuthy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 572.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 572.16 | +247.38 | 41.66 | 366.44 | +205.72 | 64.05 |
| 19Sub Head | 62 | Land Conservation Unit for Cochin Devaswom Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 51.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.49 | +26.84 | 4.44 | 29.09 | +22.40 | 56.50 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2053 | District Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 094 | Other Establishments | | | | | | | | | | |
| 20Sub Head | 61 | Special Staff for Acquisition of Land for Power Grid Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 317.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 317.29 | +135.67 | 16.15 | 197.77 | +119.52 | 62.33 |
| 21Sub Head | 60 | Land Conservation Unit for Travancore Devaswom Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.95 | +20.37 | 3.57 | 34.15 | +16.80 | 67.03 |
| 22Sub Head | 57 | Special Staff for Acquisition of Land for National Highway Authority of India | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,619.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,619.43 | +1,133.84 | 209.24 | 1,694.83 | +924.60 | 64.70 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5.52 | 0.00 | 5.52 | -5.52 | 0.00 |
| 23Sub Head | 56 | Special Staff for Acquisition of Land for Vizhinjam International Sea Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24Sub Head | 55 | Special Staff for Acquisition of Land for Karipur International Airport | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 106.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106.09 | +49.84 | 4.54 | 60.79 | +45.30 | 57.30 |
| 25Sub Head | 53 | Special Staff for Acquisition of Land for Kochi Metro Rail Company | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 249.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 249.67 | +109.77 | 18.34 | 158.24 | +91.43 | 63.38 |
| 26Sub Head | 51 | Special Staff for Disaster Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.82 | +52.06 | 5.40 | 50.16 | +46.66 | 51.81 |
| 27Sub Head | 50 | Disaster Management, Mitigation and Rehabilitation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 551.00 | +354.59 | 39.58 | 235.99 | +315.01 | 42.83 |
| 28Sub Head | 46 | Institute of Land & Disaster Management - Grant-in-aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +93.80 | 28.00 | 74.20 | +65.80 | 53.00 |
| NP | 83.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83.77 | +51.94 | 0.00 | 31.83 | +51.94 | 38.00 |
| 29Sub Head | 45 | Protection of Public Wealth - Kerala Land Bank Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +41.32 | 0.00 | 8.68 | +41.32 | 17.36 |
| 30Sub Head | 44 | Special Staff for Acquisition of Land for International Research Institute of Ayurveda, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 94.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.72 | +64.07 | 4.70 | 35.35 | +59.37 | 37.32 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2053 | District Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 094 | Other Establishments | | | | | | | | | | |
| 31 Sub Head | 43 | Special Staff for Acquisition of Land for KIIFB | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.05 | 885.73 | 0.00 | 0.00 | 0.00 | 0.00 | 886.78 | +75.11 | 112.85 | 924.52 | -37.74 | 104.26 |
| 32 Sub Head | 42 | Kerala State Disaster Management Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 33 Sub Head | 41 | Special Staff for Acquisition of Land for KINFRA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | -114.38 | 14.74 | 129.17 | -129.12 | 2,58,340.00 |
| 34 Sub Head | 40 | Assistance to Community Volunteer Corps (NPV) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | +0.03 | 0.00 | 0.00 | +0.03 | 0.00 |
| 35 Sub Head | 39 | Special Staff for the Acquisition of the Private Estate inside the Forest Areas of the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | -52.52 | 6.79 | 59.36 | -59.31 | 1,18,720.00 |
| 36 Sub Head | 37 | Samoothika Sannadha Sena | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.89 | +26.05 | 2.32 | 17.16 | +23.73 | 41.97 |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +40.00 | 0.00 | 10.00 | +40.00 | 20.00 |
| 37 Sub Head | 36 | Special Staff for Acquisition of Land for Semi High Speed Railways (SILVER LINE) Project. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 1,133.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1,133.50 | +515.61 | 94.49 | 712.38 | +421.12 | 62.85 |
| 38 Sub Head | 35 | Kerala Youth Leadership Academy (KILA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +40.00 | 0.00 | 10.00 | +40.00 | 20.00 |
| 39 Sub Head | 34 | Special Staff for acquisition of land for Uduppi-Kasargod Transmission Line | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.82 | 1.63 | 2.45 | -2.45 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 40 Sub Head | 99 | Introduction of Revenue Card in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 41 Sub Head | 96 | Special package announced for the development of Kumarakom Boat Jetty | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2053 | District Administration | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 42 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +29.80 | -0.41 | -30.20 | +30.21 | |
| | | | | | | | | | | | | |
| Total Major Head | 2053 | | | | | | | | | | | |
| Plan | 841.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 841.00 | +569.71 | 67.58 | 338.87 | +502.13 | 40.29 |
| Non Plan | 56,426.19 | 2,019.23 | 23.45 | 23.45 | 0.00 | 0.00 | 58,445.42 | +26,108.37 | 4,403.74 | 36,740.79 | +21,704.63 | 62.86 |
| Major Head | 2250 | Other Social Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Donations for Charitable Purposes | | | | | | | | | | |
| 1 Sub Head | 99 | State Charities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| | | | | | | | | | | | | |
| Minor Head | 102 | Administration of Religious and Charitable Endowments Acts | | | | | | | | | | |
| 2 Sub Head | 99 | Administration of the Madras HR & CE Act, 1951 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 446.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 446.49 | +213.54 | 32.73 | 265.68 | +180.81 | 59.50 |
| | | | | | | | | | | | | |
| 3 Sub Head | 98 | Kerala Devaswom Recruitment Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 190.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190.14 | +40.14 | 0.00 | 150.00 | +40.14 | 78.89 |
| | | | | | | | | | | | | |
| Minor Head | 103 | Upkeep of Shrines, Temples etc. | | | | | | | | | | |
| 4 Sub Head | 99 | Contribution to Devaswom Fund and Sree Pandaravaka Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +20.00 | 0.00 | 80.00 | +20.00 | 80.00 |
| | | | | | | | | | | | | |
| 5 Sub Head | 98 | Contribution to Cochin Devaswom Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| | | | | | | | | | | | | |
| 6 Sub Head | 91 | Government Contribution to the Welfare Fund for the Temple Employees and Executive Officers of the Temple in Malabar Area | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| | | | | | | | | | | | | |
| 7 Sub Head | 89 | Administrative Grant to WAKF Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 72.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72.00 | +72.00 | 50.00 | 50.00 | +22.00 | 69.44 |
| | | | | | | | | | | | | |
| 8 Sub Head | 87 | Malabar Devaswom Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,602.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,602.41 | +1,262.41 | 0.00 | 2,340.00 | +1,262.41 | 64.96 |
| | | | | | | | | | | | | |
| 9 Sub Head | 86 | Monthly Allowance to Achara Sthanikar and Koladharis of Kavus of North Malabar | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 11 | | | | | | | | | | | | |
| Major Head | 2250 | Other Social Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Upkeep of Shrines, Temples etc. | | | | | | | | | | |
| Sub Head | 86 | Monthly Allowance to Achara Sthanikar and Koladharis of Kavus of North Malabar | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +0.00 | 166.98 | 291.98 | -166.98 | 233.58 |
| 10Sub Head | 85 | Setting up of a New Temple Art Institute under Malabar Devaswom Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.50 | +5.50 | 0.00 | 0.00 | +5.50 | 0.00 |
| 11Sub Head | 84 | Digital Archiving of Antiques and Artifacts at Sree Padmanabha Swamy Temple | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 12Sub Head | 83 | Expert Committee on Sree Padmanabha Swamy Temple | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 13Sub Head | 82 | Vaikkam Kshethra Kala Peedom (One Time Assistance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 81 | Assistance to Kanichukulangara Temple for the Establishment of a Waste Treatment Plant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 15Sub Head | 80 | Protection of Kavus, Ponds and Altharas attached to Temples | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 16Sub Head | 79 | Survey of Waqf Properties in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 17Sub Head | 78 | Special Grant for Sabarimala Pilgrimage | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 18Sub Head | 77 | Special Assistance to Koodalmanikyam Devaswom in view of Lockdown due to Covid 19 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 19Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2250 | | | | | | | | | | | |
| Non Plan | 4,656.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,656.62 | +1,728.67 | 249.71 | 3,177.66 | +1,478.96 | 68.24 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 12

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 12 | Police | | | | | | | | | | |
| Major Head | 2055 | Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Superintendence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,588.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,588.33 | +3,139.72 | 595.00 | 5,043.61 | +2,544.72 | 66.47 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 constituted under the Kerala Anti-Social Activities (Prevention) Act, 2007 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 117.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117.40 | +2.82 | 15.34 | 129.92 | -12.52 | 110.66 |
| 3 Sub Head | 97 | Police Complaints Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 133.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133.39 | +46.88 | 12.27 | 98.78 | +34.61 | 74.05 |
| 4 Sub Head | 94 | District Police Complaints Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 46.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.92 | +22.65 | 3.08 | 27.35 | +19.57 | 58.29 |
| 5 Sub Head | 90 | Scheme on gender awareness and gender friendly infrastructure facilities in Police Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510.00 | +427.88 | 24.94 | 107.06 | +402.94 | 20.99 |
| 6 Sub Head | 89 | Operation and maintenance of speed detection cameras installed by KELTRON | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,135.73 | 0.00 | 1,135.73 | -1,135.73 | 0.00 |
| 7 Sub Head | 87 | Maintenance of Assets in Police Department - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 003 | Education and Training | | | | | | | | | | |
| 8 Sub Head | 99 | Police Training Schools and Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,121.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,121.77 | +484.58 | 86.04 | 723.23 | +398.54 | 64.47 |
| 9 Sub Head | 98 | Kerala Police Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,785.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,785.26 | +1,923.74 | 238.15 | 2,099.67 | +1,685.59 | 55.47 |
| 10Sub Head | 95 | Police Training Schools and Colleges - In-service Cadets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2055 | Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 003 | Education and Training | | | | | | | | | | |
| Sub Head | 95 | Police Training Schools and Colleges - In-service Cadets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 11 Sub Head | 94 | Kerala Police Academy - In-service Cadets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,096.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,096.11 | +1,036.15 | 7.56 | 67.52 | +1,028.59 | 6.16 |
| Minor Head | 101 | Criminal Investigation and Vigilance | | | | | | | | | | |
| 12 Sub Head | 99 | Crime Branch | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,206.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,206.42 | +3,967.58 | 904.08 | 7,142.92 | +3,063.50 | 69.98 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.09 | +0.09 | 0.00 | 0.00 | +0.09 | 0.00 |
| 13 Sub Head | 98 | Special Branch C.I.D | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12,445.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,445.20 | +5,722.15 | 941.37 | 7,664.42 | +4,780.78 | 61.59 |
| 14 Sub Head | 96 | Agency Charges for Immigration Wing of Airports and Seaports | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.28 | +1.28 | 0.00 | 0.00 | +1.28 | 0.00 |
| 15 Sub Head | 93 | Modernisation of Police Force-Criminal Investigation and Vigilance- CCTNS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 104 | Special Police | | | | | | | | | | |
| 16 Sub Head | 99 | Armed Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 56,706.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,706.37 | +27,322.25 | 3,678.71 | 33,062.83 | +23,643.54 | 58.31 |
| 17 Sub Head | 98 | India Reserve Battalion | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,143.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,143.22 | +2,979.44 | 707.38 | 5,871.16 | +2,272.06 | 72.10 |
| 18 Sub Head | 95 | Kerala Anti Narcotic Special Action Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 19 Sub Head | 94 | Economic Offence Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 107 | Industrial Security Force | | | | | | | | | | |
| 20 Sub Head | 99 | State Industrial Security Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2055 | Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Industrial Security Force | | | | | | | | | | |
| Sub Head | 99 | State Industrial Security Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,043.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,043.27 | +2,015.06 | 388.84 | 3,417.05 | +1,626.22 | 67.75 |
| Minor Head | 108 | State Headquarters Police | | | | | | | | | | |
| 21Sub Head | 99 | Victim Compensation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | -28.97 | 6.00 | 35.00 | -34.97 | 1,16,666.67 |
| 22Sub Head | 98 | Central Victim Compensation Fund Scheme (CVCF) - (One time Grant from Government of India) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -9.50 | 0.00 | 9.50 | -9.50 | 0.00 |
| Minor Head | 109 | District Police | | | | | | | | | | |
| 23Sub Head | 99 | District Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,11,511.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,11,511.53 | +1,32,066.41 | 23,366.54 | 2,02,811.66 | +1,08,699.87 | 65.11 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 30.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.97 | +30.19 | 0.14 | 0.92 | +30.05 | 2.97 |
| 24Sub Head | 92 | Setting up of District Passport Cells | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 25Sub Head | 91 | Unforeseen Expenditure in connection with Sabarimala Pilgrimage | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -3.99 | 4.11 | 8.11 | -8.10 | 81,100.00 |
| 26Sub Head | 90 | Setting up/Strengthening of Women Help Desks in Police Stations under Nirbhaya Fund (One Time ACA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 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 | | | | | | | | | | |
| 27Sub Head | 99 | Railway Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,713.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,713.99 | +2,688.56 | 406.73 | 3,432.16 | +2,281.83 | 60.07 |
| Minor Head | 112 | Harbour Police | | | | | | | | | | |
| 28Sub Head | 99 | Cochin Harbour Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 425.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.44 | +187.72 | 31.95 | 269.67 | +155.77 | 63.39 |
| 29Sub Head | 98 | Coastal Police Stations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,137.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,137.48 | +2,155.28 | 389.37 | 3,371.57 | +1,765.91 | 65.63 |
| Minor Head | 113 | Welfare of Police Personnel | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2055 | Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 113 | Welfare of Police Personnel | | | | | | | | | | |
| 30Sub Head | 99 | Welfare Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 31Sub Head | 98 | Sports Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.90 | +5.15 | 0.00 | 4.75 | +5.15 | 47.98 |
| 32Sub Head | 97 | Police Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +8.14 | 0.43 | 2.29 | +7.71 | 22.90 |
| 33Sub Head | 96 | Police Welfare Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | +3.50 | 0.00 | 0.00 | +3.50 | 0.00 |
| 34Sub Head | 94 | Police Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.88 | +11.88 | 0.00 | 0.00 | +11.88 | 0.00 |
| 35Sub Head | 93 | Special Compensation to Professional Hazards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.85 | 0.00 | 0.15 | +0.85 | 15.00 |
| Minor Head | 114 | Wireless and Computers | | | | | | | | | | |
| 36Sub Head | 99 | Wireless Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,588.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,588.07 | +2,933.86 | 486.99 | 4,141.20 | +2,446.87 | 62.86 |
| 37Sub Head | 98 | Computer Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,778.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,778.66 | +744.79 | 140.25 | 1,174.12 | +604.54 | 66.01 |
| Minor Head | 115 | Modernisation of Police Force | | | | | | | | | | |
| 38Sub Head | 99 | Modernisation of Police Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +804.27 | 746.66 | 1,142.39 | +57.61 | 95.20 |
| 39Sub Head | 98 | Modernisation of Police Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9,547.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,547.00 | +8,409.31 | 845.93 | 1,983.62 | +7,563.38 | 20.78 |
| Minor Head | 116 | Forensic Science | | | | | | | | | | |
| 40Sub Head | 99 | Forensic Science | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,197.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,197.55 | +421.97 | 112.37 | 887.95 | +309.60 | 74.15 |
| Minor Head | 117 | Internal Security | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2055 | Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 117 | Internal Security | | | | | | | | | | |
| 41 Sub Head | 99 | Payment of cost for the deployment of police forces from other States | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 42 Sub Head | 98 | Security related expenditure for curbing Left Wing Extremism (60% CSS) | | | | | | | | | | |
| Charged / Voted | 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 |
| 43 Sub Head | 97 | Special Infrastructure Scheme for Left wing Extremism affected States (CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +357.68 | 0.00 | 142.32 | +357.68 | 28.46 |
| 44 Sub Head | 96 | Kerala Anti Terror Squad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 33.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.83 | -1.76 | 13.68 | 49.27 | -15.44 | 145.64 |
| Minor Head | 797 | Transfer to Reserve Fund/Deposit Account | | | | | | | | | | |
| 45 Sub Head | 99 | Victim Compensation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 902 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| 46 Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 47 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +258.40 | -19.59 | -277.98 | +277.99 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +9.05 | -1.61 | -10.66 | +10.66 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.14 | -0.14 | -0.28 | +0.28 | 0.00 |
| Total Major Head | 2055 | | | | | | | | | | | |
| Plan | 13,057.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 13,057.01 | +11,035.15 | 1,617.53 | 3,639.39 | +9,417.62 | 27.87 |
| Non Plan | 4,38,898.86 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 4,38,898.87 | +1,88,752.75 | 32,536.36 | 2,82,682.48 | +1,56,216.39 | 64.41 |
| Major Head | 2062 | Vigilance | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Lokayukta/Up-Lokayukta | | | | | | | | | | |
| 1 Sub Head | 99 | The Kerala Lokayukta, 1998 | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 582.37 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 582.37 | +221.18 | 47.56 | 408.75 | +173.62 | 70.19 |
| Minor Head | 104 | Vigilance Commission of State/UT | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2062 | Vigilance | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Vigilance Commission of State/UT | | | | | | | | | | |
| 2 Sub Head | 99 | Vigilance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,389.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,389.64 | +4,868.65 | 758.60 | 6,279.59 | +4,110.05 | 60.44 |
| 3 Sub Head | 98 | Modernisation of Vigilance Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +352.49 | 28.70 | 176.21 | +323.79 | 35.24 |
| Minor Head | 105 | Other Vigilance Agencies | | | | | | | | | | |
| 4 Sub Head | 99 | Vigilance Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 113.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113.68 | +41.78 | 9.86 | 81.76 | +31.92 | 71.92 |
| 5 Sub Head | 98 | Additional Vigilance Tribunal, Kozhiklode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 89.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.02 | +30.94 | 8.80 | 66.88 | +22.14 | 75.13 |
| 6 Sub Head | 97 | Enquiry Commissioner and Special Judge, Trissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 76.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.43 | +24.29 | 7.13 | 59.27 | +17.16 | 77.55 |
| 7 Sub Head | 96 | Enquiry Commissioner and Special Judge, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.31 | +38.45 | 10.26 | 82.12 | +28.19 | 74.44 |
| 8 Sub Head | 95 | Enquiry Commissioner and Special Judge, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.84 | +49.43 | 9.41 | 70.82 | +40.02 | 63.89 |
| 9 Sub Head | 94 | Enquiry Commissioner and Special Judge, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 90.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.58 | +29.95 | 8.21 | 68.84 | +21.74 | 76.00 |
| 10Sub Head | 90 | Enquiry Commissioner and Special Judge, Muvattupuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 73.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.82 | +18.89 | 7.26 | 62.19 | +11.63 | 84.25 |
| 11Sub Head | 89 | Enquiry Commissioner and Special Judge, Thalasserry | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 74.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.53 | +33.55 | 4.84 | 45.82 | +28.71 | 61.48 |
| 12Sub Head | 88 | Implementation of E-court Services in Vigilance Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 37.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.30 | +27.94 | 0.00 | 9.36 | +27.94 | 25.09 |
| Minor Head | 911 | Deduct Recoveries of Over payments | | | | | | | | | | |
| 13Sub Head | 99 | Recoveries of Over payments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 2062 | Vigilance | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct Recoveries of Over payments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of Over payments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +3.21 | -0.07 | -3.27 | +3.28 | |
| Total Major Head2062 | | | | | | | | | | | | |
| Plan | 537.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 537.30 | +380.42 | 28.70 | 185.58 | +351.72 | 34.54 |
| Non Plan | 11,711.22 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 11,711.22 | +5,357.13 | 871.94 | 7,226.03 | +4,485.19 | 61.70 |
| Major Head | 4055 | Capital Outlay On Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 207 | State Police | | | | | | | | | | |
| 1 Sub Head | 97 | Other Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -7.99 | 0.00 | 7.99 | -7.99 | 0.00 |
| 2 Sub Head | 96 | New Police Stations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 3 Sub Head | 94 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 4 Sub Head | 92 | Modernisation of Police Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | +4,436.82 | 405.45 | 1,368.63 | +4,031.37 | 25.35 |
| 5 Sub Head | 91 | Construction of Coastal Police Headquarters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 6 Sub Head | 90 | Purchase of land for construction of Police Stations, Quarters and other buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 89 | Construction of Police Headquarters Building | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 8 Sub Head | 05 | Deduct Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.25 | 0.00 | -0.25 | +0.25 | 0.00 |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -82.27 | -82.27 | +82.27 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 12 | | | | | | | | | | | | |
| Major Head | 4055 | Capital Outlay On Police | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 208 | Special Police | | | | | | | | | | |
| 9 Sub Head | 98 | Construction of buildings for India Reserve Battalion | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 211 | Police Housing | | | | | | | | | | |
| 10Sub Head | 97 | Modernisation of Police Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Over payments | | | | | | | | | | |
| 11Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +82.28 | 82.27 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 4055 | | | | | | | | | | | |
| Plan | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | +4,428.83 | 405.45 | 1,376.62 | +4,023.38 | 25.49 |
| Non Plan | 25.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.08 | +25.08 | 0.00 | 0.00 | +25.08 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 13

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 13 | Jails | | | | | | | | | | |
| Major Head | 2056 | Jails | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Superintendence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 549.96 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | 551.06 | +270.08 | 38.84 | 319.82 | +231.24 | 58.04 |
| 2 Sub Head | 98 | Modernisation of Prisons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 553.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 553.45 | +246.97 | 42.11 | 348.59 | +204.86 | 62.98 |
| P | 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 |
| 3 Sub Head | 90 | State Institute of Correctional Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 270.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.29 | +115.14 | 18.97 | 174.12 | +96.17 | 64.42 |
| 4 Sub Head | 89 | Implementation of Tetra Communication System in Central Prisons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -4.16 | 0.00 | 4.17 | -4.16 | 41,700.00 |
| 5 Sub Head | 88 | Modernisation of Prisons (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 101 | Jails | | | | | | | | | | |
| 6 Sub Head | 99 | Jails | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15,639.10 | 0.00 | 0.00 | 1.10 | 0.00 | 0.00 | 15,638.00 | +5,601.32 | 1,295.02 | 11,331.70 | +4,306.30 | 72.46 |
| 7 Sub Head | 97 | Jail Officers Training School in the Southern Zone Contributions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| Minor Head | 102 | Jail Manufactures | | | | | | | | | | |
| 8 Sub Head | 99 | Jail Manufactures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 233.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.73 | +143.48 | 14.73 | 104.98 | +128.75 | 44.92 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 9 Sub Head | 99 | State Institute of Correctional Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | +1.32 | -0.11 | -1.40 | +1.43 | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 10Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|-----------------------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 13 | | | | | | | | | | | | |
| Major Head | 2056 | Jails | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +48.58 | -1.75 | -50.33 | +50.33 | 0.00 |
| Total Major Head2056 | | | | | | | | | | | | |
| Plan | 1,150.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,150.01 | +1,150.01 | 0.00 | 0.00 | +1,150.01 | 0.00 |
| Non Plan | 17,271.57 | 0.00 | 1.10 | 1.10 | 0.00 | 0.00 | 17,271.57 | +6,399.16 | 1,409.57 | 12,281.98 | +4,989.59 | 71.11 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 14

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 14 | Stationery And Printing And Other Administrative Services | | | | | | | | | | |
| Major Head | 2058 | Stationery And Printing | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,536.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,536.07 | +711.35 | 110.16 | 934.88 | +601.19 | 60.86 |
| 2 Sub Head | 92 | Modernisation of Stationery Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| Minor Head | 101 | Purchase and Supply of Stationery Stores | | | | | | | | | | |
| 3 Sub Head | 99 | Purchase and Supply of Stationery Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,580.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,580.73 | +2,039.38 | 297.08 | 838.43 | +1,742.30 | 32.49 |
| Minor Head | 103 | Government Presses | | | | | | | | | | |
| 4 Sub Head | 99 | Government Presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12,849.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,849.01 | +5,363.91 | 842.82 | 8,327.92 | +4,521.09 | 64.81 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 24.05 | 0.00 | 0.00 | 0.00 | 0.00 | 24.06 | -10.75 | 19.77 | 54.58 | -30.52 | 226.85 |
| 5 Sub Head | 98 | Engaging Apprentices in the Government Presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.40 | +6.01 | 0.00 | 2.39 | +6.01 | 28.45 |
| 6 Sub Head | 92 | D.T.P Training for Employees of the Printing Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 104 | Cost of printing by other sources | | | | | | | | | | |
| 7 Sub Head | 99 | Printing at Private Presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 8 Sub Head | 99 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +3.87 | -0.56 | -4.43 | +4.43 | 0.00 |
| Total Major Head | 2058 | | | | | | | | | | | |
| Plan | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| Non Plan | 16,974.24 | 24.05 | 0.00 | 0.00 | 0.00 | 0.00 | 16,998.29 | +8,109.92 | 1,269.83 | 10,158.20 | +6,840.09 | 59.76 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 14 | | | | | | | | | | | | |
| Major Head | 2070 | Other Administrative Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| 1 Sub Head | 99 | Training of All India Service Probationers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 2 Sub Head | 98 | Subscription to the Indian Institute of Public Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.00 | 0.00 | 0.50 | +0.00 | 100.00 |
| 3 Sub Head | 97 | Institute of Management in Government - Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 811.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 811.75 | +202.94 | 0.00 | 608.81 | +202.94 | 75.00 |
| P | 605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 605.00 | +151.25 | 0.00 | 453.75 | +151.25 | 75.00 |
| 4 Sub Head | 90 | Kerala Civil Service Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -100.00 | 0.00 | 100.00 | -100.00 | 0.00 |
| 5 Sub Head | 88 | Training of Kerala Administrative Service Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -811.56 | 93.09 | 904.65 | -904.65 | 0.00 |
| Minor Head | 105 | Special Commissions of Inquiry | | | | | | | | | | |
| 6 Sub Head | 22 | Three Member Committee headed by Justice Ramachandran Nair for the formulation of Specific Criteria and Rules for the purchases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -10.65 | 1.09 | 11.74 | -11.74 | 0.00 |
| 7 Sub Head | 20 | Justice J.B Koshy Commission to Study the Issues of Educational, Economical Backwardness and Welfare of Christian Minorities in | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -83.10 | 11.80 | 94.91 | -94.90 | 9,49,100.00 |
| 8 Sub Head | 19 | Justice (Rtd) Sri. V.K. Mohanan Commission of Inquiry on matters relating to the diversion of investigations conducted by various | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -30.01 | 4.54 | 34.55 | -34.55 | 0.00 |
| Minor Head | 106 | Civil Defence | | | | | | | | | | |
| 9 Sub Head | 99 | Civil Defence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 76.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.04 | +38.71 | 4.75 | 42.08 | +33.96 | 55.34 |
| 10 Sub Head | 96 | Civil Defence Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2.15 | 72.00 | 74.15 | -74.15 | 0.00 |
| 11 Sub Head | 95 | Other Disaster Management Projects (including School Safety) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 14 | | | | | | | | | | | | |
| Major Head | 2070 | Other Administrative Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 106 | Civil Defence | | | | | | | | | | |
| Sub Head | 95 | Other Disaster Management Projects (including School Safety) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 12Sub Head | 94 | Strengthening of of Civil Defence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +24.24 | 8.55 | 39.31 | +15.69 | 71.47 |
| Minor Head | 107 | Home Guards | | | | | | | | | | |
| 13Sub Head | 99 | Home Guards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,584.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,584.50 | +3,438.89 | 604.48 | 4,750.09 | +2,834.41 | 62.63 |
| Minor Head | 108 | Fire Protection and Control | | | | | | | | | | |
| 14Sub Head | 99 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 432.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432.52 | +168.62 | 36.31 | 300.21 | +132.31 | 69.41 |
| 15Sub Head | 98 | Protection and Control | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 29,865.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,865.57 | +13,113.93 | 2,145.46 | 18,897.10 | +10,968.47 | 63.27 |
| 16Sub Head | 97 | Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 396.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 396.06 | +161.12 | 70.92 | 305.86 | +90.20 | 77.23 |
| 17Sub Head | 96 | Other Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.11 | -0.41 | 0.18 | 2.70 | -0.59 | 127.96 |
| 18Sub Head | 94 | Modernisation of Fire Force | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,250.00 | +5,933.16 | 0.00 | 1,316.84 | +5,933.16 | 18.16 |
| 19Sub Head | 91 | Maintenance of Assets in Fire and Rescue Service - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| 20Sub Head | 87 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 113 | Narcotics Control | | | | | | | | | | |
| 21Sub Head | 99 | Advisory Board under the Prevention of Illicit Traffic in Narcotic Drugs and Psychotropic Substance Act 1988 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 119 | Official Language | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 14 | | | | | | | | | | | | |
| Major Head | 2070 | Other Administrative Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 119 | Official Language | | | | | | | | | | |
| 22 Sub Head | 98 | Language Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 372.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.84 | +200.85 | 26.38 | 198.37 | +174.47 | 53.21 |
| 23 Sub Head | 97 | Implementation of Official Language | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.57 | -1.94 | -2.34 | 5.17 | +0.40 | 92.82 |
| Minor Head | 902 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| 24 Sub Head | 99 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 25 Sub Head | 99 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +8.83 | -0.61 | -9.44 | +9.44 | 0.00 |
| Total Major Head | 2070 | | | | | | | | | | | |
| Plan | 7,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,910.00 | +6,106.51 | 80.55 | 1,884.04 | +6,025.96 | 23.82 |
| Non Plan | 39,580.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,580.51 | +16,320.43 | 2,996.66 | 26,256.74 | +13,323.77 | 66.34 |
| Major Head | 4058 | Capital Outlay On Stationery And Printing | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Government Presses | | | | | | | | | | |
| 1 Sub Head | 99 | Construction of buildings for Government Presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 216.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 216.00 | +34.94 | 4.14 | 185.20 | +30.80 | 85.74 |
| 2 Sub Head | 95 | Modernisation of Government Presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +502.19 | 0.00 | 97.81 | +502.19 | 16.30 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 97 | Construction of Unit Offices/Purchase of Land | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +93.08 | 0.00 | 16.92 | +93.08 | 15.38 |
| Total Major Head | 4058 | | | | | | | | | | | |
| Plan | 926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 926.00 | +630.20 | 4.14 | 299.94 | +626.06 | 32.39 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 15

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--------------------------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 15 | Public Works | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 1 Sub Head | 99 | State Legislature | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| 2 Sub Head | 98 | Administration of Justice | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | +18.00 | 0.61 | 0.61 | +17.39 | 3.39 |
| 3 Sub Head | 97 | Elections | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.10 | +1.10 | 0.00 | 0.00 | +1.10 | 0.00 |
| 4 Sub Head | 96 | Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| 5 Sub Head | 95 | Stamps and Registration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | +0.90 | 0.00 | 0.00 | +0.90 | 0.00 |
| 6 Sub Head | 94 | State Excise | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | +0.75 | 0.00 | 0.00 | +0.75 | 0.00 |
| 7 Sub Head | 93 | Sales Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 8 Sub Head | 92 | Public Service Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 9 Sub Head | 91 | Secretariat General Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 10Sub Head | 90 | Treasury and Accounts Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 11Sub Head | 89 | Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| Sub Head | 89 | Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | -1.77 | 0.00 | 6.77 | -1.77 | 135.40 |
| 12Sub Head | 88 | Jails | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 13Sub Head | 87 | Stationery and Printing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | +0.45 | 0.00 | 0.00 | +0.45 | 0.00 |
| 14Sub Head | 86 | Public Works (Civil Works) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132.00 | +52.63 | 1.12 | 80.49 | +51.51 | 60.98 |
| 15Sub Head | 85 | Fire Protection and Control | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | +1.80 | 0.00 | 0.00 | +1.80 | 0.00 |
| 16Sub Head | 84 | Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +0.63 | 0.00 | 14.37 | +0.63 | 95.80 |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| 17Sub Head | 99 | Maintenance and Repairs of Office Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,364.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,364.27 | +832.91 | 211.87 | 1,743.23 | +621.04 | 73.73 |
| 18Sub Head | 98 | Electrical Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285.00 | +164.75 | 16.89 | 137.14 | +147.86 | 48.12 |
| 19Sub Head | 97 | Maintenance of Government Office Buildings in Trivandrum City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | +248.88 | 24.08 | 135.20 | +224.80 | 37.56 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 20Sub Head | 96 | Maintenance and Repairs (Civil and Electrical) of Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +121.21 | 15.31 | 94.10 | +105.90 | 47.05 |
| 21Sub Head | 95 | Maintenance and Repairs (Civil and Electrical) of the Legislative Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +209.16 | 15.38 | 106.22 | +193.78 | 35.41 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| 22Sub Head | 94 | Electronic Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +72.43 | 2.31 | 79.88 | +70.12 | 53.25 |
| Sub Major Head | 60 | Other Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 23Sub Head | 99 | State Legislature | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 24Sub Head | 98 | Administration of Justice | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +172.31 | 35.47 | 113.16 | +136.84 | 45.26 |
| 25Sub Head | 96 | Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +2.00 | 0.00 | 0.00 | +2.00 | 0.00 |
| 26Sub Head | 95 | Stamps and Registration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 27Sub Head | 93 | Sales Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | +0.15 | 0.00 | 0.00 | +0.15 | 0.00 |
| 28Sub Head | 89 | Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +3.84 | 3.61 | 19.77 | +0.23 | 98.85 |
| 29Sub Head | 88 | Jails | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | +0.25 | 0.00 | 0.00 | +0.25 | 0.00 |
| 30Sub Head | 87 | Stationery and Printing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | +0.20 | 0.00 | 0.00 | +0.20 | 0.00 |
| 31Sub Head | 86 | Public Works (Civil Works) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 545.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 545.00 | +396.23 | 42.63 | 191.40 | +353.60 | 35.12 |
| 32Sub Head | 83 | Kerala House, New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +129.30 | 58.25 | 108.95 | +71.05 | 60.53 |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| 33Sub Head | 99 | Maintenance and Repairs of other Buildings | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 60 | Other Buildings | | | | | | | | | | |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Maintenance and Repairs of other Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,786.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,786.67 | +1,577.83 | 274.39 | 2,483.23 | +1,303.44 | 65.58 |
| 34Sub Head | 98 | Electrical Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +434.42 | 85.50 | 351.08 | +348.92 | 50.15 |
| 35Sub Head | 97 | Maintenance of other Government Buildings in Thiruvananthapuram City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 770.00 | +387.12 | 109.89 | 492.77 | +277.23 | 64.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3.79 | 0.00 | 3.79 | -3.79 | 0.00 |
| 36Sub Head | 96 | Maintenance and Repairs of Buildings constructed under Family Welfare Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +40.13 | 4.90 | 24.77 | +35.23 | 41.28 |
| 37Sub Head | 95 | Maintenance and Repairs of Sainik School, Kazhakuttom | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +65.09 | 95.46 | 150.37 | -30.37 | 125.31 |
| 38Sub Head | 94 | Electronic Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +4.80 | 0.98 | 51.18 | +3.82 | 93.05 |
| 39Sub Head | 93 | Basic Amenities to Public | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 40Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,583.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,583.38 | +702.39 | 129.68 | 1,010.67 | +572.71 | 63.83 |
| 41Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 971.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 971.60 | +465.37 | 70.76 | 576.99 | +394.61 | 59.39 |
| 42Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 19,707.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,707.95 | +8,912.12 | 1,459.50 | 12,255.33 | +7,452.62 | 62.18 |
| 43Sub Head | 05 | Transfer of Establishment Charges on percentage basis to '4059 Capital Outlay on Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 05 | Transfer of Establishment Charges on percentage basis to '4059 Capital Outlay on Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,650.41 | 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 |
| 44Sub Head | 04 | Transfer of Establishment Charges on percentage basis to '4216 Capital Outlay on Housing' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 45Sub Head | 03 | Transfer of Establishment Charges on percentage basis to '2216 Housing' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 46Sub Head | 02 | Transfer of Establishment Charges on percentage basis to Other Major Capital Heads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11,249.42 | 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 | 003 | Training | | | | | | | | | | |
| 47Sub Head | 99 | Training of Divisional Accountants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 97.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.20 | +96.02 | 0.00 | 1.18 | +96.02 | 1.21 |
| Minor Head | 052 | Machinery and Equipment | | | | | | | | | | |
| 48Sub Head | 99 | New Supplies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | +1.80 | 0.00 | 0.00 | +1.80 | 0.00 |
| 49Sub Head | 05 | Transfer of Tools and Plant Charges on percentage basis to '4059 Capital Outlay on Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 50Sub Head | 04 | Transfer of Tools and Plant Charges on percentage basis to '4216 Capital Outlay on Housing' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 51Sub Head | 03 | Transfer of Tools and Plant Charges on percentage basis to '2216 Housing' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 52Sub Head | 02 | Transfer of Tools and Plant Charges on percentage basis to Other Major Capital Heads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 053 | Maintenance and Repairs | | | | | | | | | | |
| 53Sub Head | 99 | Maintenance and Repairs of Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,333.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,333.50 | +607.54 | 178.95 | 904.91 | +428.59 | 67.86 |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Maintenance and Repairs of Buildings | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -2.81 | 4.84 | 8.65 | -7.65 | 865.00 |
| 54Sub Head | 98 | Electrical Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +53.96 | 21.40 | 77.44 | +32.56 | 70.40 |
| 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 |
| 55Sub Head | 97 | Maintenance and Furnishing of Raj Bhavan | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +126.31 | 66.16 | 119.85 | +60.15 | 66.58 |
| 56Sub Head | 96 | Maintenance of Government Building in Trivandrum City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +40.80 | 2.52 | 41.72 | +38.28 | 52.15 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 57Sub Head | 95 | Repairs | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +2.00 | 0.00 | 0.00 | +2.00 | 0.00 |
| 58Sub Head | 92 | Kerala House, New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +8.53 | 0.00 | 0.47 | +8.53 | 5.22 |
| 59Sub Head | 91 | Electronic Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | -12.78 | 0.00 | 25.78 | -12.78 | 198.31 |
| 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 |
| 60Sub Head | 90 | Flood Damage Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| 61Sub Head | 99 | Stock | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 62Sub Head | 97 | Miscellaneous Works Advance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 15 | | | | | | | | | | |
| Major Head | 2059 | Public Works | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| Sub Head | 97 | Miscellaneous Works Advance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 63 Sub Head | 95 | Deduct-amount creditable under issues to revenue heads within the Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | -0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.02 | -0.02 | 0.00 | 0.00 | -0.02 | 0.00 |
| 64 Sub Head | 05 | Suspense issues to Capital Heads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 65 Sub Head | 99 | Properties Leased out at Subsidised or Concessional Rates of Rent | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 66 Sub Head | 98 | Loss on Stock | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 67 Sub Head | 97 | Machinery Hired out at Subsidised or Concessional Rates | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 68 Sub Head | 93 | Bill Discounting Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries and Reductions adjusted in Accounts as Reduction of Expenditure | | | | | | | | | | |
| 69 Sub Head | 88 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.84 | -0.01 | -2.84 | +2.85 | |
| Total Major Head | 2059 | | | | | | | | | | | |
| Non Plan | 34,791.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,791.82 | +16,308.10 | 2,932.44 | 21,416.16 | +13,375.66 | 61.56 |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 01 | National Highways | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Chief Engineer, National Highway | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 642.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 642.33 | +333.88 | 39.53 | 347.98 | +294.35 | 54.17 |
| 2 Sub Head | 98 | Supervision and Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,618.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,618.10 | +726.29 | 215.86 | 5,107.67 | +510.43 | 90.91 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 01 | National Highways | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 98 | Supervision and Execution | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 | 337 | Road Works | | | | | | | | | | |
| 3 Sub Head | 99 | Urgent Repairs to National Highway Stretches in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +407.45 | 14.11 | 156.66 | +393.34 | 28.48 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 4 Sub Head | 99 | National Highways within Municipal Reach - Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | -13.29 | 0.00 | 57.29 | -13.29 | 130.20 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 5 Sub Head | 97 | Expenditure Met on National Highways Maintenance Disallowed by PAO (NH)-Writeback to State Government Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 6 Sub Head | 96 | Investigation and Planning Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 41.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.19 | +41.19 | 0.00 | 0.00 | +41.19 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +5.99 | -0.06 | -6.04 | +6.05 | |
| 8 Sub Head | 98 | Amount Resumed from Special Treasuries Savings Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 03 | State Highways | | | | | | | | | | |
| Minor Head | 102 | Bridges | | | | | | | | | | |
| 9 Sub Head | 99 | Ordinary Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | -118.38 | 45.55 | 273.93 | -163.93 | 249.03 |
| 10Sub Head | 98 | Flood Damage repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +11.84 | 0.00 | 38.16 | +11.84 | 76.32 |
| Minor Head | 103 | Maintenance and Repairs | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 03 | State Highways | | | | | | | | | | |
| Minor Head | 103 | Maintenance and Repairs | | | | | | | | | | |
| 11Sub Head | 98 | Maintenance and Repairs of State Highways (XIII FC Recommendation) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -36.69 | 0.00 | 36.70 | -36.69 | 3,67,000.00 |
| 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 |
| 12Sub Head | 97 | Maintenance and Repairs of State4 Highways (XIV FC Recommendation) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -28.88 | 7.77 | 36.65 | -36.65 | 0.00 |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 13Sub Head | 99 | Ordinary Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 37,801.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,801.96 | +26,090.37 | 4,734.61 | 16,446.20 | +21,355.76 | 43.51 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +6.66 | 2.49 | 45.83 | +4.17 | 91.66 |
| 14Sub Head | 98 | Renewals of Communications | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18,515.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,515.25 | +12,660.17 | 3,194.25 | 9,049.33 | +9,465.92 | 48.88 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | +6.00 | 0.00 | 0.00 | +6.00 | 0.00 |
| 15Sub Head | 97 | Special Repairs to Communications | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,171.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,171.75 | +2,812.78 | 1,089.91 | 4,448.88 | +1,722.87 | 72.08 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.04 | 0.00 | -0.04 | +5.04 | |
| 16Sub Head | 96 | Flood Damage Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11,572.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,572.03 | +4,113.89 | 2,155.60 | 9,613.74 | +1,958.29 | 83.08 |
| 17Sub Head | 95 | Works in Connection with Visit of VIPs and Republic/Independence Day Celebrations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 771.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 771.47 | +754.46 | 18.27 | 35.28 | +736.19 | 4.57 |
| 18Sub Head | 94 | Maintenance of Roads within the City Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,157.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,157.20 | +1,039.23 | 5.36 | 123.33 | +1,033.87 | 10.66 |
| 19Sub Head | 93 | Sabarimala Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,257.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,257.62 | +9,189.50 | 11.88 | 80.00 | +9,177.62 | 0.86 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 03 | State Highways | | | | | | | | | | |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 20Sub Head | 92 | Core Roads (Maintenance) | | | | | | | | | | |
| 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 | District And Other Roads | | | | | | | | | | |
| Minor Head | 105 | Maintenance and Repairs | | | | | | | | | | |
| 21Sub Head | 98 | Maintenance and Repairs (XIII FC Recommendation) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 22Sub Head | 39 | One Time Assistance for Maintenance of Rural Roads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 23Sub Head | 39 | One Time Assistance for Maintenance of Rural Roads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -181.65 | 0.00 | 181.66 | -181.65 | 18,16,600.00 |
| Sub Major Head | 05 | Roads Of Inter State Or Economic Importance | | | | | | | | | | |
| Minor Head | 102 | Bridges | | | | | | | | | | |
| 24Sub Head | 99 | C.R.F Bridges (Ordinary Allocation) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 25Sub Head | 99 | Road Works CRF Roads(Ordinary Allocation) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | Transfer to Reserve Funds and Deposit Accounts | | | | | | | | | | |
| 26Sub Head | 99 | Transfer to the Deposit Head 'Subvention from Central Road Funds' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 27Sub Head | 99 | CRF Roads and Bridges (Ordinary Reserve) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 902 | Deduct - amount met from Subvention from CRF | | | | | | | | | | |
| 28Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 05 | Roads Of Inter State Or Economic Importance | | | | | | | | | | |
| Minor Head | 902 | Deduct - amount met from Subvention from CRF | | | | | | | | | | |
| Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 29Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,139.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,139.62 | +1,032.64 | 149.35 | 1,256.33 | +883.29 | 58.72 |
| 30Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,132.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,132.03 | +685.66 | 56.59 | 502.96 | +629.07 | 44.43 |
| 31Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 23,522.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,522.62 | +12,805.69 | 1,376.07 | 12,093.00 | +11,429.62 | 51.41 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -0.65 | 0.00 | 0.66 | -0.65 | 6,600.00 |
| 32Sub Head | 96 | Public Works Department (Roads) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 33Sub Head | 95 | Public Works Department (Bridges) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 174.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 174.13 | +113.53 | 13.53 | 74.13 | +100.00 | 42.57 |
| 34Sub Head | 94 | Public Works Department (Maintenance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 167.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167.74 | +98.34 | 12.12 | 81.52 | +86.22 | 48.60 |
| 35Sub Head | 93 | Office of the Superintending Engineer, Public Works (Bridges) Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 325.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.79 | +173.45 | 25.69 | 178.03 | +147.76 | 54.65 |
| 36Sub Head | 92 | Office of the Executive Engineer, Public Works (Bridges) Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,815.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,815.15 | +1,538.09 | 216.19 | 1,493.25 | +1,321.90 | 53.04 |
| 37Sub Head | 91 | Office of the Executive Engineer, Public Works (Road Maintenance) Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,474.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,474.81 | +510.67 | 168.68 | 1,132.82 | +341.99 | 76.81 |
| 38Sub Head | 05 | Direction and Administration 99-Transfer of Establishment Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 05 | Direction and Administration 99-Transfer of Establishment Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11,788.30 | 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 and Development | | | | | | | | | | |
| 39Sub Head | 99 | Kerala Highway Research Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 366.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 366.37 | +174.72 | 25.95 | 217.60 | +148.77 | 59.39 |
| 40Sub Head | 98 | Public Works Design Investigation Quality Control and Research Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,235.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,235.17 | +576.26 | 88.65 | 747.56 | +487.61 | 60.52 |
| 41Sub Head | 96 | Feasibility Study for New Schemes/Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 317.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 317.13 | +132.96 | 31.42 | 215.59 | +101.54 | 67.98 |
| 42Sub Head | 93 | E-Governance in Public Works Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 131.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131.80 | +122.83 | 7.81 | 16.78 | +115.02 | 12.73 |
| 43Sub Head | 92 | Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +734.10 | 67.53 | 333.43 | +666.57 | 33.34 |
| 44Sub Head | 91 | Investigation and Planning Works (Bridges) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 251.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 251.24 | +251.24 | 5.28 | 5.28 | +245.96 | 2.10 |
| 45Sub Head | 90 | Feasibility Study for Road Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 46Sub Head | 89 | Feasibility Study for Bridge Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 052 | Machinery and Equipment | | | | | | | | | | |
| 47Sub Head | 98 | Repairs and Carriages | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | +3.50 | 0.00 | 0.00 | +3.50 | 0.00 |
| 48Sub Head | 05 | Transfer of Tools and Plant Charges on percentage basis to '5054-Capital outlay on Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 Works | | | | | | | | | | |
| 49Sub Head | 97 | Manning of Unmanned Level Crossing | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 107 | Railway Safety Works | | | | | | | | | | |
| Sub Head | 97 | Manning of Unmanned Level Crossing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 50Sub Head | 37 | Maintenance of Road Assets as per Sixth SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,316.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,316.67 | +4,910.44 | 287.00 | 1,693.23 | +4,623.44 | 26.81 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 51Sub Head | 37 | Maintenance of Road Assets as per Sixth SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20,741.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,741.07 | +18,395.30 | 479.53 | 2,825.30 | +17,915.77 | 13.62 |
| 52Sub Head | 05 | Refund of Advance from Local Bodies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 District Panchayats | | | | | | | | | | |
| 53Sub Head | 37 | Maintenance of Road Assets as per Sixth SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,633.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,633.60 | -651.68 | 1,117.96 | 8,403.24 | -1,769.64 | 126.68 |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| 54Sub Head | 37 | Maintenance of Road Assets as per Sixth SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,51,272.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,51,272.54 | +1,41,401.66 | 1,002.56 | 10,873.44 | +1,40,399.10 | 7.19 |
| Minor Head | 797 | Transfer to Reserve Funds and Deposit Accounts | | | | | | | | | | |
| 55Sub Head | 99 | Transfer to the Deposit Head 'Subvention to the Central Road Funds' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -13,346.00 | 0.00 | 13,346.00 | -13,346.00 | 0.00 |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| 56Sub Head | 99 | Stock | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 57Sub Head | 97 | Miscellaneous Work Advances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 58Sub Head | 96 | Work Shop Suspense | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 59Sub Head | 95 | Deduct-amount creditable under issue within grants | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 3054 | Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| Sub Head | 95 | Deduct-amount creditable under issue within grants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | -0.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.52 | -0.52 | 0.00 | 0.00 | -0.52 | 0.00 |
| 60Sub Head | 05 | Suspense | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 61Sub Head | 95 | Road Safety Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 865.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 865.73 | +566.02 | 110.84 | 410.55 | +455.18 | 47.42 |
| 62Sub Head | 94 | Other Items | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | +179.01 | 38.54 | 184.53 | +140.47 | 56.78 |
| 63Sub Head | 92 | Kerala Road Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 28,227.08 | 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 |
| P | 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 |
| 64Sub Head | 87 | Bill Discounting Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 545.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 545.00 | +234.84 | 0.00 | 310.16 | +234.84 | 56.91 |
| 65Sub Head | 05 | Recovery of Cost of Materials Supplied | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +247.46 | -4.87 | -252.33 | +252.33 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 66Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +94.76 | -3.55 | -98.30 | +98.31 | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.70 | -2.45 | -7.15 | +7.15 | 0.00 |
| 67Sub Head | 94 | Amount Resumed from Special Treasury Savings Bank Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.10 | 0.00 | -0.09 | +0.10 | |
| Total Major Head | 3054 | | | | | | | | | | | |
| Plan | 2,937.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,937.09 | -33,302.24 | 222.88 | 36,462.21 | -33,525.12 | 1,241.44 |
| Non Plan | 3,39,758.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,39,758.98 | +2,68,205.52 | 16,593.58 | 88,147.04 | +2,51,611.94 | 25.94 |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--------------------------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 1 Sub Head | 99 | State Legislature | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | -20.69 | 0.31 | 33.00 | -21.00 | 275.00 |
| 2 Sub Head | 98 | Administration of Justice | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | +9.34 | 7.85 | 10.51 | +1.49 | 87.58 |
| 3 Sub Head | 97 | Elections | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | -1,037.08 | 283.35 | 1,380.43 | -1,320.43 | 2,300.72 |
| 4 Sub Head | 96 | Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 95 | Stamps and Registration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | +135.70 | 2.81 | 27.11 | +132.89 | 16.94 |
| 6 Sub Head | 94 | State Excise | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | -30.07 | 1.75 | 191.82 | -31.82 | 119.89 |
| 7 Sub Head | 92 | Public Service Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 64.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.00 | +2.24 | 0.00 | 61.76 | +2.24 | 96.50 |
| 8 Sub Head | 91 | Secretariat General Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +140.86 | 1.61 | 40.75 | +139.25 | 22.64 |
| 9 Sub Head | 90 | Treasury and Accounts Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +33.53 | 77.27 | 83.74 | -43.74 | 209.35 |
| 10Sub Head | 89 | Police | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 11Sub Head | 88 | Jails | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 12Sub Head | 87 | Stationery and Printing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 13Sub Head | 86 | Public Works (Civil Works) | | | | | | | | | | |
| Charged / Voted P | V 2,272.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,272.01 | -450.25 | 213.27 | 2,935.53 | -663.52 | 129.20 |
| Charged / Voted P | C 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -56.71 | 0.00 | 56.71 | -56.71 | 0.00 |
| 14Sub Head | 85 | Fire Protection and Control | | | | | | | | | | |
| Charged / Voted P | V 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +194.49 | 0.00 | 5.51 | +194.49 | 2.76 |
| 15Sub Head | 84 | Public Health | | | | | | | | | | |
| Charged / Voted P | 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 |
| 16Sub Head | 83 | Raj Bhavan (Civil Works) | | | | | | | | | | |
| Charged / Voted P | V 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +76.04 | 0.00 | 43.96 | +76.04 | 36.63 |
| 17Sub Head | 82 | State Planning Board | | | | | | | | | | |
| Charged / Voted P | V 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +17.03 | 0.00 | 2.97 | +17.03 | 14.85 |
| 18Sub Head | 75 | State Goods and Services Department | | | | | | | | | | |
| Charged / Voted P | V 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +7.00 | 0.00 | 0.00 | +7.00 | 0.00 |
| NP | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +26.99 | 0.00 | 3.01 | +26.99 | 10.03 |
| Charged / Voted NP | C 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -151.28 | 0.00 | 151.28 | -151.28 | 0.00 |
| 19Sub Head | 72 | Construction of New Village Offices and Improvement of Old Offices | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -16.05 | 0.00 | 16.05 | -16.05 | 0.00 |
| 20Sub Head | 71 | Projects under Anti-Recession Stimulus Package - PWD (Buildings) | | | | | | | | | | |
| Charged / Voted NP | V 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +839.64 | 0.00 | 60.36 | +839.64 | 6.71 |
| 21Sub Head | 70 | Vigilance Department | | | | | | | | | | |
| Charged / Voted P | V 775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775.00 | +572.93 | 0.00 | 202.07 | +572.93 | 26.07 |
| 22Sub Head | 64 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 23Sub Head | 63 | Investigation Works | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |
| Sub Major Head | 01 | Office Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| Sub Head | 63 | Investigation Works | | | | | | | | | | |
| Charged / Voted P | V 41.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.18 | +41.18 | 0.00 | 0.00 | +41.18 | 0.00 |
| 24Sub Head | 59 | Construction of Excise Tower at Kasargod, Kozhikode and Malappuram | | | | | | | | | | |
| Charged / Voted P | V 276.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276.20 | +276.20 | 0.00 | 0.00 | +276.20 | 0.00 |
| 25Sub Head | 58 | Construction of buildings for Kerala Public Service Commission | | | | | | | | | | |
| Charged / Voted P | 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 |
| 26Sub Head | 57 | Creation of Judicial Infrastructure | | | | | | | | | | |
| Charged / Voted P | 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 |
| 27Sub Head | 56 | Construction of Modern Record Room and Subsequent Infrastructure Facilities for Survey and Land Records Department | | | | | | | | | | |
| Charged / Voted P | 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 |
| 28Sub Head | 55 | Construction of New Building, Second Floor and Renovation of Existing Building of Kerala Administrative Tribunal | | | | | | | | | | |
| Charged / Voted P | 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 Major Head | 60 | Other Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 29Sub Head | 99 | State Legislature | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.11 | 0.00 | 1.11 | -1.11 | 0.00 |
| 30Sub Head | 86 | Public Works (Civil Works) | | | | | | | | | | |
| Charged / Voted NP | V 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +26.20 | 18.50 | 42.30 | +7.70 | 84.60 |
| 31Sub Head | 85 | Fire Protection and Control | | | | | | | | | | |
| Charged / Voted P | V 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +254.87 | 52.20 | 247.33 | +202.67 | 54.96 |
| 32Sub Head | 83 | Raj Bhavan (Civil Works) | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -22.94 | 0.00 | 22.94 | -22.94 | 0.00 |
| 33Sub Head | 77 | Construction of Flats for MLAs in the Legislature Hostel Compound | | | | | | | | | | |
| Charged / Voted P | V 82.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.40 | +82.40 | 3.62 | 3.62 | +78.78 | 4.39 |
| 34Sub Head | 72 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |
| Sub Major Head | 60 | Other Buildings | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| Sub Head | 72 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +859.00 | 96.29 | 1,237.29 | +762.71 | 61.86 |
| 35Sub Head | 71 | Modernisation of Prisons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | -211.10 | 104.52 | 465.62 | -315.62 | 310.41 |
| 36Sub Head | 69 | Development of Infrastructure Facilities for Judiciary (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,119.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,119.00 | -4,215.00 | 0.00 | 8,334.00 | -4,215.00 | 202.33 |
| 37Sub Head | 68 | Investigation Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 41.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.18 | +39.91 | 0.00 | 1.27 | +39.91 | 3.08 |
| 38Sub Head | 65 | Creation of Judicial Insfrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | +360.00 | 0.00 | 0.00 | +360.00 | 0.00 |
| 39Sub Head | 64 | Renovation, Specialised Repairs, Interior Upgradation and Site Development Work of the Heritage Building of Travancore Palace, | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,454.90 | 71.81 | 1,526.71 | -1,526.71 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 40Sub Head | 99 | Establishment Charges Transferred on Percentage Basis from '2059-Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 41Sub Head | 96 | Establishment Charges Transferred on Percentage Basis (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 051 | Construction | | | | | | | | | | |
| 42Sub Head | 79 | Gender Budgeting | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 231.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 231.00 | -16.20 | 16.05 | 263.25 | -32.25 | 113.96 |
| 43Sub Head | 78 | Sainik School | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | -23.93 | 0.00 | 53.93 | -23.93 | 179.77 |
| 44Sub Head | 75 | Investigation Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 41.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.18 | +39.69 | 0.00 | 1.49 | +39.69 | 3.62 |
| 45Sub Head | 73 | Infrastructural Improvement of the Judiciary | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 4059 | Capital Outlay On Public Works | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| Sub Head | 73 | Infrastructural Improvement of the Judiciary | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -14.36 | 0.00 | 14.36 | -14.36 | 0.00 |
| Minor Head | 052 | Machinery and Equipments | | | | | | | | | | |
| 46Sub Head | 99 | Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 47Sub Head | 96 | Tools and Plant charges Transferred on Percentage Basis (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 4059 | | | | | | | | | | | |
| Plan | 12,980.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,980.20 | -2,159.51 | 836.41 | 15,976.12 | -2,995.92 | 123.08 |
| Non Plan | 3,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,060.00 | +1,626.62 | 114.79 | 1,548.17 | +1,511.83 | 50.59 |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 01 | National Highways | | | | | | | | | | |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 1 Sub Head | 99 | Construction of Byelanes in Selected Towns along N.H | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.59 | +16.48 | 0.00 | 4.11 | +16.48 | 19.96 |
| 2 Sub Head | 98 | Development of Urban Links of National Highways | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 226.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 226.52 | +97.18 | 0.00 | 129.34 | +97.18 | 57.10 |
| 3 Sub Head | 96 | Construction of Bypass in National Highways | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 4 Sub Head | 95 | NH Bye Passes Kollam and Alappuzha (Cost Sharing Basis with GOI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.82 | +0.82 | 0.00 | 0.00 | +0.82 | 0.00 |
| 5 Sub Head | 93 | Elevated Highway in Wayanad-Bandipur Stretch of NH 212 (50:50 Cost Sharing with NHAI)(MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 6 Sub Head | 99 | Traffic Safety Measures at NH Urban Links | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,647.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,647.45 | +692.07 | 74.12 | 1,029.50 | +617.95 | 62.49 |
| 7 Sub Head | 98 | Expenditure met on National Highways disallowed by PAO (NH)-Writeback to State Government Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 01 | National Highways | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 98 | Expenditure met on National Highways disallowed by PAO (NH)-Writeback to State Government Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 8 Sub Head | 97 | Land Acquisition Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +2,000.00 | 0.00 | 0.00 | +2,000.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -490.36 | 0.00 | 490.36 | -490.36 | 0.00 |
| 9 Sub Head | 05 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 03 | State Highways | | | | | | | | | | |
| Minor Head | 101 | Bridges | | | | | | | | | | |
| 10Sub Head | 99 | Bridges and Culverts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,477.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,477.76 | +4,175.33 | 174.60 | 1,477.03 | +4,000.73 | 26.96 |
| 11Sub Head | 98 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +442.13 | 0.00 | 57.87 | +442.13 | 11.57 |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 12Sub Head | 98 | Developments and Improvements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,013.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,013.18 | +3,168.75 | 788.10 | 3,632.53 | +2,380.65 | 60.41 |
| 13Sub Head | 97 | Kerala State Transport Project (World Bank Aided) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40,000.00 | 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 |
| 14Sub Head | 94 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | +8,989.84 | 91.06 | 1,101.22 | +8,898.78 | 11.01 |
| 15Sub Head | 93 | Improvement of roads on long term maintenance contract basis - World Bank Assisted | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -537.27 | 0.00 | 537.27 | -537.27 | 0.00 |
| 16Sub Head | 92 | Special Central Assistance as Loans to KSTP | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 04 | District And Other Roads | | | | | | | | | | |
| Minor Head | 101 | Bridge Works | | | | | | | | | | |
| 17Sub Head | 99 | Major District Roads - Bridges and Culverts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,436.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,436.57 | +569.42 | 879.03 | 5,746.18 | -309.61 | 105.69 |
| 18Sub Head | 98 | Other District Roads - Bridges and Culverts-16 Major Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -84.11 | 0.00 | 84.11 | -84.11 | 0.00 |
| 19Sub Head | 96 | Works having NABARD Assistance-Construction and Improvement of Bridges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9,167.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,167.22 | +8,203.25 | 174.82 | 1,138.79 | +8,028.43 | 12.42 |
| 20Sub Head | 95 | Completion of Existing Uncompleted Works - Bridges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 21Sub Head | 94 | Payment of Compensation for Land Acquisition (Bridges) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 22Sub Head | 86 | Projects under Anti-Recession Stimulus Package-Public Works (Bridges) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -201.10 | 0.00 | 201.10 | -201.10 | 0.00 |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 23Sub Head | 99 | Major District Roads - Developments and Improvements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,148.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,148.27 | -23,551.75 | 11,746.61 | 40,446.63 | -35,298.36 | 785.64 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -36.44 | 0.00 | 36.44 | -36.44 | 0.00 |
| 24Sub Head | 98 | Other District Roads - New Construction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -243.88 | 0.73 | 244.61 | -244.61 | 0.00 |
| 25Sub Head | 97 | Other District Roads-Developments and Improvements-16 Major Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,382.29 | 881.84 | 3,264.13 | -3,264.13 | 0.00 |
| 26Sub Head | 94 | Works having NABARD Assistance - Construction and Improvement of Roads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 16,474.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,474.47 | +8,233.73 | 151.77 | 8,392.51 | +8,081.96 | 50.94 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 04 | District And Other Roads | | | | | | | | | | |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 27Sub Head | 91 | Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 28Sub Head | 89 | Sabarimala Road Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,482.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,482.70 | -4,376.91 | 1,545.90 | 7,405.51 | -5,922.81 | 499.46 |
| 29Sub Head | 83 | Projects under Anti-Recession Stimulus Package - Public Works (Roads) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 30Sub Head | 80 | Payment of Compensation for Land Acquisition | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +7,500.00 | 0.00 | 0.00 | +7,500.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,378.77 | 60.00 | 1,438.77 | -1,438.77 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,790.27 | 335.71 | 2,125.98 | -2,125.98 | 0.00 |
| 31Sub Head | 79 | Construction of Seaport-Airport road at Kochi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 32Sub Head | 98 | Major District Roads-Developments and Improvements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 88.74 | 88.74 | -88.74 | 0.00 |
| Sub Major Head | 05 | Roads | | | | | | | | | | |
| Minor Head | 101 | Bridges | | | | | | | | | | |
| 33Sub Head | 99 | Central Road Fund (Bridges) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +931.60 | 850.37 | 918.77 | +81.23 | 91.88 |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 34Sub Head | 97 | Central Road Fund (Roads) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,185.00 | -1,403.75 | 1,063.30 | 8,652.05 | -2,467.05 | 139.89 |
| 35Sub Head | 96 | Roads of Economic Importance (Central Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 05 | Roads | | | | | | | | | | |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| Sub Head | 96 | Roads of Economic Importance (Central Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| Minor Head | 902 | Deduct Amount - Subvention from Central Road Fund | | | | | | | | | | |
| 36Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +13,346.00 | 0.00 | -13,346.00 | +13,346.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 37Sub Head | 99 | Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 11,788.30 | 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 | | | | | | | | | | |
| 38Sub Head | 98 | Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +409.31 | 44.13 | 284.82 | +365.18 | 43.82 |
| Minor Head | 052 | Machinery and Equipments | | | | | | | | | | |
| 39Sub Head | 99 | Tools and Plants Charges Transferred on Percentage Basis from '3054 Roads and Bridges' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Works | | | | | | | | | | |
| 40Sub Head | 99 | Railway Safety Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 41Sub Head | 98 | Completion of Ongoing Railway Overbridge Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 42Sub Head | 97 | Land Acquisition for New Railway Overbridge | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 190 | Investments in Public Sector and Other Undertakings | | | | | | | | | | |
| 43Sub Head | 97 | Implementation of Gender Equality and Women Empowerment policy - Assistance to Ashwas Public Amenities Kerala Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 337 | Road Works | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 15 | | | | | | | | | | | | |
| Major Head | 5054 | Capital Outlay On Roads And Bridges | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 337 | Road Works | | | | | | | | | | |
| 44Sub Head | 88 | Reconstruction of Damaged Roads/Bridges in Flood Affected Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -4,863.27 | 989.84 | 5,853.11 | -5,853.11 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 45Sub Head | 82 | e-Governance in Public Works Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 391.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391.27 | +265.72 | 30.39 | 155.94 | +235.33 | 39.85 |
| 46Sub Head | 81 | Railway Safety Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -120.24 | 0.00 | 120.24 | -120.24 | 0.00 |
| 47Sub Head | 71 | Construction of Seaport-Airport Road at Kochi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -171.34 | 185.37 | 356.71 | -356.71 | 0.00 |
| 48Sub Head | 70 | Priority Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 49Sub Head | 69 | State Road Improvement Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 50Sub Head | 68 | Implementation of P.P.P (Annuity) Road Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,848.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,848.44 | +1,152.43 | 0.00 | 3,696.01 | +1,152.43 | 76.23 |
| 51Sub Head | 66 | Additional Public Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96,000.00 | 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 |
| 52Sub Head | 05 | Deduct receipts and recoveries on Capital account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +43.82 | -10.70 | -54.51 | +54.52 | |
| Total Major Head5054 | | | | | | | | | | | | |
| Plan | 1,17,785.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,17,785.91 | +6,660.18 | 20,065.36 | 1,31,191.09 | -13,405.18 | 111.38 |
| Non Plan | 1,18,565.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,18,565.08 | +1,17,497.05 | 91.06 | 1,159.09 | +1,17,405.99 | 0.98 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 16

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 16 | Pensions And Miscellaneous | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 101 | Superannuation and Retirement Allowances | | | | | | | | | | |
| 1 Sub Head | 99 | Pension to Kerala Government Pensioners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11,90,073.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,90,073.51 | +5,79,406.44 | 87,402.28 | 6,98,069.35 | +4,92,004.16 | 58.66 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 870.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 870.16 | +410.67 | 66.56 | 526.05 | +344.11 | 60.45 |
| 2 Sub Head | 98 | Pensionary Charges transferred from Government of Tamil Nadu on account of allocation of pension as per States Reorganisation Act, | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 97 | Pension to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 926.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 926.00 | +413.59 | 82.37 | 594.78 | +331.22 | 64.23 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.14 | 0.00 | -0.14 | +0.14 | 0.00 |
| 4 Sub Head | 96 | Introduction of ex-gratia Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,849.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,849.55 | +2,627.03 | 467.86 | 3,690.38 | +2,159.17 | 63.09 |
| 5 Sub Head | 95 | Pension to State Chief Information Commissioner and State Information Commissioners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.62 | +1.90 | 0.39 | 3.11 | +1.51 | 67.32 |
| 6 Sub Head | 94 | Medical Allowance to Pensioners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30,118.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,118.32 | +11,932.56 | 2,662.97 | 20,848.73 | +9,269.59 | 69.22 |
| Minor Head | 102 | Commuted value of Pensions | | | | | | | | | | |
| 7 Sub Head | 99 | Payments in India | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,03,640.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,03,640.08 | -25,396.81 | 29,336.79 | 3,58,373.68 | -54,733.60 | 118.03 |
| 8 Sub Head | 98 | Government Share on the Commutation of Pension paid by Government of Tamilnadu and allocated to Kerala Government under the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 295.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295.38 | +295.38 | 0.00 | 0.00 | +295.38 | 0.00 |
| 9 Sub Head | 97 | Government Share of Commuted Value of Pension in respect of Government servants absorbed in the K.S.E.B | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.18 | -260.60 | 0.00 | 264.78 | -260.60 | 6,334.45 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 102 | Commutated value of Pensions | | | | | | | | | | |
| 10Sub Head | 96 | Government share of Commuted value of pensions to Government servants absorbed in KSRTC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| 11Sub Head | 95 | Government share of Commuted value of pension in respect of Government servants transferred to Kerala Agri. University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.80 | -95.94 | 0.00 | 103.74 | -95.94 | 1,330.00 |
| Minor Head | 103 | Compassionate Allowances | | | | | | | | | | |
| 12Sub Head | 99 | Compassionate allowances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 115.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.50 | +47.18 | 9.53 | 77.85 | +37.65 | 67.40 |
| Minor Head | 104 | Gratuities | | | | | | | | | | |
| 13Sub Head | 99 | Gratuities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,98,124.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,98,124.17 | +46,619.76 | 20,267.22 | 1,71,771.63 | +26,352.54 | 86.70 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -32.56 | -0.15 | 32.42 | -32.41 | 3,24,200.00 |
| 14Sub Head | 98 | Pensionary charges transferred from Government of Tamilnadu on account of allocation of Pensions as per State Reorganisation Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 15Sub Head | 97 | Gratuities to N.M.R Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.25 | -1,173.09 | 121.42 | 1,300.76 | -1,294.51 | 20,812.16 |
| 16Sub Head | 96 | Government Share of Gratuity in respect of Government servants transferred to the Kerala Agricultural University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 17Sub Head | 95 | Gratuity to part time Contingent employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 29.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.50 | -41.64 | 28.68 | 99.82 | -70.32 | 338.37 |
| 18Sub Head | 94 | Government share of Gratuity to staff of former Industrial Testing and Research Laboratory, Permanently Absorbed in the Council of | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.47 | 0.00 | -0.47 | +10.47 | |
| 19Sub Head | 93 | Government Share of Gratuity in respect of former Government employees permanently absorbed in Kerala Ceramics Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 20Sub Head | 92 | Government Share of Gratuity in respect of former Government Servants absorbed in the Travancore Ply Wood Industries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 104 | Gratuities | | | | | | | | | | |
| Sub Head | 92 | Government Share of Gratuity in respect of former Government Servants absorbed in the Travancore Ply Wood Industries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 21 Sub Head | 90 | Government Share of Gratuity in respect of employees of erstwhile Government Commercial concerns absorbed in the Kerala Soaps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.50 | +14.50 | 0.00 | 0.00 | +14.50 | 0.00 |
| 22 Sub Head | 88 | Interest Charges on delay in settling Gratuity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +48.47 | -0.02 | 1.51 | +48.49 | 3.02 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +97.63 | 4.17 | 31.54 | +93.46 | 25.23 |
| 23 Sub Head | 86 | Gratuity to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +45.49 | 0.00 | 4.51 | +45.49 | 9.02 |
| 24 Sub Head | 85 | Gratuity to State Chief Information Commissioner and State Information Commissioners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 105 | Family Pension | | | | | | | | | | |
| 25 Sub Head | 99 | Family Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,23,262.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,23,262.91 | +1,55,688.32 | 24,799.70 | 1,92,374.29 | +1,30,888.62 | 59.51 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +13.97 | -3.01 | -16.97 | +16.98 | |
| 26 Sub Head | 97 | Exgratia Family Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 106 | Pensionary Charges in respect of High Court Judges | | | | | | | | | | |
| 27 Sub Head | 99 | Pensionary Charges in respect of High Court Judges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 708.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 708.50 | +708.50 | 0.00 | 0.00 | +708.50 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | -1.12 | 0.87 | 6.99 | -1.99 | 139.80 |
| Minor Head | 107 | Contribution to Pensions and Gratuities | | | | | | | | | | |
| 28 Sub Head | 99 | Contribution to Pensions and Gratuities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.79 | 0.00 | -0.29 | +1.79 | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 107 | Contribution to Pensions and Gratuities | | | | | | | | | | |
| 29Sub Head | 98 | Pension Contribution on behalf of the Pensionable Personal Staff of Speaker, MLAs, etc.drawn on deputation from other Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +3.67 | 0.00 | 1.33 | +3.67 | 26.60 |
| 30Sub Head | 97 | Cost of Remittance of Pension by Money orders | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 2,587.23 | 0.00 | 0.00 | 0.00 | 2,587.23 | +1,135.25 | 205.68 | 1,657.66 | +929.57 | 64.07 |
| 31Sub Head | 96 | Interest Charges on Delay in Settling Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 | +7.00 | 0.00 | 0.00 | +7.00 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| Minor Head | 108 | Contribution to Provident Funds | | | | | | | | | | |
| 32Sub Head | 99 | Government contribution to the Provident Fund of Non Pensionable Staff paid from the State Funds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 33Sub Head | 98 | Government contribution to Provident Fund of Pensionable Aided School Teachers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 34Sub Head | 96 | Government contribution to Provident Fund of Pensionable Staff of Private Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 35Sub Head | 95 | Government contribution to the Provident Fund of Personal Staff of Speaker, MLAs etc. drawn on deputation from other services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +1.03 | 0.00 | 2.97 | +1.03 | 74.25 |
| Minor Head | 109 | Pension to Employees of State Aided Educational Institutions | | | | | | | | | | |
| 36Sub Head | 99 | Pensionary Benefits to Employees of State Aided Educational Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,88,974.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,88,974.61 | +2,35,828.58 | 36,670.66 | 2,89,816.69 | +1,99,157.92 | 59.27 |
| 37Sub Head | 98 | Pension to Employees of Kerala Kalamandalam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 295.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295.00 | +73.33 | 31.96 | 253.63 | +41.37 | 85.98 |
| Minor Head | 111 | Pension to Members of State Legislature | | | | | | | | | | |
| 38Sub Head | 99 | Pension to Members of State Legislature | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,312.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,312.00 | +564.10 | 122.51 | 870.41 | +441.59 | 66.34 |
| 39Sub Head | 98 | Medical Attendance charges to State Legislators drawing pension (or ex-members of the State Legislative Assembly) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 111 | Pension to Members of State Legislature | | | | | | | | | | |
| Sub Head | 98 | Medical Attendance charges to State Legislators drawing pension (or ex-members of the State Legislative Assembly) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +92.10 | 40.44 | 448.34 | +51.66 | 89.67 |
| 40Sub Head | 97 | Free Transit Coupons for ex-members of the State Legislative Assembly | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 189.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 189.75 | +19.75 | 64.00 | 234.00 | -44.25 | 123.32 |
| 41Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.94 | 0.00 | -2.94 | +2.94 | 0.00 |
| Minor Head | 115 | Leave encashment benefits | | | | | | | | | | |
| 42Sub Head | 99 | Leave encashment benefits | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 67,478.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,478.02 | +13,083.23 | 6,082.47 | 60,477.26 | +7,000.76 | 89.63 |
| 43Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.67 | 0.00 | 1.67 | -1.67 | 0.00 |
| Minor Head | 117 | Contribution for Defined Contribution Pension Scheme | | | | | | | | | | |
| 44Sub Head | 99 | Government Contribution to National Pension System - All India Service Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 132.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132.17 | -30.27 | 23.92 | 186.36 | -54.19 | 141.00 |
| 45Sub Head | 97 | Government Contribution to National Pension System - State Government Employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 61,335.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,335.78 | +16,167.18 | 6,742.45 | 51,911.05 | +9,424.73 | 84.63 |
| 46Sub Head | 96 | Government backlog contribution to National Pension System - All India Services Officers (Kerala Cadre) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116.00 | +106.63 | 1.24 | 10.61 | +105.39 | 9.15 |
| 47Sub Head | 95 | Government backlog contribution to National Pension System - State Government Employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,910.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,910.81 | +601.30 | 581.19 | 4,890.70 | +20.11 | 99.59 |
| 48Sub Head | 90 | Compassionate Assistance to the dependants of employee who died while in service and was enrolled under National Pension System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 64.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.00 | -35.73 | 18.26 | 117.99 | -53.99 | 184.36 |
| Minor Head | 119 | Payment of Service Charges to National Securities Depository Limited under New Pension System | | | | | | | | | | |
| 49Sub Head | 99 | Payment of Service Charges to National Securities Depository Limited under New Pension System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 238.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.64 | +118.74 | 1.87 | 121.77 | +116.87 | 51.03 |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Sub Major Head | 01 | Civil | | | | | | | | | | |
| Minor Head | 119 | Payment of Service Charges to National Securities Depository Limited under New Pension System | | | | | | | | | | |
| Sub Head | 99 | Payment of Service Charges to National Securities Depository Limited under New Pension System | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | +0.03 | 0.00 | 0.00 | +0.03 | 0.00 |
| Minor Head | 200 | Other Pensions | | | | | | | | | | |
| 50Sub Head | 99 | Political Pensions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 318.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 318.15 | +172.36 | 19.85 | 165.64 | +152.51 | 52.06 |
| 51Sub Head | 97 | Pension to the family of Kozhikode Zamoodiri | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230.00 | +102.53 | 18.08 | 145.55 | +84.45 | 63.28 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 52Sub Head | 99 | Cost of remittance of Pension by Money Orders | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,587.23 | 0.00 | 0.00 | 2,587.23 | 0.00 | 0.00 | 0.00 | -14.82 | 0.00 | 14.82 | -14.82 | 0.00 |
| 53Sub Head | 98 | Interest charges on delay in settling pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | -0.79 | -0.04 | 0.75 | -0.75 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | -0.54 | 0.00 | 0.54 | -0.54 | 0.00 |
| 54Sub Head | 97 | Medical allowance to Pensioners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.22 | -0.62 | -2.84 | +2.84 | 0.00 |
| 55Sub Head | 95 | Pensioner's Medical Benefit Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 56Sub Head | 94 | Cost of Printing Charges of Pension Payment Order | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| 57Sub Head | 99 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +345.29 | -149.72 | -495.00 | +495.01 | |
| 58Sub Head | 98 | Deduct Recoveries on Account of Government Contribution to National Pension System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +132.52 | -5.92 | -138.43 | +138.44 | |
| Total Major Head | 2071 | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 16 | | | | | | | | | | |
| Major Head | 2071 | Pensions And Other Retirement Benefits | | | | | | | | | | |
| Non Plan | 26,83,403.22 | 0.00 | 2,597.23 | 2,597.23 | 0.00 | 0.00 | 26,83,403.22 | +10,39,792.78 | 2,15,871.55 | 18,59,481.99 | +8,23,921.23 | 69.30 |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | State Lotteries | | | | | | | | | | |
| 1 Sub Head | 99 | Sale of Lottery Tickets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,340.00 | +11,837.27 | 2,995.30 | 13,498.03 | +8,841.97 | 60.42 |
| 2 Sub Head | 98 | Commission for Agents | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,99,149.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,99,149.79 | +1,77,924.52 | 298.26 | 1,21,523.53 | +1,77,626.26 | 40.62 |
| 3 Sub Head | 97 | Distribution of prizes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,02,037.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,02,037.30 | +2,79,010.74 | 3,776.98 | 2,26,803.54 | +2,75,233.76 | 45.18 |
| 4 Sub Head | 96 | Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,391.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,391.33 | +1,723.79 | 0.00 | 2,667.54 | +1,723.79 | 60.75 |
| 5 Sub Head | 95 | Net proceeds of Lotteries transferred to Karunya Benevolent Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -1,999.99 | 2,000.00 | 4,000.00 | -3,999.99 | 4,00,00,000.00 |
| 6 Sub Head | 94 | Directorate of State Lotteries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 841.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 841.48 | +357.50 | 79.75 | 563.73 | +277.75 | 66.99 |
| 7 Sub Head | 93 | District Lottery Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,457.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,457.82 | +1,670.59 | 241.46 | 2,028.69 | +1,429.13 | 58.67 |
| 8 Sub Head | 92 | Regional Deputy Director of State Lotteries, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 219.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 219.38 | +96.66 | 14.61 | 137.33 | +82.05 | 62.60 |
| 9 Sub Head | 90 | Internal Audit Wing Office, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 64.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.69 | +24.50 | 5.58 | 45.77 | +18.92 | 70.75 |
| 10Sub Head | 88 | Special Cell for Action Against Illeagal Lotteries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 104 | Pensions and Awards in consideration of distinguished services | | | | | | | | | | |
| 11 Sub Head | 99 | Jeevan Raksha Padaks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -2.09 | 0.00 | 2.10 | -2.09 | 21,000.00 |
| 12Sub Head | 97 | Monetary allowance eligible to the widow of late S.Vijayan, PCT 8251, on awarding police medal of gallantry posthumously | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Pensions and Awards in consideration of distinguished services | | | | | | | | | | |
| Sub Head | 97 | Monetary allowance eligible to the widow of late S.Vijayan, PCT 8251, on awarding police medal of gallantry posthumously | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | +0.06 | 0.00 | 0.00 | +0.06 | 0.00 |
| 13Sub Head | 96 | Cash Award to Recipient of Gallantry Decorations in the Defence Service and Dependents of Defence Personnel-Other Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | +35.32 | 0.25 | 14.93 | +35.07 | 29.86 |
| 14Sub Head | 95 | Kerala Awards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 795 | Irrecoverable Loans Written off | | | | | | | | | | |
| 15Sub Head | 99 | Irrecoverable temporary loans and advances-Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -1.90 | 0.00 | 1.91 | -1.90 | 19,100.00 |
| 16Sub Head | 98 | House Building Advance-Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 21.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.10 | +8.61 | 0.17 | 12.66 | +8.44 | 60.00 |
| 17Sub Head | 97 | Motor Conveyance Advance Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 18Sub Head | 94 | Advance to Class IV Employees for the marriage of their daughters-Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 19Sub Head | 93 | Interest free loan for Medical Treatment-Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| 20Sub Head | 90 | Personel computer advance-write off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 21Sub Head | 89 | House Building Advance for MLAs - Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 22Sub Head | 88 | Motor Conveyance Advance for MLAs-Write Off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 23Sub Head | 99 | Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 99 | Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24Sub Head | 98 | Rajiv Gandhi Academy for Aviation Technology - Grant-in-aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 238.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238.16 | +139.26 | 8.57 | 107.47 | +130.69 | 45.13 |
| 25Sub Head | 97 | Bank Commission and Contingencies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 26Sub Head | 95 | Payment of Principal value and interest of Government Securities in time barred cases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 27Sub Head | 94 | Cash Award to recipients of Gallantry Decorations in the defence service and dependants of defence personnel - Other charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.00 | 0.00 | +0.00 | 0.00 |
| 28Sub Head | 93 | Acquisition charges for land and buildings for union purposes - Other charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.13 | 0.00 | -2.12 | +2.13 | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -0.55 | 11.98 | 12.54 | -12.53 | 1,25,400.00 |
| 29Sub Head | 92 | Miscellaneous - Other Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +2.01 | 0.09 | 1.08 | +1.92 | 36.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 30Sub Head | 90 | Allowance to the Members of the Families of Ex-rulers - Pensions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +130.61 | 17.92 | 137.31 | +112.69 | 54.92 |
| 31Sub Head | 89 | Allowances to the Members of the Ruling Family, Travancore-Pensions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +22.30 | 2.67 | 20.37 | +19.63 | 50.93 |
| 32Sub Head | 88 | Allowances to the members of the Ruling Family of Cochin - Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +0.66 | 0.00 | 0.84 | +0.66 | 56.00 |
| 33Sub Head | 87 | Share due to the Government of Tamilnadu on account of allocation of pension as per Reorganisation Act - Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 87 | Share due to the Government of Tamilnadu on account of allocation of pension as per Reorganisation Act - Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 34Sub Head | 84 | Land acquisition for State purpose | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 35Sub Head | 83 | Pension to Palace Pensioners of the former Maharaja of Cochin | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | +10.17 | 0.63 | 6.46 | +9.54 | 40.38 |
| 36Sub Head | 81 | Grant to Kerala State Haj Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 104.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104.10 | +69.75 | 17.70 | 52.05 | +52.05 | 50.00 |
| 37Sub Head | 80 | Land acquisition for establishment of Naval Academy at Ezhimala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -113.54 | 41.39 | 155.93 | -154.93 | 15,593.00 |
| 38Sub Head | 79 | Infrastructural facilities to Naval Academy at Ezhimala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 39Sub Head | 78 | Special Grant to the WAKF Board for its Social Welfare Activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132.00 | +132.00 | 100.00 | 100.00 | +32.00 | 75.76 |
| 40Sub Head | 76 | Payment of ex-gratia from the Prime Minister's National Relief Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -34.49 | 0.00 | 34.50 | -34.49 | 3,45,000.00 |
| 41Sub Head | 75 | Payment of Awards passed by the Motor Accident Claims Tribunal/amounts decreed by the Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | -11.91 | 0.00 | 16.91 | -11.91 | 338.20 |
| 42Sub Head | 74 | Interest to the Financial Institutions for the Delayed Payment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 43Sub Head | 72 | Miscellaneous Payments and Other Liabilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +11.23 | 11.23 | 0.00 | +0.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,37,027.21 | 134.30 | 3,37,161.51 | -3,37,161.51 | 0.00 |
| 44Sub Head | 70 | Cash Award to recipients of Territorial Army Medal/Decorations in the Territorial Army Service and dependants of Territorial Army | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +3.00 | 0.00 | 0.00 | +3.00 | 0.00 |
| 45Sub Head | 68 | Government contribution to Chief Minister's Janasanthwana Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 46Sub Head | 58 | Financial assistance to Ex-MLAs who represents the Country/States in National/International sports/cultural events | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -0.68 | 0.26 | 1.94 | -0.94 | 194.00 |
| 47Sub Head | 54 | Deposit of Decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases, in respect of | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,054.39 | 0.00 | -54.39 | +1,054.39 | |
| 48Sub Head | 53 | Deposit of Decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases in respect of Local Bodie | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 0.00 | 0.00 | +600.00 | 0.00 |
| 49Sub Head | 52 | War Memorial at Thiruvananthapuram City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 50Sub Head | 40 | Contribution to Chief Minister's Distress Relief Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | +10,000.00 | 0.00 | 15,000.00 | +10,000.00 | 60.00 |
| 51Sub Head | 39 | Reimbursement of the cost of stationery procured directly by Accountant General for the entitlement purposes of Government | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +13.22 | 0.00 | 11.78 | +13.22 | 47.12 |
| 52Sub Head | 38 | Printing charges of Government documents in private presses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 53Sub Head | 35 | Payment of educational expenses upto degree level in respect of the daughters of late B.Raveendra Prasad, Dy.SP of Police, | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 54Sub Head | 33 | Repayment of unclaimed balance under Jenmikaram Payment (Abolition) Bonds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 33 | Repayment of unclaimed balance under Jenmikaram Payment (Abolition) Bonds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 55Sub Head | 25 | Subsidy towards the interest on House Building Advance availed by the legislators from Kerala State Co-operative Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +1.80 | 0.00 | 0.20 | +1.80 | 10.00 |
| 56Sub Head | 24 | Injuries/casualties while on duty - Fund for relief to Police, Excise, Fire and Rescue personnel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 57Sub Head | 21 | Installation of Rain Gauges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 58Sub Head | 17 | Reward to Journalists or Public who provide information on corruption in Public Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 59Sub Head | 15 | Interim Relief/Compensation/Ex-Gratia Payment based on the Direction of Human Rights Commissions etc. | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +23.75 | 0.00 | 6.25 | +23.75 | 20.83 |
| 60Sub Head | 10 | Financial Assistance to Trusts/Foundations/erection of Statues related to Political Personalities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.10 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 30.11 | +30.11 | 0.00 | 0.00 | +30.11 | 0.00 |
| 61Sub Head | 09 | Repayment of Interest Subvention in connection with HBA take over by Punjab National bank and Federal Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 62Sub Head | 05 | Deduct amount transferred by debit to various MH's on account of decretal amount made in courts for satisfaction of decrees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,060.91 | -8.25 | -69.16 | +1,069.16 | |
| 63Sub Head | 04 | Deduct amount transferred by adjustment/recoveries on account of decretal amount made in courts for satisfaction of court decrees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +604.00 | -0.75 | -4.75 | +604.75 | |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 64Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +1.09 | 0.00 | -1.08 | +1.09 | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.48 | -0.02 | -1.50 | +1.50 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 16 | | | | | | | | | | | | |
| Major Head | 2075 | Miscellaneous General Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 65 Sub Head | 94 | Deduct recoveries-Refund of amounts resumed from the idling Treasury Accounts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +1,135.22 | -1.92 | -1,137.13 | +1,137.14 | |
| Total Major Head2075 | | | | | | | | | | | | |
| Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,37,027.21 | 134.30 | 3,37,161.51 | -3,37,161.51 | 0.00 |
| Non Plan | 8,60,072.58 | 0.04 | 50.00 | 50.00 | 0.00 | 0.00 | 8,60,072.62 | +4,82,788.53 | 9,624.79 | 3,86,908.88 | +4,73,163.74 | 44.99 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 17

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 17 | Education, Sports, Art And Culture | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 01 | Elementary Education | | | | | | | | | | |
| Minor Head | 101 | Government Primary Schools | | | | | | | | | | |
| 1 Sub Head | 99 | Lower Primary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,53,953.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,53,953.24 | +68,547.30 | 11,908.83 | 97,314.77 | +56,638.47 | 63.21 |
| 2 Sub Head | 98 | Upper Primary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,37,153.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,37,153.58 | +63,226.43 | 10,046.16 | 83,973.31 | +53,180.27 | 61.23 |
| 3 Sub Head | 97 | Pre-primary Education Nursery Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 679.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 679.87 | +341.73 | 44.01 | 382.15 | +297.72 | 56.21 |
| 4 Sub Head | 94 | Introduction of Work Experience Programme in U.P.Schools/U.P Section of High Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 554.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 554.06 | +271.77 | 37.23 | 319.52 | +234.54 | 57.67 |
| 5 Sub Head | 82 | Appointment of Tamil knowing Teachers for providing Educational facilities to the repatriate children of Srilanka in the rubber | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 79.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.80 | +42.34 | 5.33 | 42.79 | +37.01 | 53.62 |
| Minor Head | 102 | Assistance to Non-Government Primary Schools | | | | | | | | | | |
| 6 Sub Head | 99 | Teaching Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,05,495.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,05,495.85 | +2,38,056.99 | 36,461.25 | 3,03,900.11 | +2,01,595.74 | 60.12 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.95 | 0.95 | -0.95 | 0.00 |
| 7 Sub Head | 98 | Maintenance Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +440.52 | 12.24 | 71.72 | +428.28 | 14.34 |
| 8 Sub Head | 95 | Distribution of School Uniforms in Government/Aided Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | +8,083.00 | -0.06 | 5,916.94 | +8,083.06 | 42.26 |
| 9 Sub Head | 93 | Assistance to teachers and ayaas in pre primary classes controlled by PTA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | +1,833.00 | 262.80 | 4,429.80 | +1,570.20 | 73.83 |
| Minor Head | 104 | Inspection | | | | | | | | | | |
| 10Sub Head | 99 | Inspection | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 01 | Elementary Education | | | | | | | | | | |
| Minor Head | 104 | Inspection | | | | | | | | | | |
| Sub Head | 99 | Inspection | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13,150.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,150.81 | +6,406.82 | 864.08 | 7,608.07 | +5,542.74 | 57.85 |
| Minor Head | 107 | Teachers' Training | | | | | | | | | | |
| 11 Sub Head | 92 | District Institute of Education and Training (DIET) 60% C.S.S | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,053.12 | 2.48 | 949.36 | +2,050.64 | 31.65 |
| 12 Sub Head | 90 | District Institute of Education and Training (DIET) 60% C.S.S | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -406.88 | 176.72 | 583.60 | -583.60 | 0.00 |
| Minor Head | 111 | Sarva Siksha Abhiyan | | | | | | | | | | |
| 13 Sub Head | 96 | Project Directorate of Samagra Siksha Abhiyan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 58,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,550.00 | +46,452.29 | 13,632.17 | 25,729.88 | +32,820.12 | 43.95 |
| 14 Sub Head | 95 | Strengthening Teaching - Learning and Results for States (STARS) (Implementing through Samagra Shiksha Kerala) - (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -4,823.75 | 0.00 | 4,823.75 | -4,823.75 | 0.00 |
| Minor Head | 112 | National Programme of Mid-Day Meals in Schools | | | | | | | | | | |
| 15 Sub Head | 93 | Mid-day meals to Primary school pupils | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,680.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,680.75 | +833.01 | 114.69 | 962.43 | +718.32 | 57.26 |
| 16 Sub Head | 90 | Mid Day Meal (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 37,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,500.00 | +37,500.34 | 26,232.96 | 26,232.62 | +11,267.38 | 69.95 |
| 17 Sub Head | 89 | Mid Day Meal Scheme - State's Additional Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 19,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,264.00 | +6,664.00 | 0.00 | 12,600.00 | +6,664.00 | 65.41 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 18 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | +22.02 | 0.00 | -0.02 | +22.02 | |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 19 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +60.01 | 0.00 | -0.01 | +60.01 | |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 20 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 01 | Elementary Education | | | | | | | | | | |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 74.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.00 | +74.22 | 0.00 | -0.22 | +74.22 | |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 21 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | +240.58 | 0.00 | -0.58 | +240.58 | |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |
| 22 Sub Head | 95 | Strengthening Teaching Learning and Result for States(STARS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -468.02 | 0.00 | 468.02 | -468.02 | 0.00 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 23 Sub Head | 95 | Strengthening Teaching Learning and Result for States (STARS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -87.68 | 0.00 | 87.68 | -87.68 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 24 Sub Head | 77 | Mahila Samakhya Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +200.00 | 0.00 | 200.00 | +200.00 | 50.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 25 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +713.84 | -0.72 | -714.56 | +714.56 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +300.17 | -34.33 | -334.49 | +334.50 | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 26 Sub Head | 99 | Directorate of Public Instruction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,988.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,988.98 | +1,519.93 | 209.75 | 1,678.80 | +1,310.18 | 56.17 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | +18.02 | 0.00 | -0.02 | +18.02 | |
| 27 Sub Head | 98 | Chief District Educational Offices (Deputy Directorates of Education) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,425.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,425.76 | +3,914.58 | 561.80 | 5,072.98 | +3,352.78 | 60.21 |
| 28 Sub Head | 95 | Vocational Higher Secondary Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,274.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,274.76 | +556.02 | 65.97 | 784.71 | +490.05 | 61.56 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 95 | Vocational Higher Secondary Education | | | | | | | | | | |
| Charged / Voted P | V 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +678.35 | 47.75 | 69.40 | +630.60 | 9.91 |
| 29Sub Head | 94 | Directorate of Higher Secondary Education (Plus Two) | | | | | | | | | | |
| Charged / Voted NP | V 7,613.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,613.35 | +2,428.83 | 330.98 | 5,515.50 | +2,097.85 | 72.45 |
| 30Sub Head | 92 | Regional Deputy Directorate - Higher Secondary Education | | | | | | | | | | |
| Charged / Voted NP | V 909.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909.61 | +435.51 | 60.59 | 534.69 | +374.92 | 58.78 |
| 31Sub Head | 91 | Maintenance of Aided Higher Secondary Schools Employees Provident Fund | | | | | | | | | | |
| Charged / Voted NP | V 19.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.41 | +12.25 | 0.60 | 7.76 | +11.65 | 39.98 |
| 32Sub Head | 86 | State School Youth Festival-Prize Money | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 33Sub Head | 85 | School Education - Modernisation | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.10 | 0.00 | -1.10 | +1.10 | 0.00 |
| 34Sub Head | 81 | Introduction of Group Personal Accident Insurance Scheme for School Children - Payment of Insurance premium | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 35Sub Head | 80 | Bio-diversity Campus | | | | | | | | | | |
| Charged / Voted P | V 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.10 | 0.00 | -0.10 | +100.10 | |
| 36Sub Head | 79 | Challenge Fund | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 37Sub Head | 78 | Governance & Monitoring | | | | | | | | | | |
| Charged / Voted P | V 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195.00 | +181.81 | 4.15 | 17.34 | +177.66 | 8.89 |
| Minor Head | 004 | Research and Training | | | | | | | | | | |
| 38Sub Head | 95 | Kerala Educational History Museum cum Training Centre | | | | | | | | | | |
| Charged / Voted P | 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 | 052 | Equipments | | | | | | | | | | |
| 39Sub Head | 99 | Supply of Furniture to Departmental Secondary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 052 | Equipments | | | | | | | | | | |
| Sub Head | 99 | Supply of Furniture to Departmental Secondary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 40Sub Head | 98 | Improvement of Library and Laboratory facilities in Departmental High schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| Minor Head | 053 | Maintenance of buildings | | | | | | | | | | |
| 41Sub Head | 98 | Asset Maintenance Fund in Higher Secondary Schools-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 42Sub Head | 97 | Asset Maintenance Fund in Primary, Middle and High Schools-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 43Sub Head | 96 | Asset Maintenance Fund in Vocational Education-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 101 | Inspection | | | | | | | | | | |
| 44Sub Head | 99 | District Educational Offices - Inspection | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,540.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,540.93 | +3,081.18 | 457.25 | 3,917.00 | +2,623.93 | 59.88 |
| Minor Head | 105 | Teachers' Training | | | | | | | | | | |
| 45Sub Head | 95 | Enhancement of Academic programme including faculty development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 745.00 | +745.00 | 10.32 | 10.32 | +734.68 | 1.39 |
| Minor Head | 106 | Text Books | | | | | | | | | | |
| 46Sub Head | 99 | Text Books Publication | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,805.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,805.07 | +2,513.04 | 32.26 | 4,324.29 | +2,480.78 | 63.55 |
| Minor Head | 107 | Scholarships | | | | | | | | | | |
| 47Sub Head | 95 | Scholarship in Sainik Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 129.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129.64 | +129.64 | 0.00 | 0.00 | +129.64 | 0.00 |
| 48Sub Head | 94 | Scholarship Scheme for Higher Secondary Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790.00 | +790.00 | 76.75 | 76.75 | +713.25 | 9.72 |
| Minor Head | 108 | Examinations | | | | | | | | | | |
| 49Sub Head | 99 | Examination Wing | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 108 | Examinations | | | | | | | | | | |
| Sub Head | 99 | Examination Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,394.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,394.31 | +1,584.49 | 77.77 | 1,887.59 | +1,506.72 | 55.61 |
| Minor Head | 109 | Government Secondary Schools | | | | | | | | | | |
| 50Sub Head | 99 | Secondary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,73,498.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,73,498.73 | +75,372.42 | 13,021.72 | 1,11,148.03 | +62,350.70 | 64.06 |
| 51Sub Head | 93 | Sanskrit Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,539.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,539.58 | +795.61 | 98.99 | 842.96 | +696.62 | 54.75 |
| 52Sub Head | 86 | Higher Secondary Education (Plus Two Courses) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,49,325.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,49,325.68 | +69,597.82 | 11,372.71 | 91,100.57 | +58,225.11 | 61.01 |
| 53Sub Head | 78 | Government Vocational Higher Secondary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30,022.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,022.13 | +14,154.73 | 2,360.02 | 18,227.42 | +11,794.71 | 60.71 |
| 54Sub Head | 77 | Education of Children of Srilanka Repatriates | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.37 | +12.98 | 2.11 | 19.50 | +10.87 | 64.21 |
| 55Sub Head | 75 | Infrastructure Development of Government Higher Secondary Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,100.00 | 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 |
| 56Sub Head | 74 | Higher Secondary Education - Students Centric Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775.00 | +729.89 | 36.29 | 81.40 | +693.60 | 10.50 |
| 57Sub Head | 73 | Higher Secondary Education - Modernisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | +100.10 | 9.94 | 39.84 | +90.16 | 30.65 |
| 58Sub Head | 71 | Academic Excellence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | +2,450.24 | 36.36 | 106.12 | +2,413.88 | 4.21 |
| 59Sub Head | 70 | School Education - Student Centric Activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,280.00 | +8,117.82 | 181.78 | 343.96 | +7,936.04 | 4.15 |
| 60Sub Head | 66 | Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 109 | Government Secondary Schools | | | | | | | | | | |
| Sub Head | 66 | Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,579.07 | 171.55 | 592.48 | +1,407.52 | 29.62 |
| 61 Sub Head | 63 | Mission on Comprehensive Modernisation of School Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +27.52 | 11.75 | 109.23 | +15.77 | 87.38 |
| 62 Sub Head | 61 | Assistance to Directorate of General Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +334.66 | 12.65 | 27.99 | +322.01 | 8.00 |
| 63 Sub Head | 60 | Benefits to Sainik School,Kazhakkootam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 110 | Assistance to Non-Government Secondary Schools | | | | | | | | | | |
| 64 Sub Head | 99 | Teaching Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,50,293.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,50,293.04 | +1,78,633.62 | 23,003.38 | 1,94,662.80 | +1,55,630.24 | 55.57 |
| 65 Sub Head | 98 | Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +330.26 | 1.84 | 21.58 | +328.42 | 6.17 |
| 66 Sub Head | 96 | Aided Anglo Indian Schools - Teaching Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,262.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,262.26 | +1,180.40 | 143.46 | 1,225.32 | +1,036.94 | 54.16 |
| 67 Sub Head | 95 | Aided Vocational Higher Secondary Schools - Teaching Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26,297.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,297.01 | +12,621.48 | 1,970.42 | 15,645.95 | +10,651.06 | 59.50 |
| 68 Sub Head | 94 | Aided Higher Secondary Schools - Teaching Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,12,493.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,12,493.37 | +1,05,504.61 | 14,955.77 | 1,21,944.53 | +90,548.84 | 57.39 |
| 69 Sub Head | 92 | Grant to Non-Government Special Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,351.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,351.12 | +3,897.25 | 466.07 | 3,919.94 | +3,431.18 | 53.32 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 70 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.09 | 0.00 | -0.09 | +15.09 | |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 71 Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 02 | Secondary Education | | | | | | | | | | |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.08 | 0.00 | -0.08 | +25.08 | |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 72Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.90 | 0.00 | -0.90 | +100.90 | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 73Sub Head | 96 | Grants for Games and Athletics in Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 74Sub Head | 78 | Special Grant to Sainik School, Kazhakootam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 75Sub Head | 47 | IT@School Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +1,792.30 | 0.00 | 1,207.70 | +1,792.30 | 40.26 |
| Minor Head | 902 | Deduct Amount met from Asset Maintenance Fund | | | | | | | | | | |
| 76Sub Head | 99 | Asset Maintenance Fund in Higher Secondary Schools-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 77Sub Head | 98 | Asset Maintenance Fund in Primary, Middle and High Schools-Expenditure met out of Asset maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 78Sub Head | 97 | Asset Maintenance Fund in Vocational Education-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 79Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +151.26 | -0.64 | -151.90 | +151.90 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +379.51 | -38.48 | -417.98 | +417.99 | |
| 80Sub Head | 34 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.02 | -0.54 | -0.56 | +0.56 | 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 81Sub Head | 99 | Directorate of Collegiate Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,088.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,088.97 | +1,303.70 | 105.28 | 890.55 | +1,198.42 | 42.63 |
| 82Sub Head | 98 | Deputy Directorate of Collegiate Education Zonal Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,718.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,718.51 | +934.17 | 105.63 | 889.97 | +828.54 | 51.79 |
| 83Sub Head | 95 | Commissionerate for Entrance Examination for admission to Professional colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,145.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,145.42 | +441.98 | 59.56 | 763.00 | +382.42 | 66.61 |
| 84Sub Head | 90 | Committee on admission supervision and fee regulation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 73.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.50 | +19.30 | 0.00 | 54.20 | +19.30 | 73.74 |
| 85Sub Head | 88 | Education Loan Repayment support scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -19.34 | 0.00 | 19.34 | -19.34 | 0.00 |
| 86Sub Head | 87 | Information and Communication Technology and Modernisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +618.07 | 8.71 | 140.64 | +609.36 | 18.75 |
| Minor Head | 102 | Assistance to Universities | | | | | | | | | | |
| 87Sub Head | 99 | Kerala University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,320.00 | +2,431.35 | 200.00 | 1,088.65 | +2,231.35 | 32.79 |
| NP | 32,022.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,022.10 | +12,022.10 | 3,000.00 | 23,000.00 | +9,022.10 | 71.83 |
| 88Sub Head | 98 | Calicut University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24,449.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,449.70 | +12,224.85 | 2,037.48 | 14,262.33 | +10,187.37 | 58.33 |
| P | 2,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,980.00 | +1,313.85 | 0.00 | 1,666.15 | +1,313.85 | 55.91 |
| 89Sub Head | 97 | Mahatma Gandhi University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,440.00 | +2,046.61 | 0.00 | 1,393.39 | +2,046.61 | 40.51 |
| NP | 19,602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,602.00 | +9,801.00 | 1,633.50 | 11,434.50 | +8,167.50 | 58.33 |
| 90Sub Head | 95 | Sree Narayanaguru Open University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +434.00 | 84.00 | 350.00 | +350.00 | 50.00 |
| NP | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | +220.00 | 0.00 | 220.00 | +220.00 | 50.00 |
| 91Sub Head | 93 | Sree Sankaracharya University of Sanskrit | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 102 | Assistance to Universities | | | | | | | | | | |
| Sub Head | 93 | Sree Sankaracharya University of Sanskrit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,390.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,390.90 | +3,694.90 | 616.00 | 4,312.00 | +3,078.90 | 58.34 |
| P | 2,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,040.00 | +1,264.80 | 0.00 | 775.20 | +1,264.80 | 38.00 |
| 92 Sub Head | 92 | Kannur University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,617.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,617.60 | +3,287.60 | 555.00 | 3,885.00 | +2,732.60 | 58.71 |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,194.08 | 0.00 | 805.92 | +2,194.08 | 26.86 |
| 93 Sub Head | 77 | National University of Advanced Legal Studies (NUALS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | -474.91 | 0.00 | 1,674.91 | -474.91 | 139.58 |
| 94 Sub Head | 72 | Thunchathezhuthachan Malayalam University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 533.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 533.50 | +0.00 | 90.00 | 623.50 | -90.00 | 116.87 |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +601.94 | 0.00 | 298.06 | +601.94 | 33.12 |
| 95 Sub Head | 70 | Performance Fund for Universities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 96 Sub Head | 68 | Central University of Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 97 Sub Head | 67 | Kerala University Appellate Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 109.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.66 | +56.85 | 6.95 | 59.76 | +49.90 | 54.50 |
| 98 Sub Head | 65 | Centre for Budget Studies,CUSAT | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 99 Sub Head | 63 | Chancellor's Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 0.00 | 0.00 | +600.00 | 0.00 |
| 100 Sub Head | 62 | Inter University Center for IPR Studies, CUSAT | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +50.00 | 0.00 | 50.00 | +50.00 | 50.00 |
| 101 Sub Head | 61 | Mohammed Abdurahiman Chair for Secular Studies in the University of Calicut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 102 | Assistance to Universities | | | | | | | | | | |
| 102Sub Head | 60 | E.M.S Chair in Calicut University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| Minor Head | 103 | Government Colleges and Institutes | | | | | | | | | | |
| 103Sub Head | 99 | Arts and Science Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75,027.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,027.73 | +47,814.75 | 4,052.39 | 31,265.37 | +43,762.36 | 41.67 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -19.99 | 0.00 | 19.99 | -19.99 | 0.00 |
| 104Sub Head | 98 | Sanskrit Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,640.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,640.28 | +1,879.11 | 97.07 | 858.24 | +1,782.04 | 32.51 |
| 105Sub Head | 97 | IAS Coaching Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.81 | +2.14 | 0.37 | 3.04 | +1.77 | 63.20 |
| 106Sub Head | 93 | Training Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,297.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,297.51 | +1,575.01 | 95.53 | 818.03 | +1,479.48 | 35.61 |
| 107Sub Head | 92 | Law College - Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136.00 | +95.97 | 2.24 | 42.27 | +93.73 | 31.08 |
| NP | 743.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 743.67 | +442.02 | 41.70 | 343.35 | +400.32 | 46.17 |
| 108Sub Head | 90 | Law College, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 777.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 777.49 | +458.76 | 38.40 | 357.13 | +420.36 | 45.93 |
| P | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | +78.25 | 2.92 | 59.67 | +75.33 | 44.20 |
| 109Sub Head | 89 | Law College, Calicut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +88.56 | 36.75 | 38.19 | +51.81 | 42.43 |
| NP | 332.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 332.31 | +84.19 | 32.09 | 280.21 | +52.10 | 84.32 |
| 110Sub Head | 85 | Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +75.00 | 9.11 | 9.11 | +65.89 | 12.15 |
| 111Sub Head | 83 | Law College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 164.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164.00 | +139.54 | 0.35 | 24.81 | +139.19 | 15.13 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 103 | Government Colleges and Institutes | | | | | | | | | | |
| Sub Head | 83 | Law College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 435.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435.70 | +195.95 | 28.92 | 268.67 | +167.03 | 61.66 |
| 112Sub Head | 81 | Training Colleges (Institute of Advanced Study in Education (IASE) and College of Teacher Education(CTE's)) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 113Sub Head | 76 | Development of Libraries, Laboratories and Furniture in Government Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +970.49 | 75.16 | 104.67 | +895.33 | 10.47 |
| 114Sub Head | 70 | Asset Maintenance Fund in Collegiate Education Department-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 115Sub Head | 61 | Autonomous Colleges and establishing Lead Colleges as Integrated Education Hubs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 335.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 335.00 | +214.71 | 14.00 | 134.29 | +200.71 | 40.09 |
| 116Sub Head | 57 | Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 117Sub Head | 56 | Higher Education Council | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | +567.92 | 150.00 | 1,382.08 | +417.92 | 76.78 |
| 118Sub Head | 52 | Quality Enhancement and Upgradation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +188.45 | 9.16 | 20.71 | +179.29 | 10.36 |
| 119Sub Head | 51 | Student Support Welfare and Outreach | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +570.68 | 7.72 | 37.04 | +562.96 | 6.17 |
| 120Sub Head | 50 | Infrastructure Development and Upgradation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,791.54 | 63.10 | 271.56 | +1,728.44 | 13.58 |
| 121Sub Head | 49 | Support for Students in International Collaborative Degree Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 104 | Assistance to Non-Government Colleges and Institutes | | | | | | | | | | |
| 122Sub Head | 99 | Salaries to the staff under the Direct Payment System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 104 | Assistance to Non-Government Colleges and Institutes | | | | | | | | | | |
| Sub Head | 99 | Salaries to the staff under the Direct Payment System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,14,068.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,14,068.25 | +33,602.58 | 11,893.75 | 92,359.42 | +21,708.83 | 80.97 |
| 123Sub Head | 96 | Maintenance Grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 124Sub Head | 94 | Prathyaksharaksha Daivasabha College | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| Minor Head | 105 | Faculty Development Programme | | | | | | | | | | |
| 125Sub Head | 99 | Faculty Development - Capacity Building of Teaching and Non-teaching staff | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +96.60 | 5.08 | 18.48 | +91.52 | 16.80 |
| 126Sub Head | 98 | ERUDITE - Scholars in Residence Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +36.40 | 0.00 | 33.60 | +36.40 | 48.00 |
| 127Sub Head | 97 | Additional Skill Acquisition Programme (ASAP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +1,185.00 | 0.00 | 2,315.00 | +1,185.00 | 66.14 |
| 128Sub Head | 91 | Kerala History Congress | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 129Sub Head | 90 | Academic Excellence in Teaching, Learning and Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | +1,699.04 | 17.22 | 18.18 | +1,681.82 | 1.07 |
| Minor Head | 107 | Scholarships | | | | | | | | | | |
| 130Sub Head | 99 | National Scholarships for Postmatric, Post Intermediate and Post Graduate Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 131Sub Head | 98 | Merit Scholarship to the Children of Primary and Secondary School Teachers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 132Sub Head | 97 | State Scholarships for the Students in Arts and Science Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.53 | +12.37 | 0.00 | 1.16 | +12.37 | 8.57 |
| 133Sub Head | 96 | Educational Concession to the Children and Dependents of Defence Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 107 | Scholarships | | | | | | | | | | |
| Sub Head | 96 | Educational Concession to the Children and Dependents of Defence Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 134Sub Head | 94 | Scholarship under IAS Coaching Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 135Sub Head | 93 | Other Scholarships | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.35 | +1.35 | 0.00 | 0.00 | +1.35 | 0.00 |
| 136Sub Head | 91 | Educational Concession to the Blind Students in Arts, Science Training Colleges and Music Academies/Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 153.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 153.34 | +98.15 | 0.28 | 55.47 | +97.87 | 36.17 |
| 137Sub Head | 90 | Merit Awards to the First Five Rank Holders in each District at the Pre-Degree, Degree and P.G. Level | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +137.29 | 16.69 | 59.40 | +120.60 | 33.00 |
| 138Sub Head | 89 | Scholarships to Nadar and Muslim Girl Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | +0.15 | 0.00 | 0.00 | +0.15 | 0.00 |
| 139Sub Head | 88 | Educational Concessions to the Blind Students in Law Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.99 | +0.62 | 0.00 | 0.37 | +0.62 | 37.37 |
| 140Sub Head | 74 | Awards and Scholarships | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,050.00 | +870.97 | 8.50 | 187.53 | +862.47 | 17.86 |
| Minor Head | 112 | Institute of Higher Learning | | | | | | | | | | |
| 141Sub Head | 97 | Centre for Advanced Legal Studies and Research, Trivandrum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 142Sub Head | 95 | Centre for Development Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 325.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.27 | +113.84 | 0.00 | 211.43 | +113.84 | 65.00 |
| P | 340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340.00 | +132.00 | 0.00 | 208.00 | +132.00 | 61.18 |
| 143Sub Head | 84 | Mundassery Foundation,Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 03 | University And Higher Education | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 144Sub Head | 85 | R. Sankar Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 145Sub Head | 63 | Chair for Gandhian Studies in Calicut University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 146Sub Head | 57 | C. Achutha Menon Foundation Study Centre and Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +20.00 | 2.50 | 7.50 | +17.50 | 30.00 |
| 147Sub Head | 45 | Vidhyadhanam Loan Aailed during 2011-12 to 2017-18 Interest subvention by Government | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 148Sub Head | 44 | Green Campus | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +473.59 | 4.64 | 31.05 | +468.95 | 6.21 |
| Minor Head | 902 | Deduct Amount met from Asset Maintenance Fund | | | | | | | | | | |
| 149Sub Head | 99 | Asset Maintenance Fund in Collegiate Education Department-Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 150Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +108.10 | -10.64 | -118.74 | +118.74 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +162.88 | -3.13 | -166.00 | +166.01 | |
| Sub Major Head | 04 | Adult Education | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 151Sub Head | 93 | Centre for Continuing Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 700.00 | +389.80 | 0.00 | 310.20 | +389.80 | 44.31 |
| 152Sub Head | 91 | State Resource Centre Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +7.50 | 0.00 | 7.50 | +7.50 | 50.00 |
| Minor Head | 103 | Rural Functional Literacy Programmes | | | | | | | | | | |
| 153Sub Head | 98 | Kerala State Literacy Mission Authority (LEAP Kerala Mission) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | +1,165.00 | 97.20 | 732.20 | +1,067.80 | 40.68 |
| 154Sub Head | 94 | New India Literacy Programme | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 04 | Adult Education | | | | | | | | | | |
| Minor Head | 103 | Rural Functional Literacy Programmes | | | | | | | | | | |
| Sub Head | 94 | New India Literacy Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 155Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 05 | Language Development | | | | | | | | | | |
| Minor Head | 102 | Promotion of Modern Indian Languages and Literature | | | | | | | | | | |
| 156Sub Head | 98 | State Institute of Encyclopaedic Publications | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 270.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.11 | +135.05 | 0.00 | 135.06 | +135.05 | 50.00 |
| P | 105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | +65.10 | 0.00 | 39.90 | +65.10 | 38.00 |
| 157Sub Head | 97 | State Institute of Children's Literature | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 134.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.19 | +67.09 | 0.00 | 67.10 | +67.09 | 50.00 |
| P | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | +83.70 | 13.50 | 64.80 | +70.20 | 48.00 |
| 158Sub Head | 96 | State Institute of Languages | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195.00 | +146.25 | 0.00 | 48.75 | +146.25 | 25.00 |
| NP | 344.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 344.24 | +172.12 | 0.00 | 172.12 | +172.12 | 50.00 |
| 159Sub Head | 94 | Establishment of Hindi Teachers Training Institute in Non-Hindi Speaking States (Hindi Teachers Training) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 177.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177.37 | +69.05 | 14.64 | 122.96 | +54.41 | 69.32 |
| 160Sub Head | 92 | Kerala Book Marketing Society Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +60.00 | 0.00 | 20.00 | +60.00 | 25.00 |
| 161Sub Head | 87 | P.N.Panicker Vigyan Vikas Kendra | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +25.00 | 0.00 | 25.00 | +25.00 | 50.00 |
| 162Sub Head | 86 | Malayalam Mission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +144.42 | 40.42 | 96.00 | +104.00 | 48.00 |
| NP | 34.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.94 | +16.42 | 0.00 | 18.52 | +16.42 | 53.01 |
| 163Sub Head | 85 | Govt of India scholarship (2) to students from non Hindi speaking states for post matric studies in Hindi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 05 | Language Development | | | | | | | | | | |
| Minor Head | 102 | Promotion of Modern Indian Languages and Literature | | | | | | | | | | |
| Sub Head | 85 | Govt of India scholarship (2) to students from non Hindi speaking states for post matric studies in Hindi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 200 | Other Languages Education | | | | | | | | | | |
| 164Sub Head | 99 | Regional Institute of English and Organisation of English Language Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.25 | +26.25 | 12.60 | 12.60 | +13.65 | 48.00 |
| 165Sub Head | 97 | International School of Dravidian Linguistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.65 | +5.13 | 0.00 | 2.52 | +5.13 | 32.94 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 166Sub Head | 99 | Scholarship in Special Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | +0.15 | 0.00 | 0.00 | +0.15 | 0.00 |
| 167Sub Head | 98 | Subsistence Allowance to Language Teachers Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 | +0.23 | 0.00 | 0.00 | +0.23 | 0.00 |
| Minor Head | 911 | Deduct -Recoveries of overpayments | | | | | | | | | | |
| 168Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.95 | 0.00 | -0.94 | +0.95 | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| 169Sub Head | 99 | Basic Training Schools and Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,652.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,652.28 | +1,628.97 | 265.43 | 2,288.74 | +1,363.54 | 62.67 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 170Sub Head | 91 | State Council of Education Research and Training (SCERT) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 1,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | +1,639.35 | 58.15 | 318.80 | +1,581.20 | 16.78 |
| 171Sub Head | 89 | State Institute of Educational Management and Training (SIEMAT) - Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +300.00 | 92.00 | 192.00 | +208.00 | 48.00 |
| 172Sub Head | 86 | Kerala Council for Historical Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.02 | +11.02 | 0.00 | 0.00 | +11.02 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 004 | Research | | | | | | | | | | |
| Sub Head | 86 | Kerala Council for Historical Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +675.00 | 215.00 | 440.00 | +460.00 | 48.89 |
| 173Sub Head | 84 | Centre for Socio-Economic and Environmental Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 174Sub Head | 82 | Lajanathul Muhammadiya,Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 175Sub Head | 98 | Financial Assistance to Institutions and Committees - Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.34 | +2.34 | 0.00 | 0.00 | +2.34 | 0.00 |
| 176Sub Head | 95 | Other Items | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | +8.00 | 1.96 | 1.96 | +6.04 | 24.50 |
| 177Sub Head | 89 | Financial Assistance to the Kerala Federation of the Blind | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 178Sub Head | 61 | Maintenance of Assets in Higher Secondary schools - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 179Sub 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 | +0.01 | 0.00 |
| 180Sub Head | 59 | Maintenance of Assets in Vocational Education - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 181Sub Head | 54 | Asset Maintenance Fund in Collegiate Education Department - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 182Sub Head | 51 | Infrastructure Development in Minority Institutions (IDMI)(100%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 183Sub Head | 45 | K.R.Narayanan National Institute for Visual Science and Art | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2202 | General Education | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 45 | K.R.Narayanan National Institute for Visual Science and Art | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +156.00 | 0.00 | 144.00 | +156.00 | 48.00 |
| NP | 406.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 406.24 | +211.24 | 0.00 | 195.00 | +211.24 | 48.00 |
| 184Sub Head | 43 | Kendriya Vidyalaya,Thallassery-Building Rent | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 185Sub Head | 41 | V Aravindakshan Foundation,Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| Minor Head | 902 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| 186Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 187Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +84.69 | -0.16 | -84.84 | +84.85 | |
| Total Major Head | 2202 | | | | | | | | | | | |
| Plan | 2,07,949.00 | 0.02 | 200.00 | 200.00 | 0.00 | 0.00 | 2,07,949.02 | +1,54,179.21 | 41,858.50 | 95,628.31 | +1,12,320.71 | 45.99 |
| Non Plan | 21,11,186.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,11,186.57 | +9,92,853.06 | 1,53,754.72 | 12,72,088.23 | +8,39,098.34 | 60.25 |
| Major Head | 2203 | Technical Education | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Technical Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,579.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,579.24 | +769.20 | 106.85 | 916.89 | +662.35 | 58.06 |
| 2 Sub Head | 97 | Directorate of Technical Education and its offices/Examination Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 376.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.65 | +134.16 | 25.67 | 268.16 | +108.49 | 71.20 |
| 3 Sub Head | 93 | Strengthening of the Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +86.30 | 6.31 | 70.01 | +79.99 | 46.67 |
| 4 Sub Head | 92 | Enhancement of Academic Ambience | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +911.07 | 46.65 | 135.58 | +864.42 | 13.56 |
| Minor Head | 003 | Training | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2203 | Technical Education | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| 5 Sub Head | 96 | Placement and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.60 | +47.22 | 7.04 | 60.42 | +40.18 | 60.06 |
| 6 Sub Head | 94 | Tailoring and Garment making Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 760.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760.87 | +357.71 | 51.88 | 455.04 | +305.83 | 59.81 |
| 7 Sub Head | 89 | Teaching - Learning Process Enhancement & Skill Gap Reduction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | +364.23 | 139.22 | 1,124.99 | +225.01 | 83.33 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 8 Sub Head | 93 | Research Initiatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +410.00 | 0.00 | 90.00 | +410.00 | 18.00 |
| 9 Sub Head | 92 | Centre of Excellence in Disability Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 79.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.00 | +41.08 | 0.00 | 37.92 | +41.08 | 48.00 |
| Minor Head | 102 | Assistance to Universities for Technical Education | | | | | | | | | | |
| 10Sub Head | 99 | Cochin University of Science and Technology (CUSAT) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,975.00 | +1,570.44 | 0.00 | 1,404.56 | +1,570.44 | 47.21 |
| NP | 16,815.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,815.70 | +8,355.70 | 1,410.00 | 9,870.00 | +6,945.70 | 58.70 |
| 11Sub Head | 97 | Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,160.00 | +1,447.20 | 0.00 | 712.80 | +1,447.20 | 33.00 |
| NP | 4,038.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,038.10 | +3,028.57 | 0.00 | 1,009.53 | +3,028.57 | 25.00 |
| Minor Head | 103 | Technical Schools | | | | | | | | | | |
| 12Sub Head | 99 | Development of Technical High Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +422.91 | 23.82 | 200.91 | +399.09 | 33.49 |
| NP | 8,591.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,591.50 | +3,899.57 | 638.10 | 5,330.03 | +3,261.47 | 62.04 |
| 13Sub Head | 98 | Industrial Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.69 | +9.53 | 1.14 | 8.30 | +8.39 | 49.73 |
| Minor Head | 104 | Assistance to Non-Government Technical Colleges and Institutes | | | | | | | | | | |
| 14Sub Head | 99 | Private Engineering Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2203 | Technical Education | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Assistance to Non-Government Technical Colleges and Institutes | | | | | | | | | | |
| Sub Head | 99 | Private Engineering Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,386.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,386.08 | +5,489.02 | 705.82 | 5,602.88 | +4,783.20 | 53.95 |
| 15Sub Head | 97 | Private Polytechnics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,554.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,554.71 | +952.06 | 337.79 | 2,940.44 | +614.27 | 82.72 |
| 16Sub Head | 95 | Industrial Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.90 | +6.50 | 0.00 | 3.40 | +6.50 | 34.34 |
| 17Sub Head | 93 | Extension Centres of Technical Teachers Training Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | +0.06 | 0.00 | 0.00 | +0.06 | 0.00 |
| 18Sub Head | 92 | Indian Society for Technical Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.51 | +2.51 | 0.00 | 0.00 | +2.51 | 0.00 |
| Minor Head | 105 | Polytechnics | | | | | | | | | | |
| 19Sub Head | 99 | Government Polytechnics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20,806.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,806.32 | +9,869.05 | 1,543.35 | 12,480.62 | +8,325.70 | 59.98 |
| 20Sub Head | 98 | Women's Polytechnics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,432.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,432.13 | +2,368.56 | 288.05 | 2,351.62 | +2,080.51 | 53.06 |
| 21Sub Head | 97 | Centres for Diploma in Commercial Practice | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 731.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 731.98 | +325.41 | 54.80 | 461.37 | +270.61 | 63.03 |
| 22Sub Head | 91 | Setting up of Polytechnics by upgrading Technical High Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,423.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,423.68 | +1,552.36 | 352.93 | 3,224.25 | +1,199.43 | 72.89 |
| 23Sub Head | 79 | Development of all Government Polytechnics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,366.24 | 39.87 | 673.63 | +1,326.37 | 33.68 |
| 24Sub Head | 76 | Centrally Sponsored Schemes for Polytechnic Colleges (50%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +200.00 | 0.00 | 200.00 | +200.00 | 50.00 |
| Minor Head | 107 | Scholarships | | | | | | | | | | |
| 25Sub Head | 99 | Scholarships, Stipends etc. to Students of Engineering Colleges, Polytechnics and Other Technical Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2203 | Technical Education | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Scholarships | | | | | | | | | | |
| Sub Head | 99 | Scholarships, Stipends etc. to Students of Engineering Colleges, Polytechnics and Other Technical Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 26Sub Head | 92 | Merit-cum Means Scholarship for Minorities for Professional and Technical Courses(100%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| Minor Head | 108 | Examinations | | | | | | | | | | |
| 27Sub Head | 99 | Examination Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 780.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780.06 | +434.99 | 70.04 | 415.11 | +364.95 | 53.22 |
| Minor Head | 112 | Engineering/Technical Colleges and Institutes | | | | | | | | | | |
| 28Sub Head | 99 | Engineering College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,563.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,563.04 | +2,064.56 | 636.38 | 5,134.86 | +1,428.18 | 78.24 |
| 29Sub Head | 93 | Part Time Course in Engineering College | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 232.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 232.57 | +110.20 | 14.95 | 137.32 | +95.25 | 59.04 |
| 30Sub Head | 88 | Government College of Engineering, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,983.00 | +1,161.99 | 210.50 | 2,031.51 | +951.49 | 68.10 |
| 31Sub Head | 84 | Rajiv Gandhi Institute of Technology, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,326.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,326.09 | +548.28 | 228.73 | 2,006.54 | +319.55 | 86.26 |
| 32Sub Head | 82 | Thrissur Engineering College | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,657.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,657.25 | +2,350.63 | 444.95 | 3,751.57 | +1,905.68 | 66.31 |
| 33Sub Head | 81 | New Engineering Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,965.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,965.27 | +2,749.31 | 770.77 | 6,986.73 | +1,978.54 | 77.93 |
| 34Sub Head | 72 | Centre for Engineering Research and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +201.00 | 0.00 | 99.00 | +201.00 | 33.00 |
| 35Sub Head | 61 | Kerala State Science and Technology Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | +1,407.00 | 210.00 | 903.00 | +1,197.00 | 43.00 |
| 36Sub Head | 60 | Institute of Human Resources Development(IHRD) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2203 | Technical Education | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 112 | Engineering/Technical Colleges and Institutes | | | | | | | | | | |
| Sub Head | 60 | Institute of Human Resources Development(IHRD) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | +1,299.60 | 0.00 | 980.40 | +1,299.60 | 43.00 |
| NP | 2,056.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,056.27 | +287.29 | 0.00 | 1,768.98 | +287.29 | 86.03 |
| 37Sub Head | 58 | LBS Centre for Science and Technology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 440.00 | 0.00 | 137.44 | 137.44 | 0.00 | 0.00 | 440.00 | +255.06 | 43.70 | 228.64 | +211.36 | 51.96 |
| 38Sub Head | 57 | Trivandrum Engineering Science and Technology Research Park (TREST) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +241.42 | 40.75 | 99.33 | +200.67 | 33.11 |
| 39Sub Head | 56 | Schemes coming under PPP mode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +35.77 | 0.00 | 4.23 | +35.77 | 10.58 |
| 40Sub Head | 41 | Development of Engineering Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,560.00 | +2,008.96 | 100.73 | 651.77 | +1,908.23 | 25.46 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 41Sub Head | 91 | C-apt-Kerala State Centre for Advanced Printing and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | +143.61 | 0.00 | 296.39 | +143.61 | 67.36 |
| NP | 73.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.48 | +36.74 | 10.00 | 46.74 | +26.74 | 63.61 |
| 42Sub Head | 76 | Asset Maintenance Fund in Technical Education Department - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 902 | Deduct Amount met from Assest Maintenance Fund | | | | | | | | | | |
| 43Sub Head | 99 | Assest Maintenance Fund in Technical Education Department-Expenditure Met Out of Assest Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 44Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +38.92 | -1.46 | -40.37 | +40.38 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +28.21 | -1.62 | -29.83 | +29.83 | 0.00 |
| Total Major Head | 2203 | | | | | | | | | | | |
| Plan | 19,694.00 | 0.00 | 137.44 | 137.44 | 0.00 | 0.00 | 19,694.00 | +12,431.87 | 651.04 | 7,913.17 | +11,780.83 | 40.18 |
| Non Plan | 1,06,263.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,06,263.77 | +46,911.22 | 7,909.75 | 67,262.30 | +39,001.47 | 63.30 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2204 | Sports And Youth Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Sports and Youth Affairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,791.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,791.21 | +1,503.91 | 35.58 | 322.88 | +1,468.33 | 18.03 |
| Minor Head | 101 | Physical Education | | | | | | | | | | |
| 2 Sub Head | 99 | Physical Education Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 358.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 358.17 | +204.70 | 20.13 | 173.60 | +184.57 | 48.47 |
| 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 |
| 3 Sub Head | 97 | Kit Allowance to Physical Education Teachers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 4 Sub Head | 95 | Mercykuttan Athletic Academy, Thevara, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 94 | Assistance to Students in Sports Schools and Sport Divisions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | +6.00 | 0.00 | 0.00 | +6.00 | 0.00 |
| 6 Sub Head | 92 | Fitness for Future - a step to Academic Excellence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| Minor Head | 102 | Youth Welfare Programmes for Students | | | | | | | | | | |
| 7 Sub Head | 99 | National Cadet Corps | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 | +303.58 | 280.00 | 286.42 | +23.58 | 92.39 |
| NP | 7,081.27 | 0.00 | 0.50 | 0.50 | 0.00 | 0.00 | 7,081.27 | +3,635.63 | 430.88 | 3,876.52 | +3,204.75 | 54.74 |
| 8 Sub Head | 90 | State Level N.S.S Cell (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 80.00 | +47.20 | 4.56 | 37.36 | +42.64 | 46.70 |
| 9 Sub Head | 76 | Assistance to NSS Volunteers for participation in the National level Republic day parade | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 10Sub Head | 75 | Bharath Scouts & Guides | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +57.00 | 0.00 | 43.00 | +57.00 | 43.00 |
| NP | 124.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124.12 | +76.95 | 0.00 | 47.17 | +76.95 | 38.00 |
| 11Sub Head | 74 | State NSS Awards | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2204 | Sports And Youth Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Youth Welfare Programmes for Students | | | | | | | | | | |
| Sub Head | 74 | State NSS Awards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | Youth Welfare Programmes for Non-Students | | | | | | | | | | |
| 12Sub Head | 98 | Youth Welfare Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 35.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.05 | +8.76 | 0.00 | 26.29 | +8.76 | 75.01 |
| P | 1,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | +1,178.00 | 152.18 | 874.18 | +1,025.82 | 46.01 |
| 13Sub Head | 68 | Kerala State Youth Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 87.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.44 | +7.06 | 1.14 | 81.52 | +5.92 | 93.23 |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +70.00 | 0.00 | 30.00 | +70.00 | 30.00 |
| Minor Head | 104 | Sports and Games | | | | | | | | | | |
| 14Sub Head | 99 | Operation and Maintenance of Stadiums created/renovated/upgraded as part of 35th National Games | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | +1,038.00 | 21.86 | 233.86 | +1,016.14 | 18.71 |
| 15Sub Head | 98 | Clubs and Associations engaged in Recreational Activities among Staff in Headquarters Stations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 16Sub Head | 97 | Assistance to Kerala State Sports Council | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | +1,791.56 | 455.00 | 2,063.44 | +1,336.56 | 60.69 |
| NP | 1,624.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,624.38 | +852.35 | 159.00 | 931.03 | +693.35 | 57.32 |
| 17Sub Head | 95 | Incentive Cash Awards to winners in the National and International Sports Meets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +150.00 | 0.00 | 0.00 | +150.00 | 0.00 |
| 18Sub Head | 94 | Athletic and Sports Association - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 19Sub Head | 91 | Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 257.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 257.04 | +153.34 | 21.53 | 125.23 | +131.81 | 48.72 |
| 20Sub Head | 90 | Promotion of Circus | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +98.23 | 13.78 | 115.55 | +84.45 | 57.78 |
| 21Sub Head | 89 | Conduct of Civil Service Tournament - Contribution | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2204 | Sports And Youth Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Sports and Games | | | | | | | | | | |
| Sub Head | 89 | Conduct of Civil Service Tournament - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.43 | +3.31 | 2.59 | 10.71 | +0.72 | 93.70 |
| 22Sub Head | 82 | Sports Development Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +363.85 | 7.00 | 443.15 | +356.85 | 55.39 |
| 23Sub Head | 77 | Leveraging Sports Science and Technology for High Performance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 39.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.69 | +17.66 | 3.29 | 25.32 | +14.37 | 63.79 |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +564.24 | 1.52 | 37.28 | +562.72 | 6.21 |
| 24Sub Head | 59 | Special Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +606.65 | 52.82 | 96.17 | +553.83 | 14.80 |
| 25Sub Head | 49 | Youth Affairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 17.50 | 17.50 | +82.50 | 17.50 |
| 26Sub Head | 45 | Sports Infrastructure Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +1,015.21 | 10.66 | 95.45 | +1,004.55 | 8.68 |
| 27Sub Head | 29 | Assistance to Directorate of Public Instruction and Directorate of collegiate Education for the conduct of sports | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 154.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154.00 | +153.39 | 2.22 | 2.83 | +151.17 | 1.84 |
| 28Sub Head | 24 | Annuity Scheme on 35th National Games | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +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 |
| 29Sub Head | 17 | Setting up of Additional Sports Divisions (as Kannur Sports Division) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | +307.06 | 13.40 | 66.34 | +293.66 | 18.43 |
| 30Sub Head | 08 | Financial Assistance to Sports Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +44.95 | 0.00 | 15.05 | +44.95 | 25.08 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 31Sub Head | 97 | Kerala Children's Film Society | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.28 | +2.28 | 0.00 | 0.00 | +2.28 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2204 | Sports And Youth Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 32 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +26.19 | -4.11 | -30.29 | +30.30 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.18 | 0.00 | -2.18 | +2.18 | 0.00 |
| | | | | | | | | | | | | |
| Total Major Head | 2204 | | | | | | | | | | | |
| Plan | 9,805.00 | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 9,805.00 | +6,708.72 | 996.85 | 4,093.13 | +5,711.87 | 41.75 |
| Non Plan | 13,093.91 | 0.00 | 0.50 | 0.50 | 0.00 | 0.00 | 13,093.91 | +7,818.96 | 709.77 | 5,984.72 | +7,109.19 | 45.71 |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Fine Arts Education | | | | | | | | | | |
| 1 Sub Head | 99 | Music Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,814.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,814.08 | +983.34 | 122.16 | 952.90 | +861.18 | 52.53 |
| P | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | +66.74 | 22.03 | 40.29 | +44.71 | 47.40 |
| 2 Sub Head | 97 | Kerala Kalamandalam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,850.00 | +1,387.50 | 0.00 | 462.50 | +1,387.50 | 25.00 |
| NP | 760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760.00 | +292.42 | 102.42 | 570.00 | +190.00 | 75.00 |
| 3 Sub Head | 96 | Jawahar Balbhavan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 201.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.52 | +38.21 | 12.00 | 175.31 | +26.21 | 86.99 |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +191.75 | 0.00 | 8.25 | +191.75 | 4.13 |
| 4 Sub Head | 94 | Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 979.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 979.73 | +526.29 | 60.72 | 514.16 | +465.57 | 52.48 |
| P | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | +205.49 | 13.23 | 17.74 | +192.26 | 8.45 |
| 5 Sub Head | 89 | Thunchan Memorial Trust | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 43.00 | 43.00 | +57.00 | 43.00 |
| 6 Sub Head | 88 | Unnai Warriar Smaraka Kalanilayam, Iringalakuda | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +20.00 | 0.00 | 30.00 | +20.00 | 60.00 |
| 7 Sub Head | 87 | Cultural interaction of Fine Arts Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Fine Arts Education | | | | | | | | | | |
| Sub Head | 87 | Cultural interaction of Fine Arts Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 102 | Promotion of Arts and Culture | | | | | | | | | | |
| 8 Sub Head | 98 | Assistance to Memorials of Eminent Men of Arts and Letters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +325.80 | 40.00 | 214.20 | +285.80 | 42.84 |
| NP | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +6.55 | 0.00 | 2.45 | +6.55 | 27.22 |
| 9 Sub Head | 97 | Kerala Sahitya Academy - Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 127.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.58 | +63.79 | 0.00 | 63.79 | +63.79 | 50.00 |
| P | 320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320.00 | +182.40 | 0.00 | 137.60 | +182.40 | 43.00 |
| 10Sub Head | 96 | Ayyan Kali Hall,Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.12 | +2.40 | 0.00 | 1.72 | +2.40 | 41.75 |
| 11Sub Head | 95 | Tagore Centenary Theatre, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 109.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.01 | +59.41 | 4.99 | 54.59 | +54.42 | 50.08 |
| 12Sub Head | 94 | Special Financial Assistance to cultural institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 13Sub Head | 91 | Kerala Lalithakala Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 170.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.13 | +85.07 | 34.03 | 119.09 | +51.04 | 70.00 |
| P | 525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | +393.75 | 0.00 | 131.25 | +393.75 | 25.00 |
| 14Sub Head | 90 | Kerala Sangeetha Nataka Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.00 | +271.70 | 0.00 | 268.30 | +271.70 | 49.69 |
| NP | 109.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.35 | +67.80 | 0.00 | 41.55 | +67.80 | 38.00 |
| 15Sub Head | 89 | Dance, Drama, Music and other Art and Cultural Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.60 | +2.60 | 0.10 | 1.10 | +2.50 | 30.56 |
| 16Sub Head | 87 | Assistance to Artists/Writers in indigent circumstances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +186.72 | 43.06 | 356.34 | +143.66 | 71.27 |
| 17Sub Head | 86 | Training in Kathakali - Margi | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Promotion of Arts and Culture | | | | | | | | | | |
| Sub Head | 86 | Training in Kathakali - Margi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +37.59 | 0.00 | 27.41 | +37.59 | 42.17 |
| 18Sub Head | 85 | Sivagiri Pilgrimage | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 19Sub Head | 82 | Bharat Bhavan at Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 21.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.11 | +2.38 | 0.00 | 18.73 | +2.38 | 88.73 |
| P | 105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | +67.68 | 18.33 | 55.65 | +49.35 | 53.00 |
| 20Sub Head | 81 | Youth Festival of Music Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | +0.20 | 0.00 | 0.00 | +0.20 | 0.00 |
| 21Sub Head | 80 | Nattarangu | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +140.00 | 4.00 | 4.00 | +136.00 | 2.86 |
| 22Sub Head | 79 | Diamond Jubilee Fellowship for Young Artists | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +913.86 | 121.25 | 507.39 | +792.61 | 39.03 |
| 23Sub Head | 78 | Ezhuthachan Puraskar | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 24Sub Head | 77 | Assistance to Cultural institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 408.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 408.01 | +348.86 | 120.50 | 179.65 | +228.36 | 44.03 |
| 25Sub Head | 76 | Guru Gopinath Natana Gramam - Vattiyoorkavu | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | +14.06 | 0.00 | 23.94 | +14.06 | 63.00 |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +5.00 | 0.00 | 20.00 | +5.00 | 80.00 |
| 26Sub Head | 75 | International Film Festival, Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 66.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66.15 | +66.15 | 0.00 | 0.00 | +66.15 | 0.00 |
| 27Sub Head | 74 | Kerala Folklore Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.90 | +12.95 | 0.00 | 12.95 | +12.95 | 50.00 |
| P | 230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230.00 | +172.50 | 52.90 | 110.40 | +119.60 | 48.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Promotion of Arts and Culture | | | | | | | | | | |
| 28Sub Head | 73 | Gaming - Animation Habitat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +37.50 | 0.00 | 12.50 | +37.50 | 25.00 |
| 29Sub Head | 71 | Livelihood for Artists/Rural art hubs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +185.33 | 0.31 | 64.98 | +185.02 | 25.99 |
| 30Sub Head | 70 | Apex Body for Culture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +35.00 | 0.00 | 0.00 | +35.00 | 0.00 |
| 31Sub Head | 69 | Financial Assistance to the Widows/Dependents of Eminent Men of Arts and Letters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.43 | +2.35 | 0.28 | 2.36 | +2.07 | 53.27 |
| 32Sub Head | 68 | Vasthu Vidya Gurukulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +41.25 | 13.05 | 31.80 | +28.20 | 53.00 |
| 33Sub Head | 67 | Financial Assistance to the Diseased and Destitute Artists and Cultural Activists for urgent Medical Treatment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | +1.85 | 0.12 | 9.27 | +1.73 | 84.27 |
| 34Sub Head | 66 | Kerala State Chalachitra Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +925.00 | 276.00 | 551.00 | +649.00 | 45.92 |
| NP | 315.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315.21 | +157.60 | 0.00 | 157.61 | +157.60 | 50.00 |
| 35Sub Head | 65 | Payment of Subsidy to Malayalam Films | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 141.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141.15 | +105.86 | 39.52 | 74.81 | +66.34 | 53.00 |
| 36Sub Head | 63 | Mahakavi Moyin Kutty Vaidyar Mappila Kala Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +12.50 | 0.00 | 12.50 | +12.50 | 50.00 |
| P | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | +4.00 | 0.00 | 2.00 | +4.00 | 33.33 |
| 37Sub Head | 62 | Chembai Puraskaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.25 | 0.00 | 0.25 | +1.25 | 16.67 |
| 38Sub Head | 61 | Kathakali Puraskaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +0.20 | 0.00 | 1.30 | +0.20 | 86.67 |
| 39Sub Head | 60 | Pallavoor Appumarar Puraskaram | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Promotion of Arts and Culture | | | | | | | | | | |
| Sub Head | 60 | Pallavoor Appumarar Puraskaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +0.20 | 0.00 | 1.30 | +0.20 | 86.67 |
| 40Sub Head | 59 | Raja Ravi Varma Puraskaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.50 | 0.00 | 0.00 | +1.50 | 0.00 |
| 41Sub Head | 58 | Swathi Puraskaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | +2.50 | 0.00 | 0.00 | +2.50 | 0.00 |
| 42Sub Head | 57 | E-filing system in Directorate of Culture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +9.61 | 0.00 | 0.39 | +9.61 | 3.90 |
| 43Sub Head | 56 | Financial Assistance to Vayalar Ramavarma Trust | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | +2.50 | 2.50 | 2.50 | +0.00 | 100.00 |
| 44Sub Head | 55 | Kumaranasan National Institute of Culture, Thonnakkal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +34.10 | 0.00 | 20.90 | +34.10 | 38.00 |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +44.00 | 0.00 | 16.00 | +44.00 | 26.67 |
| 45Sub Head | 52 | Directorate of Culture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 224.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224.18 | +118.52 | 14.26 | 119.92 | +104.26 | 53.49 |
| 46Sub Head | 48 | Special Grant to Kerala State Film Development Corporation in the wake of COVID-19 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 47Sub Head | 46 | Swathi Sangeethotsavam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 48Sub Head | 44 | Gandhi Seva Sadanam Kathakali Kalanilayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +10.00 | 0.00 | 15.00 | +10.00 | 60.00 |
| 49Sub Head | 41 | Non-Recurring Grants to Cultural Activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +5.00 | 0.00 | 45.00 | +5.00 | 90.00 |
| 50Sub Head | 40 | Vyloppilli Multi purpose Cultural Complex Society, Tvm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Promotion of Arts and Culture | | | | | | | | | | |
| Sub Head | 40 | Vyloppilli Multi purpose Cultural Complex Society, Tvm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 76.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.50 | +47.43 | 7.65 | 36.72 | +39.78 | 48.00 |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +48.75 | 11.70 | 27.95 | +37.05 | 43.00 |
| 51Sub Head | 39 | Federation of Film Societies of India - Kerala Chapter | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +33.50 | 0.00 | 16.50 | +33.50 | 33.00 |
| 52Sub Head | 32 | Sree Narayana International Study Centre,Chempazhanthy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 10.00 | 10.00 | +15.00 | 40.00 |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +12.50 | 0.00 | 12.50 | +12.50 | 50.00 |
| 53Sub Head | 31 | Kerala Cultural Activists Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.50 | +13.95 | 0.00 | 8.55 | +13.95 | 38.00 |
| 54Sub Head | 27 | Sathyan Foundation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 55Sub Head | 25 | Payment of pension to the employees of cultural institution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +400.16 | 122.55 | 722.39 | +277.61 | 72.24 |
| 56Sub Head | 18 | Diffusion of Kerala Culture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +79.56 | 1.02 | 31.46 | +78.54 | 28.60 |
| 57Sub Head | 12 | Konkani Sahithya Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 58Sub Head | 08 | Financial Assistance to Cultural Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 330.00 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 330.03 | +281.63 | 0.00 | 48.40 | +281.63 | 14.67 |
| Minor Head | 103 | Archaeology | | | | | | | | | | |
| 59Sub Head | 99 | Archaeological Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,669.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,669.53 | +770.80 | 110.97 | 1,009.70 | +659.83 | 60.48 |
| 60Sub Head | 97 | Filming of Monuments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Archaeology | | | | | | | | | | |
| 61Sub Head | 96 | Exploration and Excavation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 62Sub Head | 95 | Photographic Section | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 63Sub Head | 94 | Museum Development and Display Techniques | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +461.56 | 11.29 | 149.73 | +450.27 | 24.96 |
| 64Sub Head | 93 | Organisation of Archaeological Museum at Calicut and Improvement of Existing Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | +0.29 | 0.00 | 0.01 | +0.29 | 3.33 |
| 65Sub Head | 91 | Archaeological Museum at Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +134.08 | 0.00 | 5.92 | +134.08 | 4.23 |
| 66Sub Head | 90 | Regional Conservation Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.13 | +0.13 | 0.00 | 0.00 | +0.13 | 0.00 |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +53.04 | 0.82 | 7.78 | +52.22 | 12.97 |
| 67Sub Head | 89 | Archaeological Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +344.47 | 0.85 | 56.38 | +343.62 | 14.10 |
| 68Sub Head | 85 | Centre for Heritage Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +37.50 | 11.50 | 24.00 | +26.00 | 48.00 |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +5.00 | 2.50 | 7.50 | +2.50 | 75.00 |
| 69Sub Head | 81 | Field Archaeology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +90.70 | 5.41 | 14.71 | +85.29 | 14.71 |
| 70Sub Head | 80 | Archaeology/Heritage Museums at District level | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +467.75 | 0.00 | 82.25 | +467.75 | 14.95 |
| 71Sub Head | 77 | Archaeological Publications | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +15.01 | 0.15 | 5.14 | +14.86 | 25.70 |
| 72Sub Head | 75 | Capacity Building and Conservation Awareness | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Archaeology | | | | | | | | | | |
| Sub Head | 75 | Capacity Building and Conservation Awareness | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| 73Sub Head | 74 | Development Plan for Archaeology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 74Sub Head | 73 | Comprehensive Upgradation of Numismatic Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +14.57 | 1.18 | 6.61 | +13.39 | 33.05 |
| 75Sub Head | 72 | Interactive Museum of Cultural History of Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 76Sub Head | 71 | Digitization and Preservation of Archaeological Documents with the People's Participation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 104 | Archives | | | | | | | | | | |
| 77Sub Head | 99 | Kerala State Archives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,068.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,068.78 | +590.74 | 69.19 | 547.23 | +521.55 | 51.20 |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +444.50 | 57.01 | 312.51 | +387.49 | 44.64 |
| 78Sub Head | 93 | Participatory Digitalization and Development of Archives in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +35.00 | 0.00 | 0.00 | +35.00 | 0.00 |
| 79Sub Head | 92 | Palm Leaf Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +194.85 | 0.00 | 105.15 | +194.85 | 35.05 |
| 80Sub Head | 91 | Archival Study and Research Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +533.84 | 0.00 | 116.16 | +533.84 | 17.87 |
| Minor Head | 105 | Public Libraries | | | | | | | | | | |
| 81Sub Head | 99 | Kerala State Library Council | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,588.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588.58 | +1,294.29 | 0.00 | 1,294.29 | +1,294.29 | 50.00 |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +110.00 | 55.00 | 55.00 | +55.00 | 50.00 |
| 82Sub Head | 97 | Kerala State Central Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 105 | Public Libraries | | | | | | | | | | |
| Sub Head | 97 | Kerala State Central Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +74.88 | 12.55 | 17.67 | +62.33 | 22.09 |
| NP | 693.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 693.31 | +334.82 | 46.86 | 405.35 | +287.96 | 58.47 |
| 83Sub Head | 96 | Certificate Course in Library Science | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.39 | +0.39 | 0.00 | 0.00 | +0.39 | 0.00 |
| Minor Head | 107 | Museums | | | | | | | | | | |
| 84Sub Head | 99 | Museum including Art Museums | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,577.96 | 0.00 | 1.63 | 1.63 | 0.00 | 0.00 | 2,577.96 | +1,203.97 | 149.73 | 1,523.72 | +1,054.24 | 59.11 |
| 85Sub Head | 93 | Modernisation of Museums,Galleries and Development of Museum Campus | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 930.00 | +650.55 | 15.27 | 294.72 | +635.28 | 31.69 |
| 86Sub Head | 92 | Modernisation of Zoos in Thiruvananthapuram and Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +462.99 | 230.05 | 567.06 | +232.94 | 70.88 |
| 87Sub Head | 91 | A.K.G Memorial Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +599.66 | 0.00 | 0.34 | +599.66 | 0.06 |
| 88Sub Head | 90 | Renaissance Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 89Sub Head | 89 | Sree Chitra Art Gallery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +373.22 | 21.71 | 48.49 | +351.51 | 12.12 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 90Sub Head | 82 | Pandit Karuppan Memorial - Financial Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 91Sub Head | 58 | Panmana Ashramam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 92Sub Head | 53 | Laurie Baker Centre for Habitat Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 2205 | Art And Culture | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 93 Sub Head | 30 | Mazhamizhi New Media Art Programmers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 94 Sub Head | 29 | 'Samam' Cultural Initiative for Gender Equality | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +75.00 | 0.00 | 25.00 | +75.00 | 25.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 95 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +7.45 | 0.00 | -7.44 | +7.45 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +208.87 | 0.00 | -208.87 | +208.87 | 0.00 |
| Total Major Head | 2205 | | | | | | | | | | | |
| Plan | 14,964.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,964.00 | +11,269.09 | 1,006.62 | 4,701.53 | +10,262.47 | 31.42 |
| Non Plan | 16,494.58 | 0.05 | 1.63 | 1.63 | 0.00 | 0.00 | 16,494.63 | +8,400.73 | 1,109.10 | 9,203.00 | +7,291.63 | 55.79 |
| Major Head | 3425 | Other Scientific Research | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 200 | Assistance to other Scientific Bodies | | | | | | | | | | |
| 1 Sub Head | 89 | Integrated Rural Technology Centre, Mundoor Grant-in-Aid. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +25.00 | 0.00 | 25.00 | +25.00 | 50.00 |
| 2 Sub Head | 71 | Kerala State Council for Science, Technology and Environment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,345.00 | +5,017.88 | 759.10 | 4,086.22 | +4,258.78 | 48.97 |
| NP | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | +2,860.00 | 109.98 | 2,749.98 | +2,750.02 | 50.00 |
| 3 Sub Head | 70 | Bio-Technology Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +46.77 | 0.00 | 73.23 | +46.77 | 61.03 |
| 4 Sub Head | 67 | Special Programmes of Kerala State Council for Science, Technology and Environment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +263.83 | 0.00 | 136.17 | +263.83 | 34.04 |
| 5 Sub Head | 63 | Karamana River Scientific Management Project(Pilot) | | | | | | | | | | |
| 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 |
| 6 Sub Head | 55 | Institute of Advanced Virology (IAV) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +3,682.70 | 950.00 | 2,267.30 | +2,732.70 | 45.35 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 3425 | Other Scientific Research | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 200 | Assistance to other Scientific Bodies | | | | | | | | | | |
| 7 Sub Head | 53 | Institute of Diabetic Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.67 | 0.00 | 0.33 | +0.67 | 33.00 |
| 8 Sub Head | 52 | Metabolic Disorders Research Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 9 Sub Head | 50 | Institute of Climate Change Studies,Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +57.22 | 0.00 | 52.78 | +57.22 | 47.98 |
| 10Sub Head | 49 | Salim Ali Foundation,Kanimangalam,Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 11Sub Head | 47 | C-STED (Centre for Science and Technology Entrepreneurship Development) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -376.09 | 0.00 | 376.09 | -376.09 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 12Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -260.69 | -260.69 | +260.69 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +4.27 | 0.00 | -4.26 | +4.27 | |
| Total Major Head | 3425 | | | | | | | | | | | |
| Plan | 13,977.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,977.00 | +9,070.06 | 1,709.10 | 6,616.04 | +7,360.96 | 47.34 |
| Non Plan | 5,565.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,565.00 | +2,523.91 | 109.98 | 3,151.07 | +2,413.93 | 56.62 |
| Major Head | 3435 | Ecology And Environment | | | | | | | | | | |
| Sub Major Head | 03 | Environmental Research And Ecological Regeneration | | | | | | | | | | |
| Minor Head | 003 | Environmental Education/Training/Extension | | | | | | | | | | |
| 1 Sub Head | 98 | Environmental Awareness and Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +132.96 | 0.50 | 17.54 | +132.46 | 11.69 |
| Minor Head | 101 | Conservation Programmes | | | | | | | | | | |
| 2 Sub Head | 99 | Bio-diversity Conservation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +800.00 | 0.00 | 200.00 | +800.00 | 20.00 |
| 3 Sub Head | 89 | State Wetland Authority Kerala(SWAK) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.00 | +145.00 | 0.00 | 25.00 | +145.00 | 14.71 |
| 4 Sub Head | 87 | State Wetland Authority Kerala (60% CSS) | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 3435 | Ecology And Environment | | | | | | | | | | |
| Sub Major Head | 03 | Environmental Research And Ecological Regeneration | | | | | | | | | | |
| Minor Head | 101 | Conservation Programmes | | | | | | | | | | |
| Sub Head | 87 | State Wetland Authority Kerala (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +75.00 | 0.00 | 25.00 | +75.00 | 25.00 |
| Minor Head | 102 | Environmental Planning and Co-ordination | | | | | | | | | | |
| 5 Sub Head | 89 | Department of Environment and Climate Change | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 244.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 244.11 | +104.00 | 16.14 | 156.25 | +87.86 | 64.01 |
| 6 Sub Head | 87 | Kerala Coastal Zone Management Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +85.00 | 0.00 | 25.00 | +85.00 | 22.73 |
| Minor Head | 103 | Research and Ecological Regeneration | | | | | | | | | | |
| 7 Sub Head | 99 | Environment Research and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +163.23 | 0.93 | 37.70 | +162.30 | 18.85 |
| 8 Sub Head | 97 | Climate resilient Farming | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +16.70 | 5.56 | 18.86 | +11.14 | 62.87 |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| 9 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.78 | 0.00 | -4.78 | +4.78 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.93 | 0.00 | -0.92 | +0.93 | |
| Sub Major Head | 04 | Prevention And Control Of Pollution | | | | | | | | | | |
| Minor Head | 103 | Prevention of Air and Water Pollution | | | | | | | | | | |
| 10Sub Head | 96 | Kerala State Pollution Control Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +340.21 | 21.71 | 181.50 | +318.50 | 36.30 |
| 11Sub Head | 95 | Water Appellate Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.43 | +8.60 | 2.27 | 19.10 | +6.33 | 75.11 |
| Minor Head | 104 | Environment Impact Assessment | | | | | | | | | | |
| 12Sub Head | 99 | Environment Impact Assessment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | +69.00 | 9.00 | 100.00 | +60.00 | 62.50 |
| 13Sub Head | 98 | Climate Change | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | +163.02 | 0.00 | 11.98 | +163.02 | 6.85 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 3435 | Ecology And Environment | | | | | | | | | | |
| Sub Major Head | 04 | Prevention And Control Of Pollution | | | | | | | | | | |
| Minor Head | 911 | Deduct - Recoveries of overpayment | | | | | | | | | | |
| 14Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 15Sub Head | 99 | Strengthening of Department of Environment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +34.06 | 2.90 | 18.84 | +31.16 | 37.68 |
| 16Sub Head | 95 | Kerala center for integrated Coastal Management(KCICM) (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 17Sub Head | 93 | Establishment expenses ofthe Committee headedby theHon'ble JusticeK.Balakrishnan Nair(Retd)toascertain compensation totheMarad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.00 | -21.81 | 8.86 | 69.67 | -30.67 | 178.64 |
| 18Sub Head | 92 | Establishment expenses of the Committee headed by the Hon'ble Justice Thottathil B.Radhakrishnan constituted to enquire about the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | -5.96 | 11.41 | 17.39 | -17.37 | 86,950.00 |
| Total Major Head | 3435 | | | | | | | | | | | |
| Plan | 2,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,745.00 | +2,124.18 | 40.60 | 661.42 | +2,083.58 | 24.10 |
| Non Plan | 308.54 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 308.56 | +84.82 | 38.67 | 262.41 | +46.15 | 85.04 |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 01 | General Education | | | | | | | | | | |
| Minor Head | 190 | Investment in Public sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | ASAP,Kerala - Share Capital Subscription | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -490.35 | 0.00 | 490.35 | -490.35 | 0.00 |
| Minor Head | 201 | Elementary Education | | | | | | | | | | |
| 2 Sub Head | 92 | Infrastructure in Autism Park | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +45.00 | 0.00 | 0.00 | +45.00 | 0.00 |
| 3 Sub Head | 91 | Contingency Assistance for Sustenance of School Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,500.00 | 0.00 | 0.00 | +2,500.00 | 0.00 |
| 4 Sub Head | 90 | Strengthening Teaching - Learning and Results for States (STARS)(Implementing through Samagra Shiksha Kerala) (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,020.30 | 0.00 | 1,020.30 | -1,020.30 | 0.00 |
| Minor Head | 202 | Secondary Education | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 01 | General Education | | | | | | | | | | |
| Minor Head | 202 | Secondary Education | | | | | | | | | | |
| 5 Sub Head | 99 | Secondary School Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20.06 | 0.82 | 20.88 | -20.88 | 0.00 |
| 6 Sub Head | 93 | Infrastructure - School Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | +2,409.98 | 1,432.43 | 7,522.45 | +977.55 | 88.50 |
| 7 Sub Head | 92 | Vocational Higher Secondary Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +401.78 | 14.97 | 313.19 | +386.81 | 44.74 |
| 8 Sub Head | 91 | Infrastructure facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,515.00 | +104.85 | 356.27 | 2,766.42 | -251.42 | 110.00 |
| 9 Sub Head | 90 | Infrastructure - Higher Secondary Education (RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -178.22 | 0.00 | 178.22 | -178.22 | 0.00 |
| 10Sub Head | 86 | Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | +760.80 | 56.05 | 435.25 | +704.75 | 38.18 |
| 11Sub Head | 79 | School Education - Modernisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,237.76 | 141.31 | 403.55 | +2,096.45 | 16.14 |
| 12Sub Head | 78 | Infrastructure - Secondary Education (RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,612.68 | 351.41 | 1,964.09 | -1,964.09 | 0.00 |
| 13Sub Head | 77 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 89.55 | 89.55 | -89.55 | 0.00 |
| Minor Head | 203 | University and Higher Education | | | | | | | | | | |
| 14Sub Head | 99 | Construction of Buildings for Colleges and Hostels including Law Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 | +188.06 | 20.67 | 142.61 | +167.39 | 46.00 |
| 15Sub Head | 89 | Construction of Women's Hostels in Government Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -42.14 | 0.00 | 42.14 | -42.14 | 0.00 |
| 16Sub Head | 85 | Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|-------------------------|------------|---|-----------------------------------|------------------------------|---|-------------------------------------|
| | Original incl. Alt. Memo | Supplementaries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 01 | General Education | | | | | | | | | | |
| Minor Head | 203 | University and Higher Education | | | | | | | | | | |
| Sub Head | 85 | Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -213.71 | 35.88 | 249.59 | -249.59 | 0.00 |
| 17Sub Head | 83 | Colleges Infrastructure Upgradation Programme (CIUP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -929.59 | 56.13 | 985.72 | -985.72 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -27.11 | 0.00 | 27.11 | -27.11 | 0.00 |
| 18Sub Head | 75 | College Quality Improvement Programme(CQIP)Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 49.10 | 49.10 | -49.10 | 0.00 |
| 19Sub Head | 72 | Infrastructure Upgradation,Development and maintenance of Govt.Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,466.53 | 0.00 | 533.47 | +2,466.53 | 17.78 |
| 20Sub Head | 71 | Quality Enhancement & Upgradation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | -51.13 | 0.00 | 311.13 | -51.13 | 119.67 |
| 21Sub Head | 70 | Public University Campus Construction and Development (New Campus and Infrstructural facilities for Malayalam University) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 22Sub Head | 69 | Performance Based Infrastructural Development (Infrastural and Laboratory Facilities for Government Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 23Sub Head | 68 | Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open | | | | | | | | | | |
| 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 |
| 24Sub Head | 67 | Performance Linked Encouragement for Academic Studies and Endeavour(PLEASE) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 25Sub Head | 66 | Sustenance and Upgradation of Infrastructure in Government Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | +1,141.40 | 180.08 | 438.68 | +961.32 | 31.33 |
| 26Sub Head | 65 | Establishment of Drug Testing Laboratory at Centre for Professional and Advanced Studies(CPAS),Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 01 | General Education | | | | | | | | | | |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |
| 27Sub Head | 99 | Strengthening Teaching - Learning and Results for States(STARS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -99.00 | 0.00 | 99.00 | -99.00 | 0.00 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 28Sub Head | 99 | Strengthening Teaching - Learning and Results for States (STARS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -18.55 | 0.00 | 18.55 | -18.55 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 29Sub Head | 90 | Land Acquisition for Central School at Thalassery,Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5.32 | 0.00 | 5.32 | -5.32 | 0.00 |
| 30Sub Head | 88 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,700.00 | +5,239.21 | 229.88 | 1,690.67 | +5,009.33 | 25.23 |
| 31Sub Head | 84 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +757.01 | 0.00 | 242.99 | +757.01 | 24.30 |
| 32Sub Head | 83 | Projects under LACADS-Purchase of Vehicles | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 33Sub Head | 05 | Deduct Receipts and recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.10 | 0.00 | -2.09 | +2.10 | |
| Sub Major Head | 02 | Technical Education | | | | | | | | | | |
| Minor Head | 103 | Technical Schools | | | | | | | | | | |
| 34Sub Head | 99 | Technical High School Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +448.07 | 87.64 | 239.57 | +360.43 | 39.93 |
| 35Sub Head | 96 | Land Acquisition for Technical High Schools | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -51.31 | 0.00 | 51.31 | -51.31 | 0.00 |
| 36Sub Head | 94 | Infrastructure - Technical Schools (RIDF) - Works assigned to other agencies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -59.66 | 0.00 | 59.66 | -59.66 | 0.00 |
| Minor Head | 104 | Polytechnics | | | | | | | | | | |
| 37Sub Head | 99 | Polytechnic Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 02 | Technical Education | | | | | | | | | | |
| Minor Head | 104 | Polytechnics | | | | | | | | | | |
| Sub Head | 99 | Polytechnic Buildings | | | | | | | | | | |
| Charged / Voted P | V 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | +409.40 | 257.38 | 2,047.98 | +152.02 | 93.09 |
| 38Sub Head | 96 | Development of all Government Polytechnics(RIDF) | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -15.51 | 0.00 | 15.51 | -15.51 | 0.00 |
| 39Sub Head | 94 | Polytechnic Buildings (One Time ACA) | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -26.71 | 0.00 | 26.71 | -26.71 | 0.00 |
| 40Sub Head | 93 | Centrally Sponsored Schemes for Polytechnic Colleges - Construction of Women's Hostels | | | | | | | | | | |
| Charged / Voted P | V 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +4.00 | 0.00 | 0.00 | +4.00 | 0.00 |
| 41Sub Head | 91 | Land Acquisition charges for Polytechnics | | | | | | | | | | |
| Charged / Voted P | C 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,351.33 | 0.00 | 1,351.33 | -1,351.33 | 0.00 |
| 42Sub Head | 90 | Infrastructure - Polytechnics (RIDF) Works assigned to other agencies | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -460.21 | 0.00 | 460.21 | -460.21 | 0.00 |
| Minor Head | 105 | Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes) | | | | | | | | | | |
| 43Sub Head | 99 | Buildings | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -375.31 | 19.44 | 394.75 | -394.75 | 0.00 |
| 44Sub Head | 93 | Govt. College of Engineering, Thrissur (One Time ACA) | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -65.89 | 0.00 | 65.89 | -65.89 | 0.00 |
| 45Sub Head | 92 | Govt.College of Engineering, Kannur (One Time ACA) | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -163.86 | 0.00 | 163.86 | -163.86 | 0.00 |
| 46Sub Head | 90 | Development of other Engineering Colleges | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -201.89 | 275.38 | 477.27 | -477.27 | 0.00 |
| 47Sub Head | 89 | Rajiv Gandhi Institute of Technology, Kottayam | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -62.77 | 0.00 | 62.77 | -62.77 | 0.00 |
| 48Sub Head | 85 | ITI Building Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 02 | Technical Education | | | | | | | | | | |
| Minor Head | 105 | Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes) | | | | | | | | | | |
| Sub Head | 85 | ITI Building Works | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 1,161.26 | 0.00 | 0.00 | 0.00 | 1,161.26 | +1,106.51 | 0.00 | 54.75 | +1,106.51 | 4.71 |
| 49Sub Head | 81 | Development of all Government Engineering Colleges | | | | | | | | | | |
| Charged / Voted P | V 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +603.86 | 0.00 | 596.14 | +603.86 | 49.68 |
| 50Sub Head | 80 | Public University Campus Construction and Development | | | | | | | | | | |
| Charged / Voted P | 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 |
| 51Sub Head | 79 | Performance Based Infrastructural Development (Infrastructural Facilities for Trest Park and Engineering Colleges) | | | | | | | | | | |
| Charged / Voted P | 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 |
| 52Sub Head | 77 | Education Hub at Pinarayi,Kannur | | | | | | | | | | |
| Charged / Voted P | V 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 | 800 | Other Expenditure | | | | | | | | | | |
| 53Sub Head | 95 | I T I Buildings Works | | | | | | | | | | |
| Charged / Voted P | V 1,250.00 | 0.00 | 0.00 | 1,161.26 | 0.00 | 0.00 | 88.74 | -330.42 | 34.43 | 453.59 | -364.85 | 511.14 |
| 54Sub Head | 85 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted NP | V 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,924.58 | 0.00 | 75.42 | +1,924.58 | 3.77 |
| 55Sub Head | 83 | Strengthening of the Department | | | | | | | | | | |
| Charged / Voted P | V 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +45.64 | 0.00 | 29.36 | +45.64 | 39.15 |
| 56Sub Head | 82 | Project under LAC ADS - Other Projects - Purchase of buses | | | | | | | | | | |
| Charged / Voted NP | V 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -26.99 | 0.00 | 27.00 | -26.99 | 2,70,000.00 |
| Sub Major Head | 03 | Sports And Youth Services | | | | | | | | | | |
| Minor Head | 102 | Sports Stadium | | | | | | | | | | |
| 57Sub Head | 99 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted NP | V 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +297.27 | 39.48 | 142.21 | +257.79 | 35.55 |
| 58Sub Head | 97 | Annuity Scheme on 35 th National Games | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -600.00 | 0.00 | 600.00 | -600.00 | 0.00 |
| 59Sub Head | 95 | Sports Engineering | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 03 | Sports And Youth Services | | | | | | | | | | |
| Minor Head | 102 | Sports Stadium | | | | | | | | | | |
| Sub Head | 95 | Sports Engineering | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +41.66 | 0.00 | 18.34 | +41.66 | 30.57 |
| 60Sub Head | 94 | Sports Infrastructure Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +569.10 | 0.07 | 80.97 | +569.03 | 12.46 |
| 61Sub Head | 83 | Rural Play Ground | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 62Sub Head | 82 | Establishment of Elite Sports Kerala Academies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 63Sub Head | 91 | Construction of Buildings for NCC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 515.00 | +146.20 | 94.18 | 462.98 | +52.02 | 89.90 |
| 64Sub Head | 88 | Fitness for Future - a step to Academic Excellence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Sub Major Head | 04 | Art And Culture | | | | | | | | | | |
| Minor Head | 101 | Fine Arts Education | | | | | | | | | | |
| 65Sub Head | 99 | Fine Arts Institutions Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 66Sub Head | 97 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 105 | Public Libraries | | | | | | | | | | |
| 67Sub Head | 98 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 106 | Museums | | | | | | | | | | |
| 68Sub Head | 95 | Establishment of Kerala State Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 69Sub Head | 99 | Kerala State Film Development Corporation | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 4202 | Capital Outlay On Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 04 | Art And Culture | | | | | | | | | | |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 99 | Kerala State Film Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | +1,600.00 | 400.00 | 400.00 | +1,200.00 | 25.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 70Sub Head | 93 | Poorakkali Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -49.80 | 0.00 | 49.80 | -49.80 | 0.00 |
| 71Sub Head | 90 | Bishop Valloppilli Smaraka Kudi yetta Museum(BVKM),Chembanthotty | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -32.90 | 0.00 | 32.90 | -32.90 | 0.00 |
| 72Sub Head | 85 | Construction of Directorate of Culture Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 73Sub Head | 84 | Abhaya Kendra (Home Stay) for Artists/ Art Village | | | | | | | | | | |
| 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 |
| 74Sub Head | 83 | Freedom Memorial Park | | | | | | | | | | |
| 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 |
| 75Sub Head | 82 | Culture Heritage Village | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 76Sub Head | 80 | South Zone Cultural Centre,Pinarayi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 4202 | | | | | | | | | | | |
| Plan | 33,469.00 | 0.02 | 1,161.26 | 1,161.26 | 0.00 | 0.00 | 33,469.02 | +11,119.90 | 3,953.20 | 26,302.32 | +7,166.70 | 78.59 |
| Non Plan | 10,100.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,100.04 | +8,191.10 | 269.36 | 2,178.30 | +7,921.74 | 21.57 |
| Major Head | 6202 | Loans For Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 01 | General Education | | | | | | | | | | |
| Minor Head | 203 | University and Higher Education | | | | | | | | | | |
| 1 Sub Head | 96 | Loans advanced from 1984-85 onwards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 02 | Technical Education | | | | | | | | | | |
| Minor Head | 105 | Engineering /Technical Colleges and Institutes | | | | | | | | | | |
| 2 Sub Head | 98 | Loans to Institute of Human Resources Development (IHRD) | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 17 | | | | | | | | | | | | |
| Major Head | 6202 | Loans For Education, Sports, Art And Culture | | | | | | | | | | |
| Sub Major Head | 02 | Technical Education | | | | | | | | | | |
| Minor Head | 105 | Engineering /Technical Colleges and Institutes | | | | | | | | | | |
| Sub Head | 98 | Loans to Institute of Human Resources Development (IHRD) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,000.00 | 0.00 | 1,000.00 | -1,000.00 | 0.00 |
| Total Major Head6202 | | | | | | | | | | | | |
| Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,000.00 | 0.00 | 1,000.00 | -1,000.00 | 0.00 |
| 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 26-12-2022

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

Grant Code 18

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 18 | Medical And Public Health | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Health Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,904.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,904.76 | +1,043.36 | 119.24 | 980.64 | +924.12 | 51.48 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.05 | +1.05 | 0.00 | 0.00 | +1.05 | 0.00 |
| 2 Sub Head | 98 | District Medical Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,177.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,177.79 | +1,500.19 | 211.33 | 1,888.93 | +1,288.86 | 59.44 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.62 | +1.62 | 0.00 | 0.00 | +1.62 | 0.00 |
| 3 Sub Head | 92 | Conducting programmes and workshops to create awareness to public to use official language in Malayalam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 Nursing Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +98.96 | 16.77 | 17.81 | +82.19 | 17.81 |
| 5 Sub Head | 88 | Kerala Digital Health Mission-E-Health Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +1,917.33 | 0.00 | 1,082.67 | +1,917.33 | 36.09 |
| 6 Sub Head | 87 | Modernation of Health Services Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 102 | Employees State Insurance Scheme | | | | | | | | | | |
| 7 Sub Head | 99 | Administrative Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,126.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,126.81 | +640.04 | 60.25 | 547.02 | +579.79 | 48.55 |
| 8 Sub Head | 98 | Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22,423.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,423.17 | +11,032.91 | 1,562.25 | 12,952.51 | +9,470.66 | 57.76 |
| 9 Sub Head | 97 | Rehabilitation Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 55.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.30 | +39.89 | 3.25 | 18.66 | +36.64 | 33.74 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 102 | Employees State Insurance Scheme | | | | | | | | | | |
| 10Sub Head | 96 | Expenditure on Special Components under ESI | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,783.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,783.95 | +2,676.24 | 758.17 | 6,865.88 | +1,918.07 | 78.16 |
| 11Sub Head | 95 | Upgradation and Standardisation of Facilities in Hospitals (ESI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +199.76 | 109.05 | 134.29 | +90.71 | 59.68 |
| 12Sub Head | 93 | Prorata Pensionary Liabilities of State Government employees absorbed into the ESIC Hospital, Asramam, Kollam. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 104 | Medical Stores Depot | | | | | | | | | | |
| 13Sub Head | 99 | Medical Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,372.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,372.55 | +749.79 | 86.93 | 709.69 | +662.86 | 51.71 |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 14Sub Head | 99 | Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,25,432.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,25,432.37 | +57,950.70 | 9,279.36 | 76,761.03 | +48,671.34 | 61.20 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 6.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.28 | +5.35 | 0.00 | 0.93 | +5.35 | 14.81 |
| 15Sub Head | 98 | Allopathy Medical College Hospital, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,825.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,825.96 | +5,237.67 | 811.36 | 6,399.65 | +4,426.31 | 59.11 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.21 | +3.21 | 0.00 | 0.00 | +3.21 | 0.00 |
| 16Sub Head | 97 | Allopathy Medical College Hospital, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12,476.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,476.83 | +5,989.27 | 867.39 | 7,354.95 | +5,121.88 | 58.95 |
| 17Sub Head | 96 | Allopathy Medical College Hospital, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,205.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,205.57 | +3,525.58 | 731.67 | 5,411.66 | +2,793.91 | 65.95 |
| 18Sub Head | 95 | Allopathy Medical College Hospital, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,709.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,709.97 | +2,699.38 | 437.39 | 3,447.98 | +2,261.99 | 60.39 |
| 19Sub Head | 94 | Allopathy Medical College Hospital, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,042.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,042.63 | +3,862.32 | 699.65 | 4,879.96 | +3,162.67 | 60.68 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 20Sub Head | 93 | Physiotherapy Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 58.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.43 | +26.49 | 4.33 | 36.27 | +22.16 | 62.07 |
| 21Sub Head | 92 | T.B. Centre, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 170.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.58 | +77.28 | 12.73 | 106.03 | +64.55 | 62.16 |
| 22Sub Head | 91 | Other T.B.Clinics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,778.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,778.70 | +831.20 | 127.51 | 1,075.01 | +703.69 | 60.44 |
| 23Sub Head | 90 | T.B.Isolation Beds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 269.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269.11 | +171.15 | 18.83 | 116.79 | +152.32 | 43.40 |
| 24Sub Head | 89 | V.D.Clinics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 89.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.92 | +34.06 | 16.14 | 72.00 | +17.92 | 80.07 |
| 25Sub Head | 88 | Ophthalmic Hospital, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,324.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,324.88 | +576.25 | 100.88 | 849.51 | +475.37 | 64.12 |
| 26Sub Head | 87 | Artificial Limb Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 27Sub Head | 86 | Blood Bank for District and Taluk Head Quarters Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.08 | +5.27 | 0.47 | 7.28 | +4.80 | 60.26 |
| 28Sub Head | 85 | Mental Health Centre, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258.00 | +255.63 | 3.13 | 5.50 | +252.50 | 2.13 |
| NP | 2,547.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,547.44 | +1,205.89 | 186.64 | 1,528.19 | +1,019.25 | 59.99 |
| 29Sub Head | 84 | Mental Health Centre, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,541.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,541.38 | +714.28 | 106.95 | 934.05 | +607.33 | 60.60 |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +172.48 | 33.42 | 40.94 | +139.06 | 22.74 |
| 30Sub Head | 83 | Mental Health Centre, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +163.71 | 3.98 | 20.27 | +159.73 | 11.26 |
| NP | 2,544.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,544.52 | +1,255.26 | 165.03 | 1,454.29 | +1,090.23 | 57.15 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 31 Sub Head | 80 | Health Transport including Mobile Unit for Repairs and Maintenance of Hospital Equipments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 144.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144.62 | +64.23 | 9.81 | 90.20 | +54.42 | 62.37 |
| 32 Sub Head | 79 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 77 | Modernization Of Drug Store under DHS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 34 Sub Head | 74 | Physical Medicine and Rehabilitation Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 35 Sub Head | 70 | Strengthening of Dental Units in Health Services Department (Improvement of Dental Clinics) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +110.00 | 0.65 | 0.65 | +109.35 | 0.59 |
| 36 Sub Head | 68 | Comprehensive Mental Health Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +446.07 | 21.78 | 175.71 | +424.29 | 29.29 |
| 37 Sub Head | 65 | Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +126.18 | 25.80 | 49.62 | +100.38 | 33.08 |
| 38 Sub Head | 61 | S A T Hospital, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,410.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,410.48 | +1,943.22 | 293.77 | 2,761.03 | +1,649.45 | 62.60 |
| 39 Sub Head | 60 | Chest Hospital, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 463.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 463.57 | +221.60 | 30.05 | 272.02 | +191.55 | 58.68 |
| 40 Sub Head | 58 | Government Medical College Hospital, Parippally | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,548.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,548.53 | +704.93 | 104.24 | 947.84 | +600.69 | 61.21 |
| 41 Sub Head | 57 | Government Medical College Hospital, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.85 | +12.69 | 2.00 | 4.16 | +10.69 | 28.01 |
| 42 Sub Head | 56 | Developing Facilities as per Mental Health Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.28 | +0.00 | 0.00 | 12.28 | +0.00 | 100.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 43Sub Head | 55 | Maintenance and repairs of Buildings of Allopathy Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.90 | +8.87 | 3.76 | 13.79 | +5.11 | 72.96 |
| 44Sub Head | 52 | Pain and Palliative Care in District Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.98 | 0.98 | +99.02 | 0.98 |
| 45Sub Head | 48 | Strengthening of Physical Medicine and Rehabilitation and Limb Fitting Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 46Sub Head | 47 | Diplomate of National Board-DIPNB | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +509.74 | 29.95 | 220.21 | +479.79 | 31.46 |
| 47Sub Head | 44 | Blood Banks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 48Sub Head | 40 | District Mental Health Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +342.50 | 31.97 | 189.47 | +310.53 | 37.89 |
| 49Sub Head | 37 | Medical Care for Victims of Violence/Social Abuses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| 50Sub Head | 36 | Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 435.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435.00 | +409.37 | 25.19 | 50.82 | +384.18 | 11.68 |
| 51Sub Head | 35 | Strengthening of Institutions under Directorate of Health Services(State Plan General) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 52Sub Head | 30 | Women and Children Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +384.30 | 116.30 | 132.00 | +268.00 | 33.00 |
| 53Sub Head | 27 | Kerala State Mental Health Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.43 | +0.00 | 16.11 | 27.54 | -16.11 | 240.94 |
| 54Sub Head | 26 | De-addiction Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 55Sub Head | 25 | Setting up of Maternity units in selected THQH | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +86.53 | 0.00 | 13.47 | +86.53 | 13.47 |
| 56Sub Head | 24 | Kerala Emergency Medical Service (108 Ambulance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200.00 | +7,200.00 | 2,376.00 | 2,376.00 | +4,824.00 | 33.00 |
| 57Sub Head | 15 | Establishment of CATH lab and ICU in Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 58Sub Head | 14 | Setting up of Dialysis Units in Major Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +492.30 | 115.77 | 123.47 | +376.53 | 24.69 |
| 59Sub Head | 13 | Strenghtening of Emergency Medical Care | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 165.00 | 165.00 | +335.00 | 33.00 |
| 60Sub Head | 11 | Developing Super Speciality Facilities in selected District/General Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +900.00 | 0.00 | 0.00 | +900.00 | 0.00 |
| 61Sub Head | 10 | Creation of Patient Friendly Hospital Environment(DME) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +30.68 | 0.00 | 469.32 | +30.68 | 93.86 |
| 62Sub Head | 09 | Creation of Patient Friendly Hospital Initiative (DHS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | -2,500.00 | 0.00 | 3,200.00 | -2,500.00 | 457.14 |
| 63Sub Head | 08 | Solid and liquid waste management in all Government Hospitals. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 64Sub Head | 06 | Critical Care Units in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 28.00 | 28.00 | +472.00 | 5.60 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 65Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| 66Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 170.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.11 | +149.60 | 6.02 | 26.53 | +143.58 | 15.60 |
| Minor Head | 196 | Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | | |
| 67Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 99.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.22 | +97.49 | 1.24 | 2.97 | +96.25 | 2.99 |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 68Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.05 | +72.00 | 0.04 | 3.09 | +71.96 | 4.12 |
| Minor Head | 200 | Other Health Schemes | | | | | | | | | | |
| 69Sub Head | 99 | Maternity and Child Welfare Centres under the control of the Director of Health Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.98 | +30.37 | 5.45 | 51.06 | +24.92 | 67.20 |
| 70Sub Head | 93 | Indian Institute of Diabetes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| NP | 71.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71.46 | +71.46 | 0.00 | 0.00 | +71.46 | 0.00 |
| 71Sub Head | 91 | Health Transport | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +261.22 | 10.47 | 49.25 | +250.75 | 16.42 |
| 72Sub Head | 84 | Kerala State Pharmacy Council Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.57 | +0.57 | 0.00 | 0.00 | +0.57 | 0.00 |
| Minor Head | 911 | Deduct - Recoveries of overpayments | | | | | | | | | | |
| 73Sub Head | 99 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.38 | 0.00 | -2.38 | +2.38 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +47.21 | -10.43 | -57.63 | +57.64 | |
| 74Sub Head | 98 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.07 | 0.00 | -0.06 | +0.07 | |
| Sub Major Head | 02 | Urban Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 75Sub Head | 99 | Ayurvedic - Directorate of Indian Systems of Medicine | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 02 | Urban Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 99 | Ayurvedic - Directorate of Indian Systems of Medicine | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 547.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 547.73 | +260.47 | 39.26 | 326.52 | +221.21 | 59.61 |
| 76Sub Head | 98 | Ayurvedic District Medical Office | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,643.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,643.31 | +833.52 | 122.26 | 932.05 | +711.26 | 56.72 |
| 77Sub Head | 97 | Improvement Of Ayurvedic Central Stores and Establishment of District Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.56 | +9.62 | 0.84 | 9.78 | +8.78 | 52.69 |
| 78Sub Head | 96 | Homoeopathy Directorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 365.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 365.33 | +183.20 | 25.74 | 207.87 | +157.46 | 56.90 |
| 79Sub Head | 95 | Homoeopathy- District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 770.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 770.69 | +384.83 | 52.94 | 438.80 | +331.89 | 56.94 |
| 80Sub Head | 91 | Health Information Management System(HIMS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +189.45 | 11.36 | 21.91 | +178.09 | 10.96 |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| 81Sub Head | 99 | Collegiate Hospitals and Maternity Ward, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 370.00 | +291.96 | 8.29 | 86.33 | +283.67 | 23.33 |
| NP | 1,595.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,595.59 | +756.02 | 110.19 | 949.76 | +645.83 | 59.52 |
| 82Sub Head | 98 | Collegiate Hospital, Thrippunithura | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 936.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936.62 | +190.57 | 106.07 | 852.12 | +84.50 | 90.98 |
| 83Sub Head | 97 | Other Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 32,153.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,153.64 | +14,655.12 | 2,393.58 | 19,892.10 | +12,261.54 | 61.87 |
| 84Sub Head | 96 | Ayurveda Pharmacy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 397.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.23 | +164.11 | 33.62 | 266.74 | +130.49 | 67.15 |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +19.23 | 1.45 | 2.22 | +17.78 | 11.10 |
| 85Sub Head | 94 | Pharmacognosy Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.58 | +44.88 | 7.23 | 58.93 | +37.65 | 61.02 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 02 | Urban Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| Sub Head | 94 | Pharmacognosy Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.00 | +33.21 | 0.00 | 5.79 | +33.21 | 14.85 |
| 86Sub Head | 93 | Drugs Standardisation Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 105.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.52 | +51.01 | 7.65 | 62.16 | +43.36 | 58.91 |
| 87Sub Head | 87 | Buildings Minor Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.34 | 0.00 | 0.66 | +0.34 | 66.00 |
| 88Sub Head | 85 | Development of Panchakarma Hospital | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 324.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 324.92 | +150.35 | 21.77 | 196.34 | +128.58 | 60.43 |
| P | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | +116.80 | 12.78 | 55.98 | +104.02 | 34.99 |
| 89Sub Head | 78 | Ayurveda College Hospital, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 250.00 | +180.41 | 4.25 | 73.84 | +176.16 | 29.54 |
| NP | 378.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 378.11 | +138.33 | 32.19 | 271.97 | +106.14 | 71.93 |
| 90Sub Head | 76 | Control of Communicable Diseases and Natural Calamities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +104.09 | 0.00 | 45.91 | +104.09 | 30.61 |
| 91Sub Head | 74 | Research Cell for Indian System of Sports Medicine | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.57 | 0.63 | 24.06 | +75.94 | 24.06 |
| NP | 126.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126.68 | +53.20 | 11.16 | 84.64 | +42.04 | 66.81 |
| 92Sub Head | 66 | Upgradation and Modernisation of ISM Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | +1,667.76 | 31.63 | 763.87 | +1,636.13 | 31.83 |
| 93Sub Head | 65 | Jeevani and Punarnava | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | +65.57 | 0.77 | 30.20 | +64.80 | 31.79 |
| 94Sub Head | 64 | School Health Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +63.06 | 6.05 | 22.99 | +57.01 | 28.74 |
| 95Sub Head | 63 | Poulose Master Memmorial Herbal Garden | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 18 | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 02 | Urban Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| 96Sub Head | 62 | Ayurveda Centre for Disabled persons, Purakkad, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 102 | Homoeopathy | | | | | | | | | | |
| 97Sub Head | 99 | Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 19,414.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,414.86 | +9,630.49 | 1,388.58 | 11,172.95 | +8,241.91 | 57.55 |
| 98Sub Head | 98 | Homoeo College Hospital, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 254.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 254.82 | +119.23 | 18.95 | 154.54 | +100.28 | 60.65 |
| P | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | +160.37 | 13.77 | 63.40 | +146.60 | 30.19 |
| 99Sub Head | 97 | Homoeo College Hospital, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +82.29 | 7.02 | 34.73 | +75.27 | 31.57 |
| NP | 778.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778.17 | +525.86 | 33.89 | 286.20 | +491.97 | 36.78 |
| 100Sub Head | 75 | Standardization and Modernization of Homoeo Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +637.52 | 24.85 | 137.33 | +612.67 | 18.31 |
| 101Sub Head | 74 | Health Management and Speciality Health Care Centres at Homeopathy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 705.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 705.00 | +532.43 | 16.14 | 188.71 | +516.29 | 26.77 |
| 102Sub Head | 73 | National Mission on AYUSH - Homeo (CSS - 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | +798.10 | 0.00 | 451.90 | +798.10 | 36.15 |
| 103Sub Head | 71 | Janani (Fertility Centre) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +84.83 | 3.91 | 29.08 | +80.92 | 26.44 |
| Minor Head | 103 | Unani | | | | | | | | | | |
| 104Sub Head | 99 | Establishment of Unani Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.33 | +10.08 | 1.51 | 11.76 | +8.57 | 57.85 |
| Minor Head | 104 | Siddha | | | | | | | | | | |
| 105Sub Head | 99 | Siddha Vaidya Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 263.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263.17 | +139.39 | 15.71 | 139.49 | +123.68 | 53.00 |
| Minor Head | 191 | Assistance to Municipal Corporation | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 18 | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 02 | Urban Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 191 | Assistance to Municipal Corporation | | | | | | | | | | |
| 106Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.55 | +4.02 | 0.04 | 0.57 | +3.98 | 12.53 |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| 107Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 45.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.26 | +32.83 | 0.50 | 12.93 | +32.33 | 28.57 |
| Minor Head | 195 | Assistance to Co-operatives | | | | | | | | | | |
| 108Sub Head | 99 | Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 196 | Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | | |
| 109Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 67.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.20 | +56.55 | 1.46 | 12.11 | +55.09 | 18.02 |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 110Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.15 | +4.78 | 0.00 | 1.37 | +4.78 | 22.28 |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| 111Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 157.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157.45 | +126.27 | 3.14 | 34.32 | +123.13 | 21.80 |
| Minor Head | 911 | Deduct -Recoveries of Overpayments | | | | | | | | | | |
| 112Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +13.53 | -0.73 | -14.26 | +14.26 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +16.31 | -0.53 | -16.83 | +16.84 | |
| Sub Major Head | 03 | Rural Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 101 | Health Sub-Centres | | | | | | | | | | |
| 113Sub Head | 99 | Health Unit Pangappara, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 142.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142.92 | +54.20 | 13.91 | 102.63 | +40.29 | 71.81 |
| 114Sub Head | 98 | Health Unit, Cherupa, Calicut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 213.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213.23 | +113.15 | 12.50 | 112.58 | +100.65 | 52.80 |
| 115Sub Head | 97 | Medical College Health Unit, Ambalapuzha | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Rural Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 101 | Health Sub-Centres | | | | | | | | | | |
| Sub Head | 97 | Medical College Health Unit, Ambalapuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 82.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.94 | +37.80 | 5.82 | 50.96 | +31.98 | 61.44 |
| 116Sub Head | 95 | Health Unit, Tholur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 90.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.26 | +41.53 | 7.14 | 55.87 | +34.39 | 61.90 |
| 117Sub Head | 92 | Health Centre, Vakkom | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 356.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 356.21 | +154.75 | 26.10 | 227.56 | +128.65 | 63.88 |
| 118Sub Head | 91 | Implementation of Gender Equality and Women's Empowerment Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Minor Head | 103 | Primary Health Centres | | | | | | | | | | |
| 119Sub Head | 99 | Primary Health Units and Health Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 71,128.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,128.69 | +34,071.86 | 4,919.02 | 41,975.85 | +29,152.84 | 59.01 |
| 120Sub Head | 98 | Primary Health Centre, Ettumanoor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 98.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98.08 | +46.61 | 6.49 | 57.96 | +40.12 | 59.09 |
| 121Sub Head | 92 | Rural Health Training Centre, Chettikadu | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 126.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126.64 | +55.67 | 9.52 | 80.49 | +46.15 | 63.56 |
| 122Sub Head | 91 | Mobile Medical Unit for Scheduled Tribes, Wayanad and Malappuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 179.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179.71 | +92.58 | 9.78 | 96.91 | +82.80 | 53.93 |
| 123Sub Head | 90 | Developing the Primary Health Centre as Family Health Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +585.00 | 0.00 | 1,415.00 | +585.00 | 70.75 |
| 124Sub Head | 89 | Setting up of Laboratories in Primary Health Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 125Sub Head | 99 | Hospitals and Dispensaries except General District Taluk Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 54,502.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,502.30 | +26,065.57 | 3,920.94 | 32,357.67 | +22,144.63 | 59.37 |
| 126Sub Head | 93 | Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Rural Health Services - Allopathy | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| Sub Head | 93 | Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,500.00 | 0.00 | 0.00 | +1,500.00 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| 127Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.25 | +4.25 | 0.00 | 0.00 | +4.25 | 0.00 |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 128Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.88 | +35.01 | 0.50 | 6.37 | +34.51 | 15.58 |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| 129Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.39 | +4.39 | 0.00 | 0.00 | +4.39 | 0.00 |
| Minor Head | 911 | Deduct -Recoveries of overpayments | | | | | | | | | | |
| 130Sub Head | 99 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +26.30 | -17.48 | -43.77 | +43.78 | |
| Sub Major Head | 04 | Rural Health Services - Other Systems Of Medicine | | | | | | | | | | |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| 131Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | +0.45 | 0.00 | 0.00 | +0.45 | 0.00 |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| 132Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.12 | +1.12 | 0.00 | 0.00 | +1.12 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 133Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +1.49 | 0.00 | -1.48 | +1.49 | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 134Sub Head | 99 | Directorate of Medical Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,139.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,139.68 | +544.57 | 82.14 | 677.25 | +462.43 | 59.42 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 99 | Directorate of Medical Education | | | | | | | | | | |
| Charged / Voted P | V 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | +480.00 | 2.80 | 2.80 | +477.20 | 0.58 |
| Charged / Voted NP | 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 |
| 135Sub Head | 98 | Directorate of Ayurvedic Education | | | | | | | | | | |
| Charged / Voted NP | V 220.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.13 | +77.60 | 16.66 | 159.19 | +60.94 | 72.32 |
| 136Sub Head | 96 | Modernisation and Computerisation of Directorate of Ayurvedic Education-Publication Division and Continuing Medical Education | | | | | | | | | | |
| Charged / Voted P | V 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | +20.12 | 0.09 | 1.97 | +20.03 | 8.95 |
| 137Sub Head | 95 | Continuing Education under DAME | | | | | | | | | | |
| Charged / Voted P | V 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 | +55.59 | 0.00 | 0.41 | +55.59 | 0.73 |
| 138Sub Head | 93 | Kerala University of Health and Allied Sciences | | | | | | | | | | |
| Charged / Voted NP | V 708.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 708.40 | +354.20 | 0.00 | 354.20 | +354.20 | 50.00 |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +976.17 | 0.00 | 223.83 | +976.17 | 18.65 |
| 139Sub Head | 92 | Press under the department of Medical Education | | | | | | | | | | |
| Charged / Voted NP | V 18.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.46 | +10.63 | 0.71 | 8.54 | +9.92 | 46.26 |
| 140Sub Head | 91 | Payment of Inspection Fee to the Medical Council of India | | | | | | | | | | |
| Charged / Voted NP | V 49.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49.66 | +22.41 | 0.00 | 27.25 | +22.41 | 54.87 |
| 141Sub Head | 84 | Payments of Affiliation Fee to Kerala University of Health and Allied Sciences | | | | | | | | | | |
| Charged / Voted NP | V 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +86.09 | 0.44 | 14.35 | +85.65 | 14.35 |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| 142Sub Head | 96 | Ayurveda Medical College, Thrippunithura | | | | | | | | | | |
| Charged / Voted P | V 415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 415.00 | +350.66 | 37.41 | 101.75 | +313.25 | 24.52 |
| NP | 1,427.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,427.44 | +467.46 | 120.09 | 1,080.07 | +347.37 | 75.66 |
| 143Sub Head | 95 | Ayurveda Medical College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted P | V 373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 373.00 | +302.61 | 9.29 | 79.68 | +293.32 | 21.36 |
| NP | 3,093.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,093.09 | +542.80 | 304.11 | 2,854.40 | +238.69 | 92.28 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| 144Sub Head | 93 | Ayurveda Research Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 89.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.98 | +40.36 | 6.07 | 55.69 | +34.29 | 61.89 |
| 145Sub Head | 88 | Expansion of College Library | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +8.86 | 0.09 | 0.23 | +8.77 | 2.56 |
| 146Sub Head | 85 | Refresher Course for Para Medical Staff, Teachers and Medical Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +3.74 | 0.00 | 0.26 | +3.74 | 6.50 |
| 147Sub Head | 84 | Research Institute for Mental Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 208.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208.21 | +83.58 | 15.78 | 140.41 | +67.80 | 67.44 |
| 148Sub Head | 79 | Government Ayurveda College, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 555.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 305.00 | +278.55 | 2.68 | 29.13 | +275.87 | 9.55 |
| NP | 1,314.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,314.19 | +129.92 | 141.90 | 1,326.17 | -11.98 | 100.91 |
| 149Sub Head | 69 | Assistance to Kerala Ayurveda Studies and Research Society, Kottakkal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | +175.00 | 0.00 | 0.00 | +175.00 | 0.00 |
| 150Sub Head | 68 | Publication Division Ayurveda College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +4.00 | 0.00 | 0.00 | +4.00 | 0.00 |
| 151Sub Head | 67 | Ayurveda Medical College Ollur, Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 152Sub Head | 66 | Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Kottakkal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,878.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,878.64 | +674.05 | 181.04 | 1,385.63 | +493.01 | 73.76 |
| 153Sub Head | 65 | Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Ollur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,092.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,092.33 | +358.13 | 96.02 | 830.22 | +262.11 | 76.00 |
| 154Sub Head | 60 | State Medicinal Plants Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| NP | 29.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.50 | +3.68 | 7.60 | 33.42 | -3.92 | 113.29 |
| 155Sub Head | 56 | Traditional Knowledge Innovation in Kerala | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| Sub Head | 56 | Traditional Knowledge Innovation in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +42.05 | 0.00 | 7.95 | +42.05 | 15.90 |
| 156Sub Head | 53 | Ayurveda Advisory Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 157Sub Head | 52 | Special Geriatric Care Centre under DAME | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 2.98 | 2.98 | +37.02 | 7.45 |
| 158Sub Head | 51 | Ayurveda Gynecology and Management of Children with Disabilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +49.73 | 0.00 | 0.27 | +49.73 | 0.54 |
| Minor Head | 102 | Homoeopathy | | | | | | | | | | |
| 159Sub Head | 99 | Homoeopathic Medical College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | +128.65 | 17.11 | 63.46 | +111.54 | 36.26 |
| NP | 1,159.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,159.22 | +208.84 | 83.05 | 1,033.43 | +125.79 | 89.15 |
| 160Sub Head | 98 | Homoeopathic Medical College, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +85.92 | 10.90 | 24.98 | +75.02 | 24.98 |
| NP | 1,105.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.16 | +341.03 | 68.17 | 832.30 | +272.86 | 75.31 |
| 161Sub Head | 88 | Direct payment of salaries to the staff of private Homoeo Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,553.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,553.25 | +893.94 | 211.91 | 1,871.22 | +682.03 | 73.29 |
| 162Sub Head | 83 | Research Activities in Homoeopathy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +35.00 | 9.41 | 9.41 | +25.59 | 26.89 |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 163Sub Head | 99 | State Board of Medical Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +245.38 | 3.92 | 8.54 | +241.46 | 3.42 |
| 164Sub Head | 98 | Allopathy Medical College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 28,049.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,049.76 | +11,378.21 | 2,021.19 | 18,692.74 | +9,357.02 | 66.64 |
| P | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | +2,308.50 | 199.27 | 1,290.77 | +2,109.23 | 37.96 |
| 165Sub Head | 97 | Allopathy Medical College, Kozhikode | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 97 | Allopathy Medical College, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 19,392.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,392.91 | +8,057.25 | 1,521.90 | 12,857.56 | +6,535.35 | 66.30 |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,385.03 | 40.58 | 655.55 | +1,344.45 | 32.78 |
| 166Sub Head | 96 | Allopathy Medical College, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | +1,552.82 | 4.74 | 201.92 | +1,548.08 | 11.54 |
| NP | 13,310.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,310.94 | +4,707.29 | 1,162.57 | 9,766.22 | +3,544.72 | 73.37 |
| 167Sub Head | 95 | Allopathy Medical College, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | +1,081.79 | 77.71 | 245.92 | +1,004.08 | 19.67 |
| NP | 11,427.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,427.38 | +4,406.72 | 921.20 | 7,941.86 | +3,485.52 | 69.50 |
| 168Sub Head | 94 | Allopathy Medical College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,025.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,025.16 | +5,741.85 | 998.68 | 9,281.99 | +4,743.17 | 66.18 |
| P | 1,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | +1,316.34 | 245.32 | 678.98 | +1,071.02 | 38.80 |
| 169Sub Head | 93 | Dental College, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,514.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,514.56 | +1,003.31 | 181.03 | 1,692.28 | +822.28 | 67.30 |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +135.46 | 7.03 | 21.57 | +128.43 | 14.38 |
| 170Sub Head | 92 | Dental College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +181.10 | 21.66 | 40.56 | +159.44 | 20.28 |
| NP | 3,088.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,088.21 | +1,327.56 | 248.29 | 2,008.94 | +1,079.27 | 65.05 |
| 171Sub Head | 91 | College Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 172Sub Head | 89 | School of Nursing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +173.66 | 4.35 | 30.69 | +169.31 | 15.35 |
| NP | 560.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.46 | +256.95 | 41.95 | 345.46 | +215.00 | 61.64 |
| 173Sub Head | 88 | Allopathy Medical College Kasargode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,646.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,646.09 | +1,221.34 | 84.22 | 508.97 | +1,137.12 | 30.92 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 88 | Allopathy Medical College Kasargode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 174Sub Head | 86 | Regional Limb Fitting Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.50 | +4.50 | 0.00 | 0.00 | +4.50 | 0.00 |
| 175Sub Head | 84 | College of Pharmaceutical Sciences | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 176Sub Head | 82 | Dental College kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | +3.50 | 0.00 | 0.00 | +3.50 | 0.00 |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +120.00 | 6.57 | 6.57 | +113.43 | 5.48 |
| 177Sub Head | 80 | Government Medical College, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | +1,827.56 | 122.15 | 494.59 | +1,705.41 | 22.48 |
| NP | 19,285.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,285.43 | +13,010.88 | 885.85 | 7,160.40 | +12,125.03 | 37.13 |
| 178Sub Head | 79 | Ensuring Blood Safety in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +80.00 | 0.00 | 0.00 | +80.00 | 0.00 |
| 179Sub Head | 75 | Training Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| 180Sub Head | 74 | Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,263.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,263.43 | +623.32 | 109.46 | 749.57 | +513.86 | 59.33 |
| 181Sub Head | 71 | Government Medical College Wayanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 499.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 499.99 | +499.99 | 2.33 | 2.33 | +497.66 | 0.47 |
| NP | 1,694.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,694.42 | +1,179.56 | 80.62 | 595.48 | +1,098.94 | 35.14 |
| 182Sub Head | 64 | Faculty Improvement Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +99.49 | 3.61 | 4.12 | +95.88 | 4.12 |
| 183Sub Head | 61 | Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 184Sub Head | 58 | Upgradation of RCC as State Cancer Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +1,300.00 | 500.00 | 500.00 | +800.00 | 38.46 |
| 185Sub Head | 57 | Regional Institute of Ophthalmology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +172.52 | 16.89 | 44.37 | +155.63 | 22.19 |
| 186Sub Head | 54 | Nursing College, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 558.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 558.84 | +234.32 | 37.45 | 361.97 | +196.87 | 64.77 |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +34.13 | 9.13 | 50.00 | +25.00 | 66.67 |
| 187Sub Head | 53 | Medical College, Parippally, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,756.83 | 130.97 | 874.14 | +1,625.86 | 34.97 |
| NP | 4,436.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,436.15 | +1,312.30 | 357.86 | 3,481.71 | +954.44 | 78.48 |
| 188Sub Head | 52 | Regional Cancer Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | +4,263.77 | 0.00 | 2,536.23 | +4,263.77 | 37.30 |
| NP | 6,556.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,556.61 | +2,984.62 | 0.00 | 3,571.99 | +2,984.62 | 54.48 |
| 189Sub Head | 50 | Child Development Centre, Medical College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | +187.00 | 0.00 | 93.00 | +187.00 | 33.21 |
| NP | 135.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.99 | +48.96 | 0.00 | 87.03 | +48.96 | 64.00 |
| 190Sub Head | 49 | Medical College, Painav, Idukki | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,804.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,804.31 | +775.46 | 123.17 | 1,152.02 | +652.29 | 63.85 |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +89.60 | 6.53 | 6.93 | +83.07 | 7.70 |
| 191Sub Head | 48 | Government Dental College, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,219.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,219.45 | +458.37 | 103.26 | 864.34 | +355.11 | 70.88 |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +376.66 | 0.01 | 23.35 | +376.65 | 5.84 |
| 192Sub Head | 47 | Medical College Kochi, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +697.28 | 34.26 | 336.98 | +663.02 | 33.70 |
| NP | 6,647.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,647.23 | +909.68 | 600.49 | 6,338.04 | +309.19 | 95.35 |
| 193Sub Head | 45 | Dental College, Thrissur | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 18 | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 45 | Dental College,Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +491.91 | 2.13 | 10.22 | +489.78 | 2.04 |
| NP | 1,060.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.97 | +216.30 | 115.52 | 960.19 | +100.78 | 90.50 |
| 194Sub Head | 44 | Kerala State Institute of Virology and Infectious Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 66.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66.60 | +66.60 | 0.00 | 0.00 | +66.60 | 0.00 |
| 195Sub Head | 42 | Nursing College, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,131.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,131.16 | +452.39 | 91.63 | 770.40 | +360.76 | 68.11 |
| 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 |
| 196Sub Head | 41 | Nursing College, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +17.18 | 0.19 | 23.01 | +16.99 | 57.53 |
| NP | 780.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 780.64 | +254.93 | 78.07 | 603.78 | +176.86 | 77.34 |
| 197Sub Head | 40 | Nursing College, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| NP | 939.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 939.78 | +345.73 | 80.44 | 674.49 | +265.29 | 71.77 |
| 198Sub Head | 39 | Maintenance and Repairs of Buildings of Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.58 | +6.58 | 0.00 | 0.00 | +6.58 | 0.00 |
| 199Sub Head | 38 | Establishment and Modernisation of Drug Stores under DME | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +0.00 | 0.00 | 350.00 | +0.00 | 100.00 |
| 200Sub Head | 36 | Society for Rehabilitation of Cognitive and Communicative Disorders | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 241.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.14 | +80.38 | 39.79 | 200.55 | +40.59 | 83.17 |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +333.33 | 0.00 | 166.67 | +333.33 | 33.33 |
| 201Sub Head | 34 | Dental College, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +117.77 | 2.17 | 9.40 | +115.60 | 7.52 |
| NP | 1,988.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,988.01 | +499.60 | 179.90 | 1,668.31 | +319.70 | 83.92 |
| 202Sub Head | 33 | Nursing College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 33 | Nursing College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 4.97 | 4.97 | +20.03 | 19.88 |
| NP | 612.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 612.15 | +226.11 | 48.24 | 434.28 | +177.87 | 70.94 |
| 203Sub Head | 32 | Allopathy Medical College, Manjeri | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,152.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,152.55 | +1,819.12 | 279.39 | 2,612.82 | +1,539.73 | 62.92 |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +791.51 | 175.57 | 384.06 | +615.94 | 38.41 |
| 204Sub Head | 30 | Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +3,000.00 | 26.70 | 26.70 | +2,973.30 | 0.89 |
| 205Sub Head | 28 | State Support to 50% CSS UNDER DME | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 24.41 | 24.41 | +75.59 | 24.41 |
| 206Sub Head | 26 | New Medical College, Konni, Pathanamthitta | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +382.25 | 78.21 | 195.96 | +304.04 | 39.19 |
| NP | 2,647.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,647.24 | +1,101.12 | 215.38 | 1,761.50 | +885.74 | 66.54 |
| 207Sub Head | 24 | New Imaging Centre at Government Medical College, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 208Sub Head | 20 | Nursing College, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| NP | 538.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 538.08 | +183.85 | 49.72 | 403.95 | +134.13 | 75.07 |
| 209Sub Head | 18 | Financial Assistance to SI-MET | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +0.00 | 0.00 | 65.00 | +0.00 | 100.00 |
| 210Sub Head | 17 | Strengthening of Para Medical Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | +29.98 | 3.45 | 5.47 | +26.53 | 17.09 |
| 211Sub Head | 16 | Private medical institutions etc. Grant-in-aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 212Sub Head | 12 | State Pied Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 12 | State Pied Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +90.22 | 8.99 | 43.77 | +81.23 | 35.02 |
| 213Sub Head | 06 | Nursing College, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.65 | 0.00 | 23.35 | +76.65 | 23.35 |
| NP | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | +0.06 | 0.00 | 0.00 | +0.06 | 0.00 |
| Minor Head | 200 | Other Systems | | | | | | | | | | |
| 214Sub Head | 97 | Grant to peripheral centre of Regional Cancer Centre at Neendakara | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 35.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.41 | +18.46 | 0.00 | 16.95 | +18.46 | 47.87 |
| 215Sub Head | 96 | Assistance to Malabar Cancer Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | +2,100.00 | 0.00 | 700.00 | +2,100.00 | 25.00 |
| NP | 1,139.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,139.79 | +371.69 | 0.00 | 768.10 | +371.69 | 67.39 |
| 216Sub Head | 95 | Institute for Mental Health and Neuro Science | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 313.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 313.51 | +104.51 | 0.00 | 209.00 | +104.51 | 66.66 |
| 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 |
| 217Sub Head | 94 | Pappinissery Visha Chikitsa Society Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.69 | +0.69 | 0.00 | 0.00 | +0.69 | 0.00 |
| 218Sub Head | 93 | Cancer Centre and early cancer detection centre in Pala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 219Sub Head | 92 | Cochin Cancer and Research Centre, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450.00 | +1,176.77 | 300.00 | 573.23 | +876.77 | 39.53 |
| 220Sub Head | 91 | Inter University Centre for Bio Medical Research & Super Speciality Hospital,Thalappady, Kottayam. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +12.50 | 0.00 | 12.50 | +12.50 | 50.00 |
| 221Sub Head | 90 | Strengthening Trauma Care Facilities in Government Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +73.39 | 0.00 | 6.61 | +73.39 | 8.26 |
| 222Sub Head | 89 | Setting up of Advanced Molecular Diagnostic Laboratory at Medical college Kozhikode. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 05 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 200 | Other Systems | | | | | | | | | | |
| Sub Head | 89 | Setting up of Advanced Molecular Diagnostic Laboratory at Medical college Kozhikode. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 902 | Deduct Amount met from Asset Maintenance Fund | | | | | | | | | | |
| 223Sub Head | 99 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 224Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +30.01 | -1.15 | -31.16 | +31.16 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +64.18 | -0.37 | -64.54 | +64.55 | |
| 225Sub Head | 98 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.31 | 0.00 | -0.30 | +0.31 | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 226Sub Head | 99 | Waste Treatment Facilities in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +959.41 | 49.93 | 90.52 | +909.48 | 9.05 |
| 227Sub Head | 98 | Strengthening of Medical Record Libraries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +60.00 | 0.00 | 0.00 | +60.00 | 0.00 |
| 228Sub Head | 93 | Public Health Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| 229Sub Head | 92 | Other Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 003 | Training | | | | | | | | | | |
| 230Sub Head | 99 | Public Health Training School | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 177.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177.83 | +81.70 | 16.35 | 112.48 | +65.35 | 63.25 |
| 231Sub Head | 97 | Training of Multipurpose Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12,915.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,915.29 | +5,182.12 | 1,040.14 | 8,773.31 | +4,141.98 | 67.93 |
| 232Sub Head | 94 | School of Nursing at Sasthamkottah, Kollam for SC/ST Students | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| Sub Head | 94 | School of Nursing at Sasthamkottah, Kollam for SC/ST Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 94.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.47 | +43.97 | 6.42 | 56.92 | +37.55 | 60.25 |
| 233Sub Head | 90 | State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +112.52 | 12.06 | 49.54 | +100.46 | 33.03 |
| 234Sub Head | 89 | Paramedical Institutes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 111.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111.71 | +39.81 | 13.01 | 84.91 | +26.80 | 76.01 |
| 235Sub Head | 85 | Apex Trauma and Emergency Learning Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +295.80 | 0.21 | 4.41 | +295.59 | 1.47 |
| Minor Head | 101 | Prevention and Control of Diseases | | | | | | | | | | |
| 236Sub Head | 98 | Malaria Eradication | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,865.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,865.68 | +3,985.80 | 650.97 | 5,530.85 | +3,334.83 | 62.38 |
| 237Sub Head | 97 | Filariasis Control (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,759.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,759.53 | +1,604.63 | 271.76 | 2,426.66 | +1,332.87 | 64.55 |
| 238Sub Head | 94 | Control of Communicable Diseases - T.B | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 475.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 475.13 | +182.58 | 37.46 | 330.01 | +145.12 | 69.46 |
| 239Sub Head | 91 | Leprosy Control Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,264.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,264.01 | +1,226.89 | 141.86 | 1,178.98 | +1,085.03 | 52.07 |
| 240Sub Head | 89 | Control of Sexually Transmitted Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 214.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214.61 | +129.05 | 22.86 | 108.42 | +106.19 | 50.52 |
| 241Sub Head | 85 | Health Card for School Children | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,005.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,005.26 | +992.11 | 145.81 | 1,158.96 | +846.30 | 57.80 |
| 242Sub Head | 80 | Development of Primary Health Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,784.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,784.47 | +833.98 | 125.24 | 1,075.73 | +708.74 | 60.28 |
| 243Sub Head | 79 | Development of District Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 101 | Prevention and Control of Diseases | | | | | | | | | | |
| Sub Head | 79 | Development of District Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 73.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.97 | +34.85 | 3.81 | 42.93 | +31.04 | 58.04 |
| 244Sub Head | 69 | National Programme for Control of Blindness State Blindness Control Society (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 613.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 613.84 | +246.95 | 43.05 | 409.94 | +203.90 | 66.78 |
| 245Sub Head | 53 | Society for Medical Assistance to the Poor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.17 | 0.17 | 0.00 | +0.00 | 0.00 |
| 246Sub Head | 49 | Surveillance and Control of Communicable Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +816.64 | 53.41 | 336.77 | +763.23 | 30.62 |
| 247Sub Head | 45 | Prevention of Non Communicable Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +974.13 | 105.62 | 131.49 | +868.51 | 13.15 |
| 248Sub Head | 43 | Rehabilitation Scheme for T.B. patients | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 249Sub Head | 42 | Financial Assistance to T.B. patients in indigent circumstances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.47 | +7.47 | 0.00 | 0.00 | +7.47 | 0.00 |
| 250Sub Head | 41 | Cancer Care Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.97 | 0.97 | +249.03 | 0.39 |
| 251Sub Head | 40 | Financial Assistance to Leprosy and Cancer Patients in Indigent Circumstances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 539.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.44 | +539.44 | 5.67 | 5.67 | +533.77 | 1.05 |
| 252Sub Head | 31 | Arogya Kiranam - Rashtriya Bal Swasthya Karyakram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 253Sub Head | 25 | Assistance to kidney patients who undergo regular dialysis | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 254Sub Head | 24 | Travel allowance/financial aid to Aids patients and to the spouse of the patients who have died of Aids | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,105.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.95 | +0.00 | 0.00 | 1,105.95 | +0.00 | 100.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 101 | Prevention and Control of Diseases | | | | | | | | | | |
| 255Sub Head | 23 | Financial assistance to the retired patient employees of leprosy sanatorium and hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.90 | +2.54 | 0.06 | 0.42 | +2.48 | 14.48 |
| 256Sub Head | 19 | National Health Mission (CSS 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 87,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,500.00 | +27,580.58 | 7,259.25 | 67,178.67 | +20,321.33 | 76.78 |
| 257Sub Head | 18 | National Mission on AYUSH including Mission on Medical Plants(CSS 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | +798.10 | 0.00 | 451.90 | +798.10 | 36.15 |
| 258Sub Head | 15 | Assistance to the Ailing Elephantiasis patients | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 259Sub Head | 14 | Establishment of Institute of Infectious diseases in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +125.00 | 0.00 | 0.00 | +125.00 | 0.00 |
| 260Sub Head | 13 | Grant-in-Aid for the Management and control of Covid 19 under NHM (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 261Sub Head | 12 | Management and control of COVID 19 Pandemic | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -6,524.02 | 0.00 | 6,524.02 | -6,524.02 | 0.00 |
| 262Sub Head | 11 | Financial Assistance/Pension to Patients in Indigent Circumstances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,401.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,401.00 | +4,577.67 | 766.97 | 6,590.30 | +3,810.70 | 63.36 |
| 263Sub Head | 10 | India COVID-19 Emergency Response and Health System Preparedness Package:Phase II(ECRP-II) (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5,797.00 | 0.00 | 5,797.00 | -5,797.00 | 0.00 |
| 264Sub Head | 09 | PM Ayushman Bharat Health Infrastructure Mission (PM-ABIM) (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | -624.76 | 0.00 | 624.78 | -624.76 | 31,23,900.00 |
| Minor Head | 102 | Prevention of Food Adulteration | | | | | | | | | | |
| 265Sub Head | 99 | Food Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,137.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,137.79 | +1,452.70 | 242.06 | 1,927.15 | +1,210.64 | 61.42 |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +298.38 | 24.73 | 176.35 | +273.65 | 39.19 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 104 | Drug Control | | | | | | | | | | |
| 266Sub Head | 99 | Office of the Drugs Controller | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,291.97 | 0.00 | 0.00 | 0.08 | 0.00 | 0.00 | 1,291.89 | +631.45 | 94.72 | 755.16 | +536.73 | 58.45 |
| 267Sub Head | 98 | Drugs Testing Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,945.66 | 0.00 | 0.08 | 0.00 | 0.00 | 0.00 | 1,945.74 | +886.55 | 142.90 | 1,202.09 | +743.65 | 61.78 |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +538.53 | 16.97 | 78.44 | +521.56 | 13.07 |
| Minor Head | 107 | Public Health Laboratories | | | | | | | | | | |
| 268Sub Head | 99 | Public Health Laboratories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +319.20 | 0.16 | 80.96 | +319.04 | 20.24 |
| NP | 2,138.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,138.17 | +677.71 | 193.31 | 1,653.77 | +484.40 | 77.35 |
| 269Sub Head | 98 | Government Analyst's Laboratory, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +382.92 | 202.16 | 269.24 | +180.76 | 59.83 |
| NP | 1,334.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,334.51 | +633.00 | 92.06 | 793.57 | +540.94 | 59.47 |
| 270Sub Head | 97 | Chemical Examiner's Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,457.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,457.58 | +689.73 | 102.14 | 869.99 | +587.59 | 59.69 |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +164.31 | 8.84 | 44.53 | +155.47 | 22.27 |
| 271Sub Head | 92 | New Born Screening Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +100.50 | 0.00 | 49.50 | +100.50 | 33.00 |
| 272Sub Head | 88 | Setting up of State Clinical Establishment Council | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 273Sub Head | 87 | Financial Assistance under MoU work Plan 2021-22 between the FSSAI and the State for strengthening of Food Safety | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -707.74 | 0.00 | 707.74 | -707.74 | 0.00 |
| Minor Head | 112 | Public Health Education | | | | | | | | | | |
| 274Sub Head | 99 | Public Health Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 213.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213.41 | +122.37 | 11.49 | 102.53 | +110.88 | 48.04 |
| 275Sub Head | 98 | Allowance to Asha Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18,980.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,980.64 | +6,561.61 | 0.00 | 12,419.03 | +6,561.61 | 65.43 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 18 | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 112 | Public Health Education | | | | | | | | | | |
| 276Sub Head | 94 | Health Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 113 | Public Health Publicity | | | | | | | | | | |
| 277Sub Head | 99 | Public Health Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.14 | +19.19 | 3.27 | 28.22 | +15.92 | 63.93 |
| 278Sub Head | 98 | Public Health | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.94 | +5.94 | 0.00 | 0.00 | +5.94 | 0.00 |
| 279Sub Head | 97 | Ex-Gratia Festival allowance to M.S.S.Volunteers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 280Sub Head | 96 | Health Minister's Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | +3.50 | 0.00 | 0.00 | +3.50 | 0.00 |
| 281Sub Head | 95 | State awards to the Best Doctors | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.54 | +1.54 | 0.00 | 0.00 | +1.54 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 282Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities/Municipal Councils | | | | | | | | | | |
| 283Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | +0.06 | 0.00 | 0.00 | +0.06 | 0.00 |
| Minor Head | 196 | Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | | |
| 284Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 285Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| 286Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 06 | Public Health | | | | | | | | | | |
| Minor Head | 198 | Assistance to Grama Panchayats | | | | | | | | | | |
| Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| Minor Head | 200 | Other Systems | | | | | | | | | | |
| 287Sub Head | 99 | Centre for Integrated medicine and public health in the Institute of Applied Dermatology, Kasargode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 288Sub Head | 97 | State Nutritional and Diet Related Intervention Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 1.92 | 1.92 | +98.08 | 1.92 |
| 289Sub Head | 96 | District Medi Bank, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 290Sub Head | 81 | Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi State Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,700.00 | +0.00 | 0.00 | 40,700.00 | +0.00 | 100.00 |
| 291Sub Head | 80 | Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi-CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,300.00 | +0.00 | 0.00 | 9,300.00 | +0.00 | 100.00 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 292Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +31.05 | -2.62 | -33.66 | +33.67 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +29.94 | -0.23 | -30.17 | +30.17 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 293Sub Head | 99 | Grant-in-Aid to the Kerala Medical Services Corporation Limited (KMSCL) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 35,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,640.00 | +12,435.77 | 4,435.93 | 27,640.16 | +7,999.84 | 77.55 |
| 294Sub Head | 97 | Karunya Community Pharmacy under KMSCL(One time Grant) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 295Sub Head | 96 | Transfer of Proceeds of Medical Cess on Sales Tax to Kerala Medical Services Corporation Ltd. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 296Sub Head | 95 | Transfer of proceeds of medical cess on petrol and increased tax on tobacco to KMSCL for purchase of medicine and health care | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 18 | | | | | | | | | | |
| Major Head | 2210 | Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 95 | Transfer of proceeds of medical cess on petrol and increased tax on tobacco to KMSCL for purchase of medicine and health care | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 297Sub Head | 97 | Medical Reimbursement for Freedom Fighters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.87 | +3.41 | 0.27 | 1.73 | +3.14 | 35.52 |
| 298Sub Head | 83 | Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +446.12 | 65.13 | 119.01 | +380.99 | 23.80 |
| Minor Head | 902 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| 299Sub Head | 99 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 911 | Deduct Recoveries for Overpayments | | | | | | | | | | |
| 300Sub Head | 99 | Deduct Recoveries for Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +47.65 | 0.00 | -47.64 | +47.65 | |
| Total Major Head | 2210 | | | | | | | | | | | |
| Plan | 2,19,686.99 | 0.02 | 250.00 | 250.00 | 0.00 | 0.00 | 2,19,687.01 | +76,902.91 | 13,150.07 | 1,55,934.17 | +63,752.84 | 70.98 |
| Non Plan | 6,96,582.57 | 0.00 | 0.08 | 0.08 | 0.00 | 0.00 | 6,96,582.57 | +3,09,593.47 | 50,867.86 | 4,37,856.96 | +2,58,725.61 | 62.86 |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 1 Sub Head | 93 | Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -114.67 | 6.96 | 121.63 | -121.63 | 0.00 |
| 2 Sub Head | 75 | Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,428.75 | 15.43 | 2,444.18 | -2,444.18 | 0.00 |
| 3 Sub Head | 74 | Construction of Works under DHS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | -752.17 | 43.51 | 1,295.68 | -795.68 | 259.14 |
| 4 Sub Head | 68 | Construction Works in Hospitals under Directorate of Health Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 5 Sub Head | 66 | Women and Children Hospitals | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 01 | Urban Health Services | | | | | | | | | | |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| Sub Head | 66 | Women and Children Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | -215.14 | 19.03 | 334.17 | -234.17 | 334.17 |
| 6 Sub Head | 65 | Construction Works under DHS(ACA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Super Speciality Facilities in Selected District/General Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +61.56 | 0.00 | 38.44 | +61.56 | 38.44 |
| 8 Sub Head | 59 | Setting up of Maternity Units in Taluk Headquarters Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 9 Sub Head | 57 | Strengthening the opthalmic wing of District/General/Taluk Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -27.29 | 0.00 | 27.29 | -27.29 | 0.00 |
| 10Sub Head | 51 | New Construction Works Under DHS (NABARD RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,076.34 | 0.00 | 1,076.34 | -1,076.34 | 0.00 |
| Sub Major Head | 02 | Rural Health Services | | | | | | | | | | |
| Minor Head | 102 | Subsidiary Health Centres | | | | | | | | | | |
| 11Sub Head | 94 | Payment of compensation in Lar cases. | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -12.28 | 0.00 | 12.28 | -12.28 | 0.00 |
| Minor Head | 103 | Primary Health Centres | | | | | | | | | | |
| 12Sub Head | 99 | Ayurveda - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 13Sub Head | 95 | Allopathy - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -66.47 | 0.00 | 66.47 | -66.47 | 0.00 |
| 14Sub Head | 94 | Construction Works under Directorate of Indian Systems of Medicine | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +287.76 | 58.99 | 371.23 | +228.77 | 61.87 |
| 15Sub Head | 92 | Setting up of Laboratories in Primary Health Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 63.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63.00 | +63.00 | 45.86 | 45.86 | +17.14 | 72.79 |
| Minor Head | 104 | Community Health Centres | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 02 | Rural Health Services | | | | | | | | | | |
| Minor Head | 104 | Community Health Centres | | | | | | | | | | |
| 16Sub Head | 95 | Allopathy - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | +12.00 | 0.00 | 0.00 | +12.00 | 0.00 |
| 17Sub Head | 93 | Renovation of Community Health Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.49 | +0.49 | 0.00 | 0.00 | +0.49 | 0.00 |
| Minor Head | 110 | Hospitals and Dispensaries | | | | | | | | | | |
| 18Sub Head | 99 | Ayurveda - Improvement of Health Facilities - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 19Sub Head | 96 | Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -28.98 | 0.00 | 28.98 | -28.98 | 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 |
| 20Sub Head | 85 | Establishment of Hospital Building at Pumpa and Sannidhanam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 21Sub Head | 81 | Modernisation of Government Hospital, Pala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 22Sub Head | 76 | Capital fund for Construction/Renovation of Homoeopathic Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +282.36 | 0.00 | 67.64 | +282.36 | 19.33 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 23Sub Head | 95 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | +5,260.87 | 107.63 | 846.76 | +5,153.24 | 14.11 |
| 24Sub Head | 93 | Projects Under Legislative assembly Constituency Asset Development Scheme (LAC ADS) - DHS and DME | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,239.22 | 21.56 | 282.34 | +2,217.66 | 11.29 |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| 25Sub Head | 99 | Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 101 | Ayurveda | | | | | | | | | | |
| Sub Head | 99 | Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -102.80 | 71.16 | 173.96 | -173.96 | 0.00 |
| 26Sub Head | 98 | Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted P | V 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +292.54 | 0.00 | 7.46 | +292.54 | 2.49 |
| 27Sub Head | 93 | Government Ayurveda College, Kannur - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted P | V 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +190.18 | 0.00 | 9.82 | +190.18 | 4.91 |
| 28Sub Head | 83 | Ayurveda Gynaecology and Management of Children with Disabilities | | | | | | | | | | |
| Charged / Voted P | 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 |
| 29Sub Head | 82 | International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology | | | | | | | | | | |
| Charged / Voted P | 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 |
| 30Sub Head | 80 | Women and Children Hospital, Ayurveda College, Thiruvananthapuram. | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -18.77 | 0.00 | 18.77 | -18.77 | 0.00 |
| 31Sub Head | 79 | New Government Ayurveda College | | | | | | | | | | |
| Charged / Voted P | 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 |
| 32Sub Head | 78 | New Ayurveda Mental Health Hospital | | | | | | | | | | |
| Charged / Voted P | 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 |
| 33Sub Head | 77 | Construction of Animal House-Phase II under DAME | | | | | | | | | | |
| Charged / Voted P | V 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +60.00 | 0.00 | 0.00 | +60.00 | 0.00 |
| 34Sub Head | 76 | Construction of Staff quarters for RMO and Casualty Medical Officers | | | | | | | | | | |
| Charged / Voted P | 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 |
| 35Sub Head | 75 | Ongoing construction of building for Geriatric Ward and construction of Ophthalmic-Para Surgical Institute under DAME | | | | | | | | | | |
| Charged / Voted P | 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 |
| Minor Head | 102 | Homoeopathy | | | | | | | | | | |
| 36Sub Head | 99 | Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 102 | Homoeopathy | | | | | | | | | | |
| Sub Head | 99 | Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -4.40 | 0.00 | 4.40 | -4.40 | 0.00 |
| 37Sub Head | 98 | Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | -72.06 | 0.00 | 132.06 | -72.06 | 220.10 |
| 38Sub Head | 97 | Strengthening of Nursing/Pharmacy College in Homoeopathy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | -26.51 | 0.00 | 126.51 | -26.51 | 126.51 |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 39Sub Head | 98 | Nursing College, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 40Sub Head | 97 | Nursing College, Kottayam - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -40.48 | 0.00 | 40.48 | -40.48 | 0.00 |
| 41Sub Head | 96 | Nursing College, Kozhikode - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 42Sub Head | 95 | Pharmaceutical Science College, College Hostel - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +90.00 | 0.00 | 0.00 | +90.00 | 0.00 |
| 43Sub Head | 93 | Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | -0.53 | 77.50 | 578.03 | -78.03 | 115.61 |
| 44Sub Head | 92 | Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | -352.39 | 154.62 | 807.01 | -507.01 | 269.00 |
| 45Sub Head | 91 | Medical College, College Hospital, College Hostel,Kottayam - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +320.80 | 213.69 | 392.89 | +107.11 | 78.58 |
| 46Sub Head | 90 | Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| Sub Head | 90 | Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +451.32 | 206.91 | 305.59 | +244.41 | 55.56 |
| 47Sub Head | 89 | Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +396.98 | 7.45 | 110.47 | +389.53 | 22.09 |
| 48Sub Head | 88 | Dental College, Thiruvananthapuram - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 49Sub Head | 81 | Establishment of Regional Institute of Ophthalmology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -48.84 | 0.00 | 48.84 | -48.84 | 0.00 |
| 50Sub Head | 78 | Dental College, Kozhikode - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +190.43 | 0.00 | 109.57 | +190.43 | 36.52 |
| 51Sub Head | 77 | Dental College, Kottayam - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | -55.52 | 0.00 | 205.52 | -55.52 | 137.01 |
| 52Sub Head | 72 | Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +257.42 | 0.00 | 42.58 | +257.42 | 14.19 |
| 53Sub Head | 68 | Nursing College, Thrissur - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -112.82 | 0.00 | 112.82 | -112.82 | 0.00 |
| 54Sub Head | 66 | New Medical College at Idukki | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +526.03 | 222.78 | 696.75 | +303.25 | 69.68 |
| 55Sub Head | 65 | New Medical College at Kasaragode (NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +181.63 | 4.34 | 322.71 | +177.29 | 64.54 |
| 56Sub Head | 63 | New Medical College at Manjeri, Malappuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +5.72 | 0.00 | 994.28 | +5.72 | 99.43 |
| 57Sub Head | 57 | Establishment of new Medical College at Wayanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 58Sub Head | 51 | Quarters to Residents to all Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | -78.82 | 0.00 | 278.82 | -78.82 | 139.41 |
| 59Sub Head | 44 | New Medical College at Idukki(NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -133.02 | 0.00 | 133.02 | -133.02 | 0.00 |
| 60Sub Head | 42 | Medical College, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +600.62 | 31.06 | 180.44 | +569.56 | 24.06 |
| 61Sub Head | 41 | New Medical College at Pathanamthitta | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +181.22 | 0.00 | 318.78 | +181.22 | 63.76 |
| 62Sub Head | 33 | Medical College, Paripally, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 63Sub Head | 32 | Strengthening of Para Medical Education | | | | | | | | | | |
| 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 |
| 64Sub Head | 31 | Dental College, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 65Sub Head | 30 | Additional Hospital Building in TD Medical College Hospital, Vandanam, Alappuzha District (NABARD RIDF (XXII) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -39.36 | 194.49 | 233.85 | -233.85 | 0.00 |
| 66Sub Head | 29 | Dental Colleges in Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +461.20 | 0.00 | 38.80 | +461.20 | 7.76 |
| 67Sub Head | 28 | Oncology and tertiary care centre in all Medical Colleges | | | | | | | | | | |
| 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 |
| 68Sub Head | 27 | Providing modern imaging facilities including interventional radiology in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +900.00 | 117.00 | 117.00 | +783.00 | 13.00 |
| 69Sub Head | 26 | Strengthening trauma care facilities in Government Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 70Sub Head | 25 | Setting up of Molecular Diagnostic Facility in Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +212.00 | 0.00 | 88.00 | +212.00 | 29.33 |
| 71Sub Head | 23 | Comprehensive stroke center in Government Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 73.65 | 73.65 | +526.35 | 12.28 |
| 72Sub Head | 21 | Ensuring Fire and Safety guidelines in all Medical Colleges. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +80.00 | 0.00 | 0.00 | +80.00 | 0.00 |
| 73Sub Head | 20 | Ensuring disabled and elderly friendly environment in all Medical Colleges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.00 | -51.47 | 0.00 | 166.47 | -51.47 | 144.76 |
| 74Sub Head | 18 | Government Medical College Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 75Sub Head | 15 | Dental College Kannur (Pariyaram) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 76Sub Head | 14 | Nursing CollegeKannur (Pariyaram) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 77Sub Head | 13 | All India Institute of Medical Sciences (AIIMS) in Kerala - Land Acquisition & Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -49.99 | 0.00 | 50.00 | -49.99 | 5,00,000.00 |
| 78Sub Head | 05 | Deduct Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.03 | 4.03 | 0.00 | +0.00 | 0.00 |
| Minor Head | 911 | | | | | | | | | | | |
| 79Sub Head | 99 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -4.03 | -4.03 | +4.03 | 0.00 |
| Sub Major Head | 04 | Public Health | | | | | | | | | | |
| Minor Head | 104 | Drugs Control | | | | | | | | | | |
| 80Sub Head | 99 | Office of the Drugs Controller - Land Acquisition and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.00 | 0.00 | +0.00 | 0.00 |
| Minor Head | 107 | Public Health Laboratories | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 18 | | | | | | | | | | | | |
| Major Head | 4210 | Capital Outlay On Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 04 | Public Health | | | | | | | | | | |
| Minor Head | 107 | Public Health Laboratories | | | | | | | | | | |
| 81 Sub Head | 93 | Strengthening of Government Analyst laboratory | | | | | | | | | | |
| Charged / Voted P | 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 |
| Minor Head | 190 | Investments in Public Sector and Other Undertakings | | | | | | | | | | |
| 82 Sub Head | 98 | Kerala Pharmaceutical Corporation - Share Capital Contribution | | | | | | | | | | |
| Charged / Voted P | 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 |
| Minor Head | 200 | Other Programmes | | | | | | | | | | |
| 83 Sub Head | 93 | Commissionerate for Prevention of Food Adulteration and Administration | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -128.60 | 52.77 | 181.37 | -181.37 | 0.00 |
| 84 Sub Head | 92 | Office of the Drugs Controller -Land acquisition and buildings | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | -0.36 | 0.00 | 200.36 | -0.36 | 100.18 |
| Total Major Head | 4210 | | | | | | | | | | | |
| Plan | 17,746.01 | 0.01 | 200.00 | 200.00 | 0.00 | 0.00 | 17,746.02 | +6,049.91 | 1,617.19 | 13,313.30 | +4,432.72 | 75.02 |
| Non Plan | 8,514.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,514.86 | +7,510.55 | 129.19 | 1,133.50 | +7,381.36 | 13.31 |
| Major Head | 6210 | Loans For Medical And Public Health | | | | | | | | | | |
| Sub Major Head | 03 | Medical Education, Training And Research | | | | | | | | | | |
| Minor Head | 105 | Allopathy | | | | | | | | | | |
| 1 Sub Head | 95 | Loan to Pariyaram Medical College For The Repayment To District Co-Operative Bank, Ernakulam. | | | | | | | | | | |
| Charged / Voted NP | 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 Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| 2 Sub Head | 96 | Loan Assistance to overcome the financial crises due to Covid - 19 | | | | | | | | | | |
| Charged / Voted NP | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -31.59 | 0.00 | 31.59 | -31.59 | 0.00 |
| Total Major Head | 6210 | | | | | | | | | | | |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -31.58 | 0.00 | 31.59 | -31.58 | 3,15,900.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 19

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 19 | Family Welfare | | | | | | | | | | |
| Major Head | 2211 | Family Welfare | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 96 | State Level Organisation (CSS - 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +1,579.09 | 261.70 | 2,182.61 | +1,317.39 | 62.36 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 2 Sub Head | 96 | Maintenance And Strengthening of Health and Family Welfare Training Centres(HFWTCs)-(CSS-60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | +216.41 | 25.93 | 234.52 | +190.48 | 55.18 |
| 3 Sub Head | 95 | Basic Training for ANMs/LHVs-(CSS- 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 475.00 | +304.83 | 22.34 | 192.51 | +282.49 | 40.53 |
| Minor Head | 101 | Rural Family Welfare Services | | | | | | | | | | |
| 4 Sub Head | 96 | Rural Family Welfare Centres and Post Partum Centres (Block PHCs) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,811.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,811.29 | +8,400.18 | 850.24 | 7,261.35 | +7,549.94 | 49.03 |
| 5 Sub Head | 95 | Sub Centres - (CSS - 60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 29,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,300.00 | +6,325.96 | 3,036.73 | 26,010.77 | +3,289.23 | 88.77 |
| Minor Head | 200 | Other Services and Supplies | | | | | | | | | | |
| 6 Sub Head | 96 | Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,369.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369.93 | +715.11 | 93.21 | 748.03 | +621.90 | 54.60 |
| 7 Sub Head | 94 | Post Partum Centre Sub/Division and Taluk Level Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,278.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,278.26 | +2,856.73 | 339.86 | 2,761.39 | +2,516.87 | 52.32 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 95 | Compensation/Damages to Victims of FP Operation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 9 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|-----------------------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 19 | | | | | | | | | | | | |
| Major Head | 2211 | Family Welfare | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +21.55 | -0.85 | -22.39 | +22.40 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +9.87 | -0.21 | -10.08 | +10.08 | 0.00 |
| | | | | | | | | | | | | |
| Total Major | Head2211 | | | | | | | | | | | |
| Plan | 33,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,700.00 | +8,426.30 | 3,346.70 | 28,620.40 | +5,079.60 | 84.93 |
| Non Plan | 21,459.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,459.50 | +11,972.02 | 1,283.30 | 10,770.78 | +10,688.72 | 50.19 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 20

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 20 | Water Supply And Sanitation | | | | | | | | | | |
| Major Head | 2215 | Water Supply And Sanitation | | | | | | | | | | |
| Sub Major Head | 01 | Water Supply | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| 1 Sub Head | 99 | IEC Capacity Building and Training and Jalaswree Club | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 2 Sub Head | 99 | Enterprise Resource Planning | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 101 | Urban Water Supply Scheme | | | | | | | | | | |
| 3 Sub Head | 97 | Implementation of Priority Schemes under the Kerala Perspective Plan 2030 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 102 | Rural Water Supply Scheme | | | | | | | | | | |
| 4 Sub Head | 80 | Sustainability Support to Community Managed Water Supply Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,508.18 | 1,500.00 | 1,991.82 | +1,008.18 | 66.39 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 5 Sub Head | 99 | Grant-in-Aid to the Kerala Water Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +75.78 | 0.00 | 34.22 | +75.78 | 31.11 |
| NP | 32,138.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,138.52 | +21,689.47 | 2,089.81 | 12,538.86 | +19,599.66 | 39.02 |
| 6 Sub Head | 96 | Manufacturing Units for Bottled Water | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +90.00 | 0.00 | 0.00 | +90.00 | 0.00 |
| 7 Sub Head | 92 | Renovation of Existing Civil Structures Owned by Kerala Water Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +343.90 | 0.00 | 156.10 | +343.90 | 31.22 |
| 8 Sub Head | 88 | E-Governance, GIS and Information Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 29.03 | 29.03 | +70.97 | 29.03 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 9 Sub Head | 91 | Transportation Charges for Drinking Water Supply to Vypin Area | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +60.00 | 0.00 | 0.00 | +60.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 20 | | | | | | | | | | | | |
| Major Head | 2215 | Water Supply And Sanitation | | | | | | | | | | |
| Sub Major Head | 01 | Water Supply | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 10Sub Head | 64 | Scaling up of Rain Water Harvesting and GWR Programme through KRWSA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 11Sub Head | 47 | Drinking water- Drought mitigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +722.73 | 52.15 | 329.42 | +670.58 | 32.94 |
| Sub Major Head | 02 | Sewerage And Sanitation | | | | | | | | | | |
| Minor Head | 105 | Sanitation Services | | | | | | | | | | |
| 12Sub Head | 99 | Centres under the control of Director of Health Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,150.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,150.97 | +1,048.19 | 151.68 | 1,254.46 | +896.51 | 58.32 |
| 13Sub Head | 95 | Rural Sanitation Services (Grant-in-aid to Sabarimala Sanitation Services) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 14Sub Head | 91 | Operation Breakthrough project to resolve water logging problem in Ernakulam city | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 106 | Prevention of Air and Water Pollution | | | | | | | | | | |
| 15Sub Head | 98 | Thiruvananthapuram Sewerage Scheme - Prevention of pollution of Padmatheertham Pond | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 16Sub Head | 97 | Works for the Prevention of River Pollution and Creating Awareness for the Compliance of NGT Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 58.46 | 58.46 | +191.54 | 23.38 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 17Sub Head | 99 | Grant-in-aid to the Kerala Water Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,177.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,177.61 | +2,143.56 | 206.81 | 1,240.86 | +1,936.75 | 39.05 |
| 18Sub Head | 98 | Kerala State Pollution Control Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 84.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.24 | +64.24 | 20.00 | 40.00 | +44.24 | 47.48 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 19Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.02 | 0.00 | -1.02 | +1.02 | 0.00 |
| Total Major Head | 2215 | | | | | | | | | | | |
| Plan | 6,265.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 6,265.01 | +5,305.60 | 1,639.64 | 2,599.05 | +3,665.96 | 41.49 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 20 | | | | | | | | | | | | |
| Major Head | 2215 | Water Supply And Sanitation | | | | | | | | | | |
| Non Plan | 37,743.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,743.87 | +25,137.99 | 2,468.30 | 15,074.18 | +22,669.69 | 39.94 |
| Major Head | 4215 | Capital Outlay On Water Supply And Sanitation | | | | | | | | | | |
| Sub Major Head | 01 | Water Supply | | | | | | | | | | |
| Minor Head | 101 | Urban Water Supply Scheme | | | | | | | | | | |
| 1 Sub Head | 97 | Rehabilitation/ Improvement works of Urban Water Supply Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | +4,308.59 | 0.00 | 191.41 | +4,308.59 | 4.25 |
| 2 Sub Head | 96 | Modernisation of Aruvikkara Pumping Station | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 3 Sub Head | 94 | ADB assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | +10,000.00 | 0.00 | 0.00 | +10,000.00 | 0.00 |
| Minor Head | 102 | Rural Water Supply | | | | | | | | | | |
| 4 Sub Head | 98 | NABARD-Assisted Rural Water Supply Schemes-(RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,020.00 | +5,906.85 | 274.87 | 2,388.02 | +5,631.98 | 29.78 |
| 5 Sub Head | 97 | Rural Water Supply Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +735.93 | 0.00 | 264.07 | +735.93 | 26.41 |
| 6 Sub Head | 92 | Jal Jeevan Mission (NRDWP) - 50% CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,50,000.00 | +96,123.63 | 0.00 | 53,876.37 | +96,123.63 | 35.92 |
| 7 Sub Head | 91 | Completion of Water Supply Schemes under Jalnidhi Phase II | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +0.00 | 0.00 | 125.00 | +0.00 | 100.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 93 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,581.00 | 0.00 | 419.00 | +1,581.00 | 20.95 |
| 9 Sub Head | 92 | Source Improvement and Water Conservation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +182.04 | 0.00 | 17.96 | +182.04 | 8.98 |
| 10Sub Head | 91 | Human Resource Development, Research & Development and Quality Control | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.43 | 0.60 | 24.17 | +75.83 | 24.17 |
| 11Sub Head | 90 | Water Supply Scheme to Specified Institutions/ Locations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +169.27 | 0.00 | 30.73 | +169.27 | 15.37 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 20 | | | | | | | | | | | | |
| Major Head | 4215 | Capital Outlay On Water Supply And Sanitation | | | | | | | | | | |
| Sub Major Head | 01 | Water Supply | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12Sub Head | 89 | Optimisation of Production and Transmission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +4,188.76 | 404.97 | 1,216.21 | +3,783.79 | 24.32 |
| 13Sub Head | 88 | Kerala Water Supply Project, JICA (One time sustenance support under the State Plan) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +364.59 | 0.00 | 135.41 | +364.59 | 27.08 |
| 14Sub Head | 87 | Energy, Efficiency, Improvement, Optimisation of Electromechanical items. Safety Audit and Ensuring Safety in operation of WTPs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +499.63 | 0.36 | 0.73 | +499.27 | 0.15 |
| 15Sub Head | 86 | Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 16Sub Head | 85 | Conversion of Domestic Wells into Protected and sustainable Drinking Water Sources | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 17Sub Head | 84 | Research and Development in Rural Water Technologies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| Sub Major Head | 02 | Sewerege And Sanitation | | | | | | | | | | |
| Minor Head | 102 | Rural Sanitation Services | | | | | | | | | | |
| 18Sub Head | 99 | Water Quality Monitoring and Surveillance and Grey Water management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +350.00 | 0.00 | 0.00 | +350.00 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 19Sub Head | 99 | Sewerage Schemes of Kerala Water Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,005.00 | +2,194.67 | 50.17 | 860.50 | +2,144.50 | 28.64 |
| Total Major Head | 4215 | | | | | | | | | | | |
| Plan | 1,84,306.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,84,306.00 | +1,25,906.40 | 730.98 | 59,130.58 | +1,25,175.42 | 32.08 |
| Non Plan | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,581.00 | 0.00 | 419.00 | +1,581.00 | 20.95 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 21

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 21 | Housing | | | | | | | | | | |
| Major Head | 2216 | Housing | | | | | | | | | | |
| Sub Major Head | 01 | Government Residential Buildings | | | | | | | | | | |
| Minor Head | 106 | General Pool Accommodation | | | | | | | | | | |
| 1 Sub Head | 97 | Maintenance and Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 02 | Urban Housing | | | | | | | | | | |
| Minor Head | 105 | Releases under The Real Estate (Regulation and Development) Act 2016 | | | | | | | | | | |
| 2 Sub Head | 99 | Grants to Kerala Real Estate Regulatory Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -21.95 | 0.00 | 21.96 | -21.95 | 2,19,600.00 |
| Minor Head | 911 | Recoveries of overpayments | | | | | | | | | | |
| 3 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 05 | General Pool Accommodation | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 4 Sub Head | 99 | Direction and Administration Establishment Charges Transferred on Pro-rata basis from '2059 Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| Minor Head | 052 | Machinery and Equipments | | | | | | | | | | |
| 5 Sub Head | 96 | Machinery and Equipments Tools and Plants Charges Transferred on Pro-rata basis from '2059 Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | +45.32 | 29.08 | 128.76 | +16.24 | 88.80 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 97 | Maintenance and Repairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | +961.93 | 280.91 | 1,518.98 | +681.02 | 69.04 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +11.17 | 0.00 | 3.83 | +11.17 | 25.53 |
| 8 Sub Head | 95 | Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 21 | | | | | | | | | | | | |
| Major Head | 2216 | Housing | | | | | | | | | | |
| Sub Major Head | 05 | General Pool Accommodation | | | | | | | | | | |
| Minor Head | 053 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 95 | Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | -33.72 | 22.36 | 186.08 | -56.08 | 143.14 |
| 9 Sub Head | 94 | Maintenance and Repairs of Legislator's Hostel (Civil and Electrical) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +71.03 | 15.91 | 64.88 | +55.12 | 54.07 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 10 Sub Head | 99 | Housing Commissioner | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.27 | +5.24 | 6.16 | 51.19 | -0.92 | 101.83 |
| 11 Sub Head | 98 | Staff for the Administration of Housing Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,008.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,008.67 | +1,390.49 | 212.21 | 1,830.39 | +1,178.28 | 60.84 |
| 12 Sub Head | 97 | Housing Statistical Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 49.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49.38 | +20.78 | 4.00 | 32.60 | +16.78 | 66.02 |
| 13 Sub Head | 96 | Computerisation and modernisation of office of the Housing Commissioner | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +39.42 | 6.74 | 12.32 | +32.68 | 27.38 |
| 14 Sub Head | 93 | GIS Based Housing Status Information System for Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +40.05 | 1.28 | 11.23 | +38.77 | 22.46 |
| 15 Sub Head | 92 | Formulation of a Cost Effective Module for Housing Schemes in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Minor Head | 101 | Buildings Planning and Research | | | | | | | | | | |
| 16 Sub Head | 99 | Nirmity Kendras | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +815.00 | 30.00 | 115.00 | +785.00 | 12.78 |
| 17 Sub Head | 98 | The Laurie Baker Nirmithi Training & Research Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +190.00 | 0.00 | 10.00 | +190.00 | 5.00 |
| Minor Head | 103 | Assistance to Housing Boards, Corporations etc. | | | | | | | | | | |
| 18 Sub Head | 99 | State Housing Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 21 | | | | | | | | | | | | |
| Major Head | 2216 | Housing | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 103 | Assistance to Housing Boards, Corporations etc. | | | | | | | | | | |
| Sub Head | 99 | State Housing Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,362.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,362.00 | +1,212.00 | 0.00 | 150.00 | +1,212.00 | 11.01 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 19Sub Head | 97 | Construction of houses for disabled Ex-service men Grant-In-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 20Sub Head | 89 | EMS Housing Scheme-Assistance to LSGI's to meet interest liability of loans availed from Co-operative Banks and Commercial Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 21Sub Head | 99 | Recoveries of Overpayment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.22 | -5.08 | -5.29 | +5.30 | |
| Total Major Head | 2216 | | | | | | | | | | | |
| Plan | 2,562.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,562.00 | +2,301.47 | 38.02 | 298.55 | +2,263.45 | 11.65 |
| Non Plan | 6,437.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,437.18 | +3,169.12 | 570.63 | 3,838.69 | +2,598.49 | 59.63 |
| Major Head | 4216 | Capital Outlay On Housing | | | | | | | | | | |
| Sub Major Head | 01 | Government Residential Buildings | | | | | | | | | | |
| Minor Head | 106 | General Pool Accommodation | | | | | | | | | | |
| 1 Sub Head | 99 | Direction and Administration Establishment charges transferred on percentage basis from '2059 Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 98 | Construction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 617.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 617.79 | +452.50 | 55.24 | 220.53 | +397.26 | 35.70 |
| 3 Sub Head | 97 | Machinery and Equipments, Tools and Plant Charges Transferred on percentage basis from '2059 Public Works' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 94 | Housing scheme for Government employees in Government land | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 700 | Other Housing | | | | | | | | | | |
| 5 Sub Head | 85 | Construction of Revenue Staff Quarters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -45.49 | 0.00 | 45.49 | -45.49 | 0.00 |
| 6 Sub Head | 84 | Construction of Quarters for judges (60% CSS) | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 21 | | | | | | | | | | | | |
| Major Head | 4216 | Capital Outlay On Housing | | | | | | | | | | |
| Sub Major Head | 01 | Government Residential Buildings | | | | | | | | | | |
| Minor Head | 700 | Other Housing | | | | | | | | | | |
| Sub Head | 84 | Construction of Quarters for judges (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 824.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 824.00 | +821.49 | 0.00 | 2.51 | +821.49 | 0.30 |
| 7 Sub Head | 83 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.00 | +165.00 | 0.00 | 0.00 | +165.00 | 0.00 |
| 8 Sub Head | 82 | Construction of Quarters for Judges (602%CSS)-T&P share Debit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | +11.00 | 0.00 | 0.00 | +11.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 195 | Investments In Housing Co-operatives | | | | | | | | | | |
| 9 Sub Head | 99 | Housing Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +35.00 | 0.00 | 15.00 | +35.00 | 30.00 |
| Minor Head | 201 | Investments in Housing Boards | | | | | | | | | | |
| 10 Sub Head | 98 | Working Women's Hostel (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 563.00 | +563.00 | 0.00 | 0.00 | +563.00 | 0.00 |
| 11 Sub Head | 97 | Aswas Rental Housing Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,500.00 | 0.00 | 0.00 | +1,500.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12 Sub Head | 95 | EWS/LIG Housing Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.00 | +1,350.00 | 0.00 | 0.00 | +1,350.00 | 0.00 |
| Total Major Head | 4216 | | | | | | | | | | | |
| Plan | 5,313.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,313.00 | +5,084.72 | 55.24 | 283.52 | +5,029.48 | 5.34 |
| Major Head | 6216 | Loans For Housing | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 201 | Loans to Housing Boards | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Kerala State Housing Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -359.99 | 0.00 | 360.00 | -359.99 | 36,00,000.00 |
| Total Major Head | 6216 | | | | | | | | | | | |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -359.99 | 0.00 | 360.00 | -359.99 | 36,00,000.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 22

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 22 | Urban Development | | | | | | | | | | |
| Major Head | 2217 | Urban Development | | | | | | | | | | |
| Sub Major Head | 01 | State Capital Development | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 94 | Assistance to Attukal Pongala Festival | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -10.43 | 0.00 | 10.43 | -10.43 | 0.00 |
| Sub Major Head | 05 | Other Urban Development Schemes | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 2 Sub Head | 99 | Office of the Chief Town Planner | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 717.57 | 0.00 | 0.47 | 0.00 | 0.00 | 0.00 | 718.04 | +346.39 | 51.82 | 423.47 | +294.57 | 58.98 |
| 3 Sub Head | 91 | Preparation of Development Plans for Kovalam, Veli, Vizhinjam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.42 | +13.57 | 1.61 | 13.46 | +11.96 | 52.95 |
| 4 Sub Head | 90 | Preparation of Development Plan for Kottayam Medical College Area | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 34.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.92 | +11.44 | 2.52 | 26.00 | +8.92 | 74.46 |
| 5 Sub Head | 88 | Research Cell Cum Data Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 34.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.84 | +19.43 | 2.14 | 17.55 | +17.29 | 50.37 |
| 6 Sub Head | 87 | Implementation of Development plans in Urban areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 71.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71.11 | +28.31 | 5.22 | 48.02 | +23.09 | 67.53 |
| 7 Sub Head | 85 | Headquarters unit and Reorganisation of Headquarters Office | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 51.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.57 | +25.55 | 7.84 | 33.86 | +17.71 | 65.66 |
| 8 Sub Head | 84 | Preparation of a State Special Development Plan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 63.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63.22 | +22.18 | 4.52 | 45.56 | +17.66 | 72.07 |
| 9 Sub Head | 83 | State Town and Country Planning Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.21 | +5.07 | 0.77 | 2.91 | +4.30 | 40.36 |
| 10Sub Head | 82 | Creation of an Evaluation and Monitoring Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 38.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.08 | +22.73 | 2.18 | 17.53 | +20.55 | 46.03 |
| 11Sub Head | 80 | Preparation of Master Plan for Pala Town | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 22 | | | | | | | | | | | | |
| Major Head | 2217 | Urban Development | | | | | | | | | | |
| Sub Major Head | 05 | Other Urban Development Schemes | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 80 | Preparation of Master Plan for Pala Town | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 38.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.26 | +11.87 | 2.89 | 29.28 | +8.98 | 76.53 |
| 12Sub Head | 76 | Master Plan for Kodungalloor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.23 | +5.59 | 0.66 | 6.30 | +4.93 | 56.10 |
| 13Sub Head | 75 | Master Plan for Angamali | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.56 | +10.73 | 1.99 | 17.82 | +8.74 | 67.09 |
| 14Sub Head | 69 | Computerisation and Modernisation of the Town Planning Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +68.25 | 1.00 | 7.75 | +67.25 | 10.33 |
| 15Sub Head | 68 | Research and Development in Selected Aspects of Human Settlement - Planning and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +6.55 | 0.64 | 1.09 | +5.91 | 15.57 |
| 16Sub Head | 65 | District Planning Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,023.16 | 0.00 | 0.00 | 0.47 | 0.00 | 0.00 | 3,022.69 | +1,441.53 | 225.74 | 1,806.90 | +1,215.79 | 59.78 |
| 17Sub Head | 64 | Scheme for Preparing Master Plans and Detailed Town Plans | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 153.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 153.00 | +106.83 | 9.52 | 55.69 | +97.31 | 36.40 |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 18Sub Head | 98 | Construction of New Building for the Newly Formed Municipalities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +800.00 | 0.00 | 0.00 | +800.00 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 19Sub Head | 48 | Block Grants for Centrally Sponsored Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 83,953.01 | 0.00 | 9,800.00 | 10,550.00 | 0.00 | 0.00 | 83,203.01 | +32,114.42 | 260.49 | 51,349.08 | +31,853.93 | 61.72 |
| 20Sub Head | 36 | Trivandrum Development Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +447.18 | 0.00 | 2.82 | +447.18 | 0.63 |
| 21Sub Head | 35 | Greater Cochin Development Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 22Sub Head | 05 | The Amount Recovered from the Development Fund (General Sector) of the Corporations towards the ULBs Share Provided form the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 22 | | | | | | | | | | | | |
| Major Head | 2217 | Urban Development | | | | | | | | | | |
| Sub Major Head | 05 | Other Urban Development Schemes | | | | | | | | | | |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| Sub Head | 05 | The Amount Recovered from the Development Fund (General Sector) of the Corporations towards the ULBs Share Provided form the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | -88.01 | -88.01 | +338.01 | |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 23 Sub Head | 77 | Special Grant for Sabarimala Pilgrimage | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 24 Sub Head | 48 | Block Grants for CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 52,629.99 | 0.00 | 0.00 | 1,750.00 | 0.00 | 0.00 | 50,879.99 | +41,250.27 | 521.87 | 10,151.59 | +40,728.40 | 19.95 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 25 Sub Head | 91 | Geographic Information System and Aerial Mapping | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 26 Sub Head | 67 | Preparation of Spatial Perspective plan for the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 27 Sub Head | 66 | Kerala Solid Waste Management Project - IBRD and AIIB Aided Project- Institutional Development Capacity Building and Project M | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,900.00 | 0.00 | 600.00 | +1,900.00 | 24.00 |
| Minor Head | 911 | Recoveries of overpayments | | | | | | | | | | |
| 28 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.28 | 0.00 | -0.27 | +0.28 | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 29 Sub Head | 99 | Directorate of Urban Affairs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 614.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 614.19 | +301.00 | 45.53 | 358.72 | +255.47 | 58.41 |
| 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 |
| 30 Sub Head | 98 | Regional Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 291.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 291.22 | +127.68 | 24.09 | 187.63 | +103.59 | 64.43 |
| 31 Sub Head | 97 | Municipal Secretaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 685.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 685.36 | +297.32 | 52.07 | 440.11 | +245.25 | 64.22 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 22 | | | | | | | | | | | | |
| Major Head | 2217 | Urban Development | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 32Sub Head | 96 | Centralised Pension Scheme for Kerala Municipal Employees Establishment Charges (To be Reimbursed from Pension Funds) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 101.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.31 | +42.47 | 6.40 | 65.24 | +36.07 | 64.40 |
| 33Sub Head | 95 | Computerisation Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +9.00 | 0.67 | 0.67 | +8.33 | 7.44 |
| 34Sub Head | 92 | Capacity Building and Training for Officials of Urban Affairs Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +19.59 | 0.00 | 0.41 | +19.59 | 2.05 |
| 35Sub Head | 91 | Contribution to the Municipal Common Service Central Pension Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +2,500.00 | 0.00 | 2,500.00 | +2,500.00 | 50.00 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 36Sub Head | 99 | Training of Personnel/Apprentices in Town and Country Planning | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.25 | +6.00 | 0.43 | 5.68 | +5.57 | 50.49 |
| P | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +7.00 | 0.02 | 0.02 | +6.98 | 0.29 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 37Sub Head | 83 | Preparation of Local Development Plans and Integrated District Development Plans in all Districts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | +4.55 | 0.39 | 1.84 | +4.16 | 30.67 |
| 38Sub Head | 82 | The Art & Heritage Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +3.71 | 0.04 | 1.33 | +3.67 | 26.60 |
| 39Sub Head | 76 | Ayyankali Urban Employment Guarantee Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | +6,839.77 | 757.06 | 6,417.29 | +6,082.71 | 51.34 |
| 40Sub Head | 71 | Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | +1,834.33 | 45.53 | 311.20 | +1,788.80 | 14.82 |
| 41Sub Head | 62 | Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of LIFE - Parppida Mission Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,675.00 | +2,886.49 | 1,819.13 | 5,607.64 | +1,067.36 | 84.01 |
| 42Sub Head | 61 | Compensation to the Local Governments towards the loss occured on account of subsuming of Entertainment Tax in GST | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 22 | | | | | | | | | | | | |
| Major Head | 2217 | Urban Development | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 43 Sub Head | 58 | Establishing a System for Third Party Quality Monitoring of Constructions Under Local Governments | | | | | | | | | | |
| Charged / Voted P | V 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +91.05 | 7.29 | 16.24 | +83.76 | 16.24 |
| Minor Head | 911 | Recoveries of Overpayments | | | | | | | | | | |
| 44 Sub Head | 99 | Reoveries of Overpayments | | | | | | | | | | |
| Charged / Voted NP | V 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +23.45 | -0.01 | -23.45 | +23.46 | |
| Total Major Head | 2217 | | | | | | | | | | | |
| Plan | 1,59,726.00 | 0.00 | 12,300.00 | 12,300.00 | 0.00 | 0.00 | 1,59,726.00 | +88,614.54 | 3,423.63 | 74,535.09 | +85,190.91 | 46.66 |
| Non Plan | 10,951.50 | 0.00 | 0.47 | 0.47 | 0.00 | 0.00 | 10,951.50 | +5,343.89 | 438.44 | 6,046.05 | +4,905.45 | 55.21 |
| Major Head | 4217 | Capital Outlay On Urban Development | | | | | | | | | | |
| Sub Major Head | 01 | State Capital Development | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 99 | Capital Region Development Project | | | | | | | | | | |
| Charged / Voted P | V 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | -407.03 | 0.00 | 1,007.03 | -407.03 | 167.84 |
| Sub Major Head | 60 | Other Urban Development Schemes | | | | | | | | | | |
| Minor Head | 051 | Construction | | | | | | | | | | |
| 2 Sub Head | 95 | Total Housing Scheme - Urban (LIFE - PARPPIDA MISSION) | | | | | | | | | | |
| Charged / Voted P | V 19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,200.00 | +16,538.63 | 0.00 | 2,661.37 | +16,538.63 | 13.86 |
| 3 Sub Head | 94 | Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works) | | | | | | | | | | |
| Charged / Voted NP | V 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -196.61 | 0.00 | 196.62 | -196.61 | 19,66,200.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 4 Sub Head | 93 | Payment of compensation in LAR cases | | | | | | | | | | |
| Charged / Voted P | C 0.00 | 384.18 | 0.00 | 0.00 | 0.00 | 0.00 | 384.18 | +52.35 | 202.25 | 534.08 | -149.90 | 139.02 |
| Total Major Head | 4217 | | | | | | | | | | | |
| Plan | 19,800.00 | 384.18 | 0.00 | 0.00 | 0.00 | 0.00 | 20,184.18 | +16,183.96 | 202.25 | 4,202.47 | +15,981.71 | 20.82 |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -196.61 | 0.00 | 196.62 | -196.61 | 19,66,200.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 23

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 23 | Information And Publicity | | | | | | | | | | |
| Major Head | 2220 | Information And Publicity | | | | | | | | | | |
| Sub Major Head | 01 | Films | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Public Relations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 626.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 626.56 | +298.07 | 46.52 | 375.01 | +251.55 | 59.85 |
| 2 Sub Head | 98 | District Publicity Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,009.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,009.80 | +442.49 | 82.74 | 650.05 | +359.75 | 64.37 |
| 3 Sub Head | 97 | Strengthening and Modernisation of Scrutiny Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +27.42 | 0.31 | 2.89 | +27.11 | 9.63 |
| 4 Sub Head | 96 | Special Public Relations Campaigns | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +150.23 | 0.00 | 299.77 | +150.23 | 66.62 |
| 5 Sub Head | 95 | Integrated Development Newsgrid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +99.93 | 9.87 | 159.94 | +90.06 | 63.98 |
| Minor Head | 105 | Production of Films | | | | | | | | | | |
| 6 Sub Head | 98 | Production of Video Documentary Films | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +373.90 | 12.97 | 189.07 | +360.93 | 34.38 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.42 | -0.46 | -2.87 | +2.88 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.67 | 0.00 | -0.67 | +0.67 | 0.00 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 8 Sub Head | 99 | IT Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +23.45 | 0.00 | 6.55 | +23.45 | 21.83 |
| Minor Head | 003 | Research and Training in Mass Communication | | | | | | | | | | |
| 9 Sub Head | 99 | Training/Capacity Building in Professional Public Relations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.00 | +36.96 | 1.16 | 10.20 | +35.80 | 22.17 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 23 | | | | | | | | | | | | |
| Major Head | 2220 | Information And Publicity | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 101 | Advertising and Visual Publicity | | | | | | | | | | |
| 10Sub Head | 99 | Display and Advertisements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,360.00 | +863.59 | 63.52 | 559.93 | +800.07 | 41.17 |
| 11Sub Head | 98 | Publicity Materials | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 171.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 171.00 | +108.74 | 7.16 | 69.42 | +101.58 | 40.60 |
| 12Sub Head | 97 | Advertisement Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,412.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,412.50 | +555.42 | 412.50 | 1,269.58 | +142.92 | 89.88 |
| Minor Head | 102 | Information Centres | | | | | | | | | | |
| 13Sub Head | 99 | Information Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +55.33 | 0.07 | 14.74 | +55.26 | 21.06 |
| Minor Head | 103 | Press Information Service | | | | | | | | | | |
| 14Sub Head | 99 | Press Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +44.06 | 9.14 | 35.08 | +34.92 | 50.11 |
| Minor Head | 106 | Field Publicity | | | | | | | | | | |
| 15Sub Head | 99 | Strengthening of Field Publicity Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +242.38 | 12.40 | 70.02 | +229.98 | 23.34 |
| 16Sub Head | 98 | Exhibition | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | -26.78 | 50.84 | 177.62 | -77.62 | 177.62 |
| 17Sub Head | 97 | Inter State Public Relations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 18Sub Head | 94 | Information Education and Communication (IEC) Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 19Sub Head | 93 | Outdoor Publicity Campaign | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +253.20 | 23.05 | 119.85 | +230.15 | 34.24 |
| Minor Head | 109 | Photo Services | | | | | | | | | | |
| 20Sub Head | 99 | Photo Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 67.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.00 | +23.02 | 2.68 | 46.66 | +20.34 | 69.64 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 23 | | | | | | | | | | | | |
| Major Head | 2220 | Information And Publicity | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 109 | Photo Services | | | | | | | | | | |
| 21 Sub Head | 98 | Video Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +122.07 | 11.31 | 69.24 | +110.76 | 38.47 |
| Minor Head | 110 | Publications | | | | | | | | | | |
| 22 Sub Head | 99 | Publication of Books | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 800 | Other Expenditure | | | | | | | | | | |
| 23 Sub Head | 99 | Journalist Association for Press Clubs Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24 Sub Head | 98 | Press Academy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 84.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.16 | +29.16 | 0.00 | 55.00 | +29.16 | 65.35 |
| P | 740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 740.00 | +592.70 | 0.00 | 147.30 | +592.70 | 19.91 |
| 25 Sub Head | 97 | Welfare Fund for Journalists Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 37.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.44 | +18.54 | 2.68 | 21.58 | +15.86 | 57.64 |
| 26 Sub Head | 91 | Kerala State Working Journalists Pension Scheme- 1993 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 706.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 706.13 | +233.97 | 72.26 | 544.42 | +161.71 | 77.10 |
| 27 Sub Head | 89 | Welfare Scheme for Eminent Journalists | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.63 | +10.56 | 2.01 | 16.08 | +8.55 | 65.29 |
| 28 Sub Head | 81 | Kerala State Non Journalist Pension Scheme, 1999 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 946.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946.44 | +271.13 | 105.87 | 781.18 | +165.26 | 82.54 |
| 29 Sub Head | 78 | Setting up of a Government Website and maintenance of a Mail Server | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 335.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 335.00 | +303.30 | 6.93 | 38.63 | +296.37 | 11.53 |
| 30 Sub Head | 77 | Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +494.09 | 0.98 | 6.89 | +493.11 | 1.38 |
| 31 Sub Head | 75 | Health Insurance Scheme for Kerala State Working Journalists | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +0.00 | 0.00 | 25.00 | +0.00 | 100.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 23 | | | | | | | | | | | | |
| Major Head | 2220 | Information And Publicity | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 32 Sub Head | 69 | Kerala Art & Cultural Centre at New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +6.50 | 0.00 | 3.50 | +6.50 | 35.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 33 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +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 | +0.31 | -0.06 | -0.36 | +0.37 | |
| Total Major Head | 2220 | | | | | | | | | | | |
| Plan | 3,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,718.00 | +2,646.14 | 78.46 | 1,150.32 | +2,567.68 | 30.94 |
| Non Plan | 6,816.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,816.87 | +3,060.49 | 858.50 | 4,614.88 | +2,201.99 | 67.70 |
| Major Head | 4220 | Capital Outlay On Information And Publicity | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 101 | Buildings | | | | | | | | | | |
| 1 Sub Head | 64 | Modernisation of Tagore Theatre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | +149.97 | 0.00 | 110.03 | +149.97 | 42.32 |
| 2 Sub Head | 63 | Modernisation of District Information Offices and establishing Media Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +51.23 | 7.55 | 16.32 | +43.68 | 27.20 |
| 3 Sub Head | 62 | Upgradation of Kerala Pavilion in New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Total Major Head | 4220 | | | | | | | | | | | |
| Plan | 325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | +206.20 | 7.55 | 126.35 | +198.65 | 38.88 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 24

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 24 | Labour, Labour Welfare And Welfare Of Non-Residents | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 717.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 717.81 | +269.99 | 65.00 | 512.82 | +204.99 | 71.44 |
| 2 Sub Head | 98 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,703.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,703.15 | +1,285.76 | 197.62 | 1,615.01 | +1,088.14 | 59.75 |
| 3 Sub Head | 95 | Grading system for shops and commercial establishment in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 004 | Research and Statistics | | | | | | | | | | |
| 4 Sub Head | 99 | Statistical Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 32.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.07 | +15.04 | 2.32 | 19.35 | +12.72 | 60.34 |
| Minor Head | 101 | Industrial Relations | | | | | | | | | | |
| 5 Sub Head | 99 | Minimum Wages Advisory Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 45.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.49 | +20.17 | 1.84 | 27.16 | +18.33 | 59.71 |
| 6 Sub Head | 98 | Minimum Wages Advisory Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.93 | +8.75 | 0.00 | 0.18 | +8.75 | 2.02 |
| 7 Sub Head | 97 | State Advisory Contract Labour Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.02 | +61.48 | 5.23 | 43.77 | +56.25 | 43.76 |
| 8 Sub Head | 96 | Industrial Tribunal, Alappuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 115.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.77 | +54.94 | 8.41 | 69.24 | +46.53 | 59.81 |
| 9 Sub Head | 95 | Industrial Tribunal, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 112.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112.83 | +53.01 | 8.94 | 68.76 | +44.07 | 60.94 |
| 10Sub Head | 94 | Industrial Tribunal, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 107.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107.93 | +40.86 | 8.29 | 75.36 | +32.57 | 69.82 |
| 11Sub Head | 93 | Labour Court, Kollam | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 101 | Industrial Relations | | | | | | | | | | |
| Sub Head | 93 | Labour Court, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 93.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.78 | +46.99 | 3.57 | 50.36 | +43.42 | 53.70 |
| 12Sub Head | 92 | Labour Court, Kozhikode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 90.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.73 | +45.12 | 7.21 | 52.82 | +37.91 | 58.22 |
| 13Sub Head | 91 | Labour Court, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 135.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.94 | +82.11 | 7.45 | 61.28 | +74.66 | 45.08 |
| 14Sub Head | 89 | Labour Court, Kannur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 97.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.19 | +43.81 | 7.02 | 60.40 | +36.79 | 62.15 |
| 15Sub Head | 86 | Industrial Tribunal, Idukki | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 105.53 | 0.00 | 1.20 | 1.20 | 0.00 | 0.00 | 105.53 | +47.47 | 7.33 | 65.39 | +40.14 | 61.96 |
| 16Sub Head | 85 | Industrial Tribunal, Palakkad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 117.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117.66 | +47.29 | 8.86 | 79.23 | +38.43 | 67.34 |
| 17Sub Head | 80 | Industrial Tribunal, Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 121.57 | 0.00 | 0.12 | 0.12 | 0.00 | 0.00 | 121.57 | +58.50 | 15.05 | 78.12 | +43.45 | 64.26 |
| 18Sub Head | 79 | Industrial Tribunal, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 145.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.62 | +90.98 | 6.79 | 61.43 | +84.19 | 42.19 |
| Minor Head | 102 | Working conditions and safety | | | | | | | | | | |
| 19Sub Head | 99 | Directorate of Factories and Boilers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,834.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,834.79 | +900.91 | 122.35 | 1,056.23 | +778.56 | 57.57 |
| 20Sub Head | 98 | Plantation Inspectorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 425.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.07 | +202.76 | 31.33 | 253.64 | +171.43 | 59.67 |
| 21Sub Head | 97 | Special Officer for Cashew Industry, Kollam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 42.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.23 | +30.53 | 1.15 | 12.85 | +29.38 | 30.43 |
| 22Sub Head | 95 | Factories & Boilers Department - Occupational Safety and Health Action (OSHA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 102 | Working conditions and safety | | | | | | | | | | |
| Sub Head | 95 | Factories & Boilers Department - Occupational Safety and Health Action (OSHA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | +454.49 | 10.04 | 35.55 | +444.45 | 7.41 |
| NP | 145.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.10 | +63.87 | 11.13 | 92.36 | +52.74 | 63.65 |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| 23 Sub Head | 99 | Welfare Works (General) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,999.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,999.34 | +915.79 | 141.40 | 1,224.95 | +774.39 | 61.27 |
| 24 Sub Head | 97 | Kerala Mining Area Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +29.41 | 8.51 | 29.10 | +20.90 | 58.20 |
| 25 Sub Head | 96 | Welfare Fund for Cashew Workers - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,990.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,990.39 | +6,990.39 | 0.00 | 0.00 | +6,990.39 | 0.00 |
| 26 Sub Head | 94 | Financial Assistance to Labourers Engaged in Climbing Trees (General) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +257.80 | 0.00 | 42.20 | +257.80 | 14.07 |
| 27 Sub Head | 93 | NORKA ROOTS Directors' Scholarship Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.23 | 0.23 | +19.77 | 1.15 |
| 28 Sub Head | 92 | Kerala Handloom Workers Welfare Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 808.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 808.24 | +808.24 | 0.00 | 0.00 | +808.24 | 0.00 |
| 29 Sub Head | 91 | Awareness Programme for Inter State Migrant Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +30.90 | 1.91 | 11.01 | +28.99 | 27.53 |
| 30 Sub Head | 90 | Loka Kerala Sabha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +193.86 | 12.60 | 118.74 | +181.26 | 39.58 |
| 31 Sub Head | 89 | Modernisation, E-payment of wages in Labour Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +121.77 | 24.76 | 42.99 | +97.01 | 30.71 |
| 32 Sub Head | 88 | Kerala Artisans and Skilled Workers Benefit Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.61 | +40.61 | 0.00 | 0.00 | +40.61 | 0.00 |
| 33 Sub Head | 87 | Cash relief to workers of closed cashew factories | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| Sub Head | 87 | Cash relief to workers of closed cashew factories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,003.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,003.03 | +472.64 | 0.00 | 530.39 | +472.64 | 52.88 |
| 34Sub Head | 86 | Kerala Tailoring Workers Welfare Scheme and Other New Welfare Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 | +6,230.00 | 0.00 | 0.00 | +6,230.00 | 0.00 |
| 35Sub Head | 84 | Dissemination of Information, Education and Communication to Stakeholders of Labour Department (Awareness Programme for the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +70.93 | 10.32 | 19.39 | +60.61 | 24.24 |
| 36Sub Head | 83 | Temporary Relief to Abkari Workers Rendered Jobless consequent on Arrack Ban | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 37Sub Head | 82 | New Initiative for Market Research, Skilling, Pre-recruitment, Recruitment and Post Recruitment Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +176.72 | 0.83 | 24.11 | +175.89 | 12.06 |
| 38Sub Head | 79 | Grant for payment of employees contribution to Kerala Toddy Workers Welfare Fund Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 39Sub Head | 78 | Payment of Pension to the Cigar Workers who have completed 60 Years of age on 1-4-1997 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.00 | +26.00 | 0.00 | 0.00 | +26.00 | 0.00 |
| 40Sub Head | 77 | Kerala Auto-Rickshaw Workers Welfare Fund Scheme - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 41Sub Head | 76 | Transfer of net proceeds of cess collected under the Jewellery Workers Welfare Fund Act to the Kerala Jewellery Workers Welfare | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 42Sub Head | 74 | Emergency Repatriation Fund for Non-Resident Keralites | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +83.59 | 1.26 | 17.67 | +82.33 | 17.67 |
| 43Sub Head | 73 | Kerala Beedi and Cigar Workers Welfare Fund - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,206.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,206.35 | +2,207.42 | 0.00 | -1.07 | +2,207.42 | |
| 44Sub Head | 72 | Kerala Agricultural Workers Welfare Fund Board - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | +10,000.00 | 0.00 | 0.00 | +10,000.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| 45Sub Head | 71 | Kerala Bamboo, Kattuvally and Pandanus Leaf Workers Welfare Fund Board - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 785.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 785.52 | +785.52 | 0.00 | 0.00 | +785.52 | 0.00 |
| 46Sub Head | 70 | Payment of Ex-gratia Festival Allowance to the Workers of Closed Down Private Factories and Estates | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +61.62 | -0.02 | 188.36 | +61.64 | 75.34 |
| 47Sub Head | 69 | Guest Workers Friendly Residence in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 48Sub Head | 67 | Non-Resident Keralites Affairs Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +49.10 | -0.06 | 0.84 | +49.16 | 1.68 |
| NP | 1.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.93 | +1.30 | 0.00 | 0.63 | +1.30 | 32.64 |
| 49Sub Head | 64 | Global Kerala Cultural Festival | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +67.78 | 4.89 | 37.11 | +62.89 | 37.11 |
| 50Sub Head | 63 | Emergency Ambulance Services at the Air Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +39.95 | 6.29 | 26.34 | +33.66 | 43.90 |
| 51Sub Head | 62 | Plantation Workers' Relief Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +103.22 | 13.59 | 20.37 | +89.63 | 18.52 |
| 52Sub Head | 61 | Kerala Barber - Beautician's Welfare Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 53Sub Head | 60 | Social Protection for Un-Organised Sector Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +617.50 | 1.44 | 183.94 | +616.06 | 22.99 |
| 54Sub Head | 59 | Kerala Shops and Commercial Establishment Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +150.00 | 0.00 | 0.00 | +150.00 | 0.00 |
| 55Sub Head | 58 | Kerala Small Scale Plantation Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.69 | +26.69 | 0.00 | 0.00 | +26.69 | 0.00 |
| 56Sub Head | 57 | Kerala Jewellery Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| Sub Head | 57 | Kerala Jewellery Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 17.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.87 | +17.87 | 0.00 | 0.00 | +17.87 | 0.00 |
| 57Sub Head | 56 | Special scheme for Tea and Cardamom Plantation Workers in Idukki District | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 58Sub Head | 55 | Kerala Shell Collection Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 59Sub Head | 54 | Survey for preparation of Database on Non-Resident Keralites | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 60Sub Head | 53 | Estate Workers Distress Relief Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +97.00 | 0.00 | 53.00 | +97.00 | 35.33 |
| 61Sub Head | 52 | Health Insurance for Inter State Migrant Workers (AAWAZ) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +122.22 | 2.33 | 30.11 | +119.89 | 20.07 |
| 62Sub Head | 51 | Flagship Programme on Social Security | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,385.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,385.52 | +1,385.52 | 0.00 | 0.00 | +1,385.52 | 0.00 |
| 63Sub Head | 50 | Kerala Laundry Workers Welfare Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 64Sub Head | 49 | Cess collected under Kerala Handloom Workers' Welfare Cess Act, 2007- Net proceeds transferred to Kerala Handloom Workers W | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 65Sub Head | 48 | Rehabilitation, Re-integration and Co-ordination of NRKs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +3,084.80 | 27.54 | 1,942.74 | +3,057.26 | 38.85 |
| 66Sub Head | 47 | Awareness Campaign on Illegal Recruitment & Visa check | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +87.38 | 0.00 | 12.62 | +87.38 | 12.62 |
| 67Sub Head | 44 | Pravasi Housing Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| 68Sub Head | 43 | NORKA Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +450.00 | 0.00 | 450.00 | +450.00 | 50.00 |
| 69Sub Head | 42 | NORKA Business Facilitation Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +165.72 | 6.28 | 40.56 | +159.44 | 20.28 |
| 70Sub Head | 41 | Financial assistance to bring the corpse of NRI's from Abroad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 71Sub Head | 40 | Skill upgradation & Re-integration Training for NRKs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +226.00 | 0.00 | 24.00 | +226.00 | 9.60 |
| 72Sub Head | 39 | Santhwana scheme under NORKA Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | +2,655.27 | 178.63 | 823.36 | +2,476.64 | 24.95 |
| 73Sub Head | 38 | Special Study on Return Emigrants in Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 74Sub Head | 37 | Committee for the study of Social Welfare Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 75Sub Head | 36 | Welfare Fund for the Labourers from other states | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 76Sub Head | 35 | Kerala Head Load Workers' (Scattered Section) Welfare Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 365.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 365.26 | +365.26 | 0.00 | 0.00 | +365.26 | 0.00 |
| 77Sub Head | 34 | Kerala Automobile Workshop Workers' Welfare fund scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 78Sub Head | 33 | Income Support to Workers in Traditional Sector Activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | +4,624.01 | 73.89 | 4,049.88 | +4,550.12 | 47.09 |
| 79Sub Head | 28 | Non-Resident Indians' (Keralites) Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 128.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128.29 | +89.61 | 4.12 | 42.80 | +85.49 | 33.36 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 103 | General Labour Welfare | | | | | | | | | | |
| Sub Head | 28 | Non-Resident Indians' (Keralites) Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| 80Sub Head | 23 | Pravasi Legal Aid Cell (Pravasi Legal Assistance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +45.65 | 0.00 | 14.35 | +45.65 | 23.92 |
| 81Sub Head | 18 | District Bonded Labourer Rehabilitation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 82Sub Head | 17 | The Un-Organised Workers Social Security Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +100.00 | 0.00 | 50.00 | +100.00 | 33.33 |
| NP | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | +2,250.00 | -0.03 | -0.03 | +2,250.03 | |
| 83Sub Head | 14 | 24 Hours Help Line/Call Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +91.74 | 12.32 | 70.58 | +79.42 | 47.05 |
| 84Sub Head | 13 | Job Portal and Overseas Recruitment Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +75.71 | 0.00 | 34.29 | +75.71 | 31.17 |
| 85Sub Head | 12 | Strengthening of Norka Roots Offices and District Cells | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +105.18 | 8.02 | 102.84 | +97.16 | 51.42 |
| 86Sub Head | 11 | Rehabilitation of Returnee Migrants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,590.63 | 28.12 | 937.49 | +1,562.51 | 37.50 |
| 87Sub Head | 10 | Overseas Development and Employment Promotion Consultants (ODEPC) Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +90.00 | 30.00 | 30.00 | +60.00 | 33.33 |
| 88Sub Head | 09 | Centre for Migration and Inclusive Development, Ernakulam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 89Sub Head | 06 | NORKA Cell, New Delhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.01 | 0.01 | -0.01 | 0.00 |
| P | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | -3.18 | 0.60 | 14.78 | -3.78 | 134.36 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 01 | Labour | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 90Sub Head | 91 | Loka Kerala Kendram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 17.97 | 17.97 | +82.03 | 17.97 |
| 91Sub Head | 90 | Assistance to Pravasi Samghams | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 3.00 | 3.00 | +197.00 | 1.50 |
| 92Sub Head | 89 | Pravasi Dividend Scheme through NRK Welfare Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +250.00 | 0.00 | 250.00 | +250.00 | 50.00 |
| 93Sub Head | 87 | ATHIDHI-Mobile App for the Registration of Guest Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +26.80 | 0.00 | 13.20 | +26.80 | 33.00 |
| Minor Head | 902 | Deduct-amount met from the Kerala Mining Area Welfare Fund | | | | | | | | | | |
| 94Sub Head | 99 | Deduct- Amount met from the Kerala Mining Area Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 95Sub Head | 99 | Deduct Recoveries of Overpayments. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +4.62 | -0.02 | -4.63 | +4.64 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +71.91 | -0.03 | -71.94 | +71.94 | 0.00 |
| Sub Major Head | 02 | Employment Service | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 96Sub Head | 99 | Employment Exchanges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,619.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,619.77 | +3,696.02 | 514.20 | 4,437.95 | +3,181.82 | 58.24 |
| 97Sub Head | 98 | Computerisation of Employment Exchanges and Directorate of Employment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +33.53 | 1.37 | 12.84 | +32.16 | 28.53 |
| 98Sub Head | 96 | Model Career Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +70.61 | 0.00 | 29.39 | +70.61 | 29.39 |
| Minor Head | 101 | Employment Services | | | | | | | | | | |
| 99Sub Head | 98 | Unemployment Assistance Scheme and Kerala Self Employment Scheme for the Registered Unemployed | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 437.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 437.47 | +249.54 | 26.94 | 214.87 | +222.60 | 49.12 |
| 100Sub Head | 97 | Special Employment Exchange for Differently Abled | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 02 | Employment Service | | | | | | | | | | |
| Minor Head | 101 | Employment Services | | | | | | | | | | |
| Sub Head | 97 | Special Employment Exchange for Differently Abled | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 54.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.53 | +21.82 | 4.07 | 36.78 | +17.75 | 67.45 |
| 101Sub Head | 96 | Special cell for the placement of Differently Abled Persons in Employment Exchanges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 115.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.85 | +74.21 | 4.89 | 46.53 | +69.32 | 40.16 |
| 102Sub Head | 95 | Self Employment Guidance unit at District Employment Exchanges Kollam and Kattappana | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 21.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.05 | +8.72 | 2.52 | 14.85 | +6.20 | 70.55 |
| 103Sub Head | 93 | Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIVALYA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +233.70 | 14.75 | 111.05 | +218.95 | 33.65 |
| 104Sub Head | 92 | Multipurpose Job Clubs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | +50.36 | 0.00 | 34.64 | +50.36 | 40.75 |
| 105Sub Head | 91 | Self employment scheme for the registered unemployed widows/deserted/divorced/unmarried/unwedded mother | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 | +586.81 | 93.50 | 456.69 | +493.31 | 48.07 |
| 106Sub Head | 90 | Strengthening of State Vocational Guidance Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +67.39 | 6.24 | 38.85 | +61.15 | 38.85 |
| 107Sub Head | 89 | Establishment of coaching cum guidance centre for scheduled castes and scheduled tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 87.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.91 | +40.80 | 6.10 | 53.21 | +34.70 | 60.53 |
| 108Sub Head | 88 | Conversion of Employment Exchanges into Centres of Skill and Employability Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 475.00 | +305.74 | 16.90 | 186.16 | +288.84 | 39.19 |
| 109Sub Head | 87 | Navajeevan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +0.00 | 0.00 | 40.00 | +0.00 | 100.00 |
| 110Sub Head | 85 | SAMANWAYA-Comprehensive Career Development Programme for SC/ST | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +19.46 | 3.24 | 8.78 | +16.22 | 35.12 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 111Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 02 | Employment Service | | | | | | | | | | |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 101.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101.16 | +95.89 | 0.00 | 5.27 | +95.89 | 5.21 |
| Minor Head | 192 | Assistance to Municipalities under Kerala Municipality Act, 1994 | | | | | | | | | | |
| 112Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 212.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 212.40 | +207.31 | 0.01 | 5.10 | +207.30 | 2.40 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 113Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,824.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,824.62 | +1,786.82 | 0.29 | 38.09 | +1,786.53 | 2.09 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 114Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +7.81 | -0.09 | -7.89 | +7.90 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +6.46 | 0.00 | -6.46 | +6.46 | 0.00 |
| Sub Major Head | 03 | Training | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 115Sub Head | 99 | Directorate of Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 775.30 | 0.00 | 3.20 | 3.20 | 0.00 | 0.00 | 775.30 | +357.74 | 57.11 | 474.67 | +300.63 | 61.22 |
| 116Sub Head | 98 | Development of Staff Training Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 46.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.96 | +34.71 | 2.07 | 14.32 | +32.64 | 30.49 |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +49.49 | 0.00 | 0.51 | +49.49 | 1.02 |
| 117Sub Head | 97 | Planning and Monitoring Cell - Modernisation and Computerisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +23.18 | 0.30 | 2.12 | +22.88 | 8.48 |
| 118Sub Head | 96 | Skill Development Programme of Industrial Training Department (KASE) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 | +670.16 | 0.00 | 1,029.84 | +670.16 | 60.58 |
| 119Sub Head | 95 | IT Enabled Initiatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +278.35 | 1.50 | 23.15 | +276.85 | 7.72 |
| 120Sub Head | 93 | Upgradation of Trade Test Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 03 | Training | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 93 | Upgradation of Trade Test Wing | | | | | | | | | | |
| Charged / Voted P | V 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +9.36 | 0.05 | 0.69 | +9.31 | 6.90 |
| 121Sub Head | 91 | Pradhan Mantri Kaushal Vikas Yojana (100% CSS) | | | | | | | | | | |
| Charged / Voted P | 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 |
| 122Sub Head | 89 | Regional Directorate of Industrial Training Institute | | | | | | | | | | |
| Charged / Voted NP | V 97.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.42 | +40.17 | 7.51 | 64.76 | +32.66 | 66.48 |
| Minor Head | 003 | Training of Craftsmen and Supervisors | | | | | | | | | | |
| 123Sub Head | 98 | Diversification of Trades | | | | | | | | | | |
| Charged / Voted NP | V 44.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.19 | +27.31 | 1.63 | 18.51 | +25.68 | 41.89 |
| 124Sub Head | 97 | Training for Trainees Sponsored by Kerala Labour Welfare Board | | | | | | | | | | |
| Charged / Voted NP | V 107.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107.23 | +53.66 | 8.07 | 61.64 | +45.59 | 57.48 |
| Minor Head | 101 | Industrial Training Institutes | | | | | | | | | | |
| 125Sub Head | 99 | Industrial Training Institutes | | | | | | | | | | |
| Charged / Voted NP | V 20,056.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,056.44 | +9,702.60 | 1,391.17 | 11,745.01 | +8,311.43 | 58.56 |
| 126Sub Head | 96 | Industrial Training Institute for Women, Trivandrum | | | | | | | | | | |
| Charged / Voted NP | V 14,050.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,050.42 | +12,589.71 | 193.14 | 1,653.85 | +12,396.57 | 11.77 |
| 127Sub Head | 87 | Modernisation of ITIs | | | | | | | | | | |
| Charged / Voted P | V 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | +1,362.25 | 89.51 | 527.26 | +1,272.74 | 29.29 |
| 128Sub Head | 80 | Setting up of New ITIs | | | | | | | | | | |
| Charged / Voted P | V 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 | 76 | Advanced Vocational Training for Industrial Workers and Instructors | | | | | | | | | | |
| Charged / Voted NP | V 132.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132.45 | +90.39 | 7.82 | 49.88 | +82.57 | 37.66 |
| 130Sub Head | 74 | Establishment of Women ITIs (Reduction in Gender gap in Vocational Training) | | | | | | | | | | |
| Charged / Voted NP | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.18 | 0.00 | 0.18 | -0.18 | 0.00 |
| 131Sub Head | 72 | Upgradation of Women ITIs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 03 | Training | | | | | | | | | | |
| Minor Head | 101 | Industrial Training Institutes | | | | | | | | | | |
| Sub Head | 72 | Upgradation of Women ITIs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | +169.85 | 28.90 | 69.05 | +140.95 | 32.88 |
| 132Sub Head | 70 | Nutrition Programme for ITI Trainees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | +316.57 | 124.66 | 658.09 | +191.91 | 77.42 |
| 133Sub Head | 68 | Advertisement/Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +91.41 | 0.00 | 8.59 | +91.41 | 8.59 |
| 134Sub Head | 66 | Kerala Institute for Labour and Employment-Grant in Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.08 | +18.65 | 4.51 | 15.94 | +14.14 | 52.99 |
| P | 210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | +130.20 | 0.00 | 79.80 | +130.20 | 38.00 |
| 135Sub Head | 65 | Jobs and Skill Development Programme (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3.50 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.50 | +2.50 | 0.00 | 0.00 | +2.50 | 0.00 |
| 136Sub Head | 62 | Upgradation of ITIs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 137Sub Head | 61 | Technical Exchange Programme to Foreign Countries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 138Sub Head | 60 | Group Insurance for Trainees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 139Sub Head | 58 | Green Campus | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +161.70 | 7.10 | 25.40 | +154.60 | 14.11 |
| 140Sub Head | 57 | Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.00 | 0.00 | +0.00 | 0.00 |
| 141Sub Head | 56 | Naipunya Karmasena | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +75.09 | 0.90 | 15.81 | +74.19 | 17.57 |
| 142Sub Head | 55 | Production Centres - Earn While Learn | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 2230 | Labour, Employment And Skill Development | | | | | | | | | | |
| Sub Major Head | 03 | Training | | | | | | | | | | |
| Minor Head | 101 | Industrial Training Institutes | | | | | | | | | | |
| Sub Head | 55 | Production Centres - Earn While Learn | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +73.75 | 0.00 | 1.25 | +73.75 | 1.67 |
| 143Sub Head | 54 | Kerala State Apprenticeship Promotion Scheme (K-SAPS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 144Sub Head | 50 | Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | -28.67 | 3.98 | 33.65 | -32.65 | 3,365.00 |
| Minor Head | 102 | Apprenticeship Training | | | | | | | | | | |
| 145Sub Head | 99 | National Apprenticeship Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 560.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.04 | +257.13 | 38.58 | 341.49 | +218.55 | 60.98 |
| 146Sub Head | 98 | Strengthening of Apprenticeship Training Scheme(ATS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +33.00 | 12.95 | 54.95 | +20.05 | 73.27 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 147Sub Head | 99 | Deduct-Recoveries of Overpayments. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +34.28 | -8.60 | -42.87 | +42.88 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +32.04 | -10.16 | -42.20 | +42.20 | 0.00 |
| Total Major | Head2230 | | | | | | | | | | | |
| Plan | 34,573.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 34,573.00 | +22,510.78 | 869.06 | 12,931.28 | +21,641.72 | 37.40 |
| Non Plan | 88,811.68 | 0.00 | 4.52 | 4.52 | 0.00 | 0.00 | 88,811.68 | +66,050.42 | 2,965.12 | 25,726.38 | +63,085.30 | 28.97 |
| Major Head | 4250 | Capital Outlay On Other Social Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 95 | Equity Contribution - KASE | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +2,000.00 | 0.00 | 0.00 | +2,000.00 | 0.00 |
| 2 Sub Head | 93 | Share Capital Contribution to OKIH Ltd | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -688.99 | 0.00 | 689.00 | -688.99 | 68,90,000.00 |
| Minor Head | 201 | Labour | | | | | | | | | | |
| 3 Sub Head | 92 | Construction of Labour Complex at Munnar | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 4250 | Capital Outlay On Other Social Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 201 | Labour | | | | | | | | | | |
| 4 Sub Head | 91 | Studio Apartment for Working Women in Urban Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 5 Sub Head | 90 | Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (Bhavanam & Janani) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +80.00 | 0.00 | 0.00 | +80.00 | 0.00 |
| 6 Sub Head | 89 | Providing Decent Accommodation for ISM Workers and Workers from the State (APNAGHAR) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +183.38 | 0.00 | 116.62 | +183.38 | 38.87 |
| Minor Head | 203 | Employment | | | | | | | | | | |
| 7 Sub Head | 99 | ITI's Strengthening in Linguistic Minority Area | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +196.40 | 2.82 | 6.42 | +193.58 | 3.21 |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 8 Sub Head | 99 | Special Development Fund for MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 14,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,100.00 | +8,496.47 | 822.10 | 6,425.63 | +7,674.37 | 45.57 |
| 9 Sub Head | 98 | Staff Training Infrastructure of Industrial Training Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 10 Sub Head | 95 | Setting up of new ITIs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +299.55 | 40.21 | 90.66 | +259.34 | 25.90 |
| 11 Sub Head | 05 | Deduct Receipts and Recoveries on Capital account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.74 | 0.00 | -0.74 | +0.74 | 0.00 |
| Total Major Head | 4250 | | | | | | | | | | | |
| Plan | 17,320.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 17,320.01 | +10,856.81 | 865.13 | 7,328.33 | +9,991.68 | 42.31 |
| Major Head | 6250 | Loans For Other Social Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and Other Undertakings | | | | | | | | | | |
| 1 Sub Head | 98 | Loans to OKIH Ltd | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +100.00 | 0.00 | 100.00 | +100.00 | 50.00 |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| 2 Sub Head | 97 | Loans under Kaivalya Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 24 | | | | | | | | | | | | |
| Major Head | 6250 | Loans For Other Social Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| Sub Head | 97 | Loans under Kaivalya Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +224.85 | 12.75 | 117.90 | +212.10 | 35.73 |
| 3 Sub Head | 96 | Self Employment Scheme for the Registererd Unemployed Widows/Deserted/Divorced/ Unmarried Woman and Unwedded Mother | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 | +588.00 | 90.25 | 452.25 | +497.75 | 47.61 |
| 4 Sub Head | 95 | Loans to Grant-in-Aid Institutions, Various Welfare Fund Boards, Devaswom Boards, Corporations, PSUs etc | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 94 | Loan to Rehabilitation Plantation Ltd | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -99.99 | 0.00 | 100.00 | -99.99 | 10,00,000.00 |
| Total Major Head | 6250 | | | | | | | | | | | |
| Plan | 1,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,480.00 | +912.85 | 103.00 | 670.15 | +809.85 | 45.28 |
| Non Plan | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | -99.98 | 0.00 | 100.00 | -99.98 | 5,00,000.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 25

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 25 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 951.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 951.14 | +427.39 | 70.16 | 593.91 | +357.23 | 62.44 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 2 Sub Head | 98 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,674.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,674.70 | +2,178.95 | 324.81 | 2,820.56 | +1,854.14 | 60.34 |
| 3 Sub Head | 96 | Welfare Committee Travel Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.38 | 0.00 | 0.12 | +0.38 | 24.00 |
| 4 Sub Head | 94 | Modernization and e-Governance Initiatives in Development Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +268.07 | 20.35 | 152.28 | +247.72 | 38.07 |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 5 Sub Head | 99 | Developmental Programme for Vulnerable Groups among SC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +3,802.42 | 204.55 | 1,402.13 | +3,597.87 | 28.04 |
| 6 Sub Head | 97 | Financial Assistance for Marriage of SC girls | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,339.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,339.00 | +4,417.55 | 481.50 | 4,402.95 | +3,936.05 | 52.80 |
| 7 Sub Head | 96 | Assistance for Training and Employment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | +3,451.57 | 223.38 | 1,671.81 | +3,228.19 | 34.12 |
| 8 Sub Head | 92 | Chief Minister's Debt Relief Scheme 2016- SC/ST Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 1.63 | 1.63 | -1.63 | 0.00 |
| 9 Sub Head | 91 | Valsalyanidhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,500.00 | 0.00 | 0.00 | +1,500.00 | 0.00 |
| 10Sub Head | 87 | Pradhan Manthri Adarsh Gram Yojana (100 % CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| Sub Head | 87 | Pradhan Manthri Adarsh Gram Yojana (100 % CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +120.00 | 0.00 | 0.00 | +120.00 | 0.00 |
| 11Sub Head | 84 | Empowerment Societies for SC Youth | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 12Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.90 | +8.59 | 0.21 | 3.52 | +8.38 | 29.58 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 13Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 92.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.05 | +59.11 | 1.37 | 34.31 | +57.74 | 37.27 |
| Minor Head | 197 | Assistance to Block Panchayats | | | | | | | | | | |
| 14Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +223.58 | 10.56 | 116.98 | +213.02 | 35.45 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 15Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 26.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.05 | +20.46 | 0.14 | 5.73 | +20.32 | 22.00 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 16Sub Head | 99 | Pre matriculation Studies Scholarships and Stipends | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | +174.94 | 85.14 | 3,210.20 | +89.80 | 97.28 |
| 17Sub Head | 98 | Post Matriculation Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | +1,077.70 | 142.04 | 864.34 | +935.66 | 48.02 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.06 | 3.42 | -0.64 | +0.64 | 0.00 |
| 18Sub Head | 94 | Pre matric Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,765.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,765.09 | +855.68 | 120.00 | 1,029.41 | +735.68 | 58.32 |
| 19Sub Head | 93 | Post matric Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 589.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 589.14 | +237.53 | 44.48 | 396.09 | +193.05 | 67.23 |
| 20Sub Head | 91 | Nursery Schools | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| Sub Head | 91 | Nursery Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 701.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 701.85 | +304.00 | 53.16 | 451.01 | +250.84 | 64.26 |
| 21 Sub Head | 89 | Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 742.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 742.57 | +285.91 | 65.58 | 522.24 | +220.33 | 70.33 |
| 22 Sub Head | 67 | Industrial Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,625.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,625.15 | +733.10 | 119.30 | 1,011.35 | +613.80 | 62.23 |
| 23 Sub Head | 66 | Pre-examination Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 178.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.81 | +93.12 | 11.83 | 97.52 | +81.29 | 54.54 |
| 24 Sub Head | 65 | Production Cum Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.47 | +6.13 | 0.48 | 3.82 | +5.65 | 40.34 |
| 25 Sub Head | 59 | Pre matric Scholarship for SC Students studying in classes IX-X (CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,426.00 | 0.00 | 1,074.00 | +1,426.00 | 42.96 |
| 26 Sub Head | 58 | Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +496.12 | 171.56 | 975.44 | +324.56 | 75.03 |
| 27 Sub Head | 57 | Assistance for Education of SC Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,361.00 | +17,334.10 | 2,432.05 | 10,458.95 | +14,902.05 | 41.24 |
| 28 Sub Head | 55 | Pre matric Scholarships to the children of those engaged in Unclean Occupations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +132.00 | 0.00 | 18.00 | +132.00 | 12.00 |
| 29 Sub Head | 54 | Administrative Expense of Medical College, Palakkad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 30 Sub Head | 53 | Additional State Assistance to Post-Matric Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | +22.32 | 0.00 | 5,977.68 | +22.32 | 99.63 |
| 31 Sub Head | 51 | Post-Matric Scholarship to Scheduled Caste Students (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 | +17,919.80 | 701.89 | 9,782.09 | +17,217.91 | 36.23 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 282 | Health | | | | | | | | | | |
| 32Sub Head | 98 | Financial Assistance for Medical Treatment of Poor SC People Suffering from Chronic Diseases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | +86.94 | 9.01 | 67.07 | +77.93 | 46.26 |
| 33Sub Head | 96 | Health Care Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +1,584.04 | 330.65 | 3,746.61 | +1,253.39 | 74.93 |
| Minor Head | 283 | Housing | | | | | | | | | | |
| 34Sub Head | 99 | Colonisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.06 | +3.59 | 1.59 | 12.06 | +2.00 | 85.78 |
| 35Sub Head | 89 | House to Houseless | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,500.00 | +13,826.53 | 1,716.49 | 8,389.96 | +12,110.04 | 40.93 |
| 36Sub Head | 87 | Land to Landless Families for Construction of Houses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | +14,138.60 | 3,168.58 | 7,029.98 | +10,970.02 | 39.06 |
| 37Sub Head | 85 | Ambedkar Village Development Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | +4,825.12 | 145.59 | 1,320.47 | +4,679.53 | 22.01 |
| 38Sub Head | 84 | Housing Scheme for Homeless SCs under LIFE Mission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | +0.00 | 0.00 | 30,000.00 | +0.00 | 100.00 |
| Minor Head | 793 | Special Central Assistance for Scheduled Castes Component Plan | | | | | | | | | | |
| 39Sub Head | 99 | Special Central Assistance to Special Component Plan (SCA to SCP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,410.25 | 0.62 | 90.37 | +1,409.63 | 6.02 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 40Sub Head | 86 | Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | +2,059.10 | 341.86 | 382.76 | +1,717.24 | 18.23 |
| 41Sub Head | 85 | Matching Grant to the Travancore Temple Entry Proclamation Endowment Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 42Sub Head | 57 | Corpus Fund for SCP (Critical Gap Filling Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | +3,861.26 | 75.82 | 714.56 | +3,785.44 | 15.88 |
| 43Sub Head | 43 | Honorarium and Training to SCP Promoters | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 43 | Honorarium and Training to SCP Promoters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 44Sub Head | 26 | Pooled Fund for Special Projects Proposed by Other Departments under SCP | | | | | | | | | | |
| 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 |
| 45Sub Head | 23 | Debt Waiver of Scheduled Castes | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5.08 | 0.00 | 5.08 | -5.08 | 0.00 |
| 46Sub Head | 20 | Loss-Write off | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Recovery of overpayments | | | | | | | | | | |
| 47Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1,024.37 | -2.95 | -1,027.32 | +1,027.32 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +267.47 | -8.09 | -275.55 | +275.56 | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 48Sub Head | 99 | Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,793.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,793.31 | +845.68 | 125.80 | 1,073.43 | +719.88 | 59.86 |
| 49Sub Head | 98 | Planning and Statistical Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 87.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.96 | +39.35 | 6.66 | 55.27 | +32.69 | 62.84 |
| 50Sub Head | 97 | Strengthening of administration for monitoring the scheme implemented under Tribal Sub Plan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | +192.29 | 23.12 | 110.83 | +169.17 | 39.58 |
| 51Sub Head | 96 | Grant-in-Aid to KIRTADS for Research and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 402.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402.08 | +402.08 | 0.00 | 0.00 | +402.08 | 0.00 |
| 52Sub Head | 95 | Research and Training of KIRTADS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +74.14 | 1.06 | 1.92 | +73.08 | 2.56 |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 53Sub Head | 94 | Assistance for marriage of ST girls | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| Sub Head | 94 | Assistance for marriage of ST girls | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 413.00 | +200.00 | 31.00 | 244.00 | +169.00 | 59.08 |
| 54Sub Head | 93 | Critical Gap Filling Scheme (Corpus Fund) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,979.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,979.00 | +3,363.86 | 402.06 | 2,017.20 | +2,961.80 | 40.51 |
| 55Sub Head | 92 | Food Support Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,104.67 | 40.51 | 1,435.84 | +1,064.16 | 57.43 |
| 56Sub Head | 91 | Assistance to Tribal Welfare Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +200.00 | 70.00 | 120.00 | +130.00 | 48.00 |
| 57Sub Head | 90 | Pooled fund for Special Projects proposed by other Departments under TSP | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| 58Sub Head | 89 | Honorarium to Tribal Promoters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,023.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,023.50 | +1,687.05 | 234.20 | 1,570.65 | +1,452.85 | 51.95 |
| 59Sub Head | 87 | Cheengeri Extension Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 60Sub Head | 86 | Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in Forest | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +348.31 | 8.03 | 59.72 | +340.28 | 14.93 |
| 61Sub Head | 85 | Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements (ATSP Fund/ Special | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +3,144.38 | 5.92 | 861.54 | +3,138.46 | 21.54 |
| 62Sub Head | 79 | Implementation of Gender Equality and Womens Empowerment Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +9.00 | 0.00 | 0.00 | +9.00 | 0.00 |
| 63Sub Head | 76 | Gothra Valsalya Nidhi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 64Sub Head | 75 | Development Schemes under Grant-in-aid under Article 275 (1) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 725.00 | +725.00 | 0.00 | 0.00 | +725.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 65Sub Head | 74 | Agriculture Income Initiative for Scheduled Tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| 66Sub Head | 72 | Kerala Tribal Plus (Additional Wage Employment Under MGNREGS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +2,460.59 | 0.00 | 1,039.41 | +2,460.59 | 29.70 |
| 67Sub Head | 71 | Edamalakkudi Comprehensive Development Package | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 68Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +4.00 | 0.00 | 0.00 | +4.00 | 0.00 |
| Minor Head | 198 | Assistance to Gram Panchayats | | | | | | | | | | |
| 69Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 53.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.16 | +43.41 | 1.00 | 10.75 | +42.41 | 20.22 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 70Sub Head | 99 | Pre matriculation Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | +630.68 | 41.23 | 1,060.55 | +589.45 | 64.28 |
| 71Sub Head | 98 | Post Matriculation Studies-Scholarship | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 630.00 | +402.53 | 85.79 | 313.26 | +316.74 | 49.72 |
| 72Sub Head | 96 | Supply of Clothes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.01 | 0.01 | 0.00 | +15.00 | 0.00 |
| 73Sub Head | 95 | Boarding Grants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +19.64 | 0.00 | 0.36 | +19.64 | 1.80 |
| 74Sub Head | 94 | Tribal Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,651.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,651.18 | +906.73 | 265.84 | 2,010.29 | +640.89 | 75.83 |
| 75Sub Head | 91 | Incentive to Parents of Tribal Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.00 | +101.35 | 0.00 | 13.65 | +101.35 | 11.87 |
| 76Sub Head | 89 | Nursery Schools | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| Sub Head | 89 | Nursery Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 176.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 176.20 | +99.02 | 22.88 | 100.06 | +76.14 | 56.79 |
| 77Sub Head | 73 | Post Matric Hostel for Tribal Children | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | +129.05 | 19.37 | 165.32 | +109.68 | 60.12 |
| 78Sub Head | 52 | Improving facilities in Scheduled Tribe Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +224.54 | 5.45 | 280.91 | +219.09 | 56.18 |
| 79Sub Head | 49 | Running of Ashramam School/ Model Residential School | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +2,219.43 | 563.27 | 3,343.84 | +1,656.16 | 66.88 |
| 80Sub Head | 48 | Running of Ekalavya Model Residential Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 81Sub Head | 47 | Industrial Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 158.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158.36 | +76.38 | 10.12 | 92.10 | +66.26 | 58.16 |
| 82Sub Head | 46 | Production cum Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 35.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.55 | +25.39 | 1.41 | 11.57 | +23.98 | 32.55 |
| 83Sub Head | 42 | Assistance for Self Employment and Skill Development Training to ST youths | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +823.49 | 36.40 | 212.91 | +787.09 | 21.29 |
| 84Sub Head | 40 | Incentive and Assistance to Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 880.00 | +650.47 | 27.29 | 256.82 | +623.18 | 29.18 |
| 85Sub Head | 39 | IEC Project(Information, Education and Communication) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | +149.46 | 8.31 | 78.85 | +141.15 | 35.84 |
| 86Sub Head | 37 | Pre Matric Scholarship for Scheduled Tribe Students Studying in Classes IX-X (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | +249.08 | 0.00 | 125.92 | +249.08 | 33.58 |
| 87Sub Head | 36 | Financial Assistance to traditional Tribal Healers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 5.00 | 5.00 | +45.00 | 10.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| 88Sub Head | 35 | Promotion of Education among Scheduled Tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,560.00 | +1,757.10 | 148.71 | 951.61 | +1,608.39 | 37.17 |
| 89Sub Head | 32 | Wayanad Gothra Bhasha Kala Padana Kendra | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 90Sub Head | 29 | Post metric Scholarship for Scheduled Tribe Students (75 % CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +2,044.44 | 208.35 | 1,663.91 | +1,836.09 | 47.54 |
| 91Sub Head | 28 | Vocational Training Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +21.29 | 3.46 | 42.17 | +17.83 | 70.28 |
| Minor Head | 282 | Health | | | | | | | | | | |
| 92Sub Head | 99 | Medical Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 512.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 512.51 | +295.48 | 31.16 | 248.19 | +264.32 | 48.43 |
| 93Sub Head | 98 | Mobile Medical Units for Scheduled Tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 103.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103.26 | +48.08 | 6.92 | 62.10 | +41.16 | 60.14 |
| 94Sub Head | 92 | Assistance for Sickle Cell Anemia Patients | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 377.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 377.50 | +249.03 | 42.83 | 171.30 | +206.20 | 45.38 |
| 95Sub Head | 91 | Comprehensive Tribal Health Care | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | +1,766.85 | 237.13 | 1,070.28 | +1,529.72 | 41.16 |
| 96Sub Head | 89 | Janani-Janma Raksha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | +563.35 | 146.20 | 1,232.85 | +417.15 | 74.72 |
| Minor Head | 283 | Housing | | | | | | | | | | |
| 97Sub Head | 90 | Resettlement of landless Tribals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | +3,553.30 | 143.72 | 1,490.42 | +3,409.58 | 30.42 |
| 98Sub Head | 89 | House to Houseless | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,720.00 | +3,226.45 | 174.56 | 2,668.11 | +3,051.89 | 46.65 |
| 99Sub Head | 86 | Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 283 | Housing | | | | | | | | | | |
| Sub Head | 86 | Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1) | | | | | | | | | | |
| Charged / Voted P | 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 |
| 100Sub Head | 85 | Loan from HUDCO for the housing scheme for the homeless tribals | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 101Sub Head | 83 | Housing Scheme for Homeless STs under LIFE Mission | | | | | | | | | | |
| Charged / Voted P | V 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | +14,000.00 | 0.00 | 0.00 | +14,000.00 | 0.00 |
| Minor Head | 794 | Special Central Assistance for Tribal Sub Plan | | | | | | | | | | |
| 102Sub Head | 99 | Tribal Area Sub Plan Administration | | | | | | | | | | |
| Charged / Voted NP | V 1,264.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,264.05 | +686.58 | 83.78 | 661.25 | +602.80 | 52.31 |
| 103Sub Head | 98 | Special Central Assistance for Tribal Sub Plan | | | | | | | | | | |
| Charged / Voted P | 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 |
| 104Sub Head | 92 | General Development of Primitive Tribal Groups (Central Sector Scheme with 100% Central Assistance) | | | | | | | | | | |
| Charged / Voted P | 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 Expenditure | | | | | | | | | | |
| 105Sub Head | 94 | Vocational training to Most Backward Tribals | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 106Sub Head | 92 | Members of Tribal Boards Travel Expenses | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 107Sub Head | 68 | Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS) | | | | | | | | | | |
| Charged / Voted P | V 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +28.90 | 0.00 | 171.10 | +28.90 | 85.55 |
| 108Sub Head | 66 | Implementation of Kerala State (Restriction in Transfer of Lands and Restoration of Alienated Lands) Act 1975 | | | | | | | | | | |
| Charged / Voted P | 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 |
| 109Sub Head | 56 | Adikala Gramom | | | | | | | | | | |
| Charged / Voted P | V 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +30.25 | 0.58 | 10.33 | +29.67 | 25.83 |
| 110Sub Head | 12 | Special Assistance to Aralam Farm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 12 | Special Assistance to Aralam Farm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Recovery of overpayments | | | | | | | | | | |
| 111Sub Head | 99 | Recovery of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +288.43 | -11.35 | -299.77 | +299.78 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +258.21 | -7.29 | -265.50 | +265.50 | 0.00 |
| Sub Major Head | 03 | Welfare Of Backward Classes | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 112Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 196.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.86 | +88.19 | 15.88 | 124.55 | +72.31 | 63.27 |
| 113Sub Head | 98 | Office Automation Equipments and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +45.89 | 5.60 | 19.71 | +40.29 | 32.85 |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 114Sub Head | 99 | Career in Automobile Industry through Public Private Participation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 115Sub Head | 98 | Assistance for modernisation of Barber shops | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.00 | +31.35 | 2.00 | 16.65 | +29.35 | 36.20 |
| 116Sub Head | 97 | Justice Hariharan Nair Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| 117Sub Head | 96 | Pension for Traditional Viswakarmas under BPL category above 60 years of age | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +18.89 | 0.95 | 32.06 | +17.94 | 64.12 |
| 118Sub Head | 94 | Development of Kumbhara Colonies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 119Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 25 | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 03 | Welfare Of Backward Classes | | | | | | | | | | |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 120Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 121Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | +0.25 | 0.00 | 0.00 | +0.25 | 0.00 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 122Sub Head | 99 | Post matriculation Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | +1,800.43 | 0.00 | 2,699.57 | +1,800.43 | 59.99 |
| NP | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | +7,416.64 | 20.98 | 10,804.34 | +7,395.66 | 59.36 |
| 123Sub Head | 98 | Pre Matriculation Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +200.13 | 0.11 | 299.98 | +200.02 | 60.00 |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,006.87 | 133.38 | 1,126.51 | +873.49 | 56.33 |
| 124Sub Head | 96 | Post Matric Scholarship to Students belonging to OBC's (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | +384.91 | 0.00 | 5,615.09 | +384.91 | 93.58 |
| 125Sub Head | 92 | Pre Matric Scholarship for OBC (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | +1,949.49 | 0.00 | 1,650.51 | +1,949.49 | 45.85 |
| 126Sub Head | 91 | Overseas Scholarship for OBC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230.00 | +195.40 | 19.31 | 53.91 | +176.09 | 23.44 |
| 127Sub Head | 90 | Employability Enhancement Programme/ Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +581.12 | 0.00 | 18.88 | +581.12 | 3.15 |
| 128Sub Head | 88 | Skill Development Training and Tool kit Grant for Traditional Craftsman among OBCs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320.00 | +295.89 | 16.30 | 40.41 | +279.59 | 12.63 |
| 129Sub Head | 87 | Special Scholorship for Girl Students of OBC Who have lost a parent or Both | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 130Sub Head | 99 | Kerala State Commission for Backward Classes | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 03 | Welfare Of Backward Classes | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 99 | Kerala State Commission for Backward Classes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 197.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.59 | +40.20 | 12.61 | 170.00 | +27.59 | 86.04 |
| 131Sub Head | 85 | Assistance to Traditional Pottery Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28.00 | +19.50 | 0.50 | 9.00 | +19.00 | 32.14 |
| 132Sub Head | 81 | Advocate Grant to OBCs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | +6.96 | 1.20 | 6.24 | +5.76 | 52.00 |
| Minor Head | 911 | Recovery of overpayments | | | | | | | | | | |
| 133Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +160.49 | -0.95 | -161.44 | +161.44 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +823.64 | -2.98 | -826.61 | +826.62 | |
| Sub Major Head | 04 | Welfare Of Minorities | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 134Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,503.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,503.77 | +1,225.76 | 36.85 | 314.86 | +1,188.91 | 20.94 |
| 135Sub Head | 98 | Modernisation of Minority Welfare Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.17 | 0.17 | +24.83 | 0.68 |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 136Sub Head | 93 | Water Supply Scheme in Minority Concentrated Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 137Sub Head | 92 | Implementation of schemes recommended as per Justice Sachar Committee Report | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.03 | +77.34 | 18.25 | 140.94 | +59.09 | 70.46 |
| 138Sub Head | 91 | Kerala State Minority Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 188.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.25 | +66.25 | 0.00 | 122.00 | +66.25 | 64.81 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 139Sub Head | 96 | Scholarship for undergoing courses in pursuit of CA/ICWA/CS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 140Sub Head | 95 | Career Guidance Programmes for Minority Students | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 04 | Welfare Of Minorities | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| Sub Head | 95 | Career Guidance Programmes for Minority Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +120.00 | 1.00 | 1.00 | +119.00 | 0.83 |
| 141Sub Head | 94 | Skill training reimbursement of fees to the minority BPL students studying in two years courses in ITC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 142Sub Head | 91 | Scholarship for Talented Minority Students | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 143Sub Head | 89 | Scholarship for nursing diploma/ Para medical courses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 144Sub Head | 88 | Scholarship for 3 years diploma courses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 82.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.00 | +82.00 | 0.00 | 0.00 | +82.00 | 0.00 |
| 145Sub Head | 87 | Pre martial Counselling to Muslim Women | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +90.00 | 0.00 | 0.00 | +90.00 | 0.00 |
| Minor Head | 283 | Housing | | | | | | | | | | |
| 146Sub Head | 99 | Housing Scheme for Divorced Ladies from Minority Communities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +481.00 | 1.60 | 20.60 | +479.40 | 4.12 |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 147Sub Head | 98 | Madrassa Teachers Welfare Fund - Compensation of Interest Loss on Deposit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Recoveries of overpayments | | | | | | | | | | |
| 148Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +21.53 | -0.05 | -21.58 | +21.58 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +15.70 | -1.29 | -16.98 | +16.99 | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and administration | | | | | | | | | | |
| 149Sub Head | 99 | Kerala Institute for Research, Training and Development Studies of SCs and STs (KIRTADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 427.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 427.94 | +218.76 | 25.70 | 234.88 | +193.06 | 54.89 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 25 | | | | | | | | | | |
| Major Head | 2225 | Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 150Sub Head | 94 | Assistance to Kerala State Development Corporation for SC/ST for implementation of Arrear Loan-waiver Scheme in respect of | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 151Sub Head | 93 | Assistance to Kerala State Development Corporation for SC/ST for implementation of Arrear Loan-Waiver Scheme in respect of | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 195 | Assistance to Co-operatives | | | | | | | | | | |
| 152Sub Head | 99 | Kerala State Federation of SCs/STs Development Co-operative Limited (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 153Sub Head | 99 | Monetary Concessions and Full Freeship to Students of Other Communities - Scholarships | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | +930.81 | 173.08 | 842.27 | +757.73 | 52.64 |
| 154Sub Head | 96 | The Kerala State Commission for Scheduled Castes and Scheduled Tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 178.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178.39 | +41.39 | 0.00 | 137.00 | +41.39 | 76.80 |
| Minor Head | 911 | Recovery of overpayments | | | | | | | | | | |
| 155Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +68.28 | -4.56 | -72.83 | +72.84 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.93 | -0.30 | -1.23 | +1.23 | 0.00 |
| Total Major Head | 2225 | | | | | | | | | | | |
| Plan | 2,56,204.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,56,204.11 | +1,49,292.36 | 12,653.06 | 1,19,564.81 | +1,36,639.30 | 46.67 |
| Non Plan | 50,991.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,991.32 | +22,163.95 | 2,181.33 | 31,008.70 | +19,982.62 | 60.81 |
| Major Head | 4225 | Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Share Capital Contribution to Kerala State Development Corporation for SCs/STs (51% State Share) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 2 Sub Head | 98 | Boys Hostel for Scheduled Caste (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +493.73 | 0.00 | 6.27 | +493.73 | 1.25 |
| 3 Sub Head | 91 | Construction of Girls' Hostels (Post matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 4225 | Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| Sub Head | 91 | Construction of Girls' Hostels (Post matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 4 Sub Head | 89 | Construction of Medical College, Palakkad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | +1,355.03 | 1,041.74 | 6,686.71 | +313.29 | 95.52 |
| 5 Sub Head | 88 | Purchase of Land for the Construction of Building for new MRS and Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 6 Sub Head | 87 | Payment of Compensation in LAR cases | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 283 | Housing | | | | | | | | | | |
| 7 Sub Head | 85 | Working Women's Hostel for Scheduled Caste | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 89 | Works and Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +252.16 | 0.00 | 347.84 | +252.16 | 57.97 |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 9 Sub Head | 97 | Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur (RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -102.54 | 0.00 | 102.54 | -102.54 | 0.00 |
| 10Sub Head | 96 | Edamalakkudi Comprehensive Development Package | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 1,000.00 | 1,000.00 | +0.00 | 100.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 11Sub Head | 99 | Share Capital Contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 277 | Education | | | | | | | | | | |
| 12Sub Head | 96 | Construction of Boys Hostel (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 4225 | Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe | | | | | | | | | | |
| Sub Major Head | 02 | Welfare Of Scheduled Tribes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| Sub Head | 96 | Construction of Boys Hostel (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -12.14 | 0.00 | 12.14 | -12.14 | 0.00 |
| 13Sub Head | 51 | Construction of Ashramam Schools and Model Residential Schools (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -66.63 | 45.46 | 112.09 | -112.09 | 0.00 |
| 14Sub Head | 45 | Construction of Model Residential Schools (Under Article 275 (1) 100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +750.00 | 0.00 | 0.00 | +750.00 | 0.00 |
| 15Sub Head | 43 | Improving Facilities and Renovation of Pre- Matric and Post Matric Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +288.81 | 0.00 | 11.19 | +288.81 | 3.73 |
| 16Sub Head | 42 | Construction of Model Residential School / Ashram Schools/ Ekalavya Model Residential Schools/ Pre matric and Post matric Hostels | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +750.00 | 0.00 | 0.00 | +750.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 17Sub Head | 92 | Multi purpose Hostel for Scheduled Tribes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 18Sub Head | 91 | Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 533.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 533.30 | +30.40 | 0.00 | 502.90 | +30.40 | 94.30 |
| 19Sub Head | 90 | Infrastructure Facilities to KIRTADS (100%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 03 | Welfare Of Backward Classes | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 20Sub Head | 99 | Kerala State Development Corporation for Christian converts from SC and other recommended Communities Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570.00 | +570.00 | 0.00 | 0.00 | +570.00 | 0.00 |
| 21Sub Head | 98 | Kerala Backward Classes Development Corporation Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 22Sub Head | 97 | Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +70.00 | 0.00 | 0.00 | +70.00 | 0.00 |
| Minor Head | 277 | Education | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 4225 | Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classe | | | | | | | | | | |
| Sub Major Head | 03 | Welfare Of Backward Classes | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| 23 Sub Head | 96 | Construction of Post Matric Hostels for OBC Boys and Girls (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Sub Major Head | 04 | Welfare Of Minorities | | | | | | | | | | |
| Minor Head | 102 | Economic Development | | | | | | | | | | |
| 24 Sub Head | 99 | Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +3,324.57 | 0.00 | 675.43 | +3,324.57 | 16.89 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 25 Sub Head | 99 | Share Capital for the Kerala State Minority Development Finance Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +650.00 | 0.00 | 650.00 | +650.00 | 50.00 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 26 Sub Head | 86 | Establishment of Minority Research Institute under the University of Calicut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 195 | Assistance to Co-operatives | | | | | | | | | | |
| 27 Sub Head | 99 | Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 28 Sub Head | 98 | Projects under Legislative Assembly Constituency Asset Development Scheme(LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -3.53 | 0.00 | 3.54 | -3.53 | 35,400.00 |
| Total Major Head | 4225 | | | | | | | | | | | |
| Plan | 26,147.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,147.39 | +18,127.47 | 2,087.21 | 10,107.13 | +16,040.26 | 38.65 |
| Non Plan | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | -3.51 | 0.00 | 3.54 | -3.51 | 11,800.00 |
| Major Head | 6225 | Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Scheduled Castes for Starting an Industry, Trade or Profession | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 2 Sub Head | 97 | Interest free loans to SC for the construction of houses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 3 Sub Head | 96 | Interest free loans to Advocates belonging to Scheduled Castes for the purchase of books | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 25 | | | | | | | | | | | | |
| Major Head | 6225 | Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And | | | | | | | | | | |
| Sub Major Head | 01 | Welfare Of Scheduled Castes | | | | | | | | | | |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| Sub Head | 96 | Interest free loans to Advocates belonging to Scheduled Castes for the purchase of books | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| | | | | | | | | | | | | |
| Total Major | Head6225 | | | | | | | | | | | |
| 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 26-12-2022

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

Grant Code 26

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 26 | Relief On Account Of Natural Calamities | | | | | | | | | | |
| Major Head | 2245 | Relief On Account Of Natural Calamities | | | | | | | | | | |
| Sub Major Head | 01 | Drought | | | | | | | | | | |
| Minor Head | 101 | Gratuitous Relief | | | | | | | | | | |
| 1 Sub Head | 99 | Supply of Seeds, Fertilizers and Agricultural Implements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 98 | Food and Clothing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 102 | Drinking Water Supply | | | | | | | | | | |
| 3 Sub Head | 99 | Water Supply | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,600.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 2,100.00 | +2,070.52 | 0.00 | 29.48 | +2,070.52 | 1.40 |
| Minor Head | 105 | Veterinary Care | | | | | | | | | | |
| 4 Sub Head | 99 | Veterinary Care | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | +12.00 | 0.00 | 0.00 | +12.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 95 | Exgratia Payment to Persons Affected by Sun Burn, Sun Stroke, Heat Wave etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 911 | Deduct-Recoveries Of overpayments | | | | | | | | | | |
| 6 Sub Head | 99 | Deduct Recoveries Of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.34 | 0.00 | -4.34 | +4.34 | 0.00 |
| Sub Major Head | 02 | Floods, Cyclones Etc. | | | | | | | | | | |
| Minor Head | 101 | Gratuitous Relief | | | | | | | | | | |
| 7 Sub Head | 98 | Food and Clothing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | +2,307.48 | 22.31 | 1,114.83 | +2,285.17 | 32.79 |
| 8 Sub Head | 96 | Supply of Medicine | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +75.00 | 0.00 | 0.00 | +75.00 | 0.00 |
| 9 Sub Head | 95 | Supply of Seeds, Fertilizers and other Agricultural Implements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,550.00 | +2,544.60 | 0.00 | 5.40 | +2,544.60 | 0.21 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 26 | | | | | | | | | | | | |
| Major Head | 2245 | Relief On Account Of Natural Calamities | | | | | | | | | | |
| Sub Major Head | 02 | Floods, Cyclones Etc. | | | | | | | | | | |
| Minor Head | 101 | Gratuitous Relief | | | | | | | | | | |
| 10Sub Head | 94 | Other Items | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44,043.24 | 0.00 | 0.00 | 17,180.00 | 0.00 | 0.00 | 26,863.24 | +19,070.59 | 564.62 | 8,357.27 | +18,505.97 | 31.11 |
| Minor Head | 102 | Drinking Water Supply | | | | | | | | | | |
| 11Sub Head | 99 | Drinking Water Supply | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 | +2,093.85 | 0.00 | 6.15 | +2,093.85 | 0.29 |
| Minor Head | 105 | Veterinary Care | | | | | | | | | | |
| 12Sub Head | 99 | Veterinary Care | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +998.68 | 1.58 | 2.90 | +997.10 | 0.29 |
| Minor Head | 106 | Repairs and Restoration of Damaged Roads and Bridges | | | | | | | | | | |
| 13Sub Head | 99 | Repairs and Restoration of Damaged Roads and Bridges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,000.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +2,077.70 | 738.47 | 6,160.77 | +1,339.23 | 82.14 |
| Minor Head | 107 | Repairs and Restoration of Damaged Government Office Buildings | | | | | | | | | | |
| 14Sub Head | 99 | Repairs and Restoration of Damaged Government Office Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +60.00 | 0.00 | 0.00 | +60.00 | 0.00 |
| Minor Head | 110 | Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works | | | | | | | | | | |
| 15Sub Head | 99 | Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 111 | Ex-gratia Payments to Bereaved Families | | | | | | | | | | |
| 16Sub Head | 99 | Ex-gratia Payments to Bereaved Families | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +3,807.00 | 38.00 | 231.00 | +3,769.00 | 5.78 |
| Minor Head | 112 | Evacuation of Population | | | | | | | | | | |
| 17Sub Head | 99 | Evacuation of Population | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | +3,547.15 | 9.48 | 62.33 | +3,537.67 | 1.73 |
| Minor Head | 113 | Assistance for Repairs/Reconstruction of Houses | | | | | | | | | | |
| 18Sub Head | 99 | Assistance for Repairs/Reconstruction of Houses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | +3,675.38 | 415.02 | 3,239.64 | +3,260.36 | 49.84 |
| Minor Head | 114 | Assistance to Farmers for Purchase of Agricultural Inputs | | | | | | | | | | |
| 19Sub Head | 99 | Assistance to Farmers for Purchase of Agricultural Inputs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 26 | | | | | | | | | | | | |
| Major Head | 2245 | Relief On Account Of Natural Calamities | | | | | | | | | | |
| Sub Major Head | 02 | Floods, Cyclones Etc. | | | | | | | | | | |
| Minor Head | 114 | Assistance to Farmers for Purchase of Agricultural Inputs | | | | | | | | | | |
| Sub Head | 99 | Assistance to Farmers for Purchase of Agricultural Inputs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 115 | Assistance to Farmers to Clear Sand/Silt/Salinity from Lands | | | | | | | | | | |
| 20Sub Head | 99 | Assistance to Farmers to Clear Sand/Silt/Salinity from Lands | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +999.80 | 0.00 | 0.20 | +999.80 | 0.02 |
| Minor Head | 118 | Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing | | | | | | | | | | |
| 21Sub Head | 99 | Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 119 | Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments | | | | | | | | | | |
| 22Sub Head | 99 | Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Minor Head | 122 | Repairs and Restoration of Damaged Irrigation and Flood Control Works | | | | | | | | | | |
| 23Sub Head | 99 | Repairs and Restoration of Damaged Irrigation and Flood Control Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 24Sub Head | 96 | Exgratia Payment for Injured Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430.00 | +427.49 | 0.00 | 2.51 | +427.49 | 0.58 |
| Minor Head | 911 | Deduct -Recoveries of overpayments | | | | | | | | | | |
| 25Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +775.67 | -5.45 | -781.12 | +781.12 | 0.00 |
| Sub Major Head | 05 | State Disaster Response Fund | | | | | | | | | | |
| Minor Head | 101 | Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund | | | | | | | | | | |
| 26Sub Head | 99 | Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44,000.00 | 0.00 | 0.00 | 8,800.00 | 0.00 | 0.00 | 35,200.00 | +17,600.00 | 0.00 | 17,600.00 | +17,600.00 | 50.00 |
| Minor Head | 901 | Deduct - Amount met from State Disaster Response Fund | | | | | | | | | | |
| 27Sub Head | 99 | Deduct - Amount met from State Disaster Response Fund (Recoveries) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 81,504.24 | 0.00 | 0.00 | 17,180.00 | 0.00 | 0.00 | 64,324.24 | +79,723.68 | -1,257.11 | -16,656.55 | +80,980.79 | |
| Sub Major Head | 07 | Disaster Management | | | | | | | | | | |
| Minor Head | 101 | Disaster Mitigation | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 26 | | | | | | | | | | | | |
| Major Head | 2245 | Relief On Account Of Natural Calamities | | | | | | | | | | |
| Sub Major Head | 07 | Disaster Management | | | | | | | | | | |
| Minor Head | 101 | Disaster Mitigation | | | | | | | | | | |
| 28Sub Head | 99 | SDMF-Structural Mitigation Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 8,380.00 | 0.00 | 0.00 | 0.00 | 8,380.00 | +8,380.00 | 7.00 | 7.00 | +8,373.00 | 0.08 |
| 29Sub Head | 98 | SDMF-Non Structural Mitigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 8,800.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | +8,800.00 | 0.00 | 0.00 | +8,800.00 | 0.00 |
| Sub Major Head | 08 | State Disaster Mitigation Fund | | | | | | | | | | |
| Minor Head | 101 | Disaster Mitigation | | | | | | | | | | |
| 30Sub Head | 99 | Transfer to Reserve Fund and Deposit Accounts-State Disaster Mitigation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 8,800.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | +8,800.00 | 0.00 | 0.00 | +8,800.00 | 0.00 |
| Minor Head | 901 | Deduct Amount Met from the State Disaster Mitigation Fund | | | | | | | | | | |
| 31Sub Head | 99 | Deduct amount Met from State Disaster Mitigation Fund (Recoveries) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 17,180.00 | 0.00 | 0.00 | 0.00 | 17,180.00 | +17,180.00 | 0.00 | 0.00 | +17,180.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 102 | Management of Natural Disaster Contingency Plans in Disaster Prone Areas | | | | | | | | | | |
| 32Sub Head | 96 | State Disaster Mitigation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.15 | 0.15 | 0.00 | +500.00 | 0.00 |
| 33Sub Head | 95 | National Cyclone Risk Mitigation Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | -233.41 | 33.00 | 1,266.41 | -266.41 | 126.64 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 34Sub Head | 80 | Other Miscellaneous Relief Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +486.45 | 0.36 | 13.91 | +486.09 | 2.78 |
| Minor Head | 911 | | | | | | | | | | | |
| 35Sub Head | 99 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -0.15 | -0.15 | +0.15 | 0.00 |
| Total Major Head | 2245 | | | | | | | | | | | |
| Plan | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | -233.41 | 33.00 | 1,266.41 | -266.41 | 126.64 |
| Non Plan | 1,26,004.24 | 0.00 | 27,480.00 | 27,480.00 | 0.00 | 0.00 | 1,26,004.24 | +90,967.83 | 1,796.99 | 36,833.40 | +89,170.84 | 29.23 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 27

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 27 | Co-Operation | | | | | | | | | | |
| Major Head | 2425 | Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Office of the Registrar of Co-operative Societies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,424.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,424.33 | +695.61 | 92.35 | 821.07 | +603.26 | 57.65 |
| 2 Sub Head | 98 | District Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,410.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,410.97 | +4,550.72 | 794.28 | 6,654.53 | +3,756.44 | 63.92 |
| 3 Sub Head | 97 | Kerala Co-operative Tribunal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 99.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.64 | +45.75 | 9.05 | 62.94 | +36.70 | 63.17 |
| 4 Sub Head | 91 | Modernisation of Co-operative Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 103.55 | 103.55 | +496.45 | 17.26 |
| 5 Sub Head | 90 | Assistance to Co-operative Propaganda | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +54.02 | 22.39 | 23.37 | +31.63 | 42.49 |
| 6 Sub Head | 89 | Vigilance Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 328.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 328.39 | +149.84 | 24.55 | 203.10 | +125.29 | 61.85 |
| 7 Sub Head | 88 | Office of the Co-operative Ombudsman | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.70 | +7.93 | 1.05 | 8.82 | +6.88 | 56.18 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 8 Sub Head | 98 | Co-operative Training, Research etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 540.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540.22 | +184.92 | 68.33 | 423.63 | +116.59 | 78.42 |
| 9 Sub Head | 97 | Co-Operative Institutes -Grant-In-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.55 | +0.55 | 0.00 | 0.00 | +0.55 | 0.00 |
| 10Sub Head | 92 | Grant to State Co-Operative Union For Running State Co-Operative Training Centres For SC/ST | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 11Sub Head | 89 | Assistance to Institutes of Co-Operative Management, Etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 2425 | Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 003 | Training | | | | | | | | | | |
| Sub Head | 89 | Assistance to Institutes of Co-Operative Management, Etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +150.00 | 0.00 | 50.00 | +150.00 | 25.00 |
| 12Sub Head | 88 | Assistance to Training in Co-operative Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +19.42 | 9.43 | 20.01 | +9.99 | 66.70 |
| 13Sub Head | 86 | Assistance to Agricultural Co-operative Staff Training Institute (ACSTI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 26.50 | 26.50 | +23.50 | 53.00 |
| Minor Head | 101 | Audit of Co-operatives | | | | | | | | | | |
| 14Sub Head | 99 | General | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,323.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,323.39 | +6,253.44 | 1,086.18 | 9,156.13 | +5,167.26 | 63.92 |
| 15Sub Head | 98 | Administrative Reforms in Co-operative Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 221.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.99 | +214.84 | 0.96 | 8.11 | +213.88 | 3.65 |
| 16Sub Head | 96 | State Co-Operative Election Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 105.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.46 | +51.85 | 5.60 | 59.21 | +46.25 | 56.14 |
| 17Sub Head | 95 | State Co-Operative Service Examination Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| NP | 66.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66.26 | +34.32 | 4.57 | 36.51 | +29.75 | 55.10 |
| 18Sub Head | 93 | Co-operative Arbitration Court | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 16.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.30 | -1.16 | 2.28 | 19.74 | -3.44 | 121.10 |
| 19Sub Head | 92 | Directorate of Co-operative Audit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.84 | +84.10 | 13.16 | 109.90 | +70.94 | 60.77 |
| Minor Head | 107 | Assistance to Credit Co-operatives | | | | | | | | | | |
| 20Sub Head | 94 | Implementation of Integrated Co-operative Development Project financed by NCDC (State Share) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 21Sub Head | 80 | Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,061.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,061.50 | +1,055.07 | 2.10 | 8.53 | +1,052.97 | 0.80 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 2425 | Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Assistance to Credit Co-operatives | | | | | | | | | | |
| 22Sub Head | 74 | Processing Co-operatives - Share capital contribution NCDC assistance State Share | | | | | | | | | | |
| Charged / Voted P | 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 |
| 23Sub Head | 72 | Stimulus Interest Subsidy on Prompt Repayment of Agricultural Loans Taken from Co-operative Institutions | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 24Sub Head | 66 | Modernisation of Credit Co-operatives - Introduction of new technology in Co-operative sector | | | | | | | | | | |
| Charged / Voted P | V 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 |
| 25Sub Head | 65 | Assistance to Grameen Markets or Vegetable Collection Centers in Panchayats, Municipalities and Municipal Corporations through | | | | | | | | | | |
| Charged / Voted P | V 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +0.00 | 0.00 | 110.00 | +0.00 | 100.00 |
| 26Sub Head | 63 | Comprehensive Agricultural Development Project (through PACS) | | | | | | | | | | |
| Charged / Voted P | 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 |
| 27Sub Head | 62 | Strengthening of Agricultural Credit facilities | | | | | | | | | | |
| Charged / Voted P | 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 |
| 28Sub Head | 61 | Promotion of Co-operative Entrepreneurs and Startups | | | | | | | | | | |
| Charged / Voted P | 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 |
| Minor Head | 108 | Assistance to other Co-operatives | | | | | | | | | | |
| 29Sub Head | 80 | Subsidy to Co-operatives for Conducting Festival Markets | | | | | | | | | | |
| Charged / Voted NP | V 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +5,900.00 | 0.00 | 1,600.00 | +5,900.00 | 21.33 |
| 30Sub Head | 76 | Integrated Development of Primary Agricultural Credit Societies (NCDC 100%) | | | | | | | | | | |
| Charged / Voted P | V 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.00 | +9.80 | 3.40 | 24.60 | +6.40 | 79.35 |
| 31Sub Head | 67 | Assistance to Miscellaneous Co-operatives | | | | | | | | | | |
| Charged / Voted P | V 480.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 480.01 | +440.01 | 38.33 | 78.33 | +401.68 | 16.32 |
| 32Sub Head | 60 | Assistance to Co-operative for promotion of large scale commercial operations | | | | | | | | | | |
| Charged / Voted P | V 187.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.50 | +153.35 | 0.00 | 34.15 | +153.35 | 18.21 |
| 33Sub Head | 49 | Assistance to Consumer Co-operatives and Neethi Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 2425 | Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Assistance to other Co-operatives | | | | | | | | | | |
| Sub Head | 49 | Assistance to Consumer Co-operatives and Neethi Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.60 | +42.90 | 3.40 | 11.10 | +39.50 | 21.94 |
| 34Sub Head | 47 | Grant to Co-operative Academy for Professional Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 455.00 | +305.00 | 0.00 | 150.00 | +305.00 | 32.97 |
| NP | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | +290.00 | 145.00 | 295.00 | +145.00 | 67.05 |
| 35Sub Head | 42 | Assistance for development of SC/ST Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | +1,014.07 | 211.80 | 357.73 | +802.27 | 30.84 |
| 36Sub Head | 41 | Assistance for model Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 56.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.00 | +56.00 | 0.00 | 0.00 | +56.00 | 0.00 |
| 37Sub Head | 37 | Farmers service centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +65.00 | 0.00 | 0.00 | +65.00 | 0.00 |
| 38Sub Head | 33 | Modernisation of all Co-operatives under Co-operative department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166.00 | +152.22 | 0.00 | 13.78 | +152.22 | 8.30 |
| 39Sub Head | 31 | Assistance to Vanitha Co-operatives and Vanithafed | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +151.40 | 3.00 | 51.60 | +148.40 | 25.80 |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 40Sub Head | 93 | Member Relief Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +200.10 | 0.00 | 199.90 | +200.10 | 49.98 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 41Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +6.29 | -0.01 | -6.29 | +6.30 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +28.80 | 0.00 | -28.80 | +28.80 | 0.00 |
| Total Major Head | 2425 | | | | | | | | | | | |
| Plan | 8,655.10 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 8,655.11 | +7,815.86 | 423.89 | 1,263.14 | +7,391.97 | 14.59 |
| Non Plan | 36,176.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,176.11 | +18,964.77 | 2,247.36 | 19,458.70 | +16,717.41 | 53.79 |
| Major Head | 4425 | Capital Outlay On Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 4425 | Capital Outlay On Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Investments in Credit Co-operatives | | | | | | | | | | |
| 1 Sub Head | 89 | Investment/Contribution to PACS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 61.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61.50 | +46.65 | 7.00 | 21.85 | +39.65 | 35.53 |
| 2 Sub Head | 84 | Assistance to Co-operative Entrepreneurship Employment Generation Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | +275.00 | 0.00 | 0.00 | +275.00 | 0.00 |
| 3 Sub Head | 83 | Comprehensive Agricultural Development Project (through PACS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 4 Sub Head | 82 | Strengthening of Agricultural Credit Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145.00 | +145.00 | 0.00 | 0.00 | +145.00 | 0.00 |
| 5 Sub Head | 81 | Enhancement of agricultural production, procurement/storage, facilitation of processing and marketing agricultural products | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| 6 Sub Head | 80 | Strengthening of farmers service centers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 7 Sub Head | 05 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.60 | 0.00 | -1.60 | +1.60 | 0.00 |
| Minor Head | 108 | Investments in other Co-operatives | | | | | | | | | | |
| 8 Sub Head | 89 | Apex Processing Societies Investments-Consumer Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 9 Sub Head | 71 | Integrated Development of Primary Agricultural Credit Societies (100% NCDC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 279.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279.00 | +279.00 | 718.71 | 718.71 | -439.71 | 257.60 |
| 10Sub Head | 68 | Assistance to other Miscellaneous Types of Co-Operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | +221.47 | 14.09 | 12.62 | +207.38 | 5.74 |
| 11Sub Head | 50 | Assistance to Co-operatives for Promotion of Large scale Commercial Operations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 262.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 262.50 | +164.26 | 0.00 | 98.24 | +164.26 | 37.42 |
| 12Sub Head | 45 | Assistance to Consumer Co-operatives and Neethi Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 4425 | Capital Outlay On Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Investments in other Co-operatives | | | | | | | | | | |
| Sub Head | 45 | Assistance to Consumer Co-operatives and Neethi Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 119.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119.60 | +104.59 | 10.78 | 25.79 | +93.81 | 21.56 |
| 13 Sub Head | 42 | Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,176.00 | +1,155.77 | -0.20 | 20.03 | +1,155.97 | 1.70 |
| 14 Sub Head | 37 | Investment in Model Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 15 Sub Head | 34 | Share Capital Contribution for Development of SC/ST Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | +220.59 | 106.88 | 126.29 | +113.71 | 52.62 |
| 16 Sub Head | 30 | Assistance to Primary Marketing Co-operatives to strengthen the agricultural marketing sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 17 Sub Head | 29 | Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 18 Sub Head | 28 | Modernisation of all Co-operatives Under Co-operative Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | +38.55 | 0.00 | 3.45 | +38.55 | 8.21 |
| 19 Sub Head | 26 | Assistance to Vanitha Co-operatives and Vanithafed | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +72.40 | 1.00 | 28.60 | +71.40 | 28.60 |
| 20 Sub Head | 25 | Formation and Assistance to Kerala Co-operative Bank (KCB) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 21 Sub Head | 05 | Deduct Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +30.94 | -1.47 | -32.41 | +32.41 | 0.00 |
| Total Major Head | 4425 | | | | | | | | | | | |
| Plan | 4,060.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,060.10 | +3,862.79 | 858.26 | 1,055.57 | +3,004.53 | 26.00 |
| Non Plan | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Major Head | 6425 | Loans For Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Loans to Credit Co-operatives | | | | | | | | | | |
| 1 Sub Head | 72 | Assistance to Primary Agricultural Credit Co-operatives | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 6425 | Loans For Co-Operation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Loans to Credit Co-operatives | | | | | | | | | | |
| Sub Head | 72 | Assistance to Primary Agricultural Credit Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 77.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77.00 | +69.30 | 0.00 | 7.70 | +69.30 | 10.00 |
| 2 Sub Head | 69 | Comprehensive Agricultural Development Project (through PACS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 108 | Loans to other Co-operatives | | | | | | | | | | |
| 3 Sub Head | 74 | Integrated Co-operative Development Project - NCDC Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 | +310.00 | 304.83 | 304.83 | +5.17 | 98.33 |
| 4 Sub Head | 28 | Assistance to Co-operatives for large scale commercial operations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +192.47 | 0.00 | 107.53 | +192.47 | 35.84 |
| 5 Sub Head | 24 | Interest Free Loan To State Cooperative Consumer Federation For Neethi Stores | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.20 | 0.00 | 0.20 | -0.20 | 0.00 |
| 6 Sub Head | 22 | Assistance to Consumer Co-operatives and Neethi Stores. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 59.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.80 | +45.80 | 4.80 | 18.80 | +41.00 | 31.44 |
| 7 Sub Head | 19 | Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,634.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,634.00 | +1,609.25 | 0.00 | 24.75 | +1,609.25 | 1.51 |
| 8 Sub Head | 13 | Loans to Model Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 9 Sub Head | 11 | Assistance to Miscellaneous Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +130.00 | 0.00 | 20.00 | +130.00 | 13.33 |
| 10 Sub Head | 10 | Loans to Co-operatives under NABARD's RIDF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,513.00 | 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 | 07 | Modernisation of all co-operatives under co-operative department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | +38.55 | 0.00 | 3.45 | +38.55 | 8.21 |
| Total Major Head | 6425 | | | | | | | | | | | |
| Plan | 6,247.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,247.80 | +6,070.38 | 309.63 | 487.05 | +5,760.75 | 7.80 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|----------------|-----------------------------|------------------------|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 27 | | | | | | | | | | | | |
| Major Head | 6425 | Loans For Co-Operation | | | | | | | | | | |
| Non Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.20 | 0.00 | 0.20 | -0.20 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 28

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 28 | Miscellaneous Economic Services | | | | | | | | | | |
| Major Head | 3454 | Census Surveys And Statistics | | | | | | | | | | |
| Sub Major Head | 01 | Census | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Census Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 2 Sub Head | 99 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +3.68 | 0.00 | -3.67 | +3.68 | |
| Sub Major Head | 02 | Surveys And Statistics | | | | | | | | | | |
| Minor Head | 111 | Vital Statistics | | | | | | | | | | |
| 3 Sub Head | 99 | State Income Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 66.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66.51 | +26.14 | 5.40 | 45.77 | +20.74 | 68.82 |
| 4 Sub Head | 97 | Evaluation Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 122.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.20 | +52.41 | 8.88 | 78.67 | +43.53 | 64.38 |
| 5 Sub Head | 95 | Registration of Vital Statistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 152.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.92 | +66.29 | 10.22 | 96.85 | +56.07 | 63.33 |
| 6 Sub Head | 94 | Registration of births, deaths and marriages | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.55 | +6.94 | 2.02 | 17.63 | +4.92 | 78.18 |
| 7 Sub Head | 93 | Strengthening of Vital Statistical Units in Municipalities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 364.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 364.05 | +172.41 | 25.24 | 216.88 | +147.17 | 59.57 |
| 8 Sub Head | 89 | Improvement of Agricultural Statistics Scheme - EARAS (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | +5,104.29 | 411.88 | 3,307.59 | +4,692.41 | 41.34 |
| 9 Sub Head | 86 | Strengthening of Vital Statistics in the State (State Commitment) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | +11.62 | 0.99 | 7.37 | +10.63 | 40.94 |
| Minor Head | 112 | Economic Advice and Statistics | | | | | | | | | | |
| 10Sub Head | 99 | Bureau of Economics and Statistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 3454 | Census Surveys And Statistics | | | | | | | | | | |
| Sub Major Head | 02 | Surveys And Statistics | | | | | | | | | | |
| Minor Head | 112 | Economic Advice and Statistics | | | | | | | | | | |
| Sub Head | 99 | Bureau of Economics and Statistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,998.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,998.66 | +2,483.53 | 361.61 | 2,876.74 | +2,121.92 | 57.55 |
| 11 Sub Head | 98 | National Sample Survey | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 400.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.48 | +184.77 | 30.67 | 246.38 | +154.10 | 61.52 |
| 12 Sub Head | 97 | Rationalisation of Minor Irrigation Statistics (CSS 100%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 72.00 | 0.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | -3.85 | 0.00 | 3.85 | -3.85 | 0.00 |
| 13 Sub Head | 96 | Survey and Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +13.38 | 1.31 | 12.93 | +12.07 | 51.72 |
| NP | 297.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297.62 | +141.83 | 21.37 | 177.16 | +120.46 | 59.53 |
| 14 Sub Head | 89 | Support for Statistical Strengthening (India Statistical Strengthening Project - State Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 141.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141.00 | +108.10 | 4.00 | 36.90 | +104.10 | 26.17 |
| 15 Sub Head | 88 | Kerala State Statistical Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 146.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146.00 | +133.11 | 4.15 | 17.04 | +128.96 | 11.67 |
| 16 Sub Head | 87 | Rationalisation of Minor Irrigation Statistics (CSS 100%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 72.00 | 0.00 | 0.00 | 0.00 | 72.00 | +27.01 | 3.76 | 48.75 | +23.25 | 67.71 |
| Minor Head | 203 | Computer Services | | | | | | | | | | |
| 17 Sub Head | 99 | Computer Services - Strengthening of data collection to Local Self Government Institution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 363.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 363.06 | +175.46 | 27.76 | 215.36 | +147.70 | 59.32 |
| 18 Sub Head | 98 | Setting up of a Computer Division in the Directorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +46.66 | 5.40 | 18.74 | +41.26 | 31.23 |
| 19 Sub Head | 97 | Replacement of Vehicle | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 20 Sub Head | 96 | Inservice training to Statistical Personnel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +12.99 | 2.62 | 9.63 | +10.37 | 48.15 |
| 21 Sub Head | 95 | Strengthening of Computer Division in Districts | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 3454 | Census Surveys And Statistics | | | | | | | | | | |
| Sub Major Head | 02 | Surveys And Statistics | | | | | | | | | | |
| Minor Head | 203 | Computer Services | | | | | | | | | | |
| Sub Head | 95 | Strengthening of Computer Division in Districts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +73.80 | 0.47 | 6.67 | +73.33 | 8.34 |
| Minor Head | 911 | Deduct - Recoveries of Overpayment | | | | | | | | | | |
| 22 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.65 | -0.07 | -0.72 | +0.72 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.55 | 0.00 | -0.55 | +0.55 | 0.00 |
| Total Major Head | 3454 | | | | | | | | | | | |
| Plan | 8,572.00 | 0.00 | 72.00 | 72.00 | 0.00 | 0.00 | 8,572.00 | +5,537.13 | 434.59 | 3,469.46 | +5,102.54 | 40.47 |
| Non Plan | 6,788.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,788.07 | +3,309.80 | 493.17 | 3,971.44 | +2,816.63 | 58.51 |
| Major Head | 3475 | Other General Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 106 | Regulation of Weights and Measures | | | | | | | | | | |
| 1 Sub Head | 99 | Regulation of Weights and Measures - Adoption of Metric System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +48.63 | 7.13 | 23.50 | +41.50 | 36.15 |
| NP | 4,126.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,126.11 | +1,952.43 | 289.24 | 2,462.92 | +1,663.19 | 59.69 |
| 2 Sub Head | 98 | Weights and Measures improvement in the quality and efficiency of verification | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 271.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 271.50 | +228.88 | 0.88 | 43.50 | +228.00 | 16.02 |
| 3 Sub Head | 90 | Training Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +3.26 | 0.41 | 2.15 | +2.85 | 43.00 |
| Minor Head | 115 | Financial Support for Infrastructure Development | | | | | | | | | | |
| 4 Sub Head | 99 | Post Flood Projects under the Rebuild Kerala Initiative | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -150.87 | 7.66 | 158.53 | -158.53 | 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 | 200 | Regulation of Other Business Undertakings | | | | | | | | | | |
| 5 Sub Head | 99 | Administration of Indian Partnership Act, 1932 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.61 | +10.56 | 2.07 | 17.12 | +8.49 | 66.85 |
| Minor Head | 201 | Land Ceilings | | | | | | | | | | |
| 6 Sub Head | 99 | Land Board and Land Tribunals under the Kerala Land Reforms Act 1963 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 3475 | Other General Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 201 | Land Ceilings | | | | | | | | | | |
| Sub Head | 99 | Land Board and Land Tribunals under the Kerala Land Reforms Act 1963 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,342.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,342.40 | +2,744.46 | 342.95 | 2,940.89 | +2,401.51 | 55.05 |
| 7 Sub Head | 98 | Administration of Land Reforms Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 32.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.77 | +14.92 | 2.40 | 20.25 | +12.52 | 61.79 |
| 8 Sub Head | 97 | Appellate Authority under The Kerala Land Reforms Act 1963 Contributions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 241.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.50 | +96.96 | 23.70 | 168.24 | +73.26 | 69.66 |
| 9 Sub Head | 96 | Annuity to Religious Charitable and Educational Institution of a public nature under the Kerala Land Reforms Act, 1963-Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170.00 | +101.97 | 5.26 | 73.29 | +96.71 | 43.11 |
| 10Sub Head | 95 | Payment of cash portions compensation for the lands in excess of the ceiling under the Kerala Land Reforms Act 1963 - Other | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.50 | 0.00 | 0.00 | +1.50 | 0.00 |
| 11Sub Head | 94 | Payment of compensation for vesting interests of Tenants under K L R Act 1963 - Other Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 12Sub Head | 93 | Payment from the Agriculturists' Rehabilitation Fund - Other Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 39.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.96 | +29.49 | 0.98 | 11.45 | +28.51 | 28.65 |
| 13Sub Head | 92 | Payment from Kudikidappukars Benefit Fund - Other Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 90 | Land Reforms Review Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 15Sub Head | 89 | Expenditure on the interim management of surplus land taken over under the K L R Act 1963 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | +8.00 | 0.00 | 0.00 | +8.00 | 0.00 |
| 16Sub Head | 88 | Incidental expenditure connected with the issuing and management of 4.5% Kerala Land Reforms (Payment of compensation for | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 17Sub Head | 87 | Write back from Capital Account on account of 4.5% the Kerala Land Reforms (Payment of compensation for excess lands) Bonds 16 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 3475 | Other General Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 797 | Transfer to Reserve Funds and Deposit Accounts | | | | | | | | | | |
| 18Sub Head | 99 | Transfer to Agriculturists Rehabilitation Funds under the Kerala Land Reforms Act 1963 Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 19Sub Head | 98 | Transfer to Kudikidappukars Benefit Fund under the Kerala Land Reforms Act 1963 - Contributions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 20Sub Head | 96 | Technical Assistance Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 902 | Deduct - Amount met from the Agriculturists' Rehabilitation Fund | | | | | | | | | | |
| 21Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 39.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.96 | +39.96 | 0.00 | 0.00 | +39.96 | 0.00 |
| Minor Head | 903 | Deduct - Amount met from Kudikidappukars' Benefit Fund | | | | | | | | | | |
| 22Sub Head | 99 | Deduct Amount met from the Kudikidappukars Benefit Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct -Recoveries of Overpayment | | | | | | | | | | |
| 23Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +1.02 | 0.00 | -1.01 | +1.02 | |
| Total Major Head | 3475 | | | | | | | | | | | |
| Plan | 341.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341.50 | +129.89 | 16.08 | 227.69 | +113.81 | 66.67 |
| Non Plan | 9,990.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,990.90 | +4,963.32 | 666.59 | 5,694.17 | +4,296.73 | 56.99 |
| Major Head | 5465 | Investments In General Financial And Trading Institutions | | | | | | | | | | |
| Sub Major Head | 01 | Investments In General Financial Institutions | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings, Banks, etc. | | | | | | | | | | |
| 1 Sub Head | 99 | Participation in the issue of shares in State Bank of India | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 2 Sub Head | 97 | Kerala State Financial Enterprises Limited Investment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 3 Sub Head | 96 | Participation in the issue of shares in the regional Rural Banks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 5465 | Investments In General Financial And Trading Institutions | | | | | | | | | | |
| Total Major Head | 5465 | | | | | | | | | | | |
| Non Plan | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | +0.03 | 0.00 | 0.00 | +0.03 | 0.00 |
| Major Head | 5475 | Capital Outlay On Other General Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Land Ceilings | | | | | | | | | | |
| 1 Sub Head | 99 | 4% Jenmikaram payment (Abolition) Bond | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 2 Sub Head | 98 | 4.5% Kerala Land Reforms (payment of compensation for excess Lands) Bonds 16 Years | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 3 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 112 | Statistics | | | | | | | | | | |
| 4 Sub Head | 99 | Construction of buildings - Economics and Statistics Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 115 | Financial Support for Infrastructure Development | | | | | | | | | | |
| 5 Sub Head | 99 | Major Infrastructural Development Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50,700.00 | 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 | 98 | Share of KIIFB from Motor Vehicle Tax | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,03,983.00 | 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 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,82,645.86 | 21,337.14 | 2,03,983.00 | -2,03,983.00 | 0.00 |
| 7 Sub Head | 97 | Share of KIIFB from Cess on Petrol and Diesel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24,551.00 | 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 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -21,982.90 | 2,568.10 | 24,551.00 | -24,551.00 | 0.00 |
| 8 Sub Head | 94 | Post Flood Projects under the Rebuild Kerala Initiative(World Bank Aided - RKDP Policy Loan)) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,60,000.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 1,60,000.00 | +99,390.13 | 2,702.96 | 63,312.83 | +96,687.17 | 39.57 |
| 9 Sub Head | 93 | Post Flood Projects Under the Rebuild Kerala Initiative (KfW Aided - RKDP Project Loan)) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -15,000.00 | 0.00 | 15,000.00 | -15,000.00 | 0.00 |
| 10Sub Head | 05 | Deduct Receipts and Recoveries on Capital Accounts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 5475 | Capital Outlay On Other General Economic Services | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 115 | Financial Support for Infrastructure Development | | | | | | | | | | |
| Sub Head | 05 | Deduct Receipts and Recoveries on Capital Accounts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | -0.50 | -0.50 | +0.51 | |
| Minor Head | 190 | Investment in Public Sector and Other Undertakings | | | | | | | | | | |
| 11 Sub Head | 99 | Vision Varkala Infrastructure Development Corporation (VIVID) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230.00 | +130.00 | 0.00 | 100.00 | +130.00 | 43.48 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12 Sub Head | 95 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 67.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.27 | +37.12 | 0.00 | 30.15 | +37.12 | 44.82 |
| 13 Sub Head | 91 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | +3,166.92 | 46.25 | 1,379.33 | +3,120.67 | 30.65 |
| 14 Sub Head | 84 | Improvement in quality and efficiency of verification (Modernisation of Legal Metrology Office) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +6.48 | 0.00 | 0.52 | +6.48 | 7.43 |
| 15 Sub Head | 80 | Works assigned to Other Agencies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | +350.01 | 0.00 | 0.00 | +350.01 | 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 |
| 16 Sub Head | 79 | Modernisation Works for the Legal Metrology Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 17 Sub Head | 77 | Capital Works/Projects under Land Revenue | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,550.00 | +5,928.61 | 921.67 | 2,543.06 | +5,006.94 | 33.68 |
| 18 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +68.76 | 0.00 | -68.75 | +68.76 | |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 19 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.50 | 0.50 | 0.00 | +0.00 | 0.00 |
| Total Major Head | 5475 | | | | | | | | | | | |
| Plan | 2,19,066.51 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,19,066.51 | -62,924.19 | 27,529.86 | 3,09,520.56 | -90,454.05 | 141.29 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 28 | | | | | | | | | | | | |
| Major Head | 5475 | Capital Outlay On Other General Economic Services | | | | | | | | | | |
| Non Plan | 2,33,034.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,33,034.04 | +2,31,700.96 | 46.25 | 1,379.33 | +2,31,654.71 | 0.59 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 29

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 29 | Agriculture | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Agriculture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,269.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,269.91 | +556.52 | 85.85 | 799.24 | +470.67 | 62.94 |
| 2 Sub Head | 98 | Superintendence - Regional and District Control | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,578.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,578.14 | +688.17 | 114.82 | 1,004.79 | +573.35 | 63.67 |
| 3 Sub Head | 97 | Package Programme for Agricultural Demonstration and Propaganda | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 720.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.92 | +345.26 | 52.32 | 427.98 | +292.94 | 59.37 |
| 4 Sub Head | 96 | Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 38,833.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,833.91 | +16,677.77 | 3,033.36 | 25,189.50 | +13,644.41 | 64.86 |
| 5 Sub Head | 95 | Strengthening of Administration Machinery at the Headquarters, District and Sub District level | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 233.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.10 | +62.98 | 21.50 | 191.62 | +41.48 | 82.21 |
| 6 Sub Head | 92 | Project Preparation and Monitoring Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 109.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.04 | +54.47 | 7.47 | 62.04 | +47.00 | 56.90 |
| 7 Sub Head | 88 | Assistance to Malabar Market Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +6.10 | 0.00 | 53.90 | +6.10 | 89.83 |
| 8 Sub Head | 86 | Office Automation and IT Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 815.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 815.00 | +694.23 | 21.77 | 142.54 | +672.46 | 17.49 |
| Minor Head | 102 | Food Grain Crops | | | | | | | | | | |
| 9 Sub Head | 99 | Intensive Rice Cultivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 151.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151.31 | +76.01 | 8.89 | 84.19 | +67.12 | 55.64 |
| 10Sub Head | 92 | Intensive Paddy Development Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 128.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128.91 | +60.74 | 12.13 | 80.30 | +48.61 | 62.29 |
| 11Sub Head | 91 | Establishment of additional Intensive Paddy Development Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Food Grain Crops | | | | | | | | | | |
| Sub Head | 91 | Establishment of additional Intensive Paddy Development Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 149.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.40 | +77.81 | 7.29 | 78.88 | +70.52 | 52.80 |
| 12Sub Head | 90 | Promotion of Group Farming for augmenting rice production (District Plan) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | +5,839.69 | 698.44 | 2,458.75 | +5,141.25 | 32.35 |
| 13Sub Head | 84 | Production incentive to Paddy growers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 73 | Development of Crops through Integrated Farming System Approach | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| Minor Head | 103 | Seeds | | | | | | | | | | |
| 15Sub Head | 99 | Production and distribution of improved seeds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,373.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,373.40 | +991.49 | 306.09 | 2,688.00 | +685.40 | 79.68 |
| 16Sub Head | 98 | Seed production centre for vegetables | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 89.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.93 | +31.65 | 8.85 | 67.13 | +22.80 | 74.65 |
| 17Sub Head | 97 | Integrated seed development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 279.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279.41 | +136.97 | 18.01 | 160.45 | +118.96 | 57.42 |
| 18Sub Head | 95 | Seed Testing Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 55.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.30 | +31.72 | 2.79 | 26.37 | +28.93 | 47.69 |
| 19Sub Head | 93 | Production and distribution of quality Coconut seedlings and centralised seed collection in Departmental Nurseries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 397.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.13 | +153.29 | 36.75 | 280.59 | +116.54 | 70.65 |
| 20Sub Head | 87 | Coconut Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,390.00 | +6,205.54 | 587.42 | 1,771.88 | +5,618.12 | 23.98 |
| Minor Head | 104 | Agricultural Farms | | | | | | | | | | |
| 21Sub Head | 99 | Composite Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,599.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,599.61 | +561.14 | 242.52 | 2,280.99 | +318.62 | 87.74 |
| 22Sub Head | 98 | District Agricultural Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Agricultural Farms | | | | | | | | | | |
| Sub Head | 98 | District Agricultural Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,154.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,154.98 | +637.26 | 287.50 | 1,805.22 | +349.76 | 83.77 |
| 23Sub Head | 97 | Starting new farms each at Malappuram, Thrissur and Idukki | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 232.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 232.05 | +76.79 | 20.74 | 176.00 | +56.05 | 75.85 |
| 24Sub Head | 91 | Augmenting production of Planting Materials through Departmental Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,425.00 | +1,257.38 | 86.49 | 254.11 | +1,170.89 | 17.83 |
| 25Sub Head | 86 | Special Support Scheme for Farm Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,066.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,066.28 | -1,466.01 | 127.68 | 3,659.97 | -1,593.69 | 177.13 |
| 26Sub Head | 82 | Punja Cultivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 304.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304.14 | +130.87 | 24.79 | 198.06 | +106.08 | 65.12 |
| 27Sub Head | 72 | Bharatiya Prakratik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 927.50 | 927.50 | -927.50 | 0.00 |
| 28Sub Head | 67 | Farm Plan Based Production Programme including Pre-production Support | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +1,199.19 | 6.07 | 6.88 | +1,193.12 | 0.57 |
| Minor Head | 105 | Manures and Fertilisers | | | | | | | | | | |
| 29Sub Head | 99 | Distribution of Manures and Fertilizers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.11 | +4.85 | 0.62 | 4.88 | +4.23 | 53.57 |
| 30Sub Head | 97 | Quality control of fertilizers and pesticides - Additional facilities for existing Laboratories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 142.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142.23 | +61.14 | 11.39 | 92.48 | +49.75 | 65.02 |
| 31Sub Head | 86 | Establishment of Modern Laboratories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +351.22 | 64.16 | 112.94 | +287.06 | 28.24 |
| 32Sub Head | 85 | Organic Farming | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 600.01 | +438.12 | 99.44 | 261.33 | +338.68 | 43.55 |
| Minor Head | 107 | Plant Protection | | | | | | | | | | |
| 33Sub Head | 99 | Pesticides Testing Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 107 | Plant Protection | | | | | | | | | | |
| Sub Head | 99 | Pesticides Testing Laboratory | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 516.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 516.88 | +226.11 | 42.01 | 332.78 | +184.10 | 64.38 |
| 34Sub Head | 97 | Biological Control of Nephantis Serinopa for Coconut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 118.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118.80 | +58.88 | 7.62 | 67.54 | +51.26 | 56.85 |
| 35Sub Head | 96 | Plant Protection Service (District Plan) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 83.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83.79 | +37.49 | 5.53 | 51.83 | +31.96 | 61.86 |
| 36Sub Head | 83 | Integrated Pest Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 210.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.49 | +95.90 | 13.75 | 128.34 | +82.15 | 60.97 |
| 37Sub Head | 78 | Crop Health Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +568.55 | 39.94 | 371.39 | +528.61 | 41.27 |
| Minor Head | 108 | Commercial Crops | | | | | | | | | | |
| 38Sub Head | 99 | Irrigation facilities for Coconut Gardens | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 56.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56.56 | +25.15 | 3.70 | 35.11 | +21.45 | 62.08 |
| 39Sub Head | 98 | Development of Coconut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 684.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 684.90 | +306.20 | 48.76 | 427.46 | +257.44 | 62.41 |
| 40Sub Head | 96 | Production of T X D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 149.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.30 | +85.49 | 6.22 | 70.03 | +79.27 | 46.91 |
| 41Sub Head | 95 | Development of Sugarcane Cultivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 122.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.95 | +41.68 | 9.69 | 90.96 | +31.99 | 73.98 |
| 42Sub Head | 93 | Development of Pepper Nurseries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 37.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.23 | +26.94 | 1.90 | 12.19 | +25.04 | 32.74 |
| 43Sub Head | 90 | Development of Groundnut | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 44Sub Head | 89 | Development of Clove, Nutmeg and Cinnamon | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Commercial Crops | | | | | | | | | | |
| Sub Head | 89 | Development of Clove, Nutmeg and Cinnamon | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 32.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.85 | +10.01 | 2.77 | 25.61 | +7.24 | 77.96 |
| 45Sub Head | 86 | Scheme for the establishment of Progeny Garden for Cashew | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 139.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 139.11 | +9.43 | 14.33 | 144.01 | -4.90 | 103.52 |
| 46Sub Head | 59 | Development of Spices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360.00 | +237.62 | 32.30 | 154.68 | +205.32 | 42.97 |
| Minor Head | 109 | Extension and Farmers' Training | | | | | | | | | | |
| 47Sub Head | 99 | Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 23.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.72 | +10.21 | 1.72 | 15.23 | +8.49 | 64.21 |
| 48Sub Head | 98 | National Agricultural Extension Project (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 315.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315.49 | +148.77 | 23.07 | 189.79 | +125.70 | 60.16 |
| 49Sub Head | 97 | Agricultural Information, Propaganda and Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 503.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 503.37 | +242.93 | 34.36 | 294.80 | +208.57 | 58.57 |
| 50Sub Head | 84 | Farm Information and Communication | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +431.62 | 21.85 | 190.23 | +409.77 | 31.71 |
| 51Sub Head | 80 | Strengthening of Agricultural Extension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,828.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 2,828.01 | +2,448.98 | 70.72 | 449.75 | +2,378.26 | 15.90 |
| 52Sub Head | 76 | Farmers' Welfare Fund Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +57.00 | 0.00 | 43.00 | +57.00 | 43.00 |
| 53Sub Head | 65 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,450.00 | +1,981.38 | 0.00 | 2,468.62 | +1,981.38 | 55.47 |
| 54Sub Head | 64 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492.00 | +1,979.07 | 512.93 | 1,025.86 | +1,466.14 | 41.17 |
| 55Sub Head | 63 | Implementation of Gender Equality and Womwn's Empowerment Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 109 | Extension and Farmers' Training | | | | | | | | | | |
| Sub Head | 63 | Implementation of Gender Equality and Womwn's Empowerment Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 56Sub Head | 60 | Krishi Padasala-Approach to AEU based Cultivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +79.12 | 7.62 | 28.50 | +71.50 | 28.50 |
| 57Sub Head | 59 | Rashtriya Krishi Vikas Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,120.00 | +5,027.54 | 0.00 | 2,092.46 | +5,027.54 | 29.39 |
| 58Sub Head | 58 | Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 | +822.02 | 0.00 | 5,407.98 | +822.02 | 86.81 |
| 59Sub Head | 57 | Mission for Integrated Development of Horticulture (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,670.00 | +1,631.67 | 0.00 | 1,038.33 | +1,631.67 | 38.89 |
| 60Sub Head | 56 | Scheme on Development of Production Organisations and Technolgy Support | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +893.00 | 0.00 | 7.00 | +893.00 | 0.78 |
| Minor Head | 110 | Crop Insurance | | | | | | | | | | |
| 61Sub Head | 82 | Restructured State Crop Insurance Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +79.21 | 71.02 | 2,991.81 | +8.19 | 99.73 |
| Minor Head | 111 | Agricultural Economics and Statistics | | | | | | | | | | |
| 62Sub Head | 99 | Agricultural Census(Central Sector Scheme 100%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +134.33 | 12.33 | 78.00 | +122.00 | 39.00 |
| 63Sub Head | 97 | Scheme on Supply Chain/Value Chain Development and Integration under FPD Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +800.00 | 0.00 | 0.00 | +800.00 | 0.00 |
| Minor Head | 112 | Development of Pulses | | | | | | | | | | |
| 64Sub Head | 99 | Production programme for pulses (Centrally Sponsored Scheme 75%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.58 | +5.70 | 1.39 | 11.27 | +4.31 | 72.34 |
| Minor Head | 113 | Agricultural Engineering | | | | | | | | | | |
| 65Sub Head | 99 | Development General | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 361.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 361.54 | +148.53 | 28.93 | 241.94 | +119.60 | 66.92 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 113 | Agricultural Engineering | | | | | | | | | | |
| 66Sub Head | 98 | Research-Cum-Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 110.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.44 | +47.49 | 8.86 | 71.81 | +38.63 | 65.02 |
| 67Sub Head | 97 | Purchase of Tractors and Bulldozers for hiring to Cultivators | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 410.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410.65 | +230.94 | 22.87 | 202.58 | +208.07 | 49.33 |
| 68Sub Head | 96 | Expansion of Agricultural Engineering Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,133.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,133.11 | +560.25 | 74.29 | 647.15 | +485.96 | 57.11 |
| 69Sub Head | 90 | Small Farm Mechanisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 415.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 415.61 | +188.39 | 28.82 | 256.04 | +159.57 | 61.61 |
| 70Sub Head | 83 | Agro Service Centres and Service Delivery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,181.00 | +797.19 | 62.25 | 446.06 | +734.94 | 37.77 |
| 71Sub Head | 82 | Hi-Tech Agriculture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -11.18 | 15.02 | 26.20 | -26.20 | 0.00 |
| Minor Head | 115 | Scheme of Small/Marginal Farmers and Agricultural Labours | | | | | | | | | | |
| 72Sub Head | 99 | Free supply of Electricity to Small and Marginal Paddy Growers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,692.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,692.00 | +3,609.00 | 56.48 | 139.48 | +3,552.52 | 3.78 |
| 73Sub Head | 98 | Small Scale - Nominal Farmers Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.21 | 0.00 | -0.20 | +0.21 | |
| 74Sub Head | 95 | Interest Subsidy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 119 | Horticulture and Vegetable Crops | | | | | | | | | | |
| 75Sub Head | 99 | Fruits | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 624.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 624.83 | +244.56 | 41.08 | 421.35 | +203.48 | 67.43 |
| 76Sub Head | 98 | Vegetables | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 189.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 189.79 | +57.90 | 18.21 | 150.10 | +39.69 | 79.09 |
| 77Sub Head | 95 | Tissue culture facility for Horticulture Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 119 | Horticulture and Vegetable Crops | | | | | | | | | | |
| Sub Head | 95 | Tissue culture facility for Horticulture Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 197.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.28 | +99.32 | 13.16 | 111.12 | +86.16 | 56.33 |
| 78Sub Head | 85 | Vegetable promotion through Department of Agriculture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,220.00 | +3,941.43 | 612.49 | 2,891.06 | +3,328.94 | 46.48 |
| 79Sub Head | 82 | Vegetable and Fruit Promotion Council, Keralam(VFPCK) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 41.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.21 | +41.21 | 0.00 | 0.00 | +41.21 | 0.00 |
| 80Sub Head | 81 | Vegetable Development - Support to VFPCCK | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,050.00 | 270.00 | 720.00 | +780.00 | 48.00 |
| 81Sub Head | 79 | Development of Fruits, Flowers and Medicinal Plants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,892.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,892.00 | +1,572.37 | 151.59 | 471.22 | +1,420.78 | 24.91 |
| 82Sub Head | 78 | Development of Agriculture Sector in Kuttanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,700.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.01 | +1,573.07 | 0.00 | 126.94 | +1,573.07 | 7.47 |
| 83Sub Head | 77 | Kerala Farm-Fresh Fruits and Vegetables Base Price | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 190 | Assistance to Public Sector and other undertakings | | | | | | | | | | |
| 84Sub Head | 96 | Kerala Land Development Corporation Grant-In-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 85Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 86Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | +33.48 | 0.00 | 10.52 | +33.48 | 23.91 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 87Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,324.00 | +950.90 | 24.61 | 397.71 | +926.29 | 30.04 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 789 | Special Component Plan for Scheduled Caste | | | | | | | | | | |
| 88Sub Head | 86 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 89Sub Head | 83 | Bharatiya Prakartik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20.61 | 30.92 | 51.53 | -51.53 | 0.00 |
| 90Sub Head | 80 | Sub Mission on Agricultural Extension (SMAE) under National Mission on Agricultural Extension and Technology (NMAET) (60% | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | +227.78 | 52.22 | 104.44 | +175.56 | 37.30 |
| 91Sub Head | 79 | Rashtriya Krishi Vikas Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +80.00 | 283.33 | 1,003.33 | -203.33 | 125.42 |
| 92Sub Head | 78 | Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | -438.33 | 0.00 | 1,138.33 | -438.33 | 162.62 |
| 93Sub Head | 77 | Mission for Integrated Development of Horticulture (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +183.33 | 0.00 | 116.67 | +183.33 | 38.89 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 94Sub Head | 87 | Umbrella Scheme on Krishi Unnathi Yojana and other CSS (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 |
| 95Sub Head | 83 | Bharatiya Prakartik Krishi Padahati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20.61 | 30.92 | 51.53 | -51.53 | 0.00 |
| 96Sub Head | 79 | Sub Mission on Agricultural Extension (SMAE) under National Mission on Agricultural Extension and Technology (NMAET) (60% | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28.00 | +19.40 | 8.60 | 17.20 | +10.80 | 61.43 |
| 97Sub Head | 78 | Rashtriya Krishi Vikas Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | -65.81 | 46.67 | 192.48 | -112.48 | 240.60 |
| 98Sub Head | 77 | Submission on Agricultural Mechanisation (SMAM) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | -498.33 | 0.00 | 568.33 | -498.33 | 811.90 |
| 99Sub Head | 76 | Mission for Integrated Development of Horticulture (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2401 | Crop Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| Sub Head | 76 | Mission for Integrated Development of Horticulture (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +18.33 | 0.00 | 11.67 | +18.33 | 38.90 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 100Sub Head | 91 | Contingency Programme to meet Natural Calamities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +515.11 | 0.00 | 234.89 | +515.11 | 31.32 |
| 101Sub Head | 80 | Scheme for attracting Youths for Commercial Agriculture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 556.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 556.83 | +274.11 | 34.17 | 316.89 | +239.94 | 56.91 |
| 102Sub Head | 48 | World Trade Organisation Cell in the Government Secretariat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.57 | +3.37 | 1.21 | 9.41 | +2.16 | 81.33 |
| 103Sub Head | 30 | Kissan Pass Book | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 104Sub Head | 29 | Full Pumping Subsidy to Backwater Farmers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 105Sub Head | 28 | Soil Health Management and Productivity Improvement | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,210.00 | +1,654.94 | 465.43 | 1,020.49 | +1,189.51 | 46.18 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 106Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +158.55 | -5.11 | -163.66 | +163.66 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +629.79 | -6.81 | -636.60 | +636.60 | 0.00 |
| Total Major Head | 2401 | | | | | | | | | | | |
| Plan | 72,126.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 72,126.04 | +45,939.52 | 5,289.41 | 31,475.93 | +40,650.11 | 43.64 |
| Non Plan | 67,062.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,062.66 | +27,778.09 | 5,000.89 | 44,285.46 | +22,777.20 | 66.04 |
| Major Head | 2402 | Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate and District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,341.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,341.89 | +705.96 | 77.95 | 713.88 | +628.01 | 53.20 |
| 2 Sub Head | 98 | Land Use Board | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2402 | Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 98 | Land Use Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 128.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128.00 | +106.60 | 3.03 | 24.43 | +103.57 | 19.09 |
| NP | 288.94 | 0.00 | 0.52 | 0.52 | 0.00 | 0.00 | 288.94 | +128.79 | 18.71 | 178.86 | +110.08 | 61.90 |
| 3 Sub Head | 96 | Resource Survey at Panchayat level | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 114.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.92 | +57.94 | 7.15 | 64.13 | +50.79 | 55.80 |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +196.82 | 0.91 | 4.09 | +195.91 | 2.05 |
| 4 Sub Head | 94 | Kerala State Remote Sensing and Environment Centre (Grant-in-aid) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +267.00 | 0.00 | 33.00 | +267.00 | 11.00 |
| NP | 88.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.42 | +48.42 | 4.43 | 44.43 | +43.99 | 50.25 |
| 5 Sub Head | 90 | Land Resource Information System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +47.70 | 0.00 | 2.30 | +47.70 | 4.60 |
| Minor Head | 101 | Soil Survey and Testing | | | | | | | | | | |
| 6 Sub Head | 99 | Soil Survey and Land Use Demonstration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 503.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 503.28 | +234.23 | 41.51 | 310.56 | +192.72 | 61.71 |
| 7 Sub Head | 98 | Soil Survey in Command Areas and Problem Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 203.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203.38 | +84.24 | 14.15 | 133.29 | +70.09 | 65.54 |
| 8 Sub Head | 97 | Soil survey of Government Lands for Distribution to landless Agriculturists | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 187.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.92 | +66.25 | 17.19 | 138.86 | +49.06 | 73.89 |
| 9 Sub Head | 96 | Strengthening of Soil Survey Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 58.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.31 | +22.63 | 5.60 | 41.28 | +17.03 | 70.79 |
| 10Sub Head | 95 | Reconnaissance Soil Survey | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 142.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142.57 | +67.65 | 12.14 | 87.06 | +55.51 | 61.06 |
| 11Sub Head | 94 | Soil Survey in Soil Conservation Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.98 | +43.80 | 12.02 | 69.20 | +31.78 | 68.53 |
| 12Sub Head | 92 | Identification and Benchmark Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2402 | Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Soil Survey and Testing | | | | | | | | | | |
| Sub Head | 92 | Identification and Benchmark Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 332.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 332.77 | +141.08 | 26.00 | 217.69 | +115.08 | 65.42 |
| 13Sub Head | 90 | Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +95.99 | 3.88 | 27.89 | +92.11 | 23.24 |
| NP | 336.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.56 | +157.27 | 21.80 | 201.09 | +135.47 | 59.75 |
| 14Sub Head | 89 | Training of Soil Survey Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | +7.17 | 0.17 | 5.00 | +7.00 | 41.67 |
| 15Sub Head | 86 | Additional facilities to Soil Survey Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +85.70 | 6.64 | 10.94 | +79.06 | 12.16 |
| 16Sub Head | 83 | Soil Museum | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +18.60 | 0.02 | 1.42 | +18.58 | 7.10 |
| 17Sub Head | 82 | Creation of Data Bank for classification of land | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | +1.00 | 0.00 | 8.00 | +1.00 | 88.89 |
| 18Sub Head | 81 | Architectural Designing of Landscape and Land Use Plan in the Hilly Regions of Idukki Taluk (RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +150.00 | 0.00 | 0.00 | +150.00 | 0.00 |
| Minor Head | 102 | Soil Conservation | | | | | | | | | | |
| 19Sub Head | 99 | Soil and Water Conservation in Arable Land (District Plan) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,036.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,036.33 | +1,833.58 | 296.77 | 2,499.52 | +1,536.81 | 61.93 |
| 20Sub Head | 95 | Soil Conservation in the Catchment of River Valley Projects (Other than those coming under Centrally Sponsored Schemes) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 207.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207.15 | +92.77 | 12.55 | 126.93 | +80.22 | 61.27 |
| 21Sub Head | 94 | Soil Conservation in Irrigated Lands | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 104.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104.67 | +42.60 | 10.15 | 72.22 | +32.45 | 69.00 |
| 22Sub Head | 92 | Pilot scheme for river training and control of stream-bank erosion | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.36 | +16.83 | 3.03 | 26.56 | +13.80 | 65.81 |
| 23Sub Head | 90 | Evaluation Programme of Soil Conservation | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2402 | Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Soil Conservation | | | | | | | | | | |
| Sub Head | 90 | Evaluation Programme of Soil Conservation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 51.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.33 | +24.56 | 3.60 | 30.37 | +20.96 | 59.17 |
| 24Sub Head | 88 | Protection of catchment of reservoirs of water supply schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +62.19 | 6.20 | 9.01 | +55.99 | 13.86 |
| 25Sub Head | 87 | Stabilisation of Land Slide Areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +349.48 | 40.53 | 91.05 | +308.95 | 22.76 |
| 26Sub Head | 86 | Soil and Water Conservation on Watershed Basis (RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +938.64 | 194.42 | 755.78 | +744.22 | 50.39 |
| 27Sub Head | 85 | Training Programme for Departmental Staff and other Staff | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +84.14 | 2.82 | 18.68 | +81.32 | 18.68 |
| 28Sub Head | 81 | Application of Information Technology | | | | | | | | | | |
| 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 |
| 29Sub Head | 79 | Thrissur Kole Development Samithi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 31.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.83 | +5.83 | 3.35 | 29.35 | +2.48 | 92.21 |
| 30Sub Head | 78 | Revival of Traditional Waterbodies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +176.12 | 11.00 | 34.88 | +165.12 | 17.44 |
| 31Sub Head | 77 | Development of Micro Watersheds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +290.62 | 2.21 | 11.59 | +288.41 | 3.86 |
| 32Sub Head | 76 | NABARD Infrastructure Development Assistance (NIDA) - Participatory and Sustainable Micro Watershed Projects in Thaliparamba | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +267.16 | 3.36 | 36.20 | +263.80 | 12.07 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 33Sub Head | 99 | Soil Conservation Research and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 182.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 182.38 | +64.94 | 16.73 | 134.17 | +48.21 | 73.57 |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 34Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2402 | Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | +3.89 | 0.11 | 2.22 | +3.78 | 37.00 |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| 35 Sub Head | 99 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +17.97 | -12.24 | -30.21 | +30.21 | 0.00 |
| Total Major Head | 2402 | | | | | | | | | | | |
| Plan | 3,994.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,994.00 | +3,194.94 | 275.19 | 1,074.25 | +2,919.75 | 26.90 |
| Non Plan | 8,359.99 | 0.00 | 0.52 | 0.52 | 0.00 | 0.00 | 8,359.99 | +3,843.24 | 604.92 | 5,121.67 | +3,238.32 | 61.26 |
| Major Head | 2415 | Agricultural Research And Education | | | | | | | | | | |
| Sub Major Head | 01 | Crop Husbandry | | | | | | | | | | |
| Minor Head | 004 | Research | | | | | | | | | | |
| 1 Sub Head | 97 | Soil Testing Laboratories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 105.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.53 | +46.11 | 6.73 | 66.15 | +39.38 | 62.68 |
| 2 Sub Head | 96 | Soil Testing Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,185.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,185.52 | +566.47 | 77.75 | 696.80 | +488.72 | 58.78 |
| 3 Sub Head | 95 | Scheme for conducting A B C Trials in different soils and climatic conditions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.69 | +15.05 | 1.74 | 17.38 | +13.31 | 56.63 |
| 4 Sub Head | 88 | International Research and Training Centre for below sea level farming, Kuttanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | -30.00 | 0.00 | 55.00 | -30.00 | 220.00 |
| Minor Head | 277 | Education | | | | | | | | | | |
| 5 Sub Head | 99 | Kerala Agricultural University - Grant-in-aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40,778.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,778.10 | +16,990.87 | 0.00 | 23,787.23 | +16,990.87 | 58.33 |
| P | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +4,515.19 | 0.00 | 2,984.81 | +4,515.19 | 39.80 |
| 6 Sub Head | 98 | Training for Senior Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 335.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 335.00 | +282.09 | 36.72 | 89.63 | +245.37 | 26.76 |
| 7 Sub Head | 95 | Farmers' Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 63.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63.93 | +37.95 | 4.85 | 30.83 | +33.10 | 48.22 |
| Minor Head | 911 | Deduct-Recoveries of Overpayment | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2415 | Agricultural Research And Education | | | | | | | | | | |
| Sub Major Head | 01 | Crop Husbandry | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of Overpayment | | | | | | | | | | |
| 8 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.82 | -0.01 | -0.83 | +0.83 | 0.00 |
| Sub Major Head | 03 | Animal Husbandry | | | | | | | | | | |
| Minor Head | 277 | Education | | | | | | | | | | |
| 9 Sub Head | 99 | Kerala Veterinary and Animal Sciences University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,435.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,435.81 | +2,358.96 | 0.00 | 7,076.85 | +2,358.96 | 75.00 |
| P | 4,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,900.00 | +3,206.76 | 1,225.00 | 2,918.24 | +1,981.76 | 59.56 |
| 10Sub Head | 98 | Infrastructure Development of Kerala Veterinary and Animal Science University under NABARD Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| Total Major Head | 2415 | | | | | | | | | | | |
| Plan | 14,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,202.00 | +9,416.04 | 1,261.72 | 6,047.68 | +8,154.32 | 42.58 |
| Non Plan | 51,599.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,599.58 | +20,015.44 | 91.08 | 31,675.22 | +19,924.36 | 61.39 |
| Major Head | 2435 | Other Agricultural Programmes | | | | | | | | | | |
| Sub Major Head | 01 | Marketing And Quality Control | | | | | | | | | | |
| Minor Head | 101 | Marketing Facilities | | | | | | | | | | |
| 1 Sub Head | 99 | Strengthening of Agricultural Marketing Staff | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 138.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138.66 | +52.95 | 11.53 | 97.24 | +41.42 | 70.13 |
| 2 Sub Head | 85 | Market Intervention Support for Price Stabilisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | +144.48 | 9.01 | 2,064.53 | +135.47 | 93.84 |
| 3 Sub Head | 80 | Rubber production incentive scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | +50,000.00 | 0.00 | 0.00 | +50,000.00 | 0.00 |
| Minor Head | 102 | Grading and Quality Control facilities | | | | | | | | | | |
| 4 Sub Head | 99 | Grading of Agricultural Commodities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 267.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 267.73 | +107.55 | 24.62 | 184.80 | +82.93 | 69.02 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 99 | Market Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,520.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,520.01 | +1,320.57 | 9.09 | 208.53 | +1,311.48 | 13.72 |
| 6 Sub Head | 94 | Post Harvest Management and Value Addition | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2435 | Other Agricultural Programmes | | | | | | | | | | |
| Sub Major Head | 01 | Marketing And Quality Control | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 94 | Post Harvest Management and Value Addition | | | | | | | | | | |
| Charged / Voted P | V 2,020.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 2,020.01 | +2,020.01 | 201.00 | 201.00 | +1,819.01 | 9.95 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted NP | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -0.06 | -0.06 | +0.06 | 0.00 |
| Total Major Head | 2435 | | | | | | | | | | | |
| Plan | 5,740.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 5,740.02 | +3,485.06 | 219.10 | 2,474.06 | +3,265.96 | 43.10 |
| Non Plan | 50,406.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,406.39 | +50,160.49 | 36.14 | 282.04 | +50,124.35 | 0.56 |
| Major Head | 2551 | Hill Areas | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 101 | Development of Hill Areas | | | | | | | | | | |
| 1 Sub Head | 97 | Kasaragod Package | | | | | | | | | | |
| Charged / Voted P | V 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +5,462.78 | 378.09 | 2,415.31 | +5,084.69 | 32.20 |
| Total Major Head | 2551 | | | | | | | | | | | |
| Plan | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | +5,462.78 | 378.09 | 2,415.31 | +5,084.69 | 32.20 |
| Major Head | 2575 | Other Special Area Programmes | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 92 | Idukki Development Package | | | | | | | | | | |
| Charged / Voted P | 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 |
| 2 Sub Head | 91 | Waynad Development Package | | | | | | | | | | |
| Charged / Voted P | 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 |
| Total Major Head | 2575 | | | | | | | | | | | |
| Plan | 15,000.00 | 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 |
| Major Head | 2702 | Minor Irrigation | | | | | | | | | | |
| Sub Major Head | 01 | Surface Water | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Establishment | | | | | | | | | | |
| Charged / Voted NP | V 11,445.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,445.66 | +4,998.07 | 828.02 | 7,275.61 | +4,170.05 | 63.57 |
| 2 Sub Head | 05 | Receipts and Recoveries adjusted in reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2702 | Minor Irrigation | | | | | | | | | | |
| Sub Major Head | 01 | Surface Water | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 05 | Receipts and Recoveries adjusted in reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,630.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,630.40 | +1,630.40 | 0.00 | 0.00 | +1,630.40 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 94 | Minor Irrigation Projects Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,801.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,801.25 | +1,814.33 | 500.17 | 2,487.09 | +1,314.16 | 65.43 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -26.23 | 0.00 | 26.23 | -26.23 | 0.00 |
| 4 Sub Head | 88 | Punja Dewatering by Pumps - Subsidy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,575.00 | +897.81 | 0.00 | 677.19 | +897.81 | 43.00 |
| 5 Sub Head | 86 | Restroing Poluted Streches of Rivers Based on National Green Tribunal Order | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 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 | +2.57 | 0.00 | -2.57 | +2.57 | 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 | 0.00 | 1,500.00 | +1,000.55 | 111.34 | 610.79 | +889.21 | 40.72 |
| NP | 4,056.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,056.71 | +1,781.05 | 299.80 | 2,575.46 | +1,481.25 | 63.49 |
| 8 Sub Head | 96 | New Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 241.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.49 | +108.05 | 19.46 | 152.90 | +88.59 | 63.32 |
| 9 Sub Head | 93 | Scheme for Control and Regulation of Ground Water | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +46.08 | 4.99 | 8.91 | +41.09 | 17.82 |
| 10Sub Head | 92 | Scheme for Training Personnel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| Minor Head | 103 | Tube Wells | | | | | | | | | | |
| 11Sub Head | 99 | Ground Water based Drinking Water Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 2702 | Minor Irrigation | | | | | | | | | | |
| Sub Major Head | 02 | Ground Water | | | | | | | | | | |
| Minor Head | 103 | Tube Wells | | | | | | | | | | |
| Sub Head | 99 | Ground Water based Drinking Water Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158.00 | +149.12 | 12.07 | 20.95 | +137.05 | 13.26 |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| 12Sub Head | 99 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.31 | -0.33 | -0.64 | +0.64 | 0.00 |
| Sub Major Head | 03 | Maintenance | | | | | | | | | | |
| Minor Head | 101 | Water Tanks | | | | | | | | | | |
| 13Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,155.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,155.00 | +277.87 | 69.26 | 946.39 | +208.61 | 81.94 |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | -286.14 | 46.46 | 582.60 | -332.60 | 233.04 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 14Sub Head | 97 | Maintenance of Irrigation Scheme under XIII Finance Commission Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 15Sub Head | 96 | Maintenance of Irrigation Scheme under XIV Finance Commission Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 16Sub Head | 95 | Maintenance of Buildings in Ongoing Project Area | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 005 | Investigation | | | | | | | | | | |
| 17Sub Head | 99 | Detailed Investigation of Minor Irrigation Works and preparation of Integrated Plans | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +31.64 | 7.28 | 25.64 | +24.36 | 51.28 |
| Minor Head | 052 | Machinery and Equipment | | | | | | | | | | |
| 18Sub Head | 99 | Machinery and equipments for Minor Irrigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.50 | +22.21 | 19.52 | 19.81 | +2.69 | 88.04 |
| 19Sub Head | 05 | Deduct - Receipts and Recoveries adjusted in accounts as reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|---|---------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head 2702 | Minor Irrigation | | | | | | | | | | | |
| Total Major Head2702 | | | | | | | | | | | | |
| Plan 2,418.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,418.00 | +1,351.26 | 182.15 | 1,248.89 | +1,169.11 | 51.65 |
| Non Plan 22,307.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,307.63 | +9,883.17 | 1,736.22 | 14,160.68 | +8,146.95 | 63.48 |
| Major Head 4401 | Capital Outlay On Crop Husbandry | | | | | | | | | | | |
| Sub Major Head 00 | | | | | | | | | | | | |
| Minor Head 001 | Direction and Administration | | | | | | | | | | | |
| 1 Sub Head 98 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS) | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +0.00 | 0.83 | 10.83 | -0.83 | 108.30 |
| Charged / Voted C | | | | | | | | | | | | |
| NP 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 2 Sub Head 97 | Payment of compensation in LAR cases | | | | | | | | | | | |
| Charged / Voted C | | | | | | | | | | | | |
| NP 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head 104 | Agricultural Farms | | | | | | | | | | | |
| 3 Sub Head 98 | Augmenting production of planting materials through departmental farms | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +272.07 | 35.59 | 63.52 | +236.48 | 21.17 |
| Minor Head 105 | Manures and Fertilisers | | | | | | | | | | | |
| 4 Sub Head 99 | Manure Supply Scheme | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 89.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.65 | +40.14 | 5.73 | 55.24 | +34.41 | 61.62 |
| Minor Head 113 | Agricultural Engineering | | | | | | | | | | | |
| 5 Sub Head 98 | Setting up of Agro Service Centres | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 800.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.01 | +800.01 | 1.30 | 1.30 | +798.71 | 0.16 |
| Minor Head 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | | |
| 6 Sub Head 97 | Kerala State Horticultural Products Development Corporation Ltd. - Investments | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +57.00 | 0.00 | 43.00 | +57.00 | 43.00 |
| 7 Sub Head 86 | Investment to Kerala Agro Machinery Corporation Limited | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head 800 | Other Expenditure | | | | | | | | | | | |
| 8 Sub Head 94 | Punarjani - Restoration of Agricultural Sector in Post Flood Scenario | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 185.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185.00 | +133.41 | 6.56 | 58.15 | +126.85 | 31.43 |
| Total Major Head4401 | | | | | | | | | | | | |
| Plan 1,385.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,385.02 | +1,262.50 | 43.45 | 165.97 | +1,219.05 | 11.98 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 4401 | Capital Outlay On Crop Husbandry | | | | | | | | | | |
| Non Plan | 99.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.67 | +40.16 | 6.56 | 66.07 | +33.60 | 66.29 |
| Major Head | 4402 | Capital Outlay On Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Soil Survey and Testing | | | | | | | | | | |
| 1 Sub Head | 96 | Institute for Watershed Development and Management, Kerala - Completion of Trainee Hostel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 203 | Land Reclamation and Development | | | | | | | | | | |
| 2 Sub Head | 98 | Upgradation of Thrissur Kole Land | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 3 Sub Head | 97 | Development and Upgradation of Kole Lands | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 4 Sub Head | 95 | Development of KOLE lands in Thrissur District (NABARD assisted) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +657.01 | 496.55 | 839.54 | +160.46 | 83.95 |
| 5 Sub Head | 93 | Drainage and Flood Protection works under RIDF XVIII | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 6 Sub Head | 92 | Improvements to Padasekharams deepening of inner Chals of Ponnani Kole | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -64.05 | 0.00 | 64.05 | -64.05 | 0.00 |
| 7 Sub Head | 91 | KLDC Project assisted under RIDF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +11.03 | 0.00 | 3.97 | +11.03 | 26.47 |
| 8 Sub Head | 89 | Payment of Compensation in LAR cases | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 9 Sub Head | 79 | Drainage and Flood Protection Project under RIDF XIX | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 10 Sub Head | 78 | Sahasra Sarovar Scheme & Drainage and Flood Protection project - XX RIDF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +93.03 | 79.21 | 186.18 | +13.82 | 93.09 |
| 11 Sub Head | 77 | Drainage and Flood Protection Project - Infrastructure development works and Sahasrasarovar Scheme RIDF XXI | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +50.16 | 195.20 | 645.04 | -145.04 | 129.01 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 4402 | Capital Outlay On Soil And Water Conservation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12 Sub Head | 76 | Infrastructure development works and Sahasrasarovar Scheme RIDF XXII | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +867.60 | 90.08 | 422.48 | +777.52 | 35.21 |
| 13 Sub Head | 75 | Sahasra Sarovar Scheme & Drainage and Flood protection Project - RIDF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | -288.21 | 0.00 | 1,488.21 | -288.21 | 124.02 |
| 14 Sub Head | 74 | Renovation of Ponds in Thiruvananthapuram, Kollam Districts and Thrissur Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +194.91 | 36.62 | 41.71 | +158.29 | 20.86 |
| 15 Sub Head | 73 | Onetime Assitance for Infrastructural Development Works of Various Padasekharams and Improvements of Thodu in Various | | | | | | | | | | |
| 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 |
| 16 Sub Head | 72 | Drainage and Flood Protection Project and Sahasrasarovar Scheme under RIDF XXVII | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 17 Sub Head | 71 | Infrastructural Works of Illumury Thekkethollayiram Padashekharam in Ramankary, Edathuva, Chambakkulam and Kochial North | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +2,000.00 | 0.00 | 0.00 | +2,000.00 | 0.00 |
| Total Major Head | 4402 | | | | | | | | | | | |
| Plan | 6,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,585.00 | +3,791.48 | 897.66 | 3,691.18 | +2,893.82 | 56.05 |
| Non Plan | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | +0.03 | 0.00 | 0.00 | +0.03 | 0.00 |
| Major Head | 4435 | Capital Outlay On Other Agricultural Programmes | | | | | | | | | | |
| Sub Major Head | 01 | Marketing And Quality Control | | | | | | | | | | |
| Minor Head | 101 | Marketing Facilities | | | | | | | | | | |
| 1 Sub Head | 97 | RIDF Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | -1,587.37 | 227.56 | 2,814.93 | -1,814.93 | 281.49 |
| Total Major Head | 4435 | | | | | | | | | | | |
| Plan | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | -1,587.37 | 227.56 | 2,814.93 | -1,814.93 | 281.49 |
| Major Head | 4551 | Capital Outlay On Hill Areas | | | | | | | | | | |
| Sub Major Head | 60 | Other Hill Areas | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 99 | Sabarimala Master Plan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,600.00 | 30.00 | 430.00 | +2,570.00 | 14.33 |
| Total Major Head | 4551 | | | | | | | | | | | |
| Plan | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,600.00 | 30.00 | 430.00 | +2,570.00 | 14.33 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 4702 | Capital Outlay On Minor Irrigation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Surface Water | | | | | | | | | | |
| 1 Sub Head | 99 | Minor Irrigation Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | +1,012.13 | 201.97 | 789.84 | +810.16 | 49.37 |
| 2 Sub Head | 97 | Lift Irrigation (District Plan) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | +1,544.27 | 80.02 | 435.75 | +1,464.25 | 22.93 |
| 3 Sub Head | 93 | Minor Irrigation Class I Works-NABARD Assisted Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +3,420.15 | 32.21 | 612.06 | +3,387.94 | 15.30 |
| 4 Sub Head | 89 | Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +130.93 | 0.00 | 319.07 | +130.93 | 70.90 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -6.53 | 0.00 | 6.53 | -6.53 | 0.00 |
| 5 Sub Head | 88 | Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +87.73 | 1.52 | 38.79 | +86.21 | 31.03 |
| 6 Sub Head | 87 | Renovation of Ponds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -193.41 | 15.20 | 208.61 | -208.61 | 0.00 |
| 7 Sub Head | 84 | Priority Works under Minor Irrigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +309.15 | 97.19 | 438.04 | +211.96 | 67.39 |
| 8 Sub Head | 82 | Minor Irrigation Class-II | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | +526.23 | 125.43 | 1,199.20 | +400.80 | 74.95 |
| 9 Sub Head | 79 | Check Dams and Regulators | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5.31 | 0.00 | 5.31 | -5.31 | 0.00 |
| 10Sub Head | 77 | Minor Irrigation Projects in Cauvery Basin | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | -286.24 | 171.71 | 717.95 | -457.95 | 276.13 |
| 11Sub Head | 73 | Rehabilitation of Lift Irrigation Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +27.42 | 39.69 | 512.27 | -12.27 | 102.45 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 29 | | | | | | | | | | | | |
| Major Head | 4702 | Capital Outlay On Minor Irrigation | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Surface Water | | | | | | | | | | |
| 12Sub Head | 71 | Bhavani Basin - Check dams in Attapady | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | -16.32 | 0.00 | 196.32 | -16.32 | 109.07 |
| 13Sub Head | 68 | Pradhan Manthri Krishi Sinchayee Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 14Sub Head | 66 | Minor Irrigation Class I - Schemes under Haritha Keralam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,764.95 | 73.37 | 308.42 | +1,691.58 | 15.42 |
| 15Sub Head | 65 | Minor Irrigation Class II - Schemes under Haritha Keralam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | -14.14 | 90.49 | 754.63 | -104.63 | 116.10 |
| 16Sub Head | 64 | Renovation of Tanks and Ponds - Revival, Conservation and Upgradation of Local Water Resources | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -49.49 | 0.00 | 49.49 | -49.49 | 0.00 |
| 17Sub Head | 63 | Renovation of Tanks and Ponds - Schemes under Haritha Keralam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +182.05 | 126.04 | 693.99 | +56.01 | 92.53 |
| 18Sub Head | 61 | Micro irrigation Scheme - NABARD RIDF Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 102 | Ground Water | | | | | | | | | | |
| 19Sub Head | 97 | Scheme for Ground Water Conservation and Recharge | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +779.51 | 21.02 | 141.51 | +758.49 | 15.72 |
| 20Sub Head | 94 | Ground Water based Drinking Water Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +355.24 | 34.16 | 78.92 | +321.08 | 19.73 |
| 21Sub Head | 93 | Projects Under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 4702 | | | | | | | | | | | |
| Plan | 15,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,940.00 | +10,247.05 | 1,011.32 | 6,704.27 | +9,235.73 | 42.06 |
| Non Plan | 1,225.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,225.02 | +521.31 | 98.71 | 802.42 | +422.60 | 65.50 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 30

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 30 | Food | | | | | | | | | | |
| Major Head | 2236 | Nutrition | | | | | | | | | | |
| Sub Major Head | 02 | Distribution Of Nutritious Food And Beverages | | | | | | | | | | |
| Minor Head | 101 | Special Nutrition Programmes | | | | | | | | | | |
| 1 Sub Head | 99 | Public Health - Applied Nutrition Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 84.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.13 | +50.65 | 5.57 | 39.05 | +45.08 | 46.42 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 2 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2236 | | | | | | | | | | | |
| Non Plan | 84.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.13 | +50.65 | 5.57 | 39.05 | +45.08 | 46.42 |
| Major Head | 2408 | Food, Storage And Warehousing | | | | | | | | | | |
| Sub Major Head | 01 | Food | | | | | | | | | | |
| Minor Head | 004 | Research and Evaluation | | | | | | | | | | |
| 1 Sub Head | 99 | Council for Food Research and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157.00 | +142.00 | 0.00 | 15.00 | +142.00 | 9.55 |
| Minor Head | 101 | Procurement and Supply | | | | | | | | | | |
| 2 Sub Head | 96 | Paddy procurement through Kerala State Civil Supplies Corporation and Other Agencies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 57,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,750.00 | +30,313.72 | 0.00 | 27,436.28 | +30,313.72 | 47.51 |
| 3 Sub Head | 94 | Ration Subsidy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,08,489.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,08,489.70 | +61,898.28 | 4,525.28 | 51,116.70 | +57,373.00 | 47.12 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 7.61 | 0.00 | 0.00 | 0.00 | 0.00 | 7.61 | -7.94 | -0.01 | 15.54 | -7.93 | 204.20 |
| Minor Head | 102 | Food Subsidies | | | | | | | | | | |
| 4 Sub Head | 99 | Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | -22,000.00 | 0.00 | 40,000.00 | -22,000.00 | 222.22 |
| 5 Sub Head | 97 | Annapoorna Food Security Scheme for the aged destitutes (80% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +75.00 | 0.00 | 0.00 | +75.00 | 0.00 |
| 6 Sub Head | 96 | Hunger Free Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 30 | | | | | | | | | | | | |
| Major Head | 2408 | Food, Storage And Warehousing | | | | | | | | | | |
| Sub Major Head | 01 | Food | | | | | | | | | | |
| Minor Head | 102 | Food Subsidies | | | | | | | | | | |
| Sub Head | 96 | Hunger Free Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +665.35 | 14.01 | 48.66 | +651.34 | 6.95 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 7 Sub Head | 92 | Revamping of Outlets of Supplyco | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 88 | Integrated Project on Consumer Protection for Strengthening the infrastructure of Consumer Fora (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -21.84 | 0.00 | 21.84 | -21.84 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 9 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +37.27 | -14.34 | -51.60 | +51.61 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +7.56 | -10.00 | -17.56 | +17.56 | 0.00 |
| Sub Major Head | 02 | Storage And Warehousing | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| 10Sub Head | 98 | Assistance to Kerala State Ware Housing Corporation for computerisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +5.70 | 0.00 | 4.30 | +5.70 | 43.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 11 Sub Head | 99 | Fruit Preservation Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.55 | +3.44 | 0.00 | 1.11 | +3.44 | 24.40 |
| Total Major Head | 2408 | | | | | | | | | | | |
| Plan | 1,942.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,942.00 | +1,866.21 | 14.01 | 89.80 | +1,852.20 | 4.62 |
| Non Plan | 1,84,244.25 | 7.61 | 0.00 | 0.00 | 0.00 | 0.00 | 1,84,251.86 | +70,207.50 | 4,525.27 | 1,18,569.63 | +65,682.23 | 64.35 |
| Major Head | 3456 | Civil Supplies | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Commissionerate of Civil Supplies Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,202.60 | 0.00 | 1.12 | 1.12 | 0.00 | 0.00 | 1,202.60 | +546.12 | 100.57 | 757.05 | +445.55 | 62.95 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| 2 Sub Head | 98 | Supervision Office of the Deputy Controller of Rationing Officers | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 30 | | | | | | | | | | | | |
| Major Head | 3456 | Civil Supplies | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 98 | Supervision Office of the Deputy Controller of Rationing Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 160.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.75 | +76.10 | 12.56 | 97.21 | +63.54 | 60.47 |
| 3 Sub Head | 97 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,791.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,791.42 | +793.86 | 130.29 | 1,127.85 | +663.57 | 62.96 |
| 4 Sub Head | 89 | Food Advisory Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | -0.83 | 0.00 | 1.33 | -0.83 | 266.00 |
| 5 Sub Head | 81 | Price monitoring cells - 100% CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 1.00 | 1.00 | -1.00 | 0.00 |
| 6 Sub Head | 80 | State Food Commission and District Grievances Redressal Offices under National Food Security Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +31.36 | 5.21 | 18.85 | +26.15 | 41.89 |
| NP | 155.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 155.60 | +54.62 | 15.16 | 116.14 | +39.46 | 74.64 |
| 7 Sub Head | 78 | Assistance for the Implementation of National Food Security Act (State Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,302.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302.01 | +883.69 | 31.32 | 449.64 | +852.37 | 34.53 |
| 8 Sub Head | 77 | Infrastructure for Civil Supplies Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +95.20 | 0.00 | 4.80 | +95.20 | 4.80 |
| 9 Sub Head | 76 | Formation of State Consumer Affairs Division | | | | | | | | | | |
| Charged / Voted | 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 |
| 10Sub Head | 75 | State Consumer Disputes Redressal Commission and District Commissions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,770.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,770.25 | +744.63 | 154.44 | 1,180.06 | +590.19 | 66.66 |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +97.96 | 4.54 | 56.58 | +93.42 | 37.72 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 7.11 | 7.11 | -7.11 | 0.00 |
| 11Sub Head | 74 | Integrated Management of Public Distribution System (IMPDS) (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -6.05 | 0.00 | 6.05 | -6.05 | 0.00 |
| Minor Head | 104 | Kerala Consumer Welfare Fund | | | | | | | | | | |
| 12Sub Head | 99 | Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 30 | | | | | | | | | | | | |
| Major Head | 3456 | Civil Supplies | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Kerala Consumer Welfare Fund | | | | | | | | | | |
| Sub Head | 99 | Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.50 | +52.72 | 0.23 | 8.01 | +52.49 | 13.24 |
| Minor Head | 902 | Deduct | | | | | | | | | | |
| 13 Sub Head | 99 | Deduct - Amount met from Kerala Consumer Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Overpayment | | | | | | | | | | |
| 14 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +4.96 | -1.65 | -6.60 | +6.61 | |
| Total Major Head | 3456 | | | | | | | | | | | |
| Plan | 1,609.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,609.01 | +1,114.16 | 42.07 | 536.92 | +1,072.09 | 33.37 |
| Non Plan | 5,141.72 | 0.00 | 1.12 | 1.12 | 0.00 | 0.00 | 5,141.72 | +2,267.32 | 420.36 | 3,294.76 | +1,846.96 | 64.08 |
| Major Head | 4408 | Capital Outlay On Food, Storage And Warehousing | | | | | | | | | | |
| Sub Major Head | 01 | Food | | | | | | | | | | |
| Minor Head | 101 | Procurement and Supply | | | | | | | | | | |
| 1 Sub Head | 99 | Grain Supply Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,252.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,252.68 | +4,245.43 | 674.09 | 5,681.34 | +3,571.34 | 61.40 |
| 2 Sub Head | 95 | Renewal of Ration Cards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +99.06 | 0.10 | 1.04 | +98.96 | 1.04 |
| 3 Sub Head | 94 | Payment of differential cost of the opening stock of ration materials consequent on revision of Central Issue Price of ration materials | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.07 | 0.00 | -0.06 | +0.07 | |
| 4 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account - Amount recoverable on account of the Grain Supply Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,789.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,789.28 | +2,319.75 | -8.13 | -538.60 | +2,327.88 | |
| Minor Head | 103 | Food Processing | | | | | | | | | | |
| 5 Sub Head | 99 | Council for Food Research and Development (CFRD) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 498.00 | +498.00 | 0.00 | 0.00 | +498.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 6 Sub Head | 97 | Infrastructure for Civil Supplies Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +70.31 | 0.00 | 29.69 | +70.31 | 29.69 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 30 | | | | | | | | | | | | |
| Major Head | 4408 | Capital Outlay On Food, Storage And Warehousing | | | | | | | | | | |
| Sub Major Head | 02 | Storage And Warehousing | | | | | | | | | | |
| Minor Head | 101 | Rural Godown Programmes | | | | | | | | | | |
| 7 Sub Head | 99 | Assistance for the Implementation of National Food Security Act (State Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,657.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,657.00 | +2,588.59 | 0.00 | 68.41 | +2,588.59 | 2.57 |
| 8 Sub Head | 98 | Assistance to Kerala State Ware Housing Corporation for construction of Godown Cum Agri Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 9 Sub Head | 99 | Kerala State Warehousing Corporation - Investment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| Minor Head | 195 | Investment in Warehousing and Marketing Co-operatives | | | | | | | | | | |
| 10 Sub Head | 86 | Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 382.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 382.00 | +384.15 | 0.00 | -2.15 | +384.15 | |
| 11 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account - Amount recoverable on account of Assistance to Primary Marketing Co-opera | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4.23 | 0.00 | -4.23 | +4.23 | 0.00 |
| Total Major Head | 4408 | | | | | | | | | | | |
| Plan | 3,762.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,762.00 | +3,666.04 | 0.00 | 95.96 | +3,666.04 | 2.55 |
| Non Plan | 9,352.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,352.69 | +4,344.56 | 674.19 | 5,682.32 | +3,670.37 | 60.76 |
| Major Head | 6408 | Loans For Food, Storage And Warehousing | | | | | | | | | | |
| Sub Major Head | 02 | Storage And Warehousing | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 98 | Loans to Kerala State Warehousing Corporation for the construction of Godowns under RIDF XVII | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -134.52 | 0.00 | 134.52 | -134.52 | 0.00 |
| Minor Head | 195 | Loans to Co-operatives | | | | | | | | | | |
| 2 Sub Head | 65 | Loans to Primary Co-operatives and Federations (NCDC 100%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228.00 | +228.00 | 0.00 | 0.00 | +228.00 | 0.00 |
| Total Major Head | 6408 | | | | | | | | | | | |
| Plan | 228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228.00 | +93.48 | 0.00 | 134.52 | +93.48 | 59.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 31

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 31 | Animal Husbandry | | | | | | | | | | |
| Major Head | 2403 | Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,248.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,248.70 | +563.65 | 93.93 | 778.98 | +469.72 | 62.38 |
| 2 Sub Head | 98 | District Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,696.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,696.25 | +1,246.14 | 186.77 | 1,636.88 | +1,059.37 | 60.71 |
| Minor Head | 101 | Veterinary Services and Animal Health | | | | | | | | | | |
| 3 Sub Head | 99 | Rinderpest Eradication | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,370.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,370.36 | +708.11 | 84.06 | 746.31 | +624.05 | 54.46 |
| 4 Sub Head | 98 | Hospitals and Dispensaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24,113.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,113.84 | +10,884.86 | 1,787.76 | 15,016.74 | +9,097.10 | 62.27 |
| 5 Sub Head | 97 | Strengthening and Reorganisation of Veterinary Hospitals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,814.88 | 57.23 | 242.35 | +2,757.65 | 8.08 |
| NP | 8,315.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,315.42 | +3,627.74 | 618.19 | 5,305.87 | +3,009.55 | 63.81 |
| 6 Sub Head | 87 | Veterinary Biological Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 791.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 791.39 | +382.60 | 52.79 | 461.58 | +329.81 | 58.33 |
| 7 Sub Head | 86 | Disease Investigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 676.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676.85 | +320.96 | 47.70 | 403.59 | +273.26 | 59.63 |
| 8 Sub Head | 84 | Biological Production Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +215.06 | 10.59 | 45.53 | +204.47 | 18.21 |
| 9 Sub Head | 76 | Animal Disease Control Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 993.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 993.24 | +465.83 | 74.68 | 602.09 | +391.15 | 60.62 |
| 10Sub Head | 71 | Doorstep and Domiciliary Veterinary Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 980.00 | +627.77 | 77.51 | 429.74 | +550.26 | 43.85 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 31 | | | | | | | | | | | | |
| Major Head | 2403 | Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Veterinary Services and Animal Health | | | | | | | | | | |
| 11 Sub Head | 65 | Livestock Health and Disease Control (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 102 | Cattle and Buffalo Development | | | | | | | | | | |
| 12 Sub Head | 99 | Intensive Cattle Development Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 9,944.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,944.12 | +4,535.85 | 714.65 | 6,122.92 | +3,821.20 | 61.57 |
| 13 Sub Head | 97 | Livestock Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,575.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,575.28 | +553.43 | 133.53 | 1,155.38 | +419.90 | 73.34 |
| 14 Sub Head | 96 | Expansion of Cross Breeding Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,620.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,620.25 | +1,653.13 | 266.68 | 2,233.80 | +1,386.45 | 61.70 |
| P | 880.00 | 0.00 | 0.74 | 0.74 | 0.00 | 0.00 | 880.00 | +523.53 | 7.82 | 364.29 | +515.71 | 41.40 |
| 15 Sub Head | 81 | Strengthening of Department Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | +1,008.98 | 143.66 | 784.68 | +865.32 | 47.56 |
| 16 Sub Head | 79 | Special Livestock Development Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +719.61 | 19.55 | 299.94 | +700.06 | 29.99 |
| NP | 1,237.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,237.87 | +559.44 | 101.76 | 780.19 | +457.68 | 63.03 |
| 17 Sub Head | 78 | Govardhini Scheme in Association with RKVY | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +2,926.62 | 262.86 | 1,336.24 | +2,663.76 | 33.41 |
| 18 Sub Head | 76 | Animal Resource Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +700.00 | 0.00 | 0.00 | +700.00 | 0.00 |
| Minor Head | 103 | Poultry Development | | | | | | | | | | |
| 19 Sub Head | 99 | Poultry Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,463.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,463.39 | +531.72 | 123.84 | 1,055.51 | +407.88 | 72.13 |
| 20 Sub Head | 98 | IPD Blocks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.26 | +2.94 | 0.29 | 2.61 | +2.65 | 49.62 |
| 21 Sub Head | 96 | Duck Farm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 31 | | | | | | | | | | | | |
| Major Head | 2403 | Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Poultry Development | | | | | | | | | | |
| Sub Head | 96 | Duck Farm | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.93 | +33.24 | 8.26 | 71.95 | +24.98 | 74.23 |
| 22Sub Head | 84 | Backyard Poultry Development Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 10.84 | 10.84 | +289.16 | 3.61 |
| Minor Head | 104 | Sheep and Wool Development | | | | | | | | | | |
| 23Sub Head | 99 | Goat Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 233.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.83 | +85.68 | 18.95 | 167.10 | +66.73 | 71.46 |
| Minor Head | 105 | Piggery Development | | | | | | | | | | |
| 24Sub Head | 99 | Piggery Development Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 182.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 182.54 | +52.62 | 15.60 | 145.52 | +37.02 | 79.72 |
| Minor Head | 107 | Fodder and Feed Development | | | | | | | | | | |
| 25Sub Head | 99 | Fodder Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.31 | +3.47 | 0.56 | 4.40 | +2.91 | 60.19 |
| 26Sub Head | 98 | Manufacture of Ready to Feed Balanced Feeds | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 71.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71.95 | +35.70 | 4.63 | 40.88 | +31.07 | 56.82 |
| 27Sub Head | 97 | Feed Mixing Plant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 47.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.18 | +28.44 | 2.52 | 21.26 | +25.92 | 45.06 |
| Minor Head | 108 | Insurance of Livestock and Poultry | | | | | | | | | | |
| 28Sub Head | 97 | Comprehensive Livestock Insurance Programme (GOSAMRUDHI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 0.00 | 0.00 | +600.00 | 0.00 |
| 29Sub Head | 96 | National Livestock Mission (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| 30Sub Head | 95 | Epidemic Insurance for Duck Farmers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 31Sub Head | 96 | Veterinary Extension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 31 | | | | | | | | | | | | |
| Major Head | 2403 | Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| Sub Head | 96 | Veterinary Extension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675.00 | +559.07 | 24.80 | 140.73 | +534.27 | 20.85 |
| NP | 602.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 602.47 | +289.54 | 44.12 | 357.05 | +245.42 | 59.26 |
| Minor Head | 113 | Administrative Investigation and Statistics | | | | | | | | | | |
| 32Sub Head | 98 | Establishment of Statistical Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 229.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 229.25 | +116.13 | 17.02 | 130.14 | +99.11 | 56.77 |
| 33Sub Head | 97 | Animal Husbandry Statistics and Sample Survey (CSS 50% CA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +247.45 | 0.00 | 52.55 | +247.45 | 17.52 |
| 34Sub Head | 94 | Livestock Census (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 35Sub Head | 93 | Modernisation and e-Governance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +210.01 | 2.23 | 42.22 | +207.78 | 16.89 |
| 36Sub Head | 92 | Veterinary College | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -154.59 | 27.96 | 182.55 | -182.55 | 0.00 |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| 37Sub Head | 94 | Assistance to Kerala State Poultry Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +454.36 | 0.00 | 295.64 | +454.36 | 39.42 |
| 38Sub Head | 93 | Assistance to Meat Products of India | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +301.50 | 0.00 | 148.50 | +301.50 | 33.00 |
| 39Sub Head | 86 | Assistance to Kerala Feeds Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +700.00 | 0.00 | 300.00 | +700.00 | 30.00 |
| 40Sub Head | 83 | Assistance to Kerala Livestock Development Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,913.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,913.98 | +1,020.48 | 0.00 | 893.50 | +1,020.48 | 46.68 |
| Minor Head | 196 | Assistance to Zilla Parishads/District level Panchayats | | | | | | | | | | |
| 41Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 31 | | | | | | | | | | |
| Major Head | 2403 | Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 196 | Assistance to Zilla Parishads/District level Panchayats | | | | | | | | | | |
| Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.98 | +0.98 | 0.97 | 0.97 | +0.01 | 98.98 |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 42 Sub Head | 62 | Animal Resource Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 43 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +15.91 | -0.63 | -16.53 | +16.54 | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +28.53 | -65.75 | -94.28 | +94.28 | 0.00 |
| Total Major Head | 2403 | | | | | | | | | | | |
| Plan | 24,146.99 | 0.00 | 0.74 | 0.74 | 0.00 | 0.00 | 24,146.99 | +19,222.75 | 645.04 | 5,569.28 | +18,577.71 | 23.06 |
| Non Plan | 59,524.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,524.66 | +26,682.20 | 4,399.26 | 37,241.72 | +22,282.94 | 62.57 |
| Major Head | 4403 | Capital Outlay On Animal Husbandry | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Veterinary Services and Animal Health | | | | | | | | | | |
| 1 Sub Head | 99 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +207.50 | 6.09 | 98.59 | +201.41 | 32.86 |
| 2 Sub Head | 97 | Biological Production Complex | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +21.14 | 9.49 | 38.35 | +11.65 | 76.70 |
| Minor Head | 102 | Cattle and Buffalo Development | | | | | | | | | | |
| 3 Sub Head | 99 | Expansion of Cross Breeding Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +9.48 | 0.00 | 10.52 | +9.48 | 52.60 |
| 4 Sub Head | 96 | Strengthening of Department Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +87.22 | 23.00 | 235.78 | +64.22 | 78.59 |
| Minor Head | 103 | Poultry Development | | | | | | | | | | |
| 5 Sub Head | 94 | Setting up of new Duck Hatchery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 6 Sub Head | 97 | Veterinary Extension | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|----------------------|--|---------------------|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 31 | | | | | | | | | | | | |
| Major Head 4403 | Capital Outlay On Animal Husbandry | | | | | | | | | | | |
| Sub Major Head 00 | | | | | | | | | | | | |
| Minor Head 109 | Extension and Training | | | | | | | | | | | |
| Sub Head 97 | Veterinary Extension | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +28.58 | 1.78 | 23.20 | +26.80 46.40 | |
| Minor Head 190 | Investment in Public Sector and Other Undertakings | | | | | | | | | | | |
| 7 Sub Head 92 | Kerala Livestock Development Board | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 433.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 433.00 | +433.00 | 0.00 | 0.00 | +433.00 0.00 | |
| Minor Head 800 | Other Expenditure | | | | | | | | | | | |
| 8 Sub Head 97 | Implementation of Projects under NABARD Assisted RIDF Scheme | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +53.98 | 0.00 | 46.02 | +53.98 46.02 | |
| Total Major Head4403 | | | | | | | | | | | | |
| Plan 1,253.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,253.01 | +840.91 | 40.36 | 452.46 | +800.55 36.11 | |
| Major Head 6403 | Loans For Animal Husbandry | | | | | | | | | | | |
| Sub Major Head 00 | | | | | | | | | | | | |
| Minor Head 190 | Loans to Public Sector and Other Undertakings | | | | | | | | | | | |
| 1 Sub Head 99 | Loans to Meat Product of India Limited | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 3,500.00 | 0.00 | 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 | |
| Total Major Head6403 | | | | | | | | | | | | |
| Plan 3,500.00 | 0.00 | 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 | |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 32

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 32 | Dairy | | | | | | | | | | |
| Major Head | 2404 | Dairy Development | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 791.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 791.11 | +391.35 | 56.46 | 456.22 | +334.89 | 57.67 |
| 2 Sub Head | 98 | District Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,091.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,091.35 | +915.60 | 158.36 | 1,334.11 | +757.24 | 63.79 |
| 3 Sub Head | 97 | Extension Service Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,105.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,105.90 | +1,755.54 | 324.64 | 2,675.00 | +1,430.90 | 65.15 |
| Minor Head | 102 | Dairy Development Projects | | | | | | | | | | |
| 4 Sub Head | 99 | Scheme for Improving Milk Production Potential of Cows and Augmenting Milk Production (S.E.P) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | +0.90 | 0.00 | 0.00 | +0.90 | 0.00 |
| 5 Sub Head | 96 | Rural Dairy Extension and Advisory Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 595.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 595.00 | +381.01 | 36.98 | 250.97 | +344.03 | 42.18 |
| 6 Sub Head | 79 | Cattle Feed Subsidy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +295.27 | 88.98 | 293.71 | +206.29 | 58.74 |
| 7 Sub Head | 77 | Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760.00 | +508.77 | 102.97 | 354.20 | +405.80 | 46.61 |
| 8 Sub Head | 76 | Support to Dairy Farmers Welfare Fund Board for Insurance Coverage | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +0.00 | 0.00 | 25.00 | +0.00 | 100.00 |
| 9 Sub Head | 75 | Fodder Cultivation - Sewage Farm Valiathura | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 156.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156.57 | +18.50 | 18.60 | 156.67 | -0.10 | 100.06 |
| 10Sub Head | 71 | Assistance to Dairy Development in Wayanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 3.03 | 3.03 | +21.97 | 12.12 |
| 11Sub Head | 69 | Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura,Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 32 | | | | | | | | | | | | |
| Major Head | 2404 | Dairy Development | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Dairy Development Projects | | | | | | | | | | |
| Sub Head | 69 | Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura,Thiruvananthapuram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 12Sub Head | 98 | Dairy Training Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 557.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 557.86 | +240.51 | 43.52 | 360.87 | +196.99 | 64.69 |
| 13Sub Head | 95 | Strengthening of Quality Control Labs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +281.18 | 24.01 | 142.83 | +257.17 | 35.71 |
| 14Sub Head | 93 | Commercial Dairy Milk and Milk Shed Development Programme (New Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,309.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,309.95 | +2,832.02 | 29.21 | 507.14 | +2,802.81 | 15.32 |
| Minor Head | 195 | Assistance to Co-operatives | | | | | | | | | | |
| 15Sub Head | 94 | Assistance to Dairy Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,998.00 | +560.99 | 23.68 | 2,460.69 | +537.31 | 82.08 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 16Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.50 | -0.50 | -2.00 | +2.00 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +14.33 | -0.10 | -14.43 | +14.43 | 0.00 |
| Total Major Head | 2404 | | | | | | | | | | | |
| Plan | 8,662.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,662.95 | +4,934.25 | 308.86 | 4,037.56 | +4,625.39 | 46.61 |
| Non Plan | 7,703.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,703.69 | +3,322.40 | 601.58 | 4,982.87 | +2,720.82 | 64.68 |
| Major Head | 4404 | Capital Outlay On Dairy Development | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Dairy Development Projects | | | | | | | | | | |
| 1 Sub Head | 87 | Land Acquisition for Dairy Development Department | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 401.48 | 0.00 | 0.00 | 0.00 | 0.00 | 401.48 | +0.00 | 0.00 | 401.48 | +0.00 | 100.00 |
| 2 Sub Head | 85 | Assistance to Brahmagiri Development Society | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 3 Sub Head | 84 | Establishment of Dairy Global Village at Dharmadam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 32 | | | | | | | | | | |
| Major Head | 4404 | Capital Outlay On Dairy Development | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 4 Sub Head | 96 | Commercial Dairy and Milk Shed Development Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 718.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 718.05 | +630.11 | 6.80 | 94.74 | +623.31 | 13.19 |
| Minor Head | 195 | Investment in Dairy Co-Operatives | | | | | | | | | | |
| 5 Sub Head | 98 | Investment in Dairy Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +454.17 | 27.85 | 73.68 | +426.32 | 14.74 |
| 6 Sub Head | 97 | Assistance to Kerala Co-operative Milk Marketing Federation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +750.00 | 0.00 | 0.00 | +750.00 | 0.00 |
| Total Major Head | 4404 | | | | | | | | | | | |
| Plan | 2,018.05 | 401.49 | 0.00 | 0.00 | 0.00 | 0.00 | 2,419.54 | +1,884.30 | 34.65 | 569.89 | +1,849.65 | 23.55 |
| Major Head | 6404 | Loans For Dairy Development | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 195 | Loans To Dairy Co-Operatives | | | | | | | | | | |
| 1 Sub Head | 97 | Setting up of Milk Powder Plant at Moorkkanad,Malappuram(RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,272.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,272.00 | +3,272.00 | 0.00 | 0.00 | +3,272.00 | 0.00 |
| Total Major Head | 6404 | | | | | | | | | | | |
| Plan | 3,272.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,272.00 | +3,272.00 | 0.00 | 0.00 | +3,272.00 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 33

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 33 | Fisheries | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,070.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,070.52 | +1,707.26 | 311.62 | 2,674.88 | +1,395.64 | 65.71 |
| 2 Sub Head | 98 | Strengthening of Fisheries Project Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.44 | +4.73 | 0.88 | 6.59 | +3.85 | 63.12 |
| 3 Sub Head | 96 | Planning and Statistical Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 33.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.23 | +16.29 | 2.16 | 19.10 | +14.13 | 57.48 |
| Minor Head | 101 | Inland Fisheries | | | | | | | | | | |
| 4 Sub Head | 98 | Fish stocking in Ponds and Intensive Seed Cultivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.76 | +8.52 | 0.40 | 3.64 | +8.12 | 30.95 |
| 5 Sub Head | 97 | Development and Exploitation of Major Reservoirs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 308.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 308.56 | +135.25 | 22.66 | 195.97 | +112.59 | 63.51 |
| 6 Sub Head | 96 | Brackish Water Fish Farming | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.31 | +8.60 | 0.71 | 6.42 | +7.89 | 44.86 |
| 7 Sub Head | 95 | Fish Seed Farms | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 11.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.35 | +8.70 | 0.31 | 2.96 | +8.39 | 26.08 |
| 8 Sub Head | 94 | Patrolling in Back Waters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 47.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.11 | +30.06 | 1.74 | 18.79 | +28.32 | 39.89 |
| 9 Sub Head | 91 | Brackish Water Fish Farms in Public Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 122.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122.19 | +50.93 | 8.89 | 80.15 | +42.04 | 65.59 |
| 10Sub Head | 90 | Setting up of National Fish Seed Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 204.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204.51 | +79.97 | 19.26 | 143.80 | +60.71 | 70.31 |
| 11Sub Head | 88 | Improvement of Indigenous crafts and Tackles | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Inland Fisheries | | | | | | | | | | |
| Sub Head | 88 | Improvement of Indigenous crafts and Tackles | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 138.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138.80 | +74.22 | 8.50 | 73.08 | +65.72 | 52.65 |
| 12Sub Head | 87 | Setting up of Nurseries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +51.18 | 14.03 | 62.85 | +37.15 | 62.85 |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +411.63 | 13.34 | 101.71 | +398.29 | 20.34 |
| 13Sub Head | 77 | Reservoir Fisheries with German Assistance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 14Sub Head | 75 | Culture of Fresh Water Prawn | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.38 | +9.12 | 1.59 | 12.85 | +7.53 | 63.05 |
| 15Sub Head | 62 | Conservation and Management of Fish Resources (Inland Fisheries) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +379.83 | 47.67 | 167.84 | +332.16 | 33.57 |
| 16Sub Head | 54 | Aquaculture Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,662.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,662.00 | +4,207.89 | 210.57 | 2,664.68 | +3,997.32 | 40.00 |
| 17Sub Head | 52 | Aquatic Animal Health Surveillance and Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +99.87 | 1.37 | 1.50 | +98.50 | 1.50 |
| 18Sub Head | 51 | Reservoir Fisheries Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 19Sub Head | 50 | Cleaning of Vembanad Lake | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 20Sub Head | 48 | Aquaculture Extension Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 711.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 711.00 | +710.28 | 22.96 | 23.68 | +687.32 | 3.33 |
| Minor Head | 102 | Esturine/Brackish Water Fisheries | | | | | | | | | | |
| 21Sub Head | 97 | Boat Building Yards | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.42 | +3.04 | 0.27 | 2.65 | +2.77 | 48.89 |
| Minor Head | 103 | Marine Fisheries | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Marine Fisheries | | | | | | | | | | |
| 22Sub Head | 99 | Patrolling in Territorial Waters for Regulating Marine Fishing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 932.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 932.73 | +498.21 | 52.81 | 487.33 | +445.40 | 52.25 |
| 23Sub Head | 97 | Operation, Management and Maintenance of Fishing Harbours | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 411.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 411.18 | +186.12 | 22.79 | 247.85 | +163.33 | 60.28 |
| 24Sub Head | 91 | Conservation and Management of Fish Resources (Marine Fisheries) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +577.35 | 111.55 | 434.20 | +465.80 | 48.24 |
| 25Sub Head | 86 | Marine Ambulance for the security of fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +131.42 | 2.99 | 121.57 | +128.43 | 48.63 |
| 26Sub Head | 84 | Distribution of Kerosene to Fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | +3,394.76 | 229.75 | 1,334.99 | +3,165.01 | 29.67 |
| 27Sub Head | 82 | NCDC Assisted Integrated Fisheries Development Project Phase II (State Share) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 28Sub Head | 80 | Basic Infrastructural facilities and Human Development of Fisherfolk | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | +2,143.01 | 369.79 | 1,826.78 | +1,773.22 | 50.74 |
| 29Sub Head | 77 | PMMSY-Integrated Development and Management of Fisheries (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| 30Sub Head | 76 | Sea Safety & Sea Rescue Operations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +334.32 | 22.84 | 238.52 | +311.48 | 43.37 |
| 31Sub Head | 73 | Survey, Studies & Investigation for Fisheries Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +47.59 | 9.35 | 61.76 | +38.24 | 61.76 |
| 32Sub Head | 72 | Establishment of Master Controlroom & Regional Control Rooms related to Natural Calamities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.04 | 0.00 | 0.96 | +0.04 | 96.00 |
| 33Sub Head | 71 | State Fisheries Management Council (SFMC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 70.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.39 | +32.00 | 6.22 | 44.61 | +25.78 | 63.38 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Marine Fisheries | | | | | | | | | | |
| 34Sub Head | 70 | Mariculture Activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 35Sub Head | 69 | Removal of Plastic from Water Bodies - Suchitwa Sagaram | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +22.09 | 4.21 | 32.12 | +17.88 | 64.24 |
| Minor Head | 105 | Processing, Preservation and Marketing | | | | | | | | | | |
| 36Sub Head | 99 | Ice Plants and Cold Storages | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.45 | +7.04 | 0.91 | 7.32 | +6.13 | 54.42 |
| 37Sub Head | 88 | Theeramythri Supermarket | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -13.76 | 0.00 | 13.77 | -13.76 | 1,37,700.00 |
| 38Sub Head | 86 | Modernisation of Fish Markets, Value Addition, Post-Harvest Activites | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +342.92 | 0.00 | 7.08 | +342.92 | 2.02 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 39Sub Head | 99 | Research Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 111.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111.97 | +45.12 | 7.69 | 74.54 | +37.43 | 66.57 |
| 40Sub Head | 98 | Fisheries Schools and Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 850.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.20 | +379.97 | 60.65 | 530.88 | +319.32 | 62.44 |
| 41Sub Head | 95 | Extension and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.18 | +10.41 | 2.88 | 17.65 | +7.53 | 70.10 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -7.36 | 0.00 | 7.36 | -7.36 | 0.00 |
| 42Sub Head | 94 | Setting up of Biological Research Institute and Oceanarium | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 43Sub Head | 91 | Extension and Modernisation of Department - Strengthening of Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +125.65 | 10.05 | 64.40 | +115.60 | 35.78 |
| Minor Head | 110 | Mechanisation and Improvement of Fish Crafts | | | | | | | | | | |
| 44Sub Head | 98 | Motorization of Traditional Fishing Crafts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 110 | Mechanisation and Improvement of Fish Crafts | | | | | | | | | | |
| Sub Head | 98 | Motorization of Traditional Fishing Crafts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +61.66 | 0.00 | 88.34 | +61.66 | 58.89 |
| Minor Head | 120 | Fisheries Co-operatives | | | | | | | | | | |
| 45Sub Head | 98 | Implementation of Gender Equality and Women's Empowerment policy - Society for assistance to Fisherwomen (SAF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 121 | Welfare Scheme for Fishermen | | | | | | | | | | |
| 46Sub Head | 98 | Contribution to Fishermen Welfare Fund - Pension to Fishermen and Allied Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 47Sub Head | 97 | Educational Concession to the Children of Registered Fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,139.47 | 450.96 | 1,811.49 | +688.51 | 72.46 |
| 48Sub Head | 96 | Insurance Scheme for Allied Workers Engaged in Fishery Related Activities | | | | | | | | | | |
| 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 |
| 49Sub Head | 95 | Distribution of Free Ration to Fishermen of Mechanised Boats During the Trawl Ban Period | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 50Sub Head | 94 | Transfer of Net Proceeds of Cess Collected Under the Kerala Fishermen's and Allied Worker's Welfare Cess Act, 2007 to the Kerala F | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 51Sub Head | 93 | Savings Cum Relief Scheme to Fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +863.75 | 0.00 | 2,636.25 | +863.75 | 75.32 |
| 52Sub Head | 92 | Group Insurance Scheme for Fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Minor Head | 188 | Assistance to Autonomous Bodies | | | | | | | | | | |
| 53Sub Head | 99 | Kerala University of Fisheries and Ocean Studies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,350.00 | +2,146.61 | 0.00 | 1,203.39 | +2,146.61 | 35.92 |
| NP | 1,665.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,665.40 | +416.35 | 0.00 | 1,249.05 | +416.35 | 75.00 |
| 54Sub Head | 98 | Infrastructure Development of KUFOS (NABARD Assistance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 33 | | | | | | | | | | |
| Major Head | 2405 | Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 188 | Assistance to Autonomous Bodies | | | | | | | | | | |
| Sub Head | 98 | Infrastructure Development of KUFOS (NABARD Assistance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -382.64 | 75.71 | 458.35 | -458.35 | 0.00 |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| 55 Sub Head | 95 | Kerala Aqua Ventures International Limited (KAVIL) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +54.73 | 0.00 | 45.27 | +54.73 | 45.27 |
| 56 Sub Head | 94 | Implementation of Gender Equality and Women's Empowerment Policy - Assistance to Matsyafed | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 57 Sub Head | 92 | Educational Concession to the Children of Registered Fishermen | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.55 | 0.55 | 0.00 | +0.00 | 0.00 |
| 58 Sub Head | 27 | Insurance Coverage of Fishing Implements | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +199.69 | 18.93 | 19.24 | +180.76 | 9.62 |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.26 | 0.00 | 0.26 | -0.26 | 0.00 |
| 59 Sub Head | 21 | Kerala Fishermen Debt Relief Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +164.44 | 0.00 | 85.56 | +164.44 | 34.22 |
| Minor Head | 911 | Deduct Recoveries | | | | | | | | | | |
| 60 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +36.62 | 0.00 | -36.62 | +36.62 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +50.44 | -689.17 | -739.60 | +739.61 | |
| Total Major Head | 2405 | | | | | | | | | | | |
| Plan | 25,313.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,313.00 | +16,027.12 | 921.34 | 10,207.22 | +15,105.78 | 40.32 |
| Non Plan | 16,431.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,431.42 | +8,449.65 | 1,228.24 | 9,210.01 | +7,221.41 | 56.05 |
| Major Head | 4405 | Capital Outlay On Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Inland Fisheries | | | | | | | | | | |
| 1 Sub Head | 98 | National Fish Seed Farms | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.26 | 0.00 | 0.26 | -0.26 | 0.00 |
| 2 Sub Head | 95 | Setting up of Nurseries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|--|---------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head 4405 | Capital Outlay On Fisheries | | | | | | | | | | | |
| Sub Major Head 00 | | | | | | | | | | | | |
| Minor Head 101 | Inland Fisheries | | | | | | | | | | | |
| Sub Head 95 | Setting up of Nurseries | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 1,000.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +815.58 | 22.92 | 207.34 | +792.66 | 20.73 |
| 3 Sub Head 90 | Acqua-culture Development | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -214.39 | 0.00 | 214.39 | -214.39 | 0.00 |
| 4 Sub Head 89 | Inland Fisheries Sector schemes under Rural Infrastructure Development Fund with NABARD Assistance | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -131.79 | 0.00 | 131.79 | -131.79 | 0.00 |
| Minor Head 103 | Marine Fisheries | | | | | | | | | | | |
| 5 Sub Head 98 | Integrated Fisheries Development Project (NCDC 100%) | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 100.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 6 Sub Head 94 | Upgradation of Coastal Roads | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 8,400.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | +326.43 | 1,840.39 | 9,913.96 | -1,513.96 | 118.02 |
| 7 Sub Head 93 | Basic Infrastructural Facilities and Human Development of Fisherfolk | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 2,000.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +431.66 | 215.42 | 1,783.76 | +216.24 | 89.19 |
| 8 Sub Head 92 | Land Acquisition for the rehabilitation of fisherfolk affected by the implementation of the Vizhinjam Port Project | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -213.85 | 0.00 | 213.85 | -213.85 | 0.00 |
| 9 Sub Head 89 | Punargeham-Rehabilitation of Fishermen Residing within 50 Meters from the Sea Coast | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 1,600.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | -2,415.89 | 45.58 | 4,061.47 | -2,461.47 | 253.84 |
| Minor Head 104 | Fishing Harbours and Landing facilities | | | | | | | | | | | |
| 10Sub Head 97 | Development of Vizhinjam Fishing Harbour (Centrally Sponsored Scheme) - (50% Central Assistance) | | | | | | | | | | | |
| Charged / Voted C | | | | | | | | | | | | |
| P 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.03 | 0.00 | 1.03 | -1.03 | 0.00 |
| 11Sub Head 85 | Fishing Harbour at Muthalapozhy(50% CSS) | | | | | | | | | | | |
| Charged / Voted C | | | | | | | | | | | | |
| P 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.82 | 0.00 | 0.82 | -0.82 | 0.00 |
| 12Sub Head 61 | Fishing Harbour at Koyilandy (State Scheme) | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| P 60.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +32.88 | 0.00 | 27.12 | +32.88 | 45.20 |
| 13Sub Head 59 | Fishing Harbour at Chettuva (State Scheme) | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 4405 | Capital Outlay On Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Fishing Harbours and Landing facilities | | | | | | | | | | |
| Sub Head | 59 | Fishing Harbour at Chettuva (State Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 52.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52.00 | +31.82 | 0.00 | 20.18 | +31.82 | 38.81 |
| 14Sub Head | 58 | Fishing Harbour at Cheruvathur (State Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +32.47 | 0.03 | 17.56 | +32.44 | 35.12 |
| 15Sub Head | 55 | Land Acquisition for Fishing Harbours | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 16Sub Head | 54 | Rural Infrastructure Development Fund (NABARD Assisted Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,115.00 | 0.00 | 28.65 | 0.00 | 0.00 | 0.00 | 2,143.65 | +1,214.40 | 280.87 | 1,210.12 | +933.53 | 56.45 |
| 17Sub Head | 53 | Integrated Coastal Area development project under RIDF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,796.53 | 0.00 | 203.47 | +1,796.53 | 10.17 |
| 18Sub Head | 37 | Capital Repairs and Maintenance Dredging of Fishing Harbours | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | -1,277.69 | 100.95 | 2,278.64 | -1,378.64 | 253.18 |
| 19Sub Head | 36 | PMMSY-Development of Marine Fisheries, Infrastructure & Post Harvest Operations (CSS 60%) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +622.73 | 0.00 | 77.27 | +622.73 | 11.04 |
| 20Sub Head | 33 | Fish Landing Centres (LAR) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 21Sub Head | 31 | Expansion and Major Additons to Coastal Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 28.65 | 0.00 | 0.00 | 271.35 | +166.44 | 1.95 | 106.86 | +164.49 | 39.38 |
| 22Sub Head | 05 | Deduct Receipts and Recoveries on Capital account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 109 | Extension and Training | | | | | | | | | | |
| 23Sub Head | 98 | Completion of Ongoing Works of Aquaculture Training Centres and Establishment/Strengthening of Matsyabhavans | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +116.40 | 0.00 | 3.60 | +116.40 | 3.00 |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| 24Sub Head | 97 | Seed Capital for NBCFDC & NMDFC Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 33 | | | | | | | | | | | | |
| Major Head | 4405 | Capital Outlay On Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| Sub Head | 97 | Seed Capital for NBCFDC & NMDFC Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 25 Sub Head | 75 | Legislative Assembly Constituency - Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +99.48 | 0.00 | 50.52 | +99.48 | 33.68 |
| Total Major Head | 4405 | | | | | | | | | | | |
| Plan | 11,097.00 | 0.00 | 28.65 | 28.65 | 0.00 | 0.00 | 11,097.00 | +1,123.10 | 667.72 | 10,641.62 | +455.38 | 95.90 |
| Non Plan | 8,550.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,550.01 | +425.92 | 1,840.39 | 9,964.48 | -1,414.47 | 116.54 |
| Major Head | 6405 | Loans For Fisheries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 105 | Processing Preservation And Marketing | | | | | | | | | | |
| 1 Sub Head | 97 | Integrated Fisheries Development Project (NCDC Assisted) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +1,200.00 | 0.00 | 0.00 | +1,200.00 | 0.00 |
| Total Major Head | 6405 | | | | | | | | | | | |
| 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 26-12-2022

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

Grant Code 34

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 34 | Forest | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Office of the Chief Conservator | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,401.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,401.38 | +1,062.44 | 191.74 | 1,530.68 | +870.70 | 63.74 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 | Office of the Circle Conservators | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 984.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 984.14 | +420.31 | 72.02 | 635.85 | +348.29 | 64.61 |
| 3 Sub Head | 97 | Working Plan and Research Circle | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 91.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91.87 | +41.92 | 5.31 | 55.26 | +36.61 | 60.15 |
| 4 Sub Head | 96 | Vigilance and Evaluation Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,142.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,142.82 | +988.98 | 159.59 | 1,313.43 | +829.39 | 61.29 |
| 5 Sub Head | 95 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 17,133.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,133.20 | +7,781.32 | 1,227.35 | 10,579.23 | +6,553.97 | 61.75 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2.13 | 0.00 | 2.13 | -2.13 | 0.00 |
| 6 Sub Head | 94 | Statistical Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.63 | +3.83 | 0.62 | 5.42 | +3.21 | 62.80 |
| 7 Sub Head | 93 | Timber Sales Division | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 891.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 891.68 | +399.66 | 61.57 | 553.59 | +338.09 | 62.08 |
| 8 Sub Head | 92 | Forest Development Fund Collection of additional tax on sales of forest produce | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 9 Sub Head | 91 | Forest Extension and Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 87.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.07 | +65.20 | 4.45 | 26.32 | +60.75 | 30.23 |
| 10Sub Head | 90 | Intensification of Forest Management | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 90 | Intensification of Forest Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 306.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 306.22 | +277.97 | 4.86 | 33.11 | +273.11 | 10.81 |
| Minor Head | 003 | Education and Training | | | | | | | | | | |
| 11 Sub Head | 99 | Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 602.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 602.67 | +325.36 | 32.23 | 309.54 | +293.13 | 51.36 |
| 12 Sub Head | 97 | Human Resources Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +205.57 | 11.73 | 156.16 | +193.84 | 44.62 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 13 Sub Head | 99 | Forest Research And Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 77.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77.58 | +29.31 | 6.56 | 54.83 | +22.75 | 70.68 |
| 14 Sub Head | 95 | Payment out of the Kerala Forest Development Fund for Forest Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 464.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464.28 | +278.32 | 9.27 | 195.23 | +269.05 | 42.05 |
| 15 Sub Head | 92 | Resource Planning and Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +51.48 | 0.29 | 98.81 | +51.19 | 65.87 |
| Minor Head | 005 | Survey and Utilisation of Forest Resources | | | | | | | | | | |
| 16 Sub Head | 99 | Forest Resources Survey | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 62.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.58 | +28.03 | 2.66 | 37.21 | +25.37 | 59.46 |
| 17 Sub Head | 98 | Survey of Forest Boundaries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 286.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286.41 | +115.99 | 22.35 | 192.77 | +93.64 | 67.31 |
| Minor Head | 013 | Statistics | | | | | | | | | | |
| 18 Sub Head | 99 | Planning and Statistical Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 257.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 257.41 | +131.21 | 15.06 | 141.26 | +116.15 | 54.88 |
| Minor Head | 070 | Communications and Buildings | | | | | | | | | | |
| 19 Sub Head | 99 | Roads and Bridges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 20 Sub Head | 98 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 070 | Communications and Buildings | | | | | | | | | | |
| Sub Head | 98 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 101 | Forest Conservation, Development and Regeneration | | | | | | | | | | |
| 21Sub Head | 99 | Forest Consolidation and Acquisition of Private Forests | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,281.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,281.34 | +2,362.42 | 371.63 | 3,290.55 | +1,990.79 | 62.31 |
| 22Sub Head | 98 | Working Plans,Evaluation Of Survey Etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.90 | +1.39 | 0.00 | 0.51 | +1.39 | 26.84 |
| 23Sub Head | 97 | Silvicultural Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | +4.38 | 0.37 | 3.99 | +4.01 | 49.88 |
| 24Sub Head | 96 | Fire Protection Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.70 | +17.16 | 0.55 | 8.09 | +16.61 | 32.75 |
| 25Sub Head | 94 | Regeneration of Denuded Forests | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +260.00 | 8.42 | 48.42 | +251.58 | 16.14 |
| 26Sub Head | 92 | Compensatory Afforestation in Lieu of the Assignment on Encroached Forest Lands | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +3.38 | 0.00 | 1.62 | +3.38 | 32.40 |
| 27Sub Head | 91 | Amount Met Out of Kerala Forest Development Fund for Planting Softwood Trees & Other Species of Trees which Form Raw | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 696.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696.43 | +126.66 | 10.17 | 579.94 | +116.49 | 83.27 |
| 28Sub Head | 90 | Transfer to the Fund for Teak under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 685.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 685.71 | +257.09 | 120.72 | 549.34 | +136.37 | 80.11 |
| 29Sub Head | 89 | Transfer to the Fund for Pulpwood under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 30Sub Head | 88 | Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Teakwood Plantations(Head | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 31Sub Head | 87 | Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Pulpwood Plantations(Head | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 101 | Forest Conservation, Development and Regeneration | | | | | | | | | | |
| Sub Head | 87 | Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Pulpwood Plantations(Head | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 32Sub Head | 81 | Forest Protection | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | +1,484.72 | 118.90 | 1,234.18 | +1,365.82 | 47.47 |
| NP | 6,084.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,084.19 | +2,670.79 | 441.01 | 3,854.41 | +2,229.78 | 63.35 |
| 33Sub Head | 80 | Non Wood Forest Products Including Promotion of Medicinal Plants | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +166.92 | 6.80 | 39.88 | +160.12 | 19.94 |
| 34Sub Head | 05 | Receipts and Recoveries adjusted in reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Farm Forestry | | | | | | | | | | |
| 35Sub Head | 99 | Plantations of Fast Growing Species | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 399.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 399.05 | +162.13 | 30.46 | 267.38 | +131.67 | 67.00 |
| 36Sub Head | 98 | Ecology Development (World Bank Assisted Social Forestry) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,382.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,382.02 | +1,522.65 | 249.13 | 2,108.50 | +1,273.52 | 62.34 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3.03 | 0.00 | 3.03 | -3.03 | 0.00 |
| 37Sub Head | 92 | Ecology Development (World Bank Assisted Social Forestry Phase II) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 134.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.45 | +55.96 | 10.10 | 88.59 | +45.86 | 65.89 |
| 38Sub Head | 86 | National Afforestation Programme - National Mission for Green India (60:40 between Centre and State) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Minor Head | 105 | Forest Produce | | | | | | | | | | |
| 39Sub Head | 99 | Timber and Other Produce Removed by Government Agency | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,250.00 | +1,248.32 | 977.98 | 1,979.66 | +270.34 | 87.98 |
| 40Sub Head | 98 | Firewood and Charcoal Removed by Government Agency | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.60 | +1.60 | 0.00 | 0.00 | +1.60 | 0.00 |
| 41Sub Head | 97 | Other Produce Removed by Govt .Agency | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 105 | Forest Produce | | | | | | | | | | |
| Sub Head | 97 | Other Produce Removed by Govt .Agency | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.08 | +0.08 | 0.00 | 0.00 | +0.08 | 0.00 |
| 42Sub Head | 96 | Timber and Other Produce Removed from Forests by Consumers or Purchasers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.07 | +0.07 | 0.00 | 0.00 | +0.07 | 0.00 |
| 43Sub Head | 95 | Confiscated Forest Produce, Drift, Wait Wood ETC. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 44Sub Head | 94 | Livestock | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +352.96 | 19.07 | 216.11 | +333.89 | 39.29 |
| 45Sub Head | 93 | Miscellaneous Advance Suspense | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 46Sub Head | 92 | Teak Wood | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,573.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,573.69 | +697.60 | 109.32 | 985.41 | +588.28 | 62.62 |
| 47Sub Head | 91 | Soft Wood | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 120.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.78 | +53.02 | 9.10 | 76.86 | +43.92 | 63.64 |
| 48Sub Head | 89 | Minimum Support Price for Minor Forest Produce (75% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| Minor Head | 796 | Tribal Area Sub Plan (TSP) | | | | | | | | | | |
| 49Sub Head | 98 | Forest Fire Prevention & Management Scheme-CSS(60%)-TSP Component | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -202.42 | 0.00 | 202.42 | -202.42 | 0.00 |
| Minor Head | 797 | Transfers to Reserve Funds/Deposit Accounts | | | | | | | | | | |
| 50Sub Head | 30 | Inter Account Transfers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,160.71 | 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 | 800 | Other Expenditure | | | | | | | | | | |
| 51Sub Head | 98 | Forest Extension & Publicity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -17.61 | 0.00 | 17.61 | -17.61 | 0.00 |
| 52Sub Head | 93 | Intensification of Forest Management | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 93 | Intensification of Forest Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -159.44 | 19.44 | 178.88 | -178.88 | 0.00 |
| 53Sub Head | 92 | Relief to Victims Affected by the Attack of Wild Animals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +40.96 | 15.82 | 44.86 | +25.14 | 64.09 |
| 54Sub Head | 91 | Rewards to Informants of Forest Offences | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | +0.45 | 0.00 | 0.00 | +0.45 | 0.00 |
| 55Sub Head | 57 | Forest Management Information System and GIS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +99.68 | 1.20 | 51.52 | +98.48 | 34.35 |
| 56Sub Head | 56 | Measures to Reduce Man Animal Conflict | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +1,366.69 | 159.80 | 1,293.11 | +1,206.89 | 51.72 |
| 57Sub Head | 55 | Extension, Community Forestry and Agro Forestry | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +582.94 | 49.57 | 466.63 | +533.37 | 46.66 |
| 58Sub Head | 53 | Forest Fire Prevention and Management Scheme (FPMS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +600.00 | 0.00 | 0.00 | +600.00 | 0.00 |
| 59Sub Head | 52 | Eco Tourism-Project Green Grass | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 108.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.00 | +72.48 | 11.36 | 46.88 | +61.12 | 43.41 |
| Minor Head | 902 | Amount met out of Kerala Forest Development Fund. | | | | | | | | | | |
| 60Sub Head | 99 | Deduct-Amount met out of Kerala Forest Development Fund for planting soft wood trees and other species of trees which form raw m | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 696.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696.43 | +696.43 | 0.00 | 0.00 | +696.43 | 0.00 |
| 61Sub Head | 98 | Deduct-Amount met out of Kerala Forest Development Fund for Forest Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 904 | Miscellaneous Advance Suspense | | | | | | | | | | |
| 62Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| 63Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 911 | Deduct Recoveries of overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +16.23 | -0.51 | -16.73 | +16.74 | |
| Sub Major Head | 02 | Environmental Forestry And Wildlife | | | | | | | | | | |
| Minor Head | 110 | Wild Life Preservation | | | | | | | | | | |
| 64Sub Head | 99 | Wildlife Preservation Division | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,147.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,147.73 | +1,428.48 | 222.58 | 1,941.83 | +1,205.90 | 61.69 |
| 65Sub Head | 93 | Periyar Tiger Reserve Project (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 346.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 346.45 | +145.47 | 24.84 | 225.82 | +120.63 | 65.18 |
| 66Sub Head | 79 | Management of National Parks-Eravikulam National Park (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215.00 | +203.00 | 0.00 | 12.00 | +203.00 | 5.58 |
| 67Sub Head | 78 | Management of National Parks-Silent Valley National Park (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191.00 | +177.80 | 0.00 | 13.20 | +177.80 | 6.91 |
| 68Sub Head | 77 | Management of National Parks-Anamudi National Park (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | +42.00 | 0.00 | 6.00 | +42.00 | 12.50 |
| 69Sub Head | 76 | Management of National Parks-Mathikettanmala National Park (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | +42.00 | 0.00 | 6.00 | +42.00 | 12.50 |
| 70Sub Head | 75 | Management of National Parks-Pampadumshola National Park (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | +42.00 | 0.00 | 6.00 | +42.00 | 12.50 |
| 71Sub Head | 74 | Project Tiger-Periyar Tiger Reserve (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950.00 | +863.42 | 0.00 | 86.58 | +863.42 | 9.11 |
| 72Sub Head | 73 | Project Tiger-Parambikulam Tiger Reserve (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 725.00 | +675.00 | 0.00 | 50.00 | +675.00 | 6.90 |
| 73Sub Head | 72 | Management of Community Reserve Kadalundi-Vallikkunnu Community Reserve (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +27.00 | 0.00 | 3.00 | +27.00 | 10.00 |
| 74Sub Head | 69 | Eco Development Global Environmental Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 02 | Environmental Forestry And Wildlife | | | | | | | | | | |
| Minor Head | 110 | Wild Life Preservation | | | | | | | | | | |
| Sub Head | 69 | Eco Development Global Environmental Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 109.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109.71 | +50.13 | 7.73 | 67.31 | +42.40 | 61.35 |
| 75Sub Head | 68 | Conservation of Bio Diversity | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +572.94 | 57.36 | 484.42 | +515.58 | 48.44 |
| NP | 746.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 746.80 | +359.31 | 46.76 | 434.25 | +312.55 | 58.15 |
| 76Sub Head | 59 | Kerala State Bio-Diversity Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 97.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.02 | +17.02 | 9.20 | 89.20 | +7.82 | 91.94 |
| 77Sub Head | 56 | Eco-Development Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | +248.98 | 20.19 | 146.21 | +228.79 | 38.99 |
| 78Sub Head | 52 | Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas - 60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 79Sub Head | 48 | Zoological Park, Wildlife Protection and Research Centre, Puthur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +583.88 | 0.00 | 16.12 | +583.88 | 2.69 |
| 80Sub Head | 35 | Project Elephant (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +1,058.08 | 0.00 | 241.92 | +1,058.08 | 18.61 |
| 81Sub Head | 34 | Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% C.S.S) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +450.00 | 0.00 | 0.00 | +450.00 | 0.00 |
| 82Sub Head | 33 | Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% C.S.S) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +210.77 | 0.00 | 89.23 | +210.77 | 29.74 |
| 83Sub Head | 32 | Conservation of Natural Resources and Eco Systems (Wetland Conservation 60% C.S.S) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 403.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 403.00 | +403.00 | 0.00 | 0.00 | +403.00 | 0.00 |
| 84Sub Head | 31 | Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 85Sub Head | 29 | Elephant Rehabilitation Centre at Kappukkad Near Kottoor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 34 | | | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 02 | Environmental Forestry And Wildlife | | | | | | | | | | |
| Minor Head | 110 | Wild Life Preservation | | | | | | | | | | |
| Sub Head | 29 | Elephant Rehabilitation Centre at Kappukkad Near Kottoor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +77.05 | 2.86 | 25.81 | +74.19 | 25.81 |
| 86Sub Head | 28 | Management of Wild Life Sancturies-Neyyar Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 92.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.50 | +81.40 | 0.00 | 11.10 | +81.40 | 12.00 |
| 87Sub Head | 27 | Management of Wild Life Sancturies-Wayanad Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +185.60 | 0.00 | 14.40 | +185.60 | 7.20 |
| 88Sub Head | 26 | Mangement of Wild Life Sancturies-Idukki Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +90.40 | 0.00 | 9.60 | +90.40 | 9.60 |
| 89Sub Head | 25 | Management of Wild Life Sancturies-Peechi Vazhani Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +88.00 | 0.00 | 12.00 | +88.00 | 12.00 |
| 90Sub Head | 24 | Management of Wild Life Sancturies-Peppara Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +70.40 | 0.00 | 9.60 | +70.40 | 12.00 |
| 91Sub Head | 23 | Management of Wild Life Sancturies-Shendurney Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +88.00 | 0.00 | 12.00 | +88.00 | 12.00 |
| 92Sub Head | 22 | Management of Wild Life Sancturies-Chimmony Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 87.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.50 | +77.00 | 0.00 | 10.50 | +77.00 | 12.00 |
| 93Sub Head | 21 | Management of Wild Life Sancturies-Aaralam Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 87.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.50 | +77.00 | 0.00 | 10.50 | +77.00 | 12.00 |
| 94Sub Head | 20 | Management of Wild Life Sancturies-Chinnar Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +57.20 | 0.00 | 7.80 | +57.20 | 12.00 |
| 95Sub Head | 19 | Management of Wild Life Sancturies-Thattekkad Bird Sanctury (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 57.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.50 | +50.60 | 0.00 | 6.90 | +50.60 | 12.00 |
| 96Sub Head | 18 | Management of Wild Life Sancturies-Mangalavanam Bird Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +17.36 | 0.00 | 2.64 | +17.36 | 13.20 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 34 | | | | | | | | | | |
| Major Head | 2406 | Forestry And Wildlife | | | | | | | | | | |
| Sub Major Head | 02 | Environmental Forestry And Wildlife | | | | | | | | | | |
| Minor Head | 110 | Wild Life Preservation | | | | | | | | | | |
| 97Sub Head | 17 | Management of Wild Life Sancturies-Kurinjimala Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +27.00 | 0.00 | 3.00 | +27.00 | 10.00 |
| 98Sub Head | 16 | Management of Wild Life Sancturies-Choolannur Peacock Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +22.00 | 0.00 | 3.00 | +22.00 | 12.00 |
| 99Sub Head | 15 | Management of Wild Life Sancturies-Malabar Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 42.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.50 | +37.10 | 0.00 | 5.40 | +37.10 | 12.71 |
| 100Sub Head | 14 | Management of Wild Life Sancturies-Kottiyoor Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 47.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.50 | +41.80 | 0.00 | 5.70 | +41.80 | 12.00 |
| 101Sub Head | 13 | Management of Wild Life Sancturies-Karimpuzha Wild Life Sanctuary (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +47.74 | 0.00 | 7.26 | +47.74 | 13.20 |
| Minor Head | 911 | Deduct -Recoveries of overpayments | | | | | | | | | | |
| 102Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.70 | -0.12 | -0.81 | +0.82 | |
| Sub Major Head | 04 | Afforestation And Ecology Development | | | | | | | | | | |
| Minor Head | 103 | State Compensatory Afforestation (SCA) | | | | | | | | | | |
| 103Sub Head | 99 | State Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -184.12 | 6.63 | 190.76 | -190.75 | 19,07,600.00 |
| Minor Head | 904 | Deduct Amount met from the State Compensatory Afforestation Fund | | | | | | | | | | |
| 104Sub Head | 99 | Deduct Recoveries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2406 | | | | | | | | | | | |
| Plan | 19,331.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,331.00 | +14,823.57 | 448.48 | 4,955.91 | +14,375.09 | 25.64 |
| Non Plan | 53,530.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,530.97 | +25,176.04 | 4,518.24 | 32,873.17 | +20,657.80 | 61.41 |
| Major Head | 4406 | Capital Outlay On Forestry And Wild Life | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 070 | Communications and Buildings | | | | | | | | | | |
| 1 Sub Head | 99 | Roads | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +234.62 | 14.97 | 180.35 | +219.65 | 45.09 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 34 | | | | | | | | | | |
| Major Head | 4406 | Capital Outlay On Forestry And Wild Life | | | | | | | | | | |
| Sub Major Head | 01 | Forestry | | | | | | | | | | |
| Minor Head | 070 | Communications and Buildings | | | | | | | | | | |
| 2 Sub Head | 97 | Buildings | | | | | | | | | | |
| Charged / Voted P | V 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +227.90 | 35.39 | 207.49 | +192.51 | 51.87 |
| Minor Head | 101 | Forest Conservation, Development and Regeneration | | | | | | | | | | |
| 3 Sub Head | 99 | Forest Protection (Survey of Forest Boundaries & Forest Protection) | | | | | | | | | | |
| Charged / Voted P | V 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | +1,768.62 | 88.73 | 1,120.11 | +1,679.89 | 40.00 |
| 4 Sub Head | 97 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted NP | 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 | 102 | Social and Farm Forestry | | | | | | | | | | |
| 5 Sub Head | 96 | Acquisition Charges of Land Notified as Ecologically Fragile under Kerala Forest(Vesting and Management of Ecologically Fragile | | | | | | | | | | |
| Charged / Voted NP | 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 | 105 | Forest Produce | | | | | | | | | | |
| 6 Sub Head | 87 | Improving Productivity of Plantations | | | | | | | | | | |
| Charged / Voted P | V 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +505.81 | 37.86 | 232.05 | +467.95 | 33.15 |
| Minor Head | 190 | Investment In Public Sector And Other Undertakings | | | | | | | | | | |
| 7 Sub Head | 99 | Kerala Forest Development Corporation Investments | | | | | | | | | | |
| Charged / Voted P | 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 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 91 | Eco-Tourism | | | | | | | | | | |
| Charged / Voted P | V 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +411.89 | 39.66 | 327.77 | +372.23 | 46.82 |
| 9 Sub Head | 90 | Projects Under RIDF | | | | | | | | | | |
| Charged / Voted P | V 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | +2,561.83 | 269.77 | 1,207.94 | +2,292.06 | 34.51 |
| Total Major Head | 4406 | | | | | | | | | | | |
| Plan | 8,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | +6,010.67 | 486.38 | 3,275.71 | +5,524.29 | 37.22 |
| Non Plan | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 35

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 35 | Panchayat | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 961.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 961.76 | +454.55 | 66.66 | 573.87 | +387.89 | 59.67 |
| 2 Sub Head | 97 | District Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 7,084.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,084.98 | +3,295.66 | 504.28 | 4,293.60 | +2,791.38 | 60.60 |
| 3 Sub Head | 96 | Provident Fund Scheme to Panchayat Employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.05 | +43.32 | 6.90 | 59.63 | +36.42 | 62.08 |
| 4 Sub Head | 95 | Implementation of Common Service to Panchayat Employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 64.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.71 | +18.93 | 6.75 | 52.53 | +12.18 | 81.18 |
| 5 Sub Head | 92 | Engineering wing for Local Self Government Institutions - Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 29,276.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,276.01 | +13,880.40 | 2,176.56 | 17,572.17 | +11,703.84 | 60.02 |
| 6 Sub Head | 91 | Engineering wing for Local Self Government Institutions - Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,505.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,505.38 | +751.14 | 105.70 | 859.94 | +645.44 | 57.12 |
| 7 Sub Head | 90 | Engineering wing of Local Self Government Institutions (Expenditure on Posts Originally Created in Municipal Corporations, | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6,445.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,445.48 | +3,089.87 | 435.32 | 3,790.93 | +2,654.55 | 58.82 |
| 8 Sub Head | 89 | Modernisation of Office - Computerisation and Upgradation of Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +83.73 | 48.19 | 64.46 | +35.54 | 64.46 |
| 9 Sub Head | 86 | Modernisation, Computerisation and Capacity Building - Engineering wing for Local Self Government Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +202.47 | 16.25 | 38.78 | +186.22 | 17.24 |
| 10Sub Head | 85 | Information Kerala Mission - Strengthening of Local Governance through Information Communication Technology (ICT) Application | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +416.00 | 0.00 | 384.00 | +416.00 | 48.00 |
| 11Sub Head | 05 | Deduct Amounts Transferred to 001from the General Purpose Fund of LSG Institutions towards salary expenditure of staff in the LSG | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 35 | | | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 05 | Deduct Amounts Transferred to 001from the General Purpose Fund of LSG Institutions towards salary expenditure of staff in the LSG | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10,300.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,300.77 | +14,809.04 | -1,193.73 | -5,702.00 | +16,002.77 | |
| Minor Head | 003 | Training | | | | | | | | | | |
| 12Sub Head | 99 | Kerala Institute of Local Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 46.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.33 | +28.72 | 5.56 | 23.17 | +23.16 | 50.01 |
| P | 3,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | +2,619.76 | 903.87 | 1,584.11 | +1,715.89 | 48.00 |
| 13Sub Head | 98 | Training of Departmental Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 44 | KILA Centres at Mannuthy, Thaliparamba and Kottarakkara | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +145.13 | 0.00 | 4.87 | +145.13 | 3.25 |
| Minor Head | 101 | Panchayati Raj | | | | | | | | | | |
| 15Sub Head | 98 | Publication of Panchayat Raj Journal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.85 | -0.48 | 1.68 | 13.01 | -2.16 | 119.91 |
| 16Sub Head | 68 | Suchithwa Keralam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,097.48 | 84.25 | 486.77 | +2,013.23 | 19.47 |
| 17Sub Head | 65 | Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,150.00 | +5,328.58 | 0.00 | 821.42 | +5,328.58 | 13.36 |
| 18Sub Head | 64 | Ombudsman for Local Governments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 215.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215.35 | +111.95 | 15.63 | 119.03 | +96.32 | 55.27 |
| 19Sub Head | 63 | Tribunal for Local Self Government Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 108.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108.00 | +56.17 | 8.18 | 60.01 | +47.99 | 55.56 |
| 20Sub Head | 62 | ISO Certification to selected Panchayats | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 21Sub Head | 56 | Rashtriya Gram Swaraj Abhiyan (RGSA)-General- (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 601.67 | 0.00 | 0.00 | 1,398.33 | -4,551.32 | 0.00 | 5,949.65 | -4,551.32 | 425.48 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 35 | | | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Panchayati Raj | | | | | | | | | | |
| 22Sub Head | 22 | Compensation to the Local Governments towards the loss occurred on account of subsuming of entertainment Tax in GST | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 102 | Community Development | | | | | | | | | | |
| 23Sub Head | 32 | Centre for Human Resource Development (KILA-CHRD) (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 43.42 | 43.42 | +256.58 | 14.47 |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 24Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,240.00 | +974.29 | 8.05 | 273.76 | +966.24 | 22.08 |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 25Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 955.00 | +772.63 | 0.00 | 182.37 | +772.63 | 19.10 |
| Minor Head | 198 | Assistance to Gram Panchayats | | | | | | | | | | |
| 26Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,431.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,431.00 | +1,170.28 | 97.23 | 357.95 | +1,073.05 | 25.01 |
| 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 Component Plan for Scheduled Castes | | | | | | | | | | |
| 27Sub Head | 98 | Swachh Bharat Mission - Special Component Plan (Gramin) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 | +1,026.92 | 0.00 | 98.08 | +1,026.92 | 8.72 |
| 28Sub Head | 97 | Rashtriya Gram Swaraj Abhiyan (RGSA) Special Component Sub Plan (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 516.67 | 0.00 | 0.00 | 0.00 | 516.67 | +516.67 | 0.00 | 0.00 | +516.67 | 0.00 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 29Sub Head | 98 | Swachh Bharat Mission - Tribal Sub Plan (Gramin) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +201.42 | 0.00 | 23.58 | +201.42 | 10.48 |
| 30Sub Head | 97 | Rashtriya Grama Swaraj Abhiyan (RGSA) - Tribal Sub Plan - (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 85.00 | 0.00 | 0.00 | 0.00 | 85.00 | +85.00 | 0.00 | 0.00 | +85.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 31Sub Head | 94 | Maintenance of Railway Crossing etc. Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 35 | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 94 | Maintenance of Railway Crossing etc. Grant-in-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 32 Sub Head | 91 | Ex-Gratia assistance to Smt.V Malathy Amma, W/o Gangadharan Nair (Late), Executive Officer, Panchayat Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.02 | +1.02 | 0.00 | 0.00 | +1.02 | 0.00 |
| 33 Sub Head | 74 | Prime Minister's Grama Sadak Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | +24,859.34 | 0.00 | 140.66 | +24,859.34 | 0.56 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 34 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +89.83 | -93.51 | -183.34 | +183.34 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +62.92 | -12.36 | -75.27 | +75.28 | |
| 35 Sub Head | 97 | Amount resumed from Special Treasury Savings Bank Accounts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.13 | 0.00 | -0.13 | +0.13 | 0.00 |
| Total Major Head | 2515 | | | | | | | | | | | |
| Plan | 45,501.00 | 0.00 | 601.67 | 601.67 | 0.00 | 0.00 | 45,501.00 | +36,248.38 | 1,201.27 | 10,453.89 | +35,047.11 | 22.98 |
| Non Plan | 46,046.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,046.96 | +21,962.29 | 3,333.23 | 27,417.90 | +18,629.06 | 59.54 |
| Major Head | 4515 | Capital Outlay On Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 1 Sub Head | 98 | Prime Minister's Grama Sadak Yojana (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +670.23 | 0.00 | 1,329.77 | +670.23 | 66.49 |
| 2 Sub Head | 97 | Priority works in local areas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -118.78 | 0.00 | 118.78 | -118.78 | 0.00 |
| 3 Sub Head | 96 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | +9,390.03 | 368.52 | 20,978.49 | +9,021.51 | 69.93 |
| 4 Sub Head | 95 | Construction of Bus Terminal and AGRO Market at Cheruthoni in Idukki District | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 5 Sub Head | 94 | Completion of construction and land acquisition activities of Convention Centre at Pinarayi Grama Panchayat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 35 | | | | | | | | | | | | |
| Major Head | 4515 | Capital Outlay On Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| Sub Head | 94 | Completion of construction and land acquisition activities of Convention Centre at Pinarayi Grama Panchayat | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -21.46 | 0.00 | 21.46 | -21.46 | 0.00 |
| 6 Sub Head | 92 | Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -591.98 | 36.92 | 628.91 | -628.90 | 62,89,100.00 |
| Total Major Head4515 | | | | | | | | | | | | |
| Plan | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +648.77 | 0.00 | 1,351.23 | +648.77 | 67.56 |
| Non Plan | 30,000.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.02 | +8,679.28 | 405.44 | 21,726.18 | +8,273.84 | 72.42 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 36

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 36 | Rural Development | | | | | | | | | | |
| Major Head | 2501 | Special Programmes For Rural Development | | | | | | | | | | |
| Sub Major Head | 01 | Integrated Rural Development Programme | | | | | | | | | | |
| Minor Head | 196 | Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | | |
| 1 Sub Head | 48 | Block Grants for CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Sub Major Head | 06 | Self Employment Programmes | | | | | | | | | | |
| Minor Head | 197 | Assistance to Block Panchayats | | | | | | | | | | |
| 2 Sub Head | 48 | Block Grants for CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 18,750.00 | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 18,750.00 | +8,191.73 | 0.00 | 10,558.27 | +8,191.73 | 56.31 |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |
| 3 Sub Head | 99 | National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, S | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,250.00 | +8,250.00 | 0.00 | 0.00 | +8,250.00 | 0.00 |
| 4 Sub Head | 98 | Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | +879.85 | 0.00 | 370.15 | +879.85 | 29.61 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 5 Sub Head | 99 | National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, S | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,707.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,707.50 | +2,707.50 | 0.00 | 0.00 | +2,707.50 | 0.00 |
| 6 Sub Head | 98 | Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | -1,761.52 | 0.00 | 2,261.52 | -1,761.52 | 452.30 |
| Minor Head | 911 | Recoveries of overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.89 | 0.00 | -0.89 | +0.89 | 0.00 |
| Total Major | Head2501 | | | | | | | | | | | |
| Plan | 32,457.50 | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 32,457.50 | +19,267.56 | 0.00 | 13,189.94 | +19,267.56 | 40.64 |
| Major Head | 2505 | Rural Employment | | | | | | | | | | |
| Sub Major Head | 02 | Rural Employment Guarantee Scheme | | | | | | | | | | |
| Minor Head | 101 | National Rural Employment Guarantee Scheme | | | | | | | | | | |
| 1 Sub Head | 99 | Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 36 | | | | | | | | | | |
| Major Head | 2505 | Rural Employment | | | | | | | | | | |
| Sub Major Head | 02 | Rural Employment Guarantee Scheme | | | | | | | | | | |
| Minor Head | 101 | National Rural Employment Guarantee Scheme | | | | | | | | | | |
| Sub Head | 99 | Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,14,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,14,039.00 | +3,01,602.03 | 0.00 | 12,436.97 | +3,01,602.03 | 3.96 |
| 2 Sub Head | 97 | Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -547.51 | 401.40 | 948.91 | -948.91 | 0.00 |
| Total Major Head | 2505 | | | | | | | | | | | |
| Plan | 3,14,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,14,039.00 | +3,01,054.52 | 401.40 | 13,385.88 | +3,00,653.12 | 4.26 |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 50 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,542.76 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 1,545.26 | +711.03 | 106.33 | 940.56 | +604.70 | 60.87 |
| 2 Sub Head | 49 | Recurring expenditure on personnel retained on N.E.S pattern | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 24,843.77 | 0.00 | 4.00 | 2.50 | 0.00 | 0.00 | 24,845.27 | +11,129.06 | 1,836.32 | 15,552.53 | +9,292.74 | 62.60 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| 3 Sub Head | 48 | Strengthening of Block Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,883.16 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 1,879.16 | +853.04 | 138.30 | 1,164.42 | +714.74 | 61.96 |
| 4 Sub Head | 44 | Modernisation and Strengthening of E-Governance initiatives in Rural Development Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | +124.49 | 3.97 | 19.48 | +120.52 | 13.91 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 5 Sub Head | 50 | Gramasevak Training Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 525.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.89 | +231.55 | 36.19 | 330.53 | +195.36 | 62.85 |
| Minor Head | 102 | Community Development | | | | | | | | | | |
| 6 Sub Head | 89 | Applied Nutrition Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,345.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,345.23 | +632.66 | 95.19 | 807.76 | +537.47 | 60.05 |
| 7 Sub Head | 85 | Co-ordination of Applied Nutrition Programme - UNICEF | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 62.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.28 | +28.78 | 4.14 | 37.64 | +24.64 | 60.44 |
| 8 Sub Head | 83 | Government Transport and Equipments Organisation Muvattupuzha for the Maintenance of Vehicles under Applied Nutrition and | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 36 | | | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Community Development | | | | | | | | | | |
| Sub Head | 83 | Government Transport and Equipments Organisation Muvattupuzha for the Maintenance of Vehicles under Applied Nutrition and | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 36.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.81 | +18.88 | 2.01 | 19.94 | +16.87 | 54.17 |
| 9 Sub Head | 81 | Publication of Monthly Journal 'Grama Bhoomi' | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 72.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72.69 | +30.61 | 4.47 | 46.55 | +26.14 | 64.04 |
| 10Sub Head | 80 | Food Processing and Nutrition Centre at Balusserry | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 45.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.27 | +25.48 | 1.91 | 21.70 | +23.57 | 47.93 |
| 11Sub Head | 62 | Information Centres in Blocks | | | | | | | | | | |
| 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 |
| 12Sub Head | 37 | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,225.00 | +1,000.00 | 0.00 | 1,225.00 | +1,000.00 | 55.06 |
| 13Sub Head | 35 | National Rurban Mission (NRuM) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | +452.00 | 0.00 | 3,298.00 | +452.00 | 87.95 |
| 14Sub Head | 33 | Haritha Keralam Mission (Rural) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +333.85 | 93.93 | 510.08 | +239.92 | 68.01 |
| 15Sub Head | 31 | Incentivising District Plans - Rural | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,500.00 | 0.00 | 0.00 | +1,500.00 | 0.00 |
| 16Sub Head | 30 | Interest subsidy to KURDFC towards the loan availed from HUDCO for the implementation of Life - Parppida Mission Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,707.00 | +11,362.58 | 4,665.67 | 14,010.09 | +6,696.91 | 67.66 |
| 17Sub Head | 29 | Kudumbashree - Ongoing Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | +17,755.40 | 576.30 | 8,820.90 | +17,179.10 | 33.93 |
| 18Sub Head | 28 | State Support for Integrated Scheme for Development of Silk Industry (Silk Samagra) | | | | | | | | | | |
| 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 | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| 19Sub Head | 36 | Construction of Building of newly formed Blocks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 36 | | | | | | | | | | | | |
| Major Head | 2515 | Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | | | | | | | | | | |
| Sub Head | 36 | Construction of Building of newly formed Blocks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |
| 20 Sub Head | 99 | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | -100.00 | 0.00 | 350.00 | -100.00 | 140.00 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 21 Sub Head | 99 | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | -150.00 | 0.00 | 175.00 | -150.00 | 700.00 |
| Total Major Head | 2515 | | | | | | | | | | | |
| Plan | 55,747.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,747.00 | +32,678.33 | 5,339.88 | 28,408.55 | +27,338.45 | 50.96 |
| Non Plan | 30,357.96 | 0.00 | 6.50 | 6.50 | 0.00 | 0.00 | 30,357.96 | +13,661.19 | 2,224.85 | 18,921.62 | +11,436.34 | 62.33 |
| Major Head | 4515 | Capital Outlay On Other Rural Development Programmes | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Community Development | | | | | | | | | | |
| 1 Sub Head | 49 | Total Housing Scheme - Rural (LIFE - Parppida Mission) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 52,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,500.00 | +45,390.95 | 916.67 | 8,025.72 | +44,474.28 | 15.29 |
| 2 Sub Head | 47 | Revolving Fund for Neighbourhood Groups of Kudumbasree | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -212.50 | 1,545.00 | 1,757.50 | -1,757.50 | 0.00 |
| Minor Head | 103 | Rural Development | | | | | | | | | | |
| 3 Sub Head | 97 | Mahatma Gandhi National Rural Employment Guarantee Programme (Material Cost) (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 91,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,740.00 | +23,691.07 | 0.00 | 68,048.93 | +23,691.07 | 74.18 |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 4 Sub Head | 48 | Special Livelihood Restoration Package in Flood affected areas - implemented through Kudumbasree | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,200.00 | 0.00 | 1,200.00 | -1,200.00 | 0.00 |
| Total Major Head | 4515 | | | | | | | | | | | |
| Plan | 1,44,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,44,240.00 | +67,669.52 | 2,461.67 | 79,032.15 | +65,207.85 | 54.79 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 37

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 37 | Industries | | | | | | | | | | |
| Major Head | 2407 | Plantations | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Plantations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 2407 | | | | | | | | | | | |
| Plan | 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 | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Pilot Intensive Development Project, Neyyattinkara - Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.25 | +3.03 | 0.47 | 3.69 | +2.56 | 59.04 |
| 2 Sub Head | 97 | Industries-Taluk Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,603.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,603.45 | +738.89 | 120.14 | 984.70 | +618.75 | 61.41 |
| 3 Sub Head | 93 | Capacity Building/ Intensive Industrialisation Support Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 520.00 | 0.00 | 2,636.00 | 0.00 | 0.00 | 0.00 | 3,156.00 | +1,284.80 | 296.91 | 2,168.11 | +987.89 | 68.70 |
| Minor Head | 004 | Research and Development | | | | | | | | | | |
| 4 Sub Head | 99 | Development of Commerce | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +358.22 | 37.00 | 378.78 | +321.22 | 54.11 |
| Minor Head | 101 | Industrial Estates | | | | | | | | | | |
| 5 Sub Head | 96 | Strengthening of Existing Functional Industrial Estates | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 73.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.66 | +33.08 | 6.53 | 47.11 | +26.55 | 63.96 |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +22.12 | 1.19 | 54.07 | +20.93 | 72.09 |
| 6 Sub Head | 92 | Improving Infrastructure in Existing DA/DP | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 313.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 313.00 | +21.01 | 0.00 | 291.99 | +21.01 | 93.29 |
| 7 Sub Head | 89 | Interest Subvention on Deffered Land Cost Investments to Entrepreneurs Industrial Areas/ Parks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Minor Head | 102 | Small Scale Industries | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Small Scale Industries | | | | | | | | | | |
| 8 Sub Head | 94 | Common Facility Service Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 119.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119.12 | +43.01 | 11.57 | 87.68 | +31.44 | 73.61 |
| 9 Sub Head | 86 | District Industries Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,752.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,752.43 | +2,540.45 | 437.07 | 3,649.05 | +2,103.38 | 63.43 |
| 10Sub Head | 84 | Entrepreneur Support Scheme/ State Investment Subsidy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,400.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 6,000.00 | +3,037.10 | 176.20 | 3,139.10 | +2,860.90 | 52.32 |
| 11Sub Head | 44 | Interest Subsidy for Project under Kerala State Entrepreneur Development Mission - Subsidies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 12Sub Head | 43 | Implementation of Food Safety System through NCHC and Establishment of Business Development Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +0.00 | 0.00 | 30.00 | +0.00 | 100.00 |
| 13Sub Head | 33 | Revival of MSMEs with Stressed Assets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +410.60 | 21.61 | 111.01 | +388.99 | 22.20 |
| 14Sub Head | 32 | Institute of small enterprises and development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 15Sub Head | 27 | Entrepreneurship Development Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +108.90 | 0.00 | 221.10 | +108.90 | 67.00 |
| 16Sub Head | 26 | Revival of defunct MSME units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +188.73 | 9.00 | 20.27 | +179.73 | 10.14 |
| 17Sub Head | 25 | Margin Money Grant to Nano Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 325.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 1,725.00 | +957.31 | 232.86 | 1,000.55 | +724.45 | 58.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.25 | 0.00 | 0.25 | -0.25 | 0.00 |
| 18Sub Head | 24 | Assistance to Skilled Entrepreneur Development Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +48.00 | 0.00 | 2.00 | +48.00 | 4.00 |
| 19Sub Head | 23 | Assistance to KFC towards the Interest Subvention on Chief Ministers Entrepreneurship Development Programme | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 102 | Small Scale Industries | | | | | | | | | | |
| Sub Head | 23 | Assistance to KFC towards the Interest Subvention on Chief Ministers Entrepreneurship Development Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -74.72 | 0.00 | 74.72 | -74.72 | 0.00 |
| 20Sub Head | 17 | PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +2,000.00 | 0.00 | 0.00 | +2,000.00 | 0.00 |
| 21Sub Head | 16 | Central MSME Sector Schemes -Matching State Share | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | +95.00 | 0.00 | 0.00 | +95.00 | 0.00 |
| 22Sub Head | 07 | Special package Scheme for Micro, Small and medium Enterprises | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,560.00 | 0.00 | 0.00 | 2,636.00 | 0.00 | 0.00 | 1,924.00 | +1,924.00 | 0.00 | 0.00 | +1,924.00 | 0.00 |
| 23Sub Head | 06 | Mini Industrial Units and Startups Near Educational Institutions- Pilot Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 103 | Handloom Industries | | | | | | | | | | |
| 24Sub Head | 99 | Development of Handloom Industry - Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 947.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 947.26 | +442.57 | 68.31 | 573.00 | +374.26 | 60.49 |
| 25Sub Head | 98 | Standardisation, Grading and Quality Control | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.08 | +0.08 | 0.00 | 0.00 | +0.08 | 0.00 |
| 26Sub Head | 97 | Machinery for Collection of Statistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 191.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 191.77 | +80.45 | 14.34 | 125.66 | +66.11 | 65.53 |
| 27Sub Head | 96 | Pilot Centre for Intensive Experimentation of Reserve Bank of India Scheme for Handloom Finance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.47 | +9.21 | 0.98 | 7.24 | +8.23 | 46.80 |
| 28Sub Head | 95 | Rebate on the Sale of Handloom Cloth | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +797.72 | 90.63 | 292.91 | +707.09 | 29.29 |
| 29Sub Head | 78 | Group Insurance Scheme for Handloom Weavers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 30Sub Head | 74 | Training and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Handloom Industries | | | | | | | | | | |
| Sub Head | 74 | Training and Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +80.84 | 0.05 | 169.21 | +80.79 | 67.68 |
| 31 Sub Head | 72 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 97.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.86 | +45.70 | 7.17 | 59.33 | +38.53 | 60.63 |
| 32 Sub Head | 64 | Marketing and Export Promotion Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +136.49 | 9.29 | 72.80 | +127.20 | 36.40 |
| 33 Sub Head | 63 | Quality Raw Material for Weavers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +148.65 | 3.17 | 4.52 | +145.48 | 3.01 |
| 34 Sub Head | 60 | Special Rebate on Sale of Handloom Products by the Handloom Agencies (100% Centrally Sponsored Scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 35 Sub Head | 43 | Contributory Thrift Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +41.09 | 4.61 | 63.52 | +36.48 | 63.52 |
| 36 Sub Head | 39 | Self Employment Scheme under Handloom Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 37 Sub Head | 38 | Weavers/Allied Workers Motivation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +230.80 | 152.23 | 321.43 | +78.57 | 80.36 |
| 38 Sub Head | 37 | Establishment of Handloom Village and Integrated Handloom Village | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 39 Sub Head | 33 | Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +540.00 | 0.98 | 10.98 | +539.02 | 2.00 |
| 40 Sub Head | 28 | National Handloom Development Programme (NHDP) | | | | | | | | | | |
| 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 |
| 41 Sub Head | 25 | Yuva Weave Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +28.50 | 0.00 | 21.50 | +28.50 | 43.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Handloom Industries | | | | | | | | | | |
| 42Sub Head | 24 | Setting up of Textile Processing Centre at Nadukani | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 |
| 43Sub Head | 23 | Kaithari Gramam/ Handloom Village at Kanjirode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 104 | Handicrafts Industries | | | | | | | | | | |
| 44Sub Head | 86 | Establishment of Common Facility Service Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +35.39 | 0.00 | 14.61 | +35.39 | 29.22 |
| 45Sub Head | 76 | Development of Bamboo related Industries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +80.40 | 80.40 | 120.00 | +0.00 | 100.00 |
| 46Sub Head | 74 | Assistance Scheme for Handicrafts Artisans (ASHA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +28.71 | 1.70 | 2.99 | +27.01 | 9.97 |
| 47Sub Head | 71 | Assistance to National Bamboo Mission (60% Central Assistance) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 105 | Khadi and Village Industries | | | | | | | | | | |
| 48Sub Head | 99 | Kerala Khadi and Village Industries Board - Administrative Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,510.00 | +1,556.00 | 302.00 | 3,256.00 | +1,254.00 | 72.20 |
| 49Sub Head | 96 | Kerala Khadi and Village Industries Board - Special Rebate on Retail Sale of Khadi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +500.00 | 0.00 | 1,000.00 | +500.00 | 66.67 |
| 50Sub Head | 95 | Kerala Khadi Workers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 51Sub Head | 87 | Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 52Sub Head | 86 | Financial Assistance to Other Khadi Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | +95.00 | 0.00 | 35.00 | +95.00 | 26.92 |
| 53Sub Head | 85 | Special Employment Generation Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 105 | Khadi and Village Industries | | | | | | | | | | |
| Sub Head | 85 | Special Employment Generation Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 286.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 286.50 | +214.50 | 0.00 | 72.00 | +214.50 | 25.13 |
| 54Sub Head | 73 | Production/ Festival incentive to Khadi Spinners and Weavers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +200.00 | 0.00 | 300.00 | +200.00 | 60.00 |
| 55Sub Head | 72 | Establishment and Strengthening of Departmental Village Industries Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +25.00 | 0.00 | 25.00 | +25.00 | 50.00 |
| 56Sub Head | 71 | Establishment and Strengthening of Departmental Khadi Production Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | +100.00 | 0.00 | 60.00 | +100.00 | 37.50 |
| 57Sub Head | 66 | Development of Khadi and Village Industries | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 373.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 373.50 | +295.65 | 0.00 | 77.85 | +295.65 | 20.84 |
| 58Sub Head | 64 | Khadi Silk Weaving Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +30.00 | 0.00 | 30.00 | +30.00 | 50.00 |
| Minor Head | 106 | Coir Industries | | | | | | | | | | |
| 59Sub Head | 99 | Development of Coir Industry-Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,883.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,883.90 | +822.90 | 146.17 | 1,207.17 | +676.73 | 64.08 |
| 60Sub Head | 98 | Assistance for Procurement of Husk/ Fibre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 213.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213.81 | +94.98 | 16.84 | 135.67 | +78.14 | 63.45 |
| 61Sub Head | 95 | Publicity and Propaganda including Trade Exhibition | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +791.86 | 3.96 | 212.10 | +787.90 | 21.21 |
| 62Sub Head | 93 | Welfare Measures - Coir Workers Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280.00 | +280.00 | 128.53 | 128.53 | +151.47 | 45.90 |
| 63Sub Head | 92 | Market Development Assistance Scheme (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +75.79 | 0.00 | 824.21 | +75.79 | 91.58 |
| 64Sub Head | 75 | NCRMI, Research and Development Under Coir Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 106 | Coir Industries | | | | | | | | | | |
| Sub Head | 75 | NCRMI, Research and Development Under Coir Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +456.00 | 0.00 | 344.00 | +456.00 | 43.00 |
| 65Sub Head | 67 | Assistance for the Development of Coir Geo Textiles and its Marketing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +59.70 | 2.40 | 42.70 | +57.30 | 42.70 |
| 66Sub Head | 62 | Regulated Mechanisation of Coir Industry | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,200.00 | 0.00 | 0.00 | 305.00 | 0.00 | 0.00 | 2,895.00 | +2,007.88 | 14.00 | 901.12 | +1,993.88 | 31.13 |
| 67Sub Head | 61 | Training and Management Improvement | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +211.02 | 3.13 | 92.11 | +207.89 | 30.70 |
| 68Sub Head | 54 | Production and Marketing Incentive (PMI) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 700.00 | +0.00 | 0.00 | 700.00 | +0.00 | 100.00 |
| 69Sub Head | 35 | Apex Body for Coir | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | +2.85 | 2.85 | 5.00 | +0.00 | 100.00 |
| 70Sub Head | 34 | Price Fluctuation Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | +2,067.12 | 281.00 | 2,013.88 | +1,786.12 | 53.00 |
| 71Sub Head | 31 | Cluster Development Programme in Coir Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | +134.00 | 0.00 | 0.00 | +134.00 | 0.00 |
| 72Sub Head | 23 | Modernisation of Coir Project Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 108 | Powerloom Industries | | | | | | | | | | |
| 73Sub Head | 95 | Group Insurance Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 74Sub Head | 90 | Revitalisation of Powerloom Co-operatives Societies | | | | | | | | | | |
| 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 |
| 75Sub Head | 89 | Women Garment Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Powerloom Industries | | | | | | | | | | |
| Sub Head | 89 | Women Garment Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 47.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47.00 | +47.00 | 0.00 | 0.00 | +47.00 | 0.00 |
| Minor Head | 110 | Composite Village and Small Industries Co-operatives | | | | | | | | | | |
| 76Sub Head | 62 | Kerala Dinesh Beedi Workers' Central Co-operative Society Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -34.88 | 0.00 | 34.89 | -34.88 | 3,48,900.00 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 77Sub Head | 90 | Assistance to Kerala Financial Corporation for Disbursement of Subsidy to Young Entrepreneurs towards Interest Subvention | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 195 | Assistance to Co-operatives | | | | | | | | | | |
| 78Sub Head | 95 | Pension Scheme for Dinesh Beedi Co-operative Society Workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 79Sub Head | 94 | Revitalisation of Sick/Defunct Village Industries Co-Operative Societies & Charitable Societies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -40.00 | 0.00 | 40.00 | -40.00 | 0.00 |
| 80Sub Head | 91 | Assistance to Gandhigram Industrial Co-operative Society (GAICO) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 196 | Assistance to Zilla Parishads/ District Level Panchayats | | | | | | | | | | |
| 81Sub Head | 50 | Block Grants for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | +3.92 | 0.03 | 4.11 | +3.89 | 51.38 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 82Sub Head | 93 | Writing off of the Investment in MSS Women Workers Industrial Co-operative Society No.269 | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.53 | +0.53 | 0.00 | 0.00 | +0.53 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 83Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +58.04 | -172.62 | -230.66 | +230.66 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +5.43 | -0.41 | -5.83 | +5.84 | |
| 84Sub Head | 98 | Amount resumed from the Special Treasury Savings Bank Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.11 | 0.00 | -0.10 | +0.11 | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2851 | Village And Small Industries | | | | | | | | | | |
| Total Major Head | 2851 | | | | | | | | | | | |
| Plan | 33,342.00 | 0.54 | 4,341.00 | 4,341.00 | 0.00 | 0.00 | 33,342.54 | +20,608.60 | 1,334.54 | 14,068.48 | +19,274.06 | 42.19 |
| Non Plan | 18,203.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,203.14 | +7,957.20 | 1,350.78 | 11,596.72 | +6,606.42 | 63.71 |
| Major Head | 2852 | Industries | | | | | | | | | | |
| Sub Major Head | 03 | Fertilizer Industries | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 99 | Reimbrushment of KVAT paid by FACT on purchase of Liquified Natural Gas | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 05 | Chemical And Pharmaceutical Industries | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 2 Sub Head | 97 | Assistance to KSDP for producing medicine at lower cost to person who have undergone organ transplantation surgery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 07 | Telecommunication And Electronic Industries | | | | | | | | | | |
| Minor Head | 202 | Electronics | | | | | | | | | | |
| 3 Sub Head | 81 | Marketing of Infopark and IT units in SME Sectors in Infopark | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +75.00 | 0.00 | 50.00 | +75.00 | 40.00 |
| 4 Sub Head | 80 | Marketing of Technopark and IT units in SME Sector within Technopark | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110.00 | +60.00 | 0.00 | 50.00 | +60.00 | 45.45 |
| 5 Sub Head | 77 | Women incubation, Startups and Entrepreneurship Scheme (WISEe) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +0.00 | 0.00 | 100.00 | +0.00 | 100.00 |
| 6 Sub Head | 76 | Marketing, Brand Building and Promotional Activities of Cyberpark | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +50.00 | 0.00 | 50.00 | +50.00 | 50.00 |
| 7 Sub Head | 75 | Kerala State Information Technology Mission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,214.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,214.00 | +3,295.69 | 566.61 | 1,484.92 | +2,729.08 | 35.24 |
| 8 Sub Head | 74 | Internship training programme for educated candidates in IT and other Industrial Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 Head | 08 | Consumer Industries | | | | | | | | | | |
| Minor Head | 600 | Others | | | | | | | | | | |
| 9 Sub Head | 90 | Cultivation of Organic Cashew and Establishment of a Raw Nut Bank | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 715.00 | +715.00 | 180.97 | 180.97 | +534.03 | 25.31 |
| 10Sub Head | 82 | CDC Brand Promotion (KSCDC) | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2852 | Industries | | | | | | | | | | |
| Sub Major Head | 08 | Consumer Industries | | | | | | | | | | |
| Minor Head | 600 | Others | | | | | | | | | | |
| Sub Head | 82 | CDC Brand Promotion (KSCDC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +33.50 | 0.00 | 16.50 | +33.50 | 33.00 |
| 11Sub Head | 81 | Brand Building and Market Awareness in India and International Market (CAPEX) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +26.00 | 0.00 | 24.00 | +26.00 | 48.00 |
| 12Sub Head | 80 | Assistance for Cashew factories in private sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 13Sub Head | 79 | Revival of Small and Medium Scale Cashew Factory Units for Rebuilding Lost Livelihoods | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +700.00 | 0.00 | 0.00 | +700.00 | 0.00 |
| 14Sub Head | 76 | Assistance for disbursing Gratuity arrears to cashew workers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -11.70 | 5.31 | 17.01 | -17.01 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 15Sub Head | 99 | Directorate of Industries and Commerce | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,114.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,114.72 | +464.43 | 88.40 | 738.69 | +376.03 | 66.27 |
| 16Sub Head | 97 | Bureau of Public Enterprises (BPE) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | +95.00 | 0.00 | 0.00 | +95.00 | 0.00 |
| Minor Head | 003 | Industrial Education, Research and Training | | | | | | | | | | |
| 17Sub Head | 99 | Management Development Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 142.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142.00 | +142.00 | 0.00 | 0.00 | +142.00 | 0.00 |
| 18Sub Head | 94 | Industrial Statistical Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 93.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.43 | +39.43 | 6.94 | 60.94 | +32.49 | 65.23 |
| Minor Head | 102 | Industrial Productivity | | | | | | | | | | |
| 19Sub Head | 97 | Public Sector Restructuring and Internal Audit Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +5.00 | 0.00 | 5.00 | +5.00 | 50.00 |
| P | 630.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 630.01 | +328.25 | 0.00 | 301.76 | +328.25 | 47.90 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 20Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2852 | Industries | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head2852 | | | | | | | | | | | | |
| Plan | 7,031.00 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 7,031.03 | +5,508.77 | 752.89 | 2,275.15 | +4,755.88 | 32.36 |
| Non Plan | 1,218.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,218.17 | +508.89 | 95.35 | 804.63 | +413.54 | 66.05 |
| Major Head | 2853 | Non-Ferrous Mining And Metallurgical Industries | | | | | | | | | | |
| Sub Major Head | 02 | Regulation And Development Of Mines | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Department of Mining and Geology | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,752.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,752.87 | +811.83 | 124.09 | 1,065.13 | +687.74 | 60.76 |
| 2 Sub Head | 98 | Setting up of District Organisations | | | | | | | | | | |
| 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 |
| 3 Sub Head | 97 | Implementation of e-Governance Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +122.65 | 0.00 | 27.35 | +122.65 | 18.23 |
| 4 Sub Head | 96 | Modernisation of Mining and Geology Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +99.69 | 0.00 | 0.31 | +99.69 | 0.31 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 5 Sub Head | 99 | Human Resource Development and Training of personnel | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +0.48 | 0.00 | 4.52 | +0.48 | 90.40 |
| Minor Head | 102 | Mineral Exploration | | | | | | | | | | |
| 6 Sub Head | 99 | Mineral Investigations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +75.11 | 3.51 | 28.40 | +71.60 | 28.40 |
| 7 Sub Head | 97 | Setting up of Kerala Mineral Squad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 139.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 139.16 | +63.65 | 9.97 | 85.48 | +53.68 | 61.43 |
| 8 Sub Head | 94 | Committee for submitting Report for Establishing Industrial Complex for Value Added Products of Mineral Sand | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayment | | | | | | | | | | |
| 9 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 2853 | Non-Ferrous Mining And Metallurgical Industries | | | | | | | | | | |
| Sub Major Head | 02 | Regulation And Development Of Mines | | | | | | | | | | |
| Minor Head | 911 | Deduct-Recoveries of overpayment | | | | | | | | | | |
| Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.24 | 0.00 | -0.23 | +0.24 | |
| Total Major Head2853 | | | | | | | | | | | | |
| Plan | 405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405.00 | +347.93 | 3.51 | 60.58 | +344.42 | 14.96 |
| Non Plan | 1,892.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,892.04 | +875.48 | 134.05 | 1,150.61 | +741.43 | 60.81 |
| Major Head | 2885 | Other Outlays On Industries And Minerals | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 91 | Investment in Industrial Promotion Activities under KSIDC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,550.00 | +2,701.84 | 128.38 | 976.54 | +2,573.46 | 27.51 |
| 2 Sub Head | 88 | KINFRA- Business Promotion and Marketing of Initiative | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +200.00 | 0.00 | 200.00 | +200.00 | 50.00 |
| Total Major Head2885 | | | | | | | | | | | | |
| Plan | 3,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,950.00 | +2,901.84 | 128.38 | 1,176.54 | +2,773.46 | 29.79 |
| Major Head | 4407 | Capital Outlay On Plantations | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 99 | Direcorate of Plantations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head4407 | | | | | | | | | | | | |
| 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 | 4851 | Capital Outlay On Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Industrial Estates | | | | | | | | | | |
| 1 Sub Head | 93 | Small Industry Cluster Development Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 90 | Construction of Multistoried Industrial Estate (State Share) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +999.50 | 0.00 | 0.50 | +999.50 | 0.05 |
| 3 Sub Head | 87 | Development of Industrial Parks/ Areas/ Estates on PPP mode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.00 | 0.00 | +0.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 4851 | Capital Outlay On Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Industrial Estates | | | | | | | | | | |
| 4 Sub Head | 86 | Infrastructure development under MSME Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,252.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,252.00 | +27.96 | 0.00 | 1,224.04 | +27.96 | 97.77 |
| Minor Head | 102 | Small Scale Industries | | | | | | | | | | |
| 5 Sub Head | 90 | Modernisation of DIC and District/ Sub Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 520.00 | +358.56 | 112.88 | 274.32 | +245.68 | 52.75 |
| 6 Sub Head | 89 | Multipurpose Trade Facilitation Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +150.00 | 0.00 | 0.00 | +150.00 | 0.00 |
| 7 Sub Head | 88 | Technology Center established by the Ministry of MSME | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -436.00 | 0.00 | 436.00 | -436.00 | 0.00 |
| 8 Sub Head | 05 | Deduct Receipt and Recoveries on capital account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.03 | 0.00 | -1.03 | +1.03 | 0.00 |
| Minor Head | 104 | Handicrafts Industries | | | | | | | | | | |
| 9 Sub Head | 99 | Assistance to Apex Organisations in the Handicrafts Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +0.00 | 0.00 | 50.00 | +0.00 | 100.00 |
| Minor Head | 105 | Khadi and Village Industries | | | | | | | | | | |
| 10Sub Head | 97 | Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 106 | Coir Industries | | | | | | | | | | |
| 11Sub Head | 78 | Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 12Sub Head | 77 | Regulated Mechanisation of Coir Industry | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 13Sub Head | 99 | Kerala State Handloom Development Corporation Investments (HANVEEV) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | +125.00 | 0.00 | 50.00 | +125.00 | 28.57 |
| Minor Head | 195 | Investments in Industrial Co-operatives | | | | | | | | | | |
| 14Sub Head | 99 | Investment in Capex as Share Capital Contribution | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 4851 | Capital Outlay On Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 195 | Investments in Industrial Co-operatives | | | | | | | | | | |
| Sub Head | 99 | Investment in Capex as Share Capital Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +350.00 | 0.00 | 0.00 | +350.00 | 0.00 |
| 15Sub Head | 95 | Handloom Apex Society Investments (HANTEKX) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +150.75 | 50.75 | 125.00 | +100.00 | 55.56 |
| 16Sub Head | 94 | Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.00 | +69.22 | 5.00 | 19.78 | +64.22 | 23.55 |
| 17Sub Head | 85 | Share participation by Government to new Powerloom Co-operative Societies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | +16.00 | 0.00 | 0.00 | +16.00 | 0.00 |
| 18Sub Head | 62 | Government Share Participation for Coir Co-operatives | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +11.00 | 0.00 | 4.00 | +11.00 | 26.67 |
| 19Sub Head | 05 | Deduct Receipt and recoveries on Capital account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.00 | 0.00 | -2.00 | +2.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 20Sub Head | 99 | Payment of compensation in LAR cases | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -8.01 | 0.00 | 8.01 | -8.01 | 0.00 |
| Total Major Head | 4851 | | | | | | | | | | | |
| Plan | 5,757.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 5,257.00 | +3,233.98 | 168.63 | 2,191.65 | +3,065.35 | 41.69 |
| 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 | 4858 | Capital Outlay On Engineering Industries | | | | | | | | | | |
| Sub Major Head | 03 | Transport Equipment Industries | | | | | | | | | | |
| Minor Head | 004 | Research and Development | | | | | | | | | | |
| 1 Sub Head | 98 | Green Mobility Technologies Hub | | | | | | | | | | |
| 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 |
| Sub Major Head | 60 | Other Engineering Industries | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 2 Sub Head | 83 | Share Capital Investment in the resultant company formed after the take over of BHEL-EML | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 4858 | Capital Outlay On Engineering Industries | | | | | | | | | | |
| Total Major Head | 4858 | | | | | | | | | | | |
| Plan | 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 Telecommunication And Electronic Industries | | | | | | | | | | |
| Sub Major Head | 02 | Electronics | | | | | | | | | | |
| Minor Head | 004 | Research and Development | | | | | | | | | | |
| 1 Sub Head | 99 | Technology Innovation Zone | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,800.00 | 0.00 | 200.00 | +1,800.00 | 10.00 |
| 2 Sub Head | 96 | Cyberpark | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,183.00 | +792.99 | 0.00 | 390.01 | +792.99 | 32.97 |
| 3 Sub Head | 95 | Land Acquisition and Infrastructure Development under IT | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,550.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 2,550.01 | +1,350.01 | 0.00 | 1,200.00 | +1,350.01 | 47.06 |
| 4 Sub Head | 94 | Infoparks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,450.00 | +3,300.00 | 1,600.00 | 1,750.00 | +1,700.00 | 50.72 |
| 5 Sub Head | 93 | University of Digital Sciences, Innovation and Technology, KERALAM - UDSITY | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | +1,247.76 | 0.00 | 952.24 | +1,247.76 | 43.28 |
| 6 Sub Head | 91 | India Innovation Center for Graphene (IIVG) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 7 Sub Head | 90 | Kerfala State Information Technology Mission (KSITM) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,533.00 | +5,979.22 | 558.79 | 3,112.57 | +5,420.43 | 36.48 |
| 8 Sub Head | 89 | Electronic Hardware Technologies Hub | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | +2,800.00 | 0.00 | 0.00 | +2,800.00 | 0.00 |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 9 Sub Head | 94 | Kerala State Information Technology Infrastructure (KSITIL) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 14,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,200.00 | +8,101.00 | 3,560.25 | 9,659.25 | +4,540.75 | 68.02 |
| 10Sub Head | 93 | Indian Institute of Information Technology and Management-Kerala-Share Capital Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,860.00 | +967.20 | 0.00 | 892.80 | +967.20 | 48.00 |
| 11Sub Head | 90 | One time Financial Assistance for Re-structuring IITM-K as Deemed University | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -216.17 | 480.00 | 696.17 | -696.17 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 4859 | Capital Outlay On Telecommunication And Electronic Industries | | | | | | | | | | |
| Total Major Head | 4859 | | | | | | | | | | | |
| Plan | 39,076.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 39,076.01 | +26,422.01 | 6,199.04 | 18,853.04 | +20,222.97 | 48.25 |
| Major Head | 4860 | Capital Outlay On Consumer Industries | | | | | | | | | | |
| Sub Major Head | 01 | Textiles | | | | | | | | | | |
| Minor Head | 195 | Investment in Co-operative Spinning Mills | | | | | | | | | | |
| 1 Sub Head | 92 | Modernisation of Powerloom Co-operative Societies under TEXTFED | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +67.00 | 11.00 | 14.00 | +56.00 | 20.00 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 102 | Foods And Beverages | | | | | | | | | | |
| 2 Sub Head | 99 | Integrated Rice Technology Parks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +100.00 | 0.00 | 900.00 | +100.00 | 90.00 |
| 3 Sub Head | 98 | KINFRA - Carbon Neutral Village Coffee Park, Wayanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 4 Sub Head | 94 | Modernisation and Partial Mechanisation of Cashew Factories of KSCDC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +550.00 | 0.00 | 0.00 | +550.00 | 0.00 |
| 5 Sub Head | 90 | Kerala Rubber Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -404.33 | 0.00 | 404.33 | -404.33 | 0.00 |
| Total Major Head | 4860 | | | | | | | | | | | |
| Plan | 2,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,120.00 | +812.67 | 11.00 | 1,318.33 | +801.67 | 62.19 |
| Major Head | 4885 | Other Capital Outlay On Industries And Minerals | | | | | | | | | | |
| Sub Major Head | 01 | Investments In Industrial Financial Institutions | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 95 | Government's Equity in KELTRON Components Complex Ltd. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 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 Investments | | | | | | | | | | |
| 2 Sub Head | 95 | Industrial Promotional Activities Implemented through KSIDC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | +4,635.35 | 0.00 | 614.65 | +4,635.35 | 11.71 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 3 Sub Head | 94 | Upgradation of the Infrastructure in Existing Industrial Parks | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +675.00 | 0.00 | 525.00 | +675.00 | 43.75 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 4885 | Other Capital Outlay On Industries And Minerals | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 4 Sub Head | 92 | Kerala Life Sciences Industries Parks Private Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,153.29 | 0.00 | 346.71 | +2,153.29 | 13.87 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 96 | Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 260.00 | 0.00 | 0.00 | 2,740.00 | +2,740.00 | 0.00 | 0.00 | +2,740.00 | 0.00 |
| 6 Sub Head | 92 | Centre for Bio Polymer Science and Technology - Investments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 7 Sub Head | 89 | Implementation of Projects under ASIDE (Assistance to States for Developing Export Infrastructure and Allied Activities) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +50.00 | 0.00 | 200.00 | +50.00 | 80.00 |
| 8 Sub Head | 86 | KINFRA - Kochi Palakkad Hi-tech Industrial Corridor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | +20,000.00 | 0.00 | 0.00 | +20,000.00 | 0.00 |
| Total Major Head | 4885 | | | | | | | | | | | |
| Plan | 33,200.00 | 0.00 | 500.00 | 260.00 | 0.00 | 0.00 | 33,440.00 | +31,753.64 | 0.00 | 1,686.36 | +31,753.64 | 5.04 |
| Major Head | 6407 | Loans For Plantations | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Loans | | | | | | | | | | |
| 1 Sub Head | 99 | Loans or Plantations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 6407 | | | | | | | | | | | |
| 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 | 6802 | Loans For Petroleum | | | | | | | | | | |
| Sub Major Head | 02 | Refining And Marketing Of Oil And Gas | | | | | | | | | | |
| Minor Head | 190 | Loans for Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Bharat Petroleum Corporation Limited (BPCL) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Total Major Head | 6802 | | | | | | | | | | | |
| Non Plan | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Major Head | 6851 | Loans For Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Handloom Industries | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 6851 | Loans For Village And Small Industries | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 103 | Handloom Industries | | | | | | | | | | |
| 1 Sub Head | 89 | Quality Raw Material for Weavers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +120.00 | 0.00 | 0.00 | +120.00 | 0.00 |
| Minor Head | 106 | Coir Industries | | | | | | | | | | |
| 2 Sub Head | 84 | Re-organization of Coir Industry - Second Phase (NCDC assited) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -683.60 | 34.03 | 718.63 | -717.63 | 71,863.00 |
| Minor Head | 109 | Composite Village and Small Industries Co-operatives | | | | | | | | | | |
| 3 Sub Head | 74 | Kerala State Co-operative Textile Federation (TEXFED) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 1,710.00 | +680.00 | 9.02 | 1,039.02 | +670.98 | 60.76 |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 4 Sub Head | 98 | Loans to Handicrafts Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 218.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218.00 | +118.00 | 0.00 | 100.00 | +118.00 | 45.87 |
| 5 Sub Head | 90 | Loans to Kerala State Small Industries Development Corporation Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +500.00 | 0.00 | 300.00 | +500.00 | 37.50 |
| 6 Sub Head | 88 | Loans to Kerala State Palmyrah Products Workers' Welfare Corporation Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +42.83 | 0.00 | 32.17 | +42.83 | 42.89 |
| 7 Sub Head | 86 | Loans to Kerala State Bamboo Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +300.00 | 0.00 | 100.00 | +300.00 | 25.00 |
| Total Major Head | 6851 | | | | | | | | | | | |
| Plan | 3,114.00 | 0.00 | 210.00 | 0.00 | 0.00 | 0.00 | 3,324.00 | +1,077.23 | 43.05 | 2,289.82 | +1,034.18 | 68.89 |
| Major Head | 6853 | Loans For Non-Ferrous Mining And Metallurgical Industries | | | | | | | | | | |
| Sub Major Head | 60 | Other Mining And Metallurgical Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 97 | Travancore Titanium Products Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | +2,300.00 | 0.00 | 0.00 | +2,300.00 | 0.00 |
| Total Major Head | 6853 | | | | | | | | | | | |
| Plan | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | +2,300.00 | 0.00 | 0.00 | +2,300.00 | 0.00 |
| Major Head | 6854 | Loans For Cement And Non-Metallic Mineral Industries | | | | | | | | | | |
| Sub Major Head | 01 | Cement | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 6854 | Loans For Cement And Non-Metallic Mineral Industries | | | | | | | | | | |
| Sub Major Head | 01 | Cement | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans To Malabar Cements Walayar | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,500.00 | 0.00 | 0.00 | +2,500.00 | 0.00 |
| 2 Sub Head | 98 | Loans to Travancore Cements Limited, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +500.00 | 0.00 | 100.00 | +500.00 | 16.67 |
| Total Major Head | 6854 | | | | | | | | | | | |
| Plan | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100.00 | +3,000.00 | 0.00 | 100.00 | +3,000.00 | 3.23 |
| Major Head | 6857 | Loans For Chemical And Pharmaceutical Industries | | | | | | | | | | |
| Sub Major Head | 02 | Drugs And Pharmaceutical Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Kerala State Drugs and Pharmaceutical Industries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,400.00 | 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 |
| Total Major Head | 6857 | | | | | | | | | | | |
| Plan | 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 |
| Major Head | 6858 | Loans For Engineering Industries | | | | | | | | | | |
| Sub Major Head | 01 | Electrical Engineering Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 98 | Loans to Traco Cables Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +600.00 | 0.00 | 500.00 | +600.00 | 45.45 |
| 2 Sub Head | 97 | Loans to Transformers and Electricals (Kerala) Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +700.00 | 0.00 | 0.00 | +700.00 | 0.00 |
| 3 Sub Head | 96 | Loans to Kerala Electrical and Allied Engineering Company Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +550.00 | 0.00 | 450.00 | +550.00 | 45.00 |
| 4 Sub Head | 94 | Loans to United Electrical Industries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +25.00 | 0.00 | 275.00 | +25.00 | 91.67 |
| Sub Major Head | 02 | Other Industrial Machinery Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 5 Sub Head | 94 | Loans to Metal Industries Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.00 | +242.00 | 0.00 | 50.00 | +242.00 | 17.12 |
| 6 Sub Head | 93 | SAIL-SCL Kerala Limited | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 6858 | Loans For Engineering Industries | | | | | | | | | | |
| Sub Major Head | 02 | Other Industrial Machinery Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 93 | SAIL-SCL Kerala Limited | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | +0.00 | 0.00 | 50.00 | +0.00 | 100.00 |
| Sub Major Head | 03 | Transport Equipment Industries | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 7 Sub Head | 99 | Kerala Automobiles Limited Three Wheeler Project | | | | | | | | | | |
| Charged / Voted P | V 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +500.00 | 0.00 | 250.00 | +500.00 | 33.33 |
| Sub Major Head | 04 | Other Engineering Industries | | | | | | | | | | |
| Minor Head | 190 | Loan to Public Sector and other undertaking | | | | | | | | | | |
| 8 Sub Head | 99 | Loans to Steel Industrial Kerala Ltd | | | | | | | | | | |
| Charged / Voted P | V 325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | +325.00 | 0.00 | 0.00 | +325.00 | 0.00 |
| 9 Sub Head | 89 | Loans to Autokast Ltd | | | | | | | | | | |
| Charged / Voted P | V 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | +750.00 | 0.00 | 0.00 | +750.00 | 0.00 |
| 10 Sub Head | 84 | Loans to Steel and Industrial Forgings Limited (SIFL) | | | | | | | | | | |
| Charged / Voted P | V 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.00 | +550.00 | 200.00 | 200.00 | +350.00 | 36.36 |
| Total Major Head | 6858 | | | | | | | | | | | |
| Plan | 5,767.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 5,817.00 | +4,242.00 | 200.00 | 1,775.00 | +4,042.00 | 30.51 |
| Major Head | 6859 | Loans For Telecommunication And Electronic Industries | | | | | | | | | | |
| Sub Major Head | 02 | Electronics | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Kerala State Electronics Development Corporation | | | | | | | | | | |
| Charged / Voted P | V 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,000.00 | 0.00 | 500.00 | +1,000.00 | 33.33 |
| 2 Sub Head | 94 | KELTRON Electro Ceramic Limited | | | | | | | | | | |
| Charged / Voted P | V 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +75.00 | 0.00 | 25.00 | +75.00 | 25.00 |
| 3 Sub Head | 93 | Kerala spacepark (K Space) | | | | | | | | | | |
| Charged / Voted P | V 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 | 92 | Fostering Technologies in Rural Area (FOSTeRA) | | | | | | | | | | |
| Charged / Voted P | V 850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | +550.00 | 0.00 | 300.00 | +550.00 | 35.29 |
| Total Major Head | 6859 | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 6859 | Loans For Telecommunication And Electronic Industries | | | | | | | | | | |
| Plan | 7,509.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,509.00 | +6,684.00 | 0.00 | 825.00 | +6,684.00 | 10.99 |
| Major Head | 6860 | Loans For Consumer Industries | | | | | | | | | | |
| Sub Major Head | 01 | Textiles | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Trivandrum Spinning Mills | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 106.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106.00 | +56.00 | 0.00 | 50.00 | +56.00 | 47.17 |
| 2 Sub Head | 97 | Loans for the Sitaram Textiles Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +100.00 | 0.00 | 50.00 | +100.00 | 33.33 |
| 3 Sub Head | 95 | Loans to Kerala State Textile Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,191.00 | +955.72 | 0.00 | 1,235.28 | +955.72 | 56.38 |
| Sub Major Head | 05 | Paper And Newsprint | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other undertakings | | | | | | | | | | |
| 4 Sub Head | 99 | Loans to Kerala Paper products Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +0.00 | 2,000.00 | 4,000.00 | -2,000.00 | 200.00 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 5 Sub Head | 94 | Loans to Kerala Ceramics Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +200.00 | 0.00 | 150.00 | +200.00 | 42.86 |
| 6 Sub Head | 86 | Loans to Forest Industries (Travancore) Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 119.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119.00 | +22.00 | 0.00 | 97.00 | +22.00 | 81.51 |
| 7 Sub Head | 79 | Loans to Kerala Clays and Ceramic Products Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 8 Sub Head | 78 | Loans to Kerala Cashew Board Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,085.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,085.00 | +0.00 | 0.00 | 4,085.00 | +0.00 | 100.00 |
| Total Major Head | 6860 | | | | | | | | | | | |
| Plan | 9,501.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,501.00 | +1,833.72 | 2,000.00 | 9,667.28 | -166.28 | 101.75 |
| Major Head | 6885 | Other Loans To Industries And Minerals | | | | | | | | | | |
| Sub Major Head | 01 | Loans To Industrial Financial Institutions | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 97 | Loans to Kerala State Industrial Enterprises Limited (KSIE) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 37 | | | | | | | | | | | | |
| Major Head | 6885 | Other Loans To Industries And Minerals | | | | | | | | | | |
| Sub Major Head | 01 | Loans To Industrial Financial Institutions | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 97 | Loans to Kerala State Industrial Enterprises Limited (KSIE) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +65.00 | 0.00 | 60.00 | +65.00 | 48.00 |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 2 Sub Head | 99 | Loans to Kerala Industrial Infrastructure Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 9,903.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,903.00 | +5,874.51 | 300.00 | 4,328.49 | +5,574.51 | 43.71 |
| Total Major | Head6885 | | | | | | | | | | | |
| Plan | 10,028.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,028.00 | +5,939.51 | 300.00 | 4,388.49 | +5,639.51 | 43.76 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 38

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 38 | Irrigation | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 01 | Periyar Valley Project (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction and Administration - Establishment Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,091.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,091.23 | +512.70 | 76.37 | 654.90 | +436.33 | 60.01 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 3 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +32.40 | 2.99 | 30.59 | +29.41 | 50.98 |
| 4 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 707.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 707.51 | +156.47 | 37.21 | 588.25 | +119.26 | 83.14 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | +1.80 | 0.00 | 0.00 | +1.80 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,020.30 | 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 | 02 | Malampuzha Project (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 6 Sub Head | 99 | Direction and Administration - Establishment Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,132.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,132.53 | +565.28 | 69.37 | 636.62 | +495.91 | 56.21 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 8 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 9 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 02 | Malampuzha Project (Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 386.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 386.27 | +103.53 | 12.88 | 295.62 | +90.65 | 76.53 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 10Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 911 | Deduct Recoveries of Over Payment | | | | | | | | | | |
| 11Sub Head | 99 | Deduct | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.26 | 0.00 | -0.26 | +0.26 | 0.00 |
| Sub Major Head | 03 | Walayar Project (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 12Sub Head | 99 | Direction and Administration - Establishment Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 12.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.50 | +12.50 | 0.00 | 0.00 | +12.50 | 0.00 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 13Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.01 | +63.81 | 4.58 | 15.78 | +59.23 | 21.04 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 15Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 04 | Mangalam Project (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 16Sub Head | 99 | Direction and Administration-Establishment Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 101 | Maintenance and Repairs | | | | | | | | | | |
| 17Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.64 | 0.00 | 0.36 | +0.64 | 36.00 |
| 18Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 04 | Mangalam Project (Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 80.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.91 | +27.13 | 3.03 | 56.81 | +24.10 | 70.21 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 19Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 05 | Meenkara Project (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 20Sub Head | 99 | Direction and Administration-Establishment Expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 21Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +2.00 | 0.00 | 0.00 | +2.00 | 0.00 |
| 22Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 60.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.51 | +27.67 | 3.95 | 36.79 | +23.72 | 60.80 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 23Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 11 | Neyyar Irrigation Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 24Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +11.98 | 2.61 | 20.63 | +9.37 | 68.77 |
| 25Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 330.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.72 | +59.54 | 19.36 | 290.54 | +40.18 | 87.85 |
| Sub Major Head | 12 | Pazhassi Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 26Sub Head | 99 | Direction and Administration - establishment expenses | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.67 | +6.67 | 0.00 | 0.00 | +6.67 | 0.00 |
| 27Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|---|---------------------|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head 2700 | Major Irrigation | | | | | | | | | | | |
| Sub Major Head 12 | Pazhassi Project (Non-Commercial) | | | | | | | | | | | |
| Minor Head 001 | Direction and Administration | | | | | | | | | | | |
| Sub Head 97 | Execution | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 364.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 364.55 | +172.65 | 24.32 | 216.22 | +148.33 | 59.31 | |
| Minor Head 101 | Maintenance and Repairs | | | | | | | | | | | |
| 28Sub Head 98 | Other Maintenance Expenditure | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 53.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53.64 | +8.29 | 0.07 | 45.42 | +8.22 | 84.68 | |
| Sub Major Head 13 | Kuttiadi Irrigation Project (Non-Commercial) | | | | | | | | | | | |
| Minor Head 001 | Direction and Administration | | | | | | | | | | | |
| 29Sub Head 99 | Direction and Administration - Establishment Expenses | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 30.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.01 | +30.01 | 0.00 | 0.00 | +30.01 | 0.00 | |
| 30Sub Head 97 | Execution | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 534.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534.80 | +208.13 | 39.25 | 365.92 | +168.88 | 68.42 | |
| Minor Head 101 | Maintenance and Repairs | | | | | | | | | | | |
| 31Sub Head 99 | Work Charged Establishment | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.67 | 0.00 | 0.33 | +0.67 | 33.00 | |
| 32Sub Head 98 | Other Maintenance Expenditure | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 180.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.51 | -334.95 | 12.62 | 528.08 | -347.57 | 292.55 | |
| Sub Major Head 14 | Wadakkancherry Project (Non-Commercial) | | | | | | | | | | | |
| Minor Head 101 | Maintenance and Repairs | | | | | | | | | | | |
| 33Sub Head 99 | Work Charged Establishment | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +1.19 | 0.25 | 1.06 | +0.94 | 53.00 | |
| 34Sub Head 98 | Other Maintenance Expenditure | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 50.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.02 | -2.67 | 0.00 | 52.69 | -2.67 | 105.34 | |
| Sub Major Head 16 | Pamba Irrigation Project (Non-Commercial) | | | | | | | | | | | |
| Minor Head 001 | Direction and Administration | | | | | | | | | | | |
| 35Sub Head 97 | Execution | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |
| NP 319.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 319.16 | +63.30 | 28.07 | 283.93 | +35.23 | 88.96 | |
| Minor Head 101 | Maintenance and Repairs | | | | | | | | | | | |
| 36Sub Head 99 | Work Charged Establishment | | | | | | | | | | | |
| Charged / Voted V | | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 16 | Pamba Irrigation Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 32.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 | +21.77 | 0.06 | 10.29 | +21.71 | 32.16 |
| 37Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 350.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.01 | +128.20 | 42.61 | 264.42 | +85.59 | 75.55 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 38Sub Head | 97 | Pamba River Basin Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 17 | Chittoorpuzha Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 39Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 318.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 318.90 | +219.65 | 14.04 | 113.29 | +205.61 | 35.53 |
| Sub Major Head | 18 | Kanhirapuzha Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 40Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 619.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 619.32 | +338.07 | 33.14 | 314.39 | +304.93 | 50.76 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 41Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.75 | +1.30 | 0.17 | 1.62 | +1.13 | 58.91 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2.66 | 0.00 | 2.66 | -2.66 | 0.00 |
| 42Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 154.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154.23 | +74.97 | 5.03 | 84.29 | +69.94 | 54.65 |
| Sub Major Head | 25 | Moolathara Rb Canal (Non -Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 43Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.51 | +6.69 | 0.00 | 6.82 | +6.69 | 50.48 |
| Sub Major Head | 26 | Thanneermukkom Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 44Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 26 | Thanneermukkom Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 45Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.59 | +0.02 | 2.69 | 4.26 | -2.67 | 267.92 |
| Sub Major Head | 27 | Kallada Irrigation Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 46Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 239.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239.71 | +112.60 | 15.06 | 142.17 | +97.54 | 59.31 |
| 47Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,949.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,949.27 | +973.35 | 127.11 | 1,103.03 | +846.24 | 56.59 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 48Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 37.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.80 | +4.35 | 0.00 | 33.45 | +4.35 | 88.49 |
| 49Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 425.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.01 | +220.17 | 91.29 | 296.13 | +128.88 | 69.68 |
| Minor Head | 911 | Deduct-Recovery of Over Payments | | | | | | | | | | |
| 50Sub Head | 99 | Recovery of Over Payments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +2.00 | 0.00 | -2.00 | +2.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 51Sub Head | 99 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 278.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 278.34 | +107.19 | 21.65 | 192.80 | +85.54 | 69.27 |
| 52Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 909.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909.17 | +477.57 | 58.13 | 489.73 | +419.44 | 53.87 |
| 53Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,117.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,117.79 | +960.79 | 155.19 | 1,312.19 | +805.60 | 61.96 |
| 54Sub Head | 05 | Deduct-Receipts and Recoveries (Est.Share debit) adjusted in accounts as reduction of expenditure | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 38 | | | | | | | | | | |
| Major Head | 2700 | Major Irrigation | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 05 | Deduct-Receipts and Recoveries (Est.Share debit) adjusted in accounts as reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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-Receipts and Recoveries (Est.Share debit) adjusted in accounts as reduction expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 149.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149.60 | +149.60 | 0.00 | 0.00 | +149.60 | 0.00 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 56 Sub Head | 99 | Irrigation, Design and Research Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,853.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,853.31 | +853.72 | 135.12 | 1,134.71 | +718.60 | 61.23 |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| 57 Sub Head | 99 | Stock | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 58 Sub Head | 94 | Stores/Services Rendered | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | -15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -15.00 | -15.00 | 0.00 | 0.00 | -15.00 | 0.00 |
| 59 Sub Head | 05 | Suspense issues to Capital Heads within the same grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 60 Sub Head | 99 | Maintenance of Irrigation scheme under XIII Finance Commission Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 61 Sub Head | 98 | Beautification of Dam sites | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | +45.00 | 0.00 | 0.00 | +45.00 | 0.00 |
| 62 Sub Head | 97 | Bill Discounting Charges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of over payments | | | | | | | | | | |
| 63 Sub Head | 99 | Recoveries of over payments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.12 | 0.00 | -0.12 | +0.12 | 0.00 |
| Total Major Head | 2700 | | | | | | | | | | | |
| Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2.66 | 0.00 | 2.66 | -2.66 | 0.00 |
| Non Plan | 16,479.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,479.45 | +7,893.55 | 1,038.23 | 9,624.13 | +6,855.32 | 58.40 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 01 | Peechi Reservoir Scheme (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 91.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91.69 | +91.69 | 0.00 | 0.00 | +91.69 | 0.00 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 2 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +7.24 | 0.53 | 3.29 | +6.71 | 32.90 |
| 3 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 550.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550.01 | +293.72 | 72.90 | 329.19 | +220.82 | 59.85 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 4 Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 02 | Chalakkudy River Diversion Scheme (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 5 Sub Head | 99 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 101 | Maintenance and Repairs | | | | | | | | | | |
| 6 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.01 | +47.43 | 7.08 | 139.66 | +40.35 | 77.58 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 03 | Cheerakkuzhy Scheme (Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 9 Sub Head | 99 | Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.16 | +14.16 | 0.00 | 0.00 | +14.16 | 0.00 |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 10Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 03 | Cheerakkuzhy Scheme (Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.05 | +1.37 | 0.18 | 0.86 | +1.19 | 41.95 |
| 11 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 85.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.01 | +52.82 | 0.00 | 32.19 | +52.82 | 37.87 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12 Sub Head | 99 | Interest and Pension on Capital Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 11 | Pothundy Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 13 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +6.88 | 0.45 | 3.57 | +6.43 | 35.70 |
| 14 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 138.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138.91 | +62.93 | 13.16 | 89.14 | +49.77 | 64.17 |
| Sub Major Head | 12 | Attappady Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 15 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 16 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 14 | Chimmoni Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 17 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +2.11 | 0.21 | 1.10 | +1.90 | 36.67 |
| 18 Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | +56.00 | 6.20 | 25.20 | +49.80 | 33.60 |
| Sub Major Head | 15 | Kuttanadu Development Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 19 Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 38 | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 15 | Kuttanadu Development Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 20Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 180.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.01 | +64.71 | 22.61 | 137.91 | +42.10 | 76.61 |
| Sub Major Head | 16 | Kattampally Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 21Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | +2.07 | 0.00 | 0.93 | +2.07 | 31.00 |
| 22Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.85 | -1.85 | 0.00 | 2.70 | -1.85 | 317.65 |
| Sub Major Head | 17 | Cheramangalam Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 23Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 30.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.01 | +13.14 | 2.22 | 19.09 | +10.92 | 63.61 |
| Sub Major Head | 20 | Velliyamkallu Causeway (Non Commercial) | | | | | | | | | | |
| Minor Head | 101 | Maintenance and Repairs | | | | | | | | | | |
| 25Sub Head | 99 | Work Charged Establishment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -0.05 | 0.00 | 1.05 | -0.05 | 105.00 |
| 26Sub Head | 98 | Other Maintenance Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 13.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.52 | +10.29 | 0.00 | 3.23 | +10.29 | 23.89 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 27Sub Head | 99 | Direction, Chief Engineer, Irrigation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,558.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,558.58 | +1,070.55 | 204.10 | 1,692.13 | +866.45 | 66.14 |
| 28Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,728.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,728.03 | +1,115.95 | 74.55 | 686.63 | +1,041.40 | 39.73 |
| 29Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 8,199.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,199.68 | +3,718.95 | 576.70 | 5,057.43 | +3,142.25 | 61.68 |
| 30Sub Head | 95 | Kerala Dam Safety Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 76.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76.50 | +76.50 | 0.00 | 0.00 | +76.50 | 0.00 |
| 31Sub Head | 93 | Projects in Cauvery Basin | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 953.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 953.63 | +487.82 | 57.17 | 522.98 | +430.65 | 54.84 |
| 32Sub Head | 92 | Modernisation of the Department and E-Governance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +62.83 | 0.78 | 17.95 | +62.05 | 22.44 |
| 33Sub Head | 05 | Deduct - Receipts and Recoveries (Est.Share debit) adjusted in reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 34Sub Head | 04 | Deduct-Receipts and Recoveries (Est.Share debit) adjusted in reduction of expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,266.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,266.06 | +3,266.06 | 0.00 | 0.00 | +3,266.06 | 0.00 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 35Sub Head | 99 | Specialised Training Programme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +30.52 | 2.62 | 12.10 | +27.90 | 30.25 |
| Minor Head | 004 | Research | | | | | | | | | | |
| 36Sub Head | 96 | Quality Control Units | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,504.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,504.47 | +759.45 | 97.84 | 842.86 | +661.61 | 56.02 |
| Minor Head | 005 | Survey and Investigation | | | | | | | | | | |
| 37Sub Head | 99 | Investigation Circles and Divisions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,624.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,624.07 | +732.10 | 107.06 | 999.03 | +625.04 | 61.51 |
| 38Sub Head | 98 | Investigation and Research | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 28.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28.35 | +22.97 | 0.00 | 5.38 | +22.97 | 18.98 |
| 39Sub Head | 97 | Investigation and Design | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 005 | Survey and Investigation | | | | | | | | | | |
| Sub Head | 97 | Investigation and Design | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.06 | 0.00 | 0.06 | -0.06 | 0.00 |
| 40Sub Head | 95 | Joint Water Regulation Division, Palakkad | | | | | | | | | | |
| Charged / Voted NP | V 355.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.41 | +159.31 | 23.82 | 219.92 | +135.49 | 61.88 |
| 41Sub Head | 93 | Modernisation of Design Wing | | | | | | | | | | |
| Charged / Voted P | V 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +159.62 | 4.10 | 44.48 | +155.52 | 22.24 |
| 42Sub Head | 92 | Modernisation of Hydrology Information System | | | | | | | | | | |
| Charged / Voted P | V 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +79.99 | 1.10 | 21.11 | +78.89 | 21.11 |
| 43Sub Head | 91 | Investigation of Water Resources | | | | | | | | | | |
| Charged / Voted NP | V 383.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 383.71 | +208.68 | 23.97 | 199.00 | +184.71 | 51.86 |
| Minor Head | 052 | Machinery and Equipments | | | | | | | | | | |
| 44Sub Head | 98 | Repairs and Carriages | | | | | | | | | | |
| Charged / Voted NP | V 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | -3.68 | 7.95 | 106.63 | -11.63 | 112.24 |
| Charged / Voted NP | 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 |
| 45Sub Head | 05 | Deduct - Tools and Plant share debitable to 5075 Capital Outlay on Other Transport Services 60 Others | | | | | | | | | | |
| Charged / Voted NP | V 98.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98.73 | +98.73 | 0.00 | 0.00 | +98.73 | 0.00 |
| 46Sub Head | 04 | Deduct - Tools and Plant share debitable to 4711-02 Capital Outlay on Flood Control and Drainage | | | | | | | | | | |
| Charged / Voted NP | V 0.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.53 | +0.53 | 0.00 | 0.00 | +0.53 | 0.00 |
| 47Sub Head | 03 | Deduct - Tools and Plant share debitable to 4711-01 Capital Outlay on Flood Control and Drainage | | | | | | | | | | |
| Charged / Voted NP | V 140.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.97 | +140.97 | 0.00 | 0.00 | +140.97 | 0.00 |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| 48Sub Head | 99 | Stock | | | | | | | | | | |
| Charged / Voted NP | V 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | +700.00 | 0.00 | 0.00 | +700.00 | 0.00 |
| 49Sub Head | 97 | Miscellaneous Work Advances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 2701 | Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 799 | Suspense | | | | | | | | | | |
| Sub Head | 97 | Miscellaneous Work Advances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| 50Sub Head | 95 | Stores/Services Advances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | +5.00 | 0.00 | 0.00 | +5.00 | 0.00 |
| 51Sub Head | 94 | Stores/Services Rendered | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | -40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -40.00 | -34.49 | -0.79 | -6.30 | -33.70 | 15.75 |
| 52Sub Head | 05 | Suspense Issues to Capital Heads within the same grant | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 800 | Other Expenditure | | | | | | | | | | |
| 53Sub Head | 98 | Irrigation Advisory Committee | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 54Sub Head | 97 | Maintenance and Repairs of Other Irrigation Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 236.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 236.25 | +117.55 | 8.75 | 127.45 | +108.80 | 53.95 |
| 55Sub Head | 94 | Inter-State Waters including Cauvery | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 118.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118.44 | +90.11 | 3.26 | 31.59 | +86.85 | 26.67 |
| 56Sub Head | 92 | Dam Safety Organization and Dam Safety Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +9.97 | 0.00 | 0.03 | +9.97 | 0.30 |
| 57Sub Head | 82 | Kerala Dam Safety Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 92.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.10 | +51.42 | 5.60 | 46.28 | +45.82 | 50.25 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 58Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +3.59 | -0.94 | -4.53 | +4.53 | 0.00 |
| Total Major Head | 2701 | | | | | | | | | | | |
| Plan | 430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430.00 | +342.85 | 8.59 | 95.74 | +334.26 | 22.27 |
| Non Plan | 20,117.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,117.34 | +10,112.78 | 1,315.53 | 11,320.09 | +8,797.25 | 56.27 |
| Major Head | 2711 | Flood Control And Drainage | | | | | | | | | | |
| Sub Major Head | 01 | Flood Control | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 38 | | | | | | | | | | |
| Major Head | 2711 | Flood Control And Drainage | | | | | | | | | | |
| Sub Major Head | 01 | Flood Control | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Direction, Chief Engineer, Kuttanad Package | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 298.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 298.96 | +121.97 | 23.06 | 200.05 | +98.91 | 66.92 |
| 2 Sub Head | 98 | Supervision,Kuttanad Package | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 482.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 482.15 | +218.53 | 30.30 | 293.92 | +188.23 | 60.96 |
| 3 Sub Head | 97 | Execution, Kuttanad Package | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,943.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,943.29 | +1,262.21 | 207.11 | 1,888.19 | +1,055.10 | 64.15 |
| Minor Head | 103 | Civil Works | | | | | | | | | | |
| 4 Sub Head | 99 | Maintenance of Flood Control Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,146.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,146.04 | +396.19 | 100.29 | 850.14 | +295.90 | 74.18 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.25 | +2.25 | 0.00 | 0.00 | +2.25 | 0.00 |
| 5 Sub Head | 98 | Repairs due to Flood Damages | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 330.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.76 | -86.72 | 62.99 | 480.47 | -149.71 | 145.26 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Sub Major Head | 02 | Anti-Sea Erosion Project | | | | | | | | | | |
| Minor Head | 103 | Civil Works | | | | | | | | | | |
| 6 Sub Head | 99 | Maintenance of Anti-Sea Erosion Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 750.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.75 | -60.44 | 94.19 | 905.38 | -154.63 | 120.60 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 7 Sub Head | 99 | Anti-Sea Erosion Project Scheme for Studies on Coastal Erosion | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 531.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 531.74 | +231.11 | 38.07 | 338.70 | +193.04 | 63.70 |
| 8 Sub Head | 98 | Study on Coastal Protection Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | +56.50 | 0.47 | 0.97 | +56.03 | 1.70 |
| Total Major Head | 2711 | | | | | | | | | | | |
| Plan | 57.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.00 | +56.50 | 0.47 | 0.97 | +56.03 | 1.70 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 38 | | | | | | | | | | |
| Major Head | 2711 | Flood Control And Drainage | | | | | | | | | | |
| Non Plan | 6,485.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,485.97 | +2,085.11 | 555.99 | 4,956.85 | +1,529.12 | 76.42 |
| Major Head | 4700 | Capital Outlay On Major Irrigation | | | | | | | | | | |
| Sub Major Head | 05 | Meenkara Project (Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -34.10 | 0.00 | 34.10 | -34.10 | 0.00 |
| Sub Major Head | 12 | Pazhassi Project (Non -Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 2 Sub Head | 97 | Dam and Appurtenant works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +384.11 | 0.00 | 615.89 | +384.11 | 61.59 |
| Sub Major Head | 13 | Kuttiadi Irrigation Project(Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 97 | Dam and appurtenant works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +156.83 | 13.63 | 156.80 | +143.20 | 52.27 |
| Sub Major Head | 17 | Chittoorpuzha Project(Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 4 Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -91.46 | 0.00 | 91.46 | -91.46 | 0.00 |
| 5 Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -24.51 | 0.00 | 24.51 | -24.51 | 0.00 |
| 6 Sub Head | 87 | Renovation and Modernisation of Canals Under Chitturpuzha Project (NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | +1,200.00 | 0.00 | 0.00 | +1,200.00 | 0.00 |
| Sub Major Head | 18 | Kanjirapuzha Project (Non -Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 7 Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -15.68 | 0.00 | 15.68 | -15.68 | 0.00 |
| 8 Sub Head | 87 | Renovation of Kanjirapuzha Project (NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| Sub Major Head | 20 | Idamalayar Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 9 Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4700 | Capital Outlay On Major Irrigation | | | | | | | | | | |
| Sub Major Head | 20 | Idamalayar Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted P | V 972.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 972.67 | +420.61 | 73.62 | 625.68 | +346.99 | 64.33 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 10Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted P | V 99.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99.75 | +99.75 | 0.00 | 0.00 | +99.75 | 0.00 |
| 11Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted P | V 1,027.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,027.58 | +239.39 | 56.10 | 844.29 | +183.29 | 82.16 |
| Charged / Voted P | C 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -67.48 | 0.00 | 67.48 | -67.48 | 0.00 |
| Sub Major Head | 22 | Muvattupuzha Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 12Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted P | V 26.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.88 | -99.74 | 17.49 | 144.11 | -117.23 | 536.12 |
| 13Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted P | V 137.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137.37 | -559.46 | 76.39 | 773.22 | -635.85 | 562.87 |
| 14Sub Head | 05 | Deduct-Receipt and Recoveries on Capital account | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +5.17 | -8.49 | -13.66 | +13.66 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 15Sub Head | 98 | Reservoir | | | | | | | | | | |
| Charged / Voted P | V 15.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.30 | +15.30 | 0.00 | 0.00 | +15.30 | 0.00 |
| 16Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted P | V 2.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.05 | -16.71 | 8.96 | 27.72 | -25.67 | 1,352.20 |
| 17Sub Head | 93 | Buildings | | | | | | | | | | |
| Charged / Voted P | V 7.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.17 | -17.48 | 19.29 | 43.94 | -36.77 | 612.83 |
| 18Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted P | V 35.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.60 | -327.64 | 0.00 | 363.24 | -327.64 | 1,020.34 |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4700 | Capital Outlay On Major Irrigation | | | | | | | | | | |
| Sub Major Head | 22 | Muvattupuzha Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -70.59 | 0.24 | 70.83 | -70.83 | 0.00 |
| 19Sub Head | 91 | Branches | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 17.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.18 | -85.15 | 1.95 | 104.28 | -87.10 | 606.98 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -41.97 | 1.46 | 43.43 | -43.43 | 0.00 |
| 20Sub Head | 90 | Distributories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 118.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118.45 | -276.87 | 6.78 | 402.10 | -283.65 | 339.47 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -157.32 | 18.01 | 175.33 | -175.33 | 0.00 |
| 21Sub Head | 87 | AIBP Assistance for Muvattupuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -60.25 | 0.00 | 60.25 | -60.25 | 0.00 |
| 22Sub Head | 84 | Pradhan Manthri Krishi Sinchayee Yojana (PMKSY) Moovattupuzha CADA Project (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | -90.30 | 0.00 | 110.30 | -90.30 | 551.50 |
| 23Sub Head | 05 | | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | -0.99 | -0.99 | +0.99 | 0.00 |
| Sub Major Head | 24 | Kuriyarkutty Karappara Project (Non -Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 24Sub Head | 98 | Reservoir | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -108.18 | 0.00 | 108.18 | -108.18 | 0.00 |
| Sub Major Head | 25 | Moolathara Rb Canal (Non Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 25Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | -61.22 | 0.00 | 461.22 | -61.22 | 115.31 |
| Sub Major Head | 27 | Kallada Irrigation Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 26Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -49.99 | 0.29 | 50.28 | -50.28 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4700 | Capital Outlay On Major Irrigation | | | | | | | | | | |
| Sub Major Head | 27 | Kallada Irrigation Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 27Sub Head | 90 | Distributories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -476.56 | 112.05 | 588.61 | -588.61 | 0.00 |
| Sub Major Head | 28 | Banasura Sagar Project (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 28Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 343.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343.04 | +204.40 | 17.46 | 156.10 | +186.94 | 45.50 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 29Sub Head | 93 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +72.82 | 0.00 | 27.18 | +72.82 | 27.18 |
| 30Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 446.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 446.96 | +445.72 | 0.00 | 1.24 | +445.72 | 0.28 |
| 31Sub Head | 91 | Branches | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | +50.15 | 0.00 | 79.85 | +50.15 | 61.42 |
| 32Sub Head | 90 | Distributories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +124.90 | 0.00 | 55.10 | +124.90 | 30.61 |
| Sub Major Head | 29 | Mullaperiyar Project | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 33Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +39.23 | 0.28 | 11.05 | +38.95 | 22.10 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 005 | Survey and Investigation | | | | | | | | | | |
| 34Sub Head | 99 | Investigation of Irrigation Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | +173.05 | 25.00 | 71.95 | +148.05 | 32.70 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 35Sub Head | 97 | Dam Safety Organisation and Dam Safety Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | +56.71 | 17.53 | 200.82 | +39.18 | 83.68 |
| 36Sub Head | 92 | Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4700 | Capital Outlay On Major Irrigation | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 92 | Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 60.00 | +40.59 | 6.10 | 25.51 | +34.49 | 42.52 |
| NP | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | +0.00 | 0.00 | 0.00 | +0.00 | 0.00 |
| 37Sub Head | 89 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +476.95 | 125.56 | 1,148.61 | +351.39 | 76.57 |
| Total Major Head | 4700 | | | | | | | | | | | |
| Plan | 8,090.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 8,150.00 | +1,990.86 | 472.60 | 6,631.74 | +1,518.26 | 81.37 |
| Non Plan | 1,560.00 | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 1,500.00 | +476.95 | 125.56 | 1,148.61 | +351.39 | 76.57 |
| Major Head | 4701 | Capital Outlay On Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 12 | Attappady Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +13.33 | 0.00 | 36.67 | +13.33 | 73.34 |
| Sub Major Head | 13 | Kabini-Karappuzha Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 2 Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 383.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 383.15 | +148.11 | 27.42 | 262.46 | +120.69 | 68.50 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 98 | Reservoir | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 724.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 724.63 | +642.26 | 15.36 | 97.73 | +626.90 | 13.49 |
| 4 Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 96 | Spillway | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 93 | Buildings | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.58 | -23.79 | 0.00 | 25.37 | -23.79 | 1,605.70 |
| 7 Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 135.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.94 | -172.31 | 0.00 | 308.25 | -172.31 | 226.75 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4701 | Capital Outlay On Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 13 | Kabini-Karappuzha Scheme (Non-Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 91 | Branches | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 13.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.84 | -151.46 | 18.83 | 184.13 | -170.29 | 1,330.42 |
| 9 Sub Head | 90 | Distributories | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | +425.00 | 0.00 | 0.00 | +425.00 | 0.00 |
| Sub Major Head | 14 | Chimmoni Scheme (Non Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 10Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -72.02 | 0.00 | 72.02 | -72.02 | 0.00 |
| Sub Major Head | 17 | Cheramangalam Scheme (Non Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 11Sub Head | 92 | Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +63.75 | 0.00 | 186.25 | +63.75 | 74.50 |
| Sub Major Head | 18 | Regulator Cum Bridge At Chamravattom (Non-Commercial) | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 12Sub Head | 97 | Execution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -121.57 | 11.62 | 133.19 | -133.19 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 13Sub Head | 86 | Regulator cum Bridge at Chamravattom | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | -575.78 | 108.21 | 933.99 | -683.99 | 373.60 |
| Sub Major Head | 20 | Velliyamkallu Cause Way (Non -Commercial) | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 14Sub Head | 98 | Reservoir | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2.30 | 0.00 | 2.30 | -2.30 | 0.00 |
| Sub Major Head | 21 | Thottappally Spillway (New Shutters) | | | | | | | | | | |
| Minor Head | 800 | Other expenditure | | | | | | | | | | |
| 15Sub Head | 96 | Spillway | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Sub Major Head | 25 | Pambar Basin Projects | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 16Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4701 | Capital Outlay On Medium Irrigation | | | | | | | | | | |
| Sub Major Head | 25 | Pambar Basin Projects | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 97 | Dam and Appurtenant Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | +677.05 | 34.32 | 757.27 | +642.73 | 54.09 |
| 17Sub Head | 86 | Pambar Basin-Construction of Lower Chattamunnar Dam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 18Sub Head | 99 | Development of Kerala Engineering Research Station, Peechi Stage II | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +97.75 | 8.32 | 10.57 | +89.43 | 10.57 |
| 19Sub Head | 96 | Post-Facto Evaluation Study | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +70.00 | 0.00 | 0.00 | +70.00 | 0.00 |
| 20Sub Head | 88 | Formation of River Basin Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +91.51 | 7.12 | 15.61 | +84.39 | 15.61 |
| 21Sub Head | 81 | Bench Marking of Irrigation Systems | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| 22Sub Head | 76 | Priority Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.58 | 0.00 | 23.42 | +76.58 | 23.42 |
| 23Sub Head | 74 | Irrigation Museum at Thodupuzha | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 24Sub Head | 72 | Modernisation of Field Channels and Drains of CADA Canals of Major Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +507.03 | 0.00 | 292.97 | +507.03 | 36.62 |
| 25Sub Head | 70 | EAP-Dam Rehabilitation and Improvement Project (DRIP) Phase II | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,108.78 | 351.23 | 1,242.45 | +1,757.55 | 41.42 |
| 26Sub Head | 69 | Establishing Flood Early Warning System | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Total Major Head | 4701 | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 38 | | | | | | | | | | | | |
| Major Head | 4701 | Capital Outlay On Medium Irrigation | | | | | | | | | | |
| | 4701 | | | | | | | | | | | |
| Plan | 8,360.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 8,360.01 | +4,381.21 | 582.44 | 4,561.24 | +3,798.77 | 54.56 |
| Non Plan | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.58 | 0.00 | 23.42 | +76.58 | 23.42 |
| Major Head | 4711 | Capital Outlay On Flood Control Projects | | | | | | | | | | |
| Sub Major Head | 01 | Flood Control | | | | | | | | | | |
| Minor Head | 103 | Civil Works | | | | | | | | | | |
| 1 Sub Head | 99 | Civil Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,969.90 | 177.46 | 2,147.36 | -2,147.36 | 0.00 |
| 2 Sub Head | 98 | Prevention of flooding in Thiruvananthapuram City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -81.78 | 155.19 | 236.97 | -236.97 | 0.00 |
| 3 Sub Head | 93 | Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +139.92 | 0.00 | 60.08 | +139.92 | 30.04 |
| 4 Sub Head | 89 | Priority works under Flood Control Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -236.90 | 212.49 | 449.39 | -449.39 | 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 |
| 5 Sub Head | 86 | Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management Component 50%CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +1,079.11 | 3.97 | 24.86 | +1,075.14 | 2.26 |
| 6 Sub Head | 84 | Flood Management Programme in Kuttanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,300.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300.01 | +1,959.57 | 182.12 | 1,522.56 | +1,777.45 | 46.14 |
| 7 Sub Head | 83 | NABARD RIDF assistance for Kuttanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | +4,637.24 | 85.16 | 847.92 | +4,552.08 | 15.70 |
| 8 Sub Head | 81 | Kerala Sustainable Coastal Protection and Climate Resilience Planning Project-WB/ADB | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | +10,000.00 | 0.00 | 0.00 | +10,000.00 | 0.00 |
| Sub Major Head | 02 | Anti-Sea Erosion Projects | | | | | | | | | | |
| Minor Head | 103 | Civil Works | | | | | | | | | | |
| 9 Sub Head | 99 | Civil Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | -204.38 | 43.32 | 397.70 | -247.70 | 265.13 |
| Total Major Head | 4711 | | | | | | | | | | | |
| Plan | 19,950.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 19,950.01 | +15,182.96 | 859.72 | 5,626.77 | +14,323.24 | 28.20 |
| Non Plan | 200.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.01 | +139.93 | 0.00 | 60.08 | +139.93 | 30.04 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 39

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 39 | Power | | | | | | | | | | |
| Major Head | 2801 | Power | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 004 | Research and Development | | | | | | | | | | |
| 1 Sub Head | 99 | Small Hydro Power Development and Hydro Kinetic Power Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +350.00 | 100.00 | 200.00 | +250.00 | 44.44 |
| Minor Head | 101 | Assistance to Electricity Boards | | | | | | | | | | |
| 2 Sub Head | 99 | Subsidy to the K S E Board towards Power Tariff Concessions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 3 Sub Head | 92 | Assistance to KSEB to compensate the loss sustained on account of write off of the electricity charges of KWA | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 33,167.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,167.00 | +23,167.00 | 5,240.00 | 15,240.00 | +17,927.00 | 45.95 |
| 4 Sub Head | 91 | Innovation Fund and ESCOT (Energy Savings and Co-ordination Team) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,436.00 | 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 |
| 5 Sub Head | 85 | Transgrid 2.0 (New Generation Transmission Infrastructure) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 6 Sub Head | 83 | Compensation Package for 400 KV Transmission Lines in Edamon-Cochin Sector | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 2,032.30 | 2,032.30 | -2,032.30 | 0.00 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 7 Sub Head | 99 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 8 Sub Head | 99 | Kerala State Electricity Regulatory Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | +0.02 | 0.00 | 0.00 | +0.02 | 0.00 |
| Minor Head | 911 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| 9 Sub Head | 99 | Deduct- Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2801 | | | | | | | | | | | |
| Plan | 3,887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,887.00 | +3,787.00 | 2,132.30 | 2,232.30 | +1,654.70 | 57.43 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 39 | | | | | | | | | | | | |
| Major Head | 2801 | Power | | | | | | | | | | |
| Non Plan | 33,267.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,267.03 | +23,267.03 | 5,240.00 | 15,240.00 | +18,027.03 | 45.81 |
| Major Head | 2810 | New And Renewable Energy | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Research, Design and Development in Renewable Energy | | | | | | | | | | |
| 1 Sub Head | 99 | Agency for Non-conventional Energy and Rural Technology (ANERT) (Grant in Aid) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 341.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341.10 | +227.42 | 65.96 | 179.64 | +161.46 | 52.66 |
| 2 Sub Head | 98 | Energy Management Centre (Grant in Aid) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 464.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 464.00 | +344.00 | 40.00 | 160.00 | +304.00 | 34.48 |
| NP | 97.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97.31 | +37.31 | 0.00 | 60.00 | +37.31 | 61.66 |
| Minor Head | 105 | Supporting Programmes | | | | | | | | | | |
| 3 Sub Head | 99 | National Project on Biogas Development (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +150.00 | 0.00 | 0.00 | +150.00 | 0.00 |
| 4 Sub Head | 96 | Meter Testing and Standards Laboratory (MTSL)-Effective Implementation of QCO | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +76.86 | 4.78 | 27.92 | +72.08 | 27.92 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 90 | Schemes to be implemented by ANERT | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,444.00 | +4,358.38 | 647.42 | 733.04 | +3,710.96 | 16.50 |
| 6 Sub Head | 79 | E-SAFE Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +29.16 | 0.18 | 6.02 | +28.98 | 17.20 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.08 | 0.00 | -0.07 | +0.08 | |
| Total Major Head | 2810 | | | | | | | | | | | |
| Plan | 5,193.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,193.00 | +4,958.39 | 692.37 | 926.98 | +4,266.02 | 17.85 |
| Non Plan | 438.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 438.41 | +264.73 | 65.96 | 239.64 | +198.77 | 54.66 |
| Major Head | 4801 | Capital Outlay On Power Project | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 101 | Investment in State Electricity Board | | | | | | | | | | |
| 1 Sub Head | 98 | Total Electrification Project by utilizing the funds under LAC ADS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Total Major Head | 4801 | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 39 | | | | | | | | | | | | |
| Major Head | 4801 | Capital Outlay On Power Project | | | | | | | | | | |
| Non Plan | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Major Head | 4810 | Capital Outlay On New And Renewable Energy | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 1 Sub Head | 99 | Meter Testing and Standards Laboratory - Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | +404.15 | 8.81 | 29.66 | +395.34 | 6.98 |
| Total Major Head | 4810 | | | | | | | | | | | |
| Plan | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | +404.15 | 8.81 | 29.66 | +395.34 | 6.98 |
| Major Head | 6801 | Loans For Power Projects | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and Other Undertakings | | | | | | | | | | |
| 1 Sub Head | 86 | Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (External Aided Project) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,720.00 | -328.29 | 0.00 | 2,048.29 | -328.29 | 119.09 |
| 2 Sub Head | 80 | Loans to KSEB Ltd. for Establishing Peruvannamoozhi Small Hydro Electric Project 6.0 MW | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -566.07 | 199.36 | 765.43 | -765.43 | 0.00 |
| Total Major Head | 6801 | | | | | | | | | | | |
| Plan | 1,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,720.00 | -894.36 | 199.36 | 2,813.72 | -1,093.72 | 163.59 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 40

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 40 | Ports | | | | | | | | | | |
| Major Head | 3051 | Ports And Light Houses | | | | | | | | | | |
| Sub Major Head | 02 | Minor Ports | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Directorate of Ports | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -122.47 | 16.19 | 138.66 | -138.66 | 0.00 |
| 2 Sub Head | 98 | Harbour Engineering Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,952.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,952.03 | +1,883.79 | 290.54 | 2,358.78 | +1,593.25 | 59.69 |
| 3 Sub Head | 97 | Establishment of Central Workshop and Stores Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -82.17 | 10.89 | 93.06 | -93.06 | 0.00 |
| 4 Sub Head | 92 | Implementation of Kerala Inland Vessels Rules (Regulatory Functions) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +87.41 | 0.00 | 12.59 | +87.41 | 12.59 |
| 5 Sub Head | 88 | e-Governance and capacity building - Maritime training and allied activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +215.90 | 0.00 | 9.10 | +215.90 | 4.04 |
| 6 Sub Head | 86 | Kerala Maritime Institute-As Center of Excellence (Human Resource Department) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 7 Sub Head | 85 | Modernization Research and Development of Harbour Engineering Departments. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530.00 | +426.30 | 16.01 | 119.71 | +410.29 | 22.59 |
| Minor Head | 101 | Construction and Repairs | | | | | | | | | | |
| 8 Sub Head | 98 | Harbour Engineering Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +6.22 | 0.00 | 13.78 | +6.22 | 68.90 |
| Minor Head | 102 | Port Management | | | | | | | | | | |
| 9 Sub Head | 99 | Port Offices and Establishments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -600.56 | 80.53 | 681.09 | -681.09 | 0.00 |
| 10Sub Head | 98 | Search and Rescue Operations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -65.91 | 8.85 | 74.76 | -74.76 | 0.00 |
| Minor Head | 103 | Dredging and Surveying | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 40 | | | | | | | | | | | | |
| Major Head | 3051 | Ports And Light Houses | | | | | | | | | | |
| Sub Major Head | 02 | Minor Ports | | | | | | | | | | |
| Minor Head | 103 | Dredging and Surveying | | | | | | | | | | |
| 11 Sub Head | 99 | Hydrographic Survey Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,037.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,037.48 | +552.24 | 64.41 | 549.65 | +487.83 | 52.98 |
| 12 Sub Head | 97 | Dredging Unit | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20.64 | 2.13 | 22.77 | -22.77 | 0.00 |
| 13 Sub Head | 96 | Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +43.44 | 4.90 | 61.46 | +38.54 | 61.46 |
| 14 Sub Head | 93 | Hydrographic Survey Institute | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| Minor Head | 911 | Recoveries of Overpayments | | | | | | | | | | |
| 15 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +3,096.10 | -0.06 | -3,096.15 | +3,096.16 | |
| 16 Sub Head | 98 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | General | | | | | | | | | | |
| 17 Sub Head | 94 | Digital Governance in HSW | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | +61.11 | 0.10 | 3.99 | +61.01 | 6.14 |
| Minor Head | 911 | Deduct recoveries of over payment | | | | | | | | | | |
| 18 Sub Head | 99 | Deduct recoveries of over payment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head | 3051 | | | | | | | | | | | |
| Plan | 1,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | +954.16 | 21.01 | 206.85 | +933.15 | 18.14 |
| Non Plan | 5,009.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,009.51 | +1,550.50 | 473.54 | 3,932.55 | +1,076.96 | 78.50 |
| Major Head | 5051 | Capital Outlay On Ports And Light Houses | | | | | | | | | | |
| Sub Major Head | 01 | Major Ports | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Development of Vizhinjam Deep Water International Transshipment Terminal | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -533.00 | 46.60 | 580.60 | -579.60 | 58,060.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 40 | | | | | | | | | | | | |
| Major Head | 5051 | Capital Outlay On Ports And Light Houses | | | | | | | | | | |
| Sub Major Head | 02 | Minor Ports | | | | | | | | | | |
| Minor Head | 200 | Other Small Ports | | | | | | | | | | |
| 2 Sub Head | 86 | Development of other Non-Major Ports | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 | 83 | Port Infrastructure Development for Shipping Operations- Development of Azheekal Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +398.34 | 0.00 | 1.66 | +398.34 | 0.42 |
| 4 Sub Head | 82 | Port Infrastructure Development for Shipping Operations - Development of Vizhinjam Cargo Harbour | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 5 Sub Head | 81 | Port Infrastructure Development for Shipping Operations - Development of Thangassery Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +964.67 | 0.00 | 35.33 | +964.67 | 3.53 |
| 6 Sub Head | 80 | Development of Non Major Ports - Alappuzha Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +250.00 | 0.00 | 0.00 | +250.00 | 0.00 |
| 7 Sub Head | 79 | Port Infrastructure Development for Shipping Operations - Development of Ponnani Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 8 Sub Head | 74 | Port Infrastructure Development for Shipping Operations-Development of Beypore and Kozhikkode Port | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +1,395.56 | 0.00 | 104.44 | +1,395.56 | 6.96 |
| 9 Sub Head | 71 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 10Sub Head | 69 | Sagaramala Project | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | +2.00 | 0.00 | 0.00 | +2.00 | 0.00 |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 11Sub Head | 98 | Modernisation, Research and Development of Harbour Engineering Departments-Capital Works | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | +1.19 | 27.29 | 251.10 | -26.10 | 111.60 |
| 12Sub Head | 93 | Construction and renovation of Office Buildings, Boat Shelters and Quarters of Hydrographic Survey Wing (HSW) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.60 | 9.50 | 7.90 | -7.90 | 0.00 |
| 13Sub Head | 92 | Kerala Maritime Institute - As Centre of Excellence (Infrastructure Development). | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 40 | | | | | | | | | | | | |
| Major Head | 5051 | Capital Outlay On Ports And Light Houses | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 92 | Kerala Maritime Institute - As Centre of Excellence (Infrastructure Development). | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 14Sub Head | 91 | Kerala Maritime Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 15Sub Head | 97 | Azhikkal Port Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Expenditure | | | | | | | | | | |
| 16Sub Head | 98 | Augmentation of Workshop and Stores Organisation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +350.00 | 0.00 | 0.00 | +350.00 | 0.00 |
| 17Sub Head | 91 | Hydrographic Survey Wing-Purchase of Electronic Equipments and Survey instruments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 55.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | +55.00 | 0.00 | 0.00 | +55.00 | 0.00 |
| 18Sub Head | 75 | Replacement And Renovation of Survey Vessels(HSW) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +88.58 | 1.01 | 2.43 | +87.57 | 2.70 |
| 19Sub Head | 62 | Development of Coastal Shipping | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +246.01 | 4.85 | 8.84 | +241.16 | 3.54 |
| 20Sub Head | 57 | Construction of Office Building at Thiruvananthapuram for Hydrographic Survey Wing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 21Sub Head | 53 | Implementation of Kerala Inland Vessels Rules (Infrastructure Development) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Total Major Head | 5051 | | | | | | | | | | | |
| Plan | 6,873.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,873.00 | +5,950.70 | 89.24 | 1,011.54 | +5,861.46 | 14.72 |
| Non Plan | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 41

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 41 | Transport | | | | | | | | | | |
| Major Head | 3053 | Civil Aviation | | | | | | | | | | |
| Sub Major Head | 02 | Airports | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Grant to Kannur International Airport Promotion Society | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 3053 | | | | | | | | | | | |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Major Head | 3055 | Road Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | | | |
| 1 Sub Head | 96 | Social Security Cess on KSRTC bus tickets | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 2 Sub Head | 95 | Transfers to Kerala Road Safety Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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-Governance in MVD - Training and Capacity Building | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +139.77 | 0.00 | 10.23 | +139.77 | 6.82 |
| 4 Sub Head | 93 | E-Mobility Promotion Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,555.00 | +1,467.40 | 0.00 | 87.60 | +1,467.40 | 5.63 |
| 5 Sub Head | 92 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -100.00 | 0.00 | 100.00 | -100.00 | 0.00 |
| Total Major Head | 3055 | | | | | | | | | | | |
| Plan | 1,705.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,705.00 | +1,607.17 | 0.00 | 97.83 | +1,607.17 | 5.74 |
| Non Plan | 6,783.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,783.81 | +6,683.81 | 0.00 | 100.00 | +6,683.81 | 1.47 |
| Major Head | 3056 | Inland Water Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 99 | Management | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 698.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 698.74 | +258.73 | 49.93 | 489.94 | +208.80 | 70.12 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 3056 | Inland Water Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 2 Sub Head | 98 | Operation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,762.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,762.68 | +846.72 | 486.17 | 4,402.13 | +360.55 | 92.43 |
| 3 Sub Head | 97 | Repairs and Maintenance | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 620.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 620.30 | +272.47 | 46.40 | 394.23 | +226.07 | 63.55 |
| 4 Sub Head | 96 | Investigation of IWT Schemes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +72.54 | 0.00 | 127.46 | +72.54 | 63.73 |
| Minor Head | 003 | Training and Research | | | | | | | | | | |
| 5 Sub Head | 99 | Training to the personnels in Inland Water Transport | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | +0.20 | 0.00 | 0.00 | +0.20 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 6 Sub Head | 99 | Other Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.35 | +6.29 | 0.01 | 0.07 | +6.28 | 1.10 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 4.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.45 | +0.76 | 0.00 | 3.69 | +0.76 | 82.92 |
| Minor Head | 911 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Deduct - Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.79 | -0.21 | -0.99 | +1.00 | |
| Total Major Head | 3056 | | | | | | | | | | | |
| Plan | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +72.54 | 0.00 | 127.46 | +72.54 | 63.73 |
| Non Plan | 6,092.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,092.72 | +1,385.17 | 582.50 | 5,290.05 | +802.67 | 86.83 |
| Major Head | 3075 | Other Transport Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 1 Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 259.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 259.07 | +129.64 | 16.66 | 146.09 | +112.98 | 56.39 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 2 Sub Head | 97 | Maintenance of Inland Navigation Canals | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +40.09 | 4.18 | 54.09 | +35.91 | 60.10 |
| 3 Sub Head | 96 | Metro Rail System in Kochi City | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 3075 | Other Transport Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 96 | Metro Rail System in Kochi City | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 4 Sub Head | 93 | Feasibility study of Airport in Idukki | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 5 Sub Head | 92 | Feasibility study of proposed Airport, Wayanad | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | +125.00 | 0.00 | 0.00 | +125.00 | 0.00 |
| 6 Sub Head | 88 | Reimbursement of fare of underwritten seats in intra-state flights | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 87 | Inland Shipping Promotion Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.19 | 72.49 | 73.30 | -72.30 | 7,330.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 8 Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 3075 | | | | | | | | | | | |
| Plan | 326.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326.00 | +325.19 | 72.49 | 73.30 | +252.70 | 22.48 |
| Non Plan | 349.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 349.09 | +169.75 | 20.84 | 200.18 | +148.91 | 57.34 |
| Major Head | 5053 | Capital Outlay On Civil Aviation | | | | | | | | | | |
| Sub Major Head | 02 | Airports | | | | | | | | | | |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 97 | Development of Infrastructure facilities to Kannur Airport(MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -355.00 | 0.00 | 356.00 | -355.00 | 35,600.00 |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| 2 Sub Head | 92 | Establishments of Heliports in 10 Districts in the State | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Total Major Head | 5053 | | | | | | | | | | | |
| Plan | 51.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.00 | -305.00 | 0.00 | 356.00 | -305.00 | 698.04 |
| Non Plan | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| Major Head | 5055 | Capital Outlay On Road Transport | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 5055 | Capital Outlay On Road Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 050 | Lands and Buildings | | | | | | | | | | |
| 1 Sub Head | 98 | Vehicle Cum Driver Testing Stations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 2 Sub Head | 97 | Modernisation of MV Check Posts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 3 Sub Head | 96 | Motor Vehicle Department - Establishment of new Sub Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 4 Sub Head | 99 | Kerala State Road Transport Corporation - Investments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600.00 | +5,562.00 | 531.32 | 569.32 | +5,030.68 | 10.17 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 91 | Road Transport Safety Measures | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | +728.86 | 0.00 | 71.14 | +728.86 | 8.89 |
| 6 Sub Head | 90 | Implementation of E-Governance in MVD - Training and Capacity Building | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -99.08 | 0.00 | 99.08 | -99.08 | 0.00 |
| 7 Sub Head | 79 | Modernisation and Qualitative Improvement of Fleet | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | +123.32 | 0.00 | 4,876.68 | +123.32 | 97.53 |
| 8 Sub Head | 76 | Setting up of Model Inspection and Certification Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 9 Sub Head | 75 | Implementation of E-Governance in MVD - Wireless Communication Network | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 10Sub Head | 74 | Academic Infrastructure Development - Sree Chitra Thirunal College of Engineering | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +706.45 | 100.00 | 293.55 | +606.45 | 32.62 |
| 11Sub Head | 73 | State Wise Vehicle Tracking Platform for Safety and Enforcement under Nirbhaya Frame work (60:40) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 12Sub Head | 72 | Integrated Intellelligent Public Transport System(IPTS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 5055 | Capital Outlay On Road Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 72 | Integrated Intellelligent Public Transport System(IPTS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Total Major Head | 5055 | | | | | | | | | | | |
| Plan | 14,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,202.00 | +8,923.53 | 631.32 | 5,909.79 | +8,292.21 | 41.61 |
| Major Head | 5056 | Capital Outlay On Inland Water Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Navigation | | | | | | | | | | |
| 1 Sub Head | 99 | Purchase of new engines and re-construction of old Boats | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +135.53 | 24.87 | 89.34 | +110.66 | 44.67 |
| NP | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +16.33 | 4.69 | 8.36 | +11.64 | 41.80 |
| 2 Sub Head | 98 | Acquisition of fleet and augmentation of ferry services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | +1,831.97 | 186.92 | 754.95 | +1,645.05 | 31.46 |
| 3 Sub Head | 97 | Workshop Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 192.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192.00 | +190.80 | 0.19 | 1.39 | +190.61 | 0.72 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 4 Sub Head | 96 | Land, Building and Terminal Facilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 | +185.64 | 0.00 | 1.36 | +185.64 | 0.73 |
| 5 Sub Head | 85 | Integrated Water Transport System to Kochi (MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 6 Sub Head | 84 | Integrated Water Transportation System to Kochi (EAP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15,000.00 | 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 | 83 | Construction of Cross Structures in National Waterway (NABARD-RIDF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,500.00 | 0.00 | 0.00 | +2,500.00 | 0.00 |
| 8 Sub Head | 82 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.00 | 13.01 | 13.01 | -13.01 | 0.00 |
| 9 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 5056 | Capital Outlay On Inland Water Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 104 | Navigation | | | | | | | | | | |
| Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 10Sub Head | 93 | Construction of Cargo Barges (Kerala State Inland Navigation Corporation Ltd.) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | +300.00 | 0.00 | 0.00 | +300.00 | 0.00 |
| 11Sub Head | 85 | Construction of Ferry Terminal Jetty (KSINC) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | +260.00 | 0.00 | 0.00 | +260.00 | 0.00 |
| 12Sub Head | 81 | Conversion of KSINC's Vessel into CNG/LNG Mode | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 13Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Accounts | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 5056 | | | | | | | | | | | |
| Plan | 21,311.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,311.00 | +20,675.94 | 211.98 | 847.04 | +20,463.96 | 3.97 |
| Non Plan | 20.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.02 | +16.35 | 17.70 | 21.37 | -1.35 | 106.74 |
| Major Head | 5075 | Capital Outlay On Other Transport Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 94 | Investments in Kerala Rapid Transit Corporation Limited (Light Metro System in Thiruvananthapuram and Kozhikode (MIDP)) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 2 Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 3 Sub Head | 94 | Inland Navigation (State Sector) Direction and Administration | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,655.00 | +3,522.38 | 235.70 | 4,368.32 | +3,286.68 | 57.06 |
| 4 Sub Head | 86 | Development of feeder canals connecting the National Water Way III (RIDF scheme) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -649.53 | 0.00 | 649.53 | -649.53 | 0.00 |
| 5 Sub Head | 83 | Metro Rail System in Kochi City (MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 41 | | | | | | | | | | |
| Major Head | 5075 | Capital Outlay On Other Transport Services | | | | | | | | | | |
| Sub Major Head | 60 | Others | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 83 | Metro Rail System in Kochi City (MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | -17,328.77 | 0.00 | 17,329.77 | -17,328.77 | 17,32,977.00 |
| 6 Sub Head | 71 | Land Acquisition Purposes | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 66 | Projects under Joint Venture Company - Kerala Rail Development Corporation (MIDP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 8 Sub Head | 63 | Kerala Metropolitan Transport Authority (KMTA) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 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 Head | 62 | Airstrip Kasaragod | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 126.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126.00 | +126.00 | 0.00 | 0.00 | +126.00 | 0.00 |
| 10Sub Head | 61 | Green Field Airport, Sabarimala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 11Sub Head | 60 | Non Motorised Transport (NMT) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 12Sub Head | 59 | Non Motorised Transport (EAP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | +4,000.00 | 0.00 | 0.00 | +4,000.00 | 0.00 |
| 13Sub Head | 05 | Deduct - Receipts and Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 5075 | | | | | | | | | | | |
| Plan | 12,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,336.00 | -9,775.92 | 235.70 | 22,347.62 | -10,011.62 | 181.16 |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Major Head | 7053 | Loans For Civil Aviation | | | | | | | | | | |
| Sub Major Head | 02 | Airports | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Thiruvananthapuram Airport Development Authority | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 41 | | | | | | | | | | | | |
| Major Head | 7053 | Loans For Civil Aviation | | | | | | | | | | |
| Sub Major Head | 02 | Airports | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 99 | Loans to Thiruvananthapuram Airport Development Authority | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -10.42 | 0.00 | 10.42 | -10.42 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -1.60 | 0.00 | 1.61 | -1.60 | 16,100.00 |
| Total Major Head7053 | | | | | | | | | | | | |
| Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -10.42 | 0.00 | 10.42 | -10.42 | 0.00 |
| Non Plan | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | -1.59 | 0.00 | 1.61 | -1.59 | 8,050.00 |
| Major Head | 7055 | Loans For Road Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 99 | Loans to Kerala State Road Transport Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -87,577.57 | 19,344.01 | 1,06,921.58 | -1,06,921.58 | 0.00 |
| NP | 1,00,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,00,000.00 | +1,00,000.00 | 0.00 | 0.00 | +1,00,000.00 | 0.00 |
| 2 Sub Head | 94 | Project under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 564.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 564.90 | +444.62 | 0.00 | 120.28 | +444.62 | 21.29 |
| 3 Sub Head | 93 | Loans to KSRTC - SWIFT | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 Head7055 | | | | | | | | | | | | |
| Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -87,865.07 | 19,344.01 | 1,07,209.08 | -1,07,209.08 | 0.00 |
| Non Plan | 1,00,564.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,00,564.90 | +1,00,444.62 | 0.00 | 120.28 | +1,00,444.62 | 0.12 |
| Major Head | 7056 | Loans For Inland Water Transport | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 190 | Loans to Public Sector and other Undertakings | | | | | | | | | | |
| 1 Sub Head | 98 | Loans to Kochi Metro Rail Limited (KMRL) towards the implementation of Integrated Water Transport System in Kochi (EAP) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,587.14 | 0.00 | 1,587.14 | -1,587.14 | 0.00 |
| Total Major Head7056 | | | | | | | | | | | | |
| Non Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1,587.14 | 0.00 | 1,587.14 | -1,587.14 | 0.00 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 42

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 42 | Tourism | | | | | | | | | | |
| Major Head | 3452 | Tourism | | | | | | | | | | |
| Sub Major Head | 01 | Tourist Infrastructure | | | | | | | | | | |
| Minor Head | 102 | Tourist Accommodation | | | | | | | | | | |
| 1 Sub Head | 95 | Development of Eco-Tourism Products | | | | | | | | | | |
| Charged / Voted P | V 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +189.60 | 8.54 | 18.94 | +181.06 | 9.47 |
| 2 Sub Head | 86 | Development of Innovative Tourism products | | | | | | | | | | |
| Charged / Voted P | 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 | Repairs and Maintenance of Guest House and other Prestigious Buildings | | | | | | | | | | |
| Charged / Voted NP | V 23.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.63 | +16.10 | 7.46 | 14.99 | +8.64 | 63.44 |
| Minor Head | 103 | Tourist Transport Services | | | | | | | | | | |
| 4 Sub Head | 99 | Transport | | | | | | | | | | |
| Charged / Voted NP | V 920.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 920.50 | +87.32 | 75.90 | 909.08 | +11.42 | 98.76 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 5 Sub Head | 99 | Buildings | | | | | | | | | | |
| Charged / Voted NP | 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 | 95 | Interest Subvention for rejuvenation and development of Tourism sector | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted NP | V 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.05 | 0.00 | -0.04 | +0.05 | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 8 Sub Head | 99 | Administration | | | | | | | | | | |
| Charged / Voted NP | V 726.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.35 | +234.71 | 59.69 | 551.33 | +175.02 | 75.90 |
| 9 Sub Head | 98 | Kerala House, New Delhi | | | | | | | | | | |
| Charged / Voted NP | V 1,151.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,151.10 | +408.92 | 95.72 | 837.90 | +313.20 | 72.79 |
| 10Sub Head | 97 | Offices of the Regional Joint Director of Tourism | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 42 | | | | | | | | | | | | |
| Major Head | 3452 | Tourism | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 97 | Offices of the Regional Joint Director of Tourism | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 136.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136.40 | +53.41 | 11.34 | 94.33 | +42.07 | 69.16 |
| 11Sub Head | 96 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 310.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.82 | +122.81 | 23.05 | 211.06 | +99.76 | 67.90 |
| 12Sub Head | 95 | Guest Houses, Yatri Nivases and Tourist Lodges | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,668.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,668.16 | +1,242.44 | 186.69 | 1,612.41 | +1,055.75 | 60.43 |
| Minor Head | 003 | Training | | | | | | | | | | |
| 13Sub Head | 97 | Human Resources Development and Training | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,930.00 | +2,574.28 | 2.48 | 358.20 | +2,571.80 | 12.23 |
| 14Sub Head | 96 | Food Craft Institute, Kalamassery and Extension Centres | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 233.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.94 | +156.74 | 78.76 | 155.96 | +77.98 | 66.67 |
| Minor Head | 104 | Promotion and Publicity | | | | | | | | | | |
| 15Sub Head | 99 | Conservation, Preservation and Promotion of Heritage, Environment and Culture | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | +1,100.00 | 497.99 | 1,697.99 | +602.01 | 73.83 |
| 16Sub Head | 98 | Marketing | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 6.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.48 | +3.35 | 0.47 | 3.60 | +2.88 | 55.56 |
| P | 8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,100.00 | +4,527.54 | 690.84 | 4,263.30 | +3,836.70 | 52.63 |
| 17Sub Head | 91 | District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | +84.85 | 0.00 | 190.15 | +84.85 | 69.15 |
| 18Sub Head | 90 | Kerala Tourism Entrepreneurship Fund (KTEF) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 19Sub Head | 89 | Responsible Tourism | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 660.00 | +567.89 | 25.00 | 117.11 | +542.89 | 17.74 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 20Sub Head | 97 | Modernisation and Strengthening of Tourism Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 42 | | | | | | | | | | | | |
| Major Head | 3452 | Tourism | | | | | | | | | | |
| Sub Major Head | 80 | General | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 97 | Modernisation and Strengthening of Tourism Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 | +120.55 | 7.97 | 67.42 | +112.58 | 37.46 |
| 21 Sub Head | 92 | Studies on Impact of Tourism including collection of Tourist Statistics | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +82.03 | 13.25 | 31.22 | +68.78 | 31.22 |
| 22 Sub Head | 90 | Other Schemes of the Department of Tourism | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | +1,500.80 | 0.00 | 99.20 | +1,500.80 | 6.20 |
| 23 Sub Head | 88 | Tourist Information Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 246.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246.78 | +115.72 | 19.43 | 150.49 | +96.29 | 60.98 |
| 24 Sub Head | 54 | Kerala Shopping Festival | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 25 Sub Head | 22 | Expenses in connection with VVIP visits. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.56 | -48.13 | 4.70 | 97.39 | -52.83 | 218.56 |
| 26 Sub Head | 21 | Safety at Tourist Destinations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -267.06 | 36.52 | 303.58 | -303.58 | 0.00 |
| 27 Sub Head | 20 | Boat race on League basis | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +934.95 | 187.73 | 752.78 | +747.22 | 50.19 |
| Minor Head | 911 | Deduct-Recoveries of Overpayments | | | | | | | | | | |
| 28 Sub Head | 99 | Deduct Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +10.32 | -0.20 | -10.51 | +10.52 | |
| Total Major Head | 3452 | | | | | | | | | | | |
| Plan | 17,847.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 17,847.01 | +11,417.46 | 1,470.33 | 7,899.88 | +9,947.13 | 44.26 |
| Non Plan | 6,468.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,468.78 | +2,393.43 | 563.20 | 4,638.55 | +1,830.23 | 71.71 |
| Major Head | 5452 | Capital Outlay On Tourism | | | | | | | | | | |
| Sub Major Head | 01 | Tourist Infrastructure | | | | | | | | | | |
| Minor Head | 101 | Upgradation, Creation of Infrastructure and Amenities | | | | | | | | | | |
| 1 Sub Head | 99 | Upgradation, Creation of Infrastructure and Amenities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 13,214.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,214.00 | +9,158.82 | 577.74 | 4,632.92 | +8,581.08 | 35.06 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 42 | | | | | | | | | | | | |
| Major Head | 5452 | Capital Outlay On Tourism | | | | | | | | | | |
| Sub Major Head | 01 | Tourist Infrastructure | | | | | | | | | | |
| Minor Head | 101 | Upgradation, Creation of Infrastructure and Amenities | | | | | | | | | | |
| 2 Sub Head | 91 | Green Tourism Circuit, Kottayam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -54.47 | 0.00 | 54.47 | -54.47 | 0.00 |
| Charged / Voted | C | | | | | | | | | | | |
| P | 0.00 | 54.47 | 0.00 | 0.00 | 0.00 | 0.00 | 54.47 | +54.47 | 0.00 | 0.00 | +54.47 | 0.00 |
| 3 Sub Head | 90 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +192.30 | 0.00 | 7.70 | +192.30 | 3.85 |
| 4 Sub Head | 86 | Upgradation, creation of Infrastructure and Amenities at Guest Houses. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,254.99 | 94.70 | 839.71 | +1,160.29 | 41.99 |
| 5 Sub Head | 85 | CENTRAL SECTOR SCHEMES IN TOURISM | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 6 Sub Head | 84 | Infrastructure Facilities and Matching Grants for Schemes sponsored by Govt. of India. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +99.70 | 0.00 | 0.30 | +99.70 | 0.30 |
| 7 Sub Head | 83 | Cruise Tourism | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 8 Sub Head | 05 | Deduct Recoveries on Capital Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +178.42 | -665.75 | -844.17 | +844.17 | 0.00 |
| Minor Head | 190 | Investments in Public Sector and other Undertakings | | | | | | | | | | |
| 9 Sub Head | 99 | Kerala Tourism Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +1,000.00 | 0.00 | 0.00 | +1,000.00 | 0.00 |
| 10Sub Head | 98 | Kerala Tourism Infrastructure Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 153.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 153.00 | +153.00 | 0.00 | 0.00 | +153.00 | 0.00 |
| 11Sub Head | 96 | Bakel Resort Development Corporation Limited | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 12Sub Head | 98 | Tourist Accommodation (Guest Houses) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 42 | | | | | | | | | | | | |
| Major Head | 5452 | Capital Outlay On Tourism | | | | | | | | | | |
| Sub Major Head | 01 | Tourist Infrastructure | | | | | | | | | | |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| Sub Head | 98 | Tourist Accommodation (Guest Houses) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +36.10 | 0.00 | 63.90 | +36.10 | 63.90 |
| 13 Sub Head | 85 | Upgradation of Roads to Tourist Destination | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 14 Sub Head | 84 | Muziris Heritage and Spice Route Projects | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +512.92 | 0.00 | 987.08 | +512.92 | 65.81 |
| 15 Sub Head | 37 | Tourism Complex/Vinoda Sanchara Bhavan | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| Total Major | Head5452 | | | | | | | | | | | |
| Plan | 18,368.00 | 54.48 | 0.00 | 0.00 | 0.00 | 0.00 | 18,422.48 | +12,516.56 | 672.44 | 6,578.36 | +11,844.12 | 35.71 |
| Non Plan | 200.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.01 | +192.31 | 0.00 | 7.70 | +192.31 | 3.85 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 43

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 43 | Compensation And Assignments | | | | | | | | | | |
| Major Head | 3604 | Compensation And Assignments To Local Bodies And Panchayati Raj Institutions | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 200 | Other Miscellaneous Compensations and Assignments | | | | | | | | | | |
| 1 Sub Head | 87 | Funds for Maintenance Expenditure (Non - Road Assets) - 5th SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.02 | 0.00 | -0.02 | +0.02 | 0.00 |
| 2 Sub Head | 86 | Funds for Development Expenditure - 5th SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +83.79 | -5.46 | -89.25 | +89.25 | 0.00 |
| 3 Sub Head | 85 | Expansion and Development under Fifteenth Finance Commission Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,41,798.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,41,798.00 | +1,46,281.99 | 72,339.49 | 1,67,855.50 | +73,942.50 | 69.42 |
| 4 Sub Head | 83 | General Purpose Fund/Funds for traditional functions - 6th SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,84,963.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,84,963.88 | +82,491.25 | 17,792.84 | 1,20,265.47 | +64,698.41 | 65.02 |
| 5 Sub Head | 82 | Funds for Maintenance Expenditure (Non-road assests) - 6th SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,15,602.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,15,602.43 | +89,051.26 | 7,177.52 | 33,728.69 | +81,873.74 | 29.18 |
| 6 Sub Head | 81 | Funds for Development Expenditure - 6th SFC Recommendations | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 5,63,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,63,002.00 | +4,55,798.65 | 34,454.81 | 1,41,658.16 | +4,21,343.84 | 25.16 |
| Minor Head | 911 | Recoveries of Overpayments | | | | | | | | | | |
| 7 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +4,415.13 | -166.48 | -4,581.61 | +4,581.61 | 0.00 |
| Total Major Head | 3604 | | | | | | | | | | | |
| Non Plan | 11,05,366.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,05,366.31 | +7,73,706.96 | 1,31,759.19 | 4,63,418.54 | +6,41,947.77 | 41.92 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 45

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 45 | Miscellaneous Loans And Advances | | | | | | | | | | |
| Major Head | 7610 | Loans To Government Servants Etc | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 201 | House Building Advances | | | | | | | | | | |
| 1 Sub Head | 99 | Officers of the All India Services | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 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 | 98 | State Service Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | +1.34 | -0.36 | 0.00 | +1.70 | 0.00 |
| 3 Sub Head | 96 | Judicial Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 202 | Advance for purchase of Motor Conveyances | | | | | | | | | | |
| 4 Sub Head | 98 | Motor Conveyance Advance to Judicial Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 203 | Advances for purchase of other conveyances | | | | | | | | | | |
| 5 Sub Head | 99 | General | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | +0.25 | 0.00 | 0.00 | +0.25 | 0.00 |
| Minor Head | 800 | Other Advances | | | | | | | | | | |
| 6 Sub Head | 98 | Advances for purchase of mosquito nets for the State Service Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 7 Sub Head | 95 | Interest free advances to Government Employees | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.00 | +585.27 | 48.85 | 523.58 | +536.42 | 49.39 |
| 8 Sub Head | 93 | Other Advances to All India Service Officers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 91 | Interest free advance to employees of state aided educational institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +95.71 | 3.30 | 7.59 | +92.41 | 7.59 |
| 10Sub Head | 90 | Advance to class IV employees to meet the marriage expenses of their daughters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 74.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.99 | +58.49 | 5.50 | 22.00 | +52.99 | 29.34 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 45 | | | | | | | | | | | | |
| Major Head | 7610 | Loans To Government Servants Etc | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 800 | Other Advances | | | | | | | | | | |
| 11 Sub Head | 89 | Interest free advance payment to the insurance company towards the implementation of MEDISEP | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -31,233.30 | 1,038.01 | 32,271.32 | -32,271.31 | ***** |
| | | | | | | | | | | | | |
| Total Major Head | 7610 | | | | | | | | | | | |
| Non Plan | 1,294.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,294.50 | -30,437.68 | 1,095.31 | 32,827.49 | -31,532.99 | 2,535.92 |
| Major Head | 7615 | Miscellaneous Loans | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 200 | Miscellaneous Loans | | | | | | | | | | |
| 1 Sub Head | 89 | House Building Advance to MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +100.00 | 0.00 | 100.00 | +100.00 | 50.00 |
| | | | | | | | | | | | | |
| 2 Sub Head | 88 | Motor Conveyance Advance to MLAs | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +123.00 | 0.00 | 27.00 | +123.00 | 18.00 |
| | | | | | | | | | | | | |
| Total Major Head | 7615 | | | | | | | | | | | |
| Non Plan | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +223.00 | 0.00 | 127.00 | +223.00 | 36.29 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 46

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 46 | Social Security And Welfare | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 01 | Rehabilitation | | | | | | | | | | |
| Minor Head | 200 | Other Relief Measures | | | | | | | | | | |
| 1 Sub Head | 99 | Educational Concession To The Children and Dependents of Defence Service Personnel who have been killed or disabled In action on | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 2 Sub Head | 99 | Transit Home | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| Minor Head | 911 | Recoveries of overpayments | | | | | | | | | | |
| 3 Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.01 | 0.00 | -0.01 | +0.01 | 0.00 |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| 4 Sub Head | 99 | Direction | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 624.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 624.94 | +307.98 | 39.34 | 356.30 | +268.64 | 57.01 |
| 5 Sub Head | 98 | Supervision | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 943.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 943.67 | +440.82 | 71.31 | 574.16 | +369.51 | 60.84 |
| 6 Sub Head | 97 | Programme Development And Monitoring Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.45 | -0.48 | 0.72 | 5.65 | -1.20 | 126.97 |
| 7 Sub Head | 96 | Strengthening of Administrative Infrastructure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | +521.00 | 11.74 | 90.74 | +509.26 | 15.12 |
| 8 Sub Head | 93 | IEC Activities and Obseance of National days under Social Justice Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | +51.06 | 3.51 | 32.45 | +47.55 | 40.56 |
| 9 Sub Head | 92 | Implementation of Gender Equality and Women Empowerment Policy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +8.58 | 0.91 | 2.33 | +7.67 | 23.30 |
| 10Sub Head | 90 | Directorate of Woman and Child Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 001 | Direction and Administration | | | | | | | | | | |
| Sub Head | 90 | Directorate of Woman and Child Development | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,146.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,146.84 | +557.60 | 78.17 | 667.41 | +479.43 | 58.20 |
| 11Sub Head | 89 | Upgradation of Social Justice Offices, Institutions and Vocational Training Centres under WCD | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +190.40 | 23.04 | 232.64 | +167.36 | 58.16 |
| 12Sub Head | 88 | In service Training to Departmental Officers under WCD | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | +67.87 | 3.34 | 5.47 | +64.53 | 7.81 |
| 13Sub Head | 87 | Kerala State Commissio for Economically Backward Classes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 227.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 227.70 | +109.89 | 66.19 | 184.00 | +43.70 | 80.81 |
| Minor Head | 101 | Welfare of Handicapped | | | | | | | | | | |
| 14Sub Head | 99 | Schools for the Deaf, the Dumb and the Blind | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 807.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 807.92 | +326.91 | 65.79 | 546.80 | +261.12 | 67.68 |
| 15Sub Head | 98 | Institution for the Welfare of Handicapped Children | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 397.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.72 | +198.83 | 27.13 | 226.02 | +171.70 | 56.83 |
| 16Sub Head | 97 | Rehabilitation of the Handicapped | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 36.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.30 | +17.51 | 2.83 | 21.62 | +14.68 | 59.56 |
| 17Sub Head | 96 | Physically Handicapped Persons Undergoing Training In The Rehabilitation Centres-Stipend | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | +1.50 | 0.00 | 0.00 | +1.50 | 0.00 |
| 18Sub Head | 90 | Financial Assistance to Blind Advocates and State Awards to Outstanding Employees and Employers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | +3.40 | 0.00 | 0.60 | +3.40 | 15.00 |
| 19Sub Head | 85 | Institute for Speech and Hearing Impaired | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,893.00 | +1,321.28 | 0.00 | 571.72 | +1,321.28 | 30.20 |
| 20Sub Head | 80 | Home for Mentally Challenged Adult Women | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 36.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.80 | +12.80 | 2.65 | 26.65 | +10.15 | 72.42 |
| 21Sub Head | 75 | Entae Koodu - Shelter Homes for Destitutes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 101 | Welfare of Handicapped | | | | | | | | | | |
| Sub Head | 75 | Entae Koodu - Shelter Homes for Destitutes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +30.64 | 1.89 | 21.25 | +28.75 | 42.50 |
| 22Sub Head | 73 | Model Programme for Support and Rehabilitation of Adult Mentally Challenged Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 23Sub Head | 72 | Regional Centre for Disabled and Research, Kallettumkara, Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 24Sub Head | 69 | State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +2,554.17 | 155.79 | 601.62 | +2,398.38 | 20.05 |
| 25Sub Head | 68 | Issuing Disability Certificate Cum Identity Cards to Disabled Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +81.29 | 16.73 | 35.44 | +64.56 | 35.44 |
| 26Sub Head | 66 | Niramaya Health Insurance Scheme for Persons with Autism,Cerebral Palsy,Mental Retardation & Multiple Disabilities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | +191.07 | 10.36 | 39.29 | +180.71 | 17.86 |
| 27Sub Head | 63 | Mobility Mission Kerala | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 28Sub Head | 61 | All Kerala Wheel Chair Rights Federation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 29Sub Head | 59 | Child Welfare Council-Care Centre for Differently Abled Children at Kalliyoor | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| 30Sub Head | 58 | Association for Mentally Handicapped Adults Thrissur | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +1.00 | 0.00 | 0.00 | +1.00 | 0.00 |
| 31Sub Head | 57 | Assistive Solutions for Persons with Disabilities among the Flood Victims | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 32Sub Head | 56 | Accessible India Campaign-Monitoring and Evaluation-State Share | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +27.01 | 15.00 | 17.99 | +12.01 | 59.97 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 102 | Child Welfare | | | | | | | | | | |
| 33Sub Head | 98 | Integrated Child Development Service (90% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +0.02 | 0.02 | 0.00 | +0.00 | 0.00 |
| 34Sub Head | 94 | Implementation of Children Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 70.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.91 | +36.78 | 4.29 | 38.42 | +32.49 | 54.18 |
| 35Sub Head | 93 | C.H.Muhammed Koya Memmorial State Institute for the Mentally Handicapped, Pangappara | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +618.92 | 3.89 | 284.97 | +615.03 | 31.66 |
| 36Sub Head | 89 | Kerala Anganwadi Workers and Helpers Welfare Fund | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,436.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,436.25 | +1,013.81 | 268.87 | 691.31 | +744.94 | 48.13 |
| 37Sub Head | 76 | Adoption Cell | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 21.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.29 | +10.22 | 1.53 | 12.60 | +8.69 | 59.18 |
| 38Sub Head | 62 | Psycho Social Services to Adolescent Girls | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | +1,373.19 | 243.18 | 1,869.99 | +1,130.01 | 62.33 |
| 39Sub Head | 61 | Integrated Child Protection Scheme (CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 3,250.00 | 0.00 | 0.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | -20.28 | 0.00 | 20.28 | -20.28 | 0.00 |
| 40Sub Head | 57 | Other Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 63.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63.01 | +38.76 | 2.97 | 27.22 | +35.79 | 43.20 |
| 41Sub Head | 56 | Development of Anganwadi centers as community resource centers for women and children - A life cycle approach | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +919.03 | 437.65 | 618.62 | +481.38 | 56.24 |
| 42Sub Head | 55 | Remuneration to Anganwadi workers and helpers | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 41,684.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,684.84 | +18,510.68 | 2,723.36 | 25,897.52 | +15,787.32 | 62.13 |
| 43Sub Head | 53 | Child Rights Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 571.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 571.23 | +370.14 | 32.52 | 233.61 | +337.62 | 40.90 |
| P | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 | +186.42 | 16.29 | 89.87 | +170.13 | 34.57 |
| 44Sub Head | 50 | First 1000 Days Programme for Infants in Attappadi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 102 | Child Welfare | | | | | | | | | | |
| Sub Head | 50 | First 1000 Days Programme for Infants in Attappadi | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | +208.49 | 22.39 | 163.90 | +186.10 | 46.83 |
| 45Sub Head | 47 | Integrated Child Development Service (60 % CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 47,000.00 | 0.00 | 0.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | -3,886.68 | 1.42 | 3,888.10 | -3,888.10 | 0.00 |
| 46Sub Head | 44 | ICDS Training Programme (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 300.00 | 0.00 | 0.00 | 22.47 | 0.00 | 0.00 | 277.53 | +277.53 | 0.00 | 0.00 | +277.53 | 0.00 |
| 47Sub Head | 42 | Mobile Creche and Day Care Centres for the Children of Migrant Labourer's | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116.00 | +105.33 | 2.25 | 12.92 | +103.08 | 11.14 |
| 48Sub Head | 41 | Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +118.67 | 13.46 | 44.79 | +105.21 | 29.86 |
| 49Sub Head | 40 | Rajiv Gandhi Scheme for Empowerment of adolecent girls (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 50Sub Head | 39 | Supplementary Nutrition Programme for Children (50% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | +8,925.49 | 0.00 | 6,074.51 | +8,925.49 | 40.50 |
| 51Sub Head | 36 | State Innovative Projects including ORC | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | +954.96 | 128.79 | 673.83 | +826.17 | 44.92 |
| 52Sub Head | 34 | Provision for Local Government Share of Remuneration to Anganwadi Workers and Helpers disbursed through Social Justice | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,481.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,481.93 | +6,485.32 | 1,144.27 | 9,140.88 | +5,341.05 | 63.12 |
| 53Sub Head | 33 | Upgradation of Anganwadi Centres (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 168.44 | 0.00 | 0.00 | 0.00 | 169.44 | +0.98 | 0.00 | 168.46 | +0.98 | 99.42 |
| 54Sub Head | 32 | Procurement of ADHAAR Enrollment Kits(60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | +1,040.00 | 0.00 | 120.00 | +1,040.00 | 10.34 |
| 55Sub Head | 31 | Construction of Baby Friendly Toilets in Anganwadis (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | +0.28 | 0.00 | 0.72 | +0.28 | 72.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 102 | Child Welfare | | | | | | | | | | |
| 56Sub Head | 30 | Providing Drinking Water Facility in Anganwadi Centres (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1.50 | 0.00 | 21.50 | 0.00 | 0.00 | 0.00 | 23.00 | +0.00 | 0.00 | 23.00 | +0.00 | 100.00 |
| 57Sub Head | 28 | National Nutrition Mission (80% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 8,160.00 | 0.00 | 0.00 | 167.47 | 0.00 | 0.00 | 7,992.53 | +6,337.69 | 0.00 | 1,654.84 | +6,337.69 | 20.70 |
| 58Sub Head | 27 | Establishment of Apex Training Centre and Balabhavan at Pinarayi Grama Panchayath | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 59Sub Head | 26 | Kerala State Council for Child Welfare | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 60Sub Head | 25 | Manovikas Special School for Mentally Handicaped, Sasthamkotta | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 61Sub Head | 23 | Special Package to Assist Children Orphaned by Covid-19 Pandemic | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 62Sub Head | 22 | Fare Food-Inclusion of Egg in milk in Anganwadi menu | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 6,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,150.00 | +5,601.33 | 284.88 | 833.55 | +5,316.45 | 13.55 |
| 63Sub Head | 21 | Assistance to Children Orphaned by Covid-19 Pandemic | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +179.00 | 11.06 | 32.06 | +167.94 | 16.03 |
| 64Sub Head | 20 | National Crech Scheme (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 783.00 | +780.97 | 0.00 | 2.03 | +780.97 | 0.26 |
| 65Sub Head | 19 | Integrated Child Protection Scheme(60%CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 3,250.00 | 0.00 | 0.00 | 0.00 | 3,250.00 | +2,465.42 | 11.42 | 796.00 | +2,454.00 | 24.49 |
| 66Sub Head | 18 | Integrated Child Development Service(60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 47,090.00 | 0.00 | 0.00 | 0.00 | 47,090.00 | +21,278.71 | 3,303.06 | 29,114.35 | +17,975.65 | 61.83 |
| 67Sub Head | 05 | Deduct Amount Transferred from 2235-02-102-34-Provision for Local Govt Share towards Remuneration to Anganwadi Workers & | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 14,481.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,481.93 | +19,309.07 | -4,827.13 | -9,654.27 | +24,136.20 | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 103 | Women's Welfare | | | | | | | | | | |
| 68Sub Head | 99 | Social Welfare Board - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 96.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.20 | +96.20 | 0.00 | 0.00 | +96.20 | 0.00 |
| 69Sub Head | 95 | Statutory Women's Commission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 327.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 327.00 | +148.62 | 11.35 | 189.73 | +137.27 | 58.02 |
| NP | 551.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 551.94 | +292.30 | 39.12 | 298.76 | +253.18 | 54.13 |
| 70Sub Head | 90 | Flagship Programme on Gender Awareness | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 353.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 353.00 | +244.50 | 9.24 | 117.74 | +235.26 | 33.35 |
| 71Sub Head | 89 | Programme on Finishing School for Women | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 36.00 | 36.00 | +164.00 | 18.00 |
| 72Sub Head | 87 | Grant to Abhaya | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 73Sub Head | 85 | Implementation Act for Protection of Women from Domestic Violence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 270.72 | 0.00 | 0.33 | 0.00 | 0.00 | 0.00 | 271.05 | +102.06 | 20.38 | 189.37 | +81.68 | 69.87 |
| 74Sub Head | 80 | Gender Park | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | +771.25 | 12.38 | 241.13 | +758.87 | 24.11 |
| 75Sub Head | 77 | Financial Assistance for Higher Education to the Children of Widows | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | +0.34 | 0.00 | 43.66 | +0.34 | 99.23 |
| 76Sub Head | 68 | Women Development Programmes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 2,400.00 | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 | 2,310.00 | +1,577.82 | 156.59 | 888.77 | +1,421.23 | 38.47 |
| 77Sub Head | 65 | SWADHAR GREH Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | +43.29 | 0.00 | 76.71 | +43.29 | 63.93 |
| 78Sub Head | 64 | Anveshi Womens Councelling Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +13.00 | 0.00 | 12.00 | +13.00 | 48.00 |
| 79Sub Head | 59 | Documentation and Publicity Including Observance of National Days and Weeks under WCD | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|--------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 103 | Women's Welfare | | | | | | | | | | |
| Sub Head | 59 | Documentation and Publicity Including Observance of National Days and Weeks under WCD | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 | +40.65 | 14.66 | 34.01 | +25.99 | 56.68 |
| 80Sub Head | 58 | Govt-NGO Partnership in Managing Welfare Institutions under WCD | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |
| 81Sub Head | 57 | Immediate Relief Fund for Survivors of Violence | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +25.10 | 17.55 | 192.45 | +7.55 | 96.23 |
| 82Sub Head | 56 | Pradhan Manthri Mathru Vandana Yojna (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 7,500.00 | 0.00 | 0.00 | 168.64 | 0.00 | 0.00 | 7,331.36 | +6,275.24 | 0.00 | 1,056.12 | +6,275.24 | 14.41 |
| 83Sub Head | 54 | Mahila Shakthi Kendra (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +151.18 | 0.00 | 48.82 | +151.18 | 24.41 |
| 84Sub Head | 53 | Kaithiri Nalam | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 85Sub Head | 52 | Smt. Dhakshayani Velayudhan Award | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 86Sub Head | 51 | Skill Development Training and Empowerment for Women | | | | | | | | | | |
| 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 |
| 87Sub Head | 49 | UJJWALA Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | +90.00 | 0.00 | 0.00 | +90.00 | 0.00 |
| Minor Head | 104 | Welfare of Aged, Infirm and Destitute | | | | | | | | | | |
| 88Sub Head | 99 | Sri Chitra Home Grant-In-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 74.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.01 | +74.01 | 0.00 | 0.00 | +74.01 | 0.00 |
| 89Sub Head | 96 | Poor Homes, Beggar Homes, Abala Mandir etc. | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 270.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.98 | +130.96 | 17.43 | 157.45 | +113.53 | 58.10 |
| 90Sub Head | 95 | Vanchi Poor Fund - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 46 | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 104 | Welfare of Aged, Infirm and Destitute | | | | | | | | | | |
| Sub Head | 95 | Vanchi Poor Fund - Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.75 | +2.75 | 0.00 | 0.00 | +2.75 | 0.00 |
| 91 Sub Head | 94 | Starting of Industrial Units in Balamandirs (Technical Training & Development) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| 92 Sub Head | 93 | Grant for the Maintenance of Poor Homes, Beggar Homes etc | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 22.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.50 | +22.50 | 0.00 | 0.00 | +22.50 | 0.00 |
| 93 Sub Head | 92 | Home for the Cured Mental Patients | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 270.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.67 | +143.27 | 16.83 | 144.23 | +126.44 | 53.29 |
| 94 Sub Head | 91 | Old Age Homes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 450.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.58 | +243.54 | 25.84 | 232.88 | +217.70 | 51.68 |
| 95 Sub Head | 89 | Orphanage Control Board | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 41.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41.73 | +41.73 | 0.00 | 0.00 | +41.73 | 0.00 |
| 96 Sub Head | 82 | Saayam Prabha (Welfare of Old Age Persons) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | +535.64 | 53.84 | 168.20 | +481.80 | 25.88 |
| 97 Sub Head | 81 | Compensation to the Endosulphan victims as laid down in the court's judgement | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +32.01 | 0.00 | -32.00 | +32.01 | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -20,563.20 | -5.00 | 20,558.20 | -20,558.20 | 0.00 |
| 98 Sub Head | 79 | National Action Plan for Senior Citizens (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | +100.00 | 0.00 | 0.00 | +100.00 | 0.00 |
| 99 Sub Head | 78 | Schemes Meant for the Welfare and Protection of Senior Citizens having Health Issues | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 106 | Correctional Services | | | | | | | | | | |
| 100Sub Head | 99 | Juvenile Homes under JJ Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 484.93 | 0.00 | 0.00 | 0.33 | 0.00 | 0.00 | 484.60 | +138.69 | 45.67 | 391.58 | +93.02 | 80.80 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 106 | Correctional Services | | | | | | | | | | |
| 101Sub Head | 98 | Borstal Schools | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 172.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 172.41 | +84.94 | 14.56 | 102.03 | +70.38 | 59.18 |
| 102Sub Head | 97 | Probation Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 420.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420.45 | +214.33 | 25.43 | 231.55 | +188.90 | 55.07 |
| 103Sub Head | 96 | Expansion of Probation Service and Follow up Service | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 48.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.19 | +20.76 | 3.58 | 31.01 | +17.18 | 64.35 |
| 104Sub Head | 95 | Observation Homes Under J.J.Act | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 487.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487.50 | +245.21 | 39.36 | 281.65 | +205.85 | 57.77 |
| 105Sub Head | 94 | Rescue Homes and After Care Homes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 124.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124.28 | -19.36 | 27.61 | 171.25 | -46.97 | 137.79 |
| 106Sub Head | 93 | Assistance to Aftercare and Follow up Services and Victim Rehabilitation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | +211.55 | 14.85 | 53.30 | +196.70 | 21.32 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 107Sub Head | 92 | Welfare of Prisoners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 476.00 | +466.55 | 6.07 | 15.52 | +460.48 | 3.26 |
| 108Sub Head | 91 | Juvenile Justice Fund for implementing various child protection activities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +4.16 | 0.86 | 6.70 | +3.30 | 67.00 |
| Minor Head | 107 | Assistance To Voluntary Organisations | | | | | | | | | | |
| 109Sub Head | 96 | Children's Day Celebrations Grant-In-Aid | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.55 | +0.55 | 0.00 | 0.00 | +0.55 | 0.00 |
| 110Sub Head | 95 | Sarada Krishna Iyer Satgamaya Centre for Women's Empowerment | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 10.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.39 | +8.28 | 0.00 | 2.11 | +8.28 | 20.31 |
| 111Sub Head | 94 | Financial Assistance to Non-profit Organisations for the welfare of Transgender Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 46 | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 190 | Assistance to Public Sector and other Undertakings | | | | | | | | | | |
| 112Sub Head | 99 | Kerala State Women's Development Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,590.00 | +1,090.00 | 0.00 | 500.00 | +1,090.00 | 31.45 |
| 113Sub Head | 98 | Assistance to Kerala State Handicapped Persons Welfare Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | +25.00 | 10.00 | 20.00 | +15.00 | 57.14 |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +600.00 | 0.00 | 300.00 | +600.00 | 33.33 |
| 114Sub Head | 97 | Assistance to Kerala State Welfare Corporation for Forward Communities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 88.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.53 | +63.53 | 0.00 | 25.00 | +63.53 | 28.24 |
| P | 3,305.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,305.00 | +2,398.52 | 150.00 | 1,056.48 | +2,248.52 | 31.97 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 115Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,451.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,451.28 | +1,431.52 | 15.65 | 35.41 | +1,415.87 | 2.44 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 116Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 954.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.38 | +942.57 | 8.37 | 20.18 | +934.20 | 2.11 |
| Minor Head | 196 | Assistance to District Panchayats | | | | | | | | | | |
| 117Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,593.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,593.54 | +3,583.54 | 0.00 | 10.00 | +3,583.54 | 0.28 |
| Minor Head | 197 | Assistance to Block Panchayats | | | | | | | | | | |
| 118Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 488.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488.06 | +444.89 | 7.36 | 50.53 | +437.53 | 10.35 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 119Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 3,858.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,858.44 | +3,858.44 | 0.00 | 0.00 | +3,858.44 | 0.00 |
| Minor Head | 789 | Special Component Plan for Scheduled Castes | | | | | | | | | | |
| 120Sub Head | 91 | Pradhan Manthri Mathru Vandana Yojana - 60%-CSS-SCP | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 151.62 | 0.00 | 0.00 | 0.00 | 151.62 | +151.62 | 0.00 | 0.00 | +151.62 | 0.00 |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| 121Sub Head | 91 | Pradhan Manthri Mathru Vandana Yojana - 60% CSS-TSP | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 796 | Tribal Area Sub Plan | | | | | | | | | | |
| Sub Head | 91 | Pradhan Manthri Mathru Vandana Yojana - 60% CSS-TSP | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 17.02 | 0.00 | 0.00 | 0.00 | 17.02 | +17.02 | 0.00 | 0.00 | +17.02 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 122Sub Head | 86 | Renewal of Assets in Social Welfare Department - Expenditure Met Out of Asset Maintenance Fund. | | | | | | | | | | |
| Charged / Voted NP | 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 | 902 | Deduct amount met from Asset Maintenance Fund | | | | | | | | | | |
| 123Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted NP | 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 | Recovery of overpayments | | | | | | | | | | |
| 124Sub Head | 99 | Recovery of overpayments | | | | | | | | | | |
| Charged / Voted P | V 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +165.33 | -4.05 | -169.38 | +169.38 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +77.72 | -1.35 | -79.06 | +79.07 | |
| Sub Major Head | 03 | National Social Assistance Programme | | | | | | | | | | |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 125Sub Head | 48 | Block Grant for Centrally Sponsored Schemes | | | | | | | | | | |
| Charged / Voted P | V 2,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,251.00 | +2,251.00 | 0.00 | 0.00 | +2,251.00 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 126Sub Head | 48 | Block Grant for Centrally Sponsored Schemes | | | | | | | | | | |
| Charged / Voted P | V 2,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,551.00 | +2,551.00 | 0.00 | 0.00 | +2,551.00 | 0.00 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 127Sub Head | 48 | Block Grant for Centrally Sponsored Schemes | | | | | | | | | | |
| Charged / Voted P | V 10,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,201.00 | +10,201.00 | 0.00 | 0.00 | +10,201.00 | 0.00 |
| Sub Major Head | 60 | Other Social Security And Welfare Programmes | | | | | | | | | | |
| Minor Head | 102 | Pension under Social Security Scheme | | | | | | | | | | |
| 128Sub Head | 91 | Biometric Scheme for Disbursement of Social Security Pensions | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 129Sub Head | 89 | Assistance to Kerala Social Security Pension Limited | | | | | | | | | | |
| Charged / Voted NP | V 10,79,351.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,79,351.00 | +3,84,351.00 | 0.00 | 6,95,000.00 | +3,84,351.00 | 64.39 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 46 | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 60 | Other Social Security And Welfare Programmes | | | | | | | | | | |
| Minor Head | 107 | Swathanthratha Sainik Samman Pension Scheme | | | | | | | | | | |
| 130Sub Head | 99 | Freedom Fighters Pension | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | +1,909.21 | 336.65 | 2,727.44 | +1,572.56 | 63.43 |
| 131Sub Head | 98 | State Level Advisory Committee For Scrutiny of Applications From Freedom Fighters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | +0.15 | 0.00 | 0.00 | +0.15 | 0.00 |
| 132Sub Head | 97 | Financial Assistance to the Expenses in Connection with the Obsequies of Freedom Fighters | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | +2.25 | 0.05 | 0.30 | +2.20 | 12.00 |
| Minor Head | 110 | Other Insurance Schemes | | | | | | | | | | |
| 133Sub Head | 99 | State Insurance Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 818.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 818.23 | +457.07 | 63.94 | 425.10 | +393.13 | 51.95 |
| 134Sub Head | 98 | District Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,324.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,324.47 | +1,352.56 | 152.25 | 1,124.16 | +1,200.31 | 48.36 |
| 135Sub Head | 97 | Computerisation of State Insurance Department | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +26.08 | 0.14 | 14.06 | +25.94 | 35.15 |
| 136Sub Head | 05 | Deduct-Receipts And Recoveries Adjusted In Reduction Of Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 858.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 858.23 | +858.23 | 0.00 | 0.00 | +858.23 | 0.00 |
| 137Sub Head | 04 | Deduct-Receipts And Recoveries Adjusted In Reduction Of Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 2,324.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,324.29 | +2,324.29 | 0.00 | 0.00 | +2,324.29 | 0.00 |
| Minor Head | 191 | Assistance to Municipal Corporations | | | | | | | | | | |
| 138Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| Minor Head | 192 | Assistance to Municipalities | | | | | | | | | | |
| 139Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | +15.00 | 0.00 | 0.00 | +15.00 | 0.00 |
| NP | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | +0.04 | 0.00 | 0.00 | +0.04 | 0.00 |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 60 | Other Social Security And Welfare Programmes | | | | | | | | | | |
| Minor Head | 198 | Assistance to Village Panchayats | | | | | | | | | | |
| 140Sub Head | 50 | Block Grant for Revenue Expenditure | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| NP | 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 | 200 | Other Programmes | | | | | | | | | | |
| 141Sub Head | 99 | Payment of Relief to the Victims of Motor Accidents | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 142Sub Head | 96 | Contribution to Special Services Fund for Rehabilitation of Ex-service Men | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 31.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.50 | +0.00 | 0.00 | 31.50 | +0.00 | 100.00 |
| 143Sub Head | 95 | Family Benefit Fund Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +200.00 | 0.00 | 0.00 | +200.00 | 0.00 |
| 144Sub Head | 94 | Financial Help for the Children of Ex-Service Men | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 0.00 | 0.00 | +50.00 | 0.00 |
| 145Sub Head | 89 | Assistance to the Family of Ministers who Died in Harness | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | +0.90 | 0.00 | 0.00 | +0.90 | 0.00 |
| 146Sub Head | 88 | Directorate of Sainik Welfare | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 682.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 682.75 | +586.47 | 11.55 | 107.83 | +574.92 | 15.79 |
| 147Sub Head | 87 | Zila Sainik Welfare Offices | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 919.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 919.10 | +526.09 | 54.09 | 447.10 | +472.00 | 48.65 |
| 148Sub Head | 86 | Assistance to the Family of the Members of the KPSC Who Died In Harness | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | +0.40 | 0.00 | 0.00 | +0.40 | 0.00 |
| 149Sub Head | 85 | Grant to Rajya Sainik Board for construction and maintenance of Sainik Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | +50.00 | 27.83 | 27.83 | +22.17 | 55.66 |
| 150Sub Head | 83 | New Social Security Initiatives for the Unorganised Groups | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | +1,255.62 | 144.35 | 288.73 | +1,111.27 | 20.62 |
| 151Sub Head | 82 | Financial Assistance to the Second World War veterans who are in indigent circumstances | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 60 | Other Social Security And Welfare Programmes | | | | | | | | | | |
| Minor Head | 200 | Other Programmes | | | | | | | | | | |
| Sub Head | 82 | Financial Assistance to the Second World War veterans who are in indigent circumstances | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | +643.75 | 94.73 | 750.98 | +549.02 | 57.77 |
| 152Sub Head | 80 | Chief Minister'S Sainik Welfare Fund - Government Contribution | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -100.00 | 0.00 | 100.00 | -100.00 | 0.00 |
| 153Sub Head | 79 | State Commissioner for Persons with Disabilities under Persons with Disabilities(Equal Opportunities Protection of Rights and Full | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | +179.26 | 15.64 | 56.38 | +163.62 | 25.63 |
| NP | 165.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.15 | +102.23 | 9.19 | 72.11 | +93.04 | 43.66 |
| 154Sub Head | 77 | Training for Ex-servicemen/Widows | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | +40.00 | 0.00 | 0.00 | +40.00 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 155Sub Head | 72 | Kerala Social Security Mission | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 13,945.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,945.00 | +9,143.66 | 622.69 | 5,424.03 | +8,520.97 | 38.90 |
| 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 |
| 156Sub Head | 71 | Release of Net Proceeds of X-mas New Year Bumper for Jawan Lottery to the Flag Day Fund Account | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -100.00 | 0.00 | 100.00 | -100.00 | 0.00 |
| 157Sub Head | 68 | Psycho Social Programme for Orphaned Mentally ill Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +408.76 | 60.37 | 151.61 | +348.39 | 30.32 |
| 158Sub Head | 65 | Special Pension to the Parents of Major K. Manoj Kumar Who Died in Pulgaon Fire Tragedy | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | +0.25 | 0.05 | 0.40 | +0.20 | 66.67 |
| 159Sub Head | 64 | Welfare of Transgenders | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | +424.46 | 16.60 | 42.14 | +407.86 | 9.36 |
| 160Sub Head | 63 | National Action Plan for Drug Demand Reduction (NAPDDR)-100% CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | +135.00 | 0.00 | 0.00 | +135.00 | 0.00 |
| 161Sub Head | 62 | National Action Plan for Drug Demand Reduction-Monitoring and Evaluation - State Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | +30.00 | 0.00 | 0.00 | +30.00 | 0.00 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-----------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | | 46 | | | | | | | | | | |
| Major Head | 2235 | Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 60 | Other Social Security And Welfare Programmes | | | | | | | | | | |
| Minor Head | 200 | Other Programmes | | | | | | | | | | |
| 162Sub Head | 61 | One time Scholarship to Cadets of Kerala Domicile who pass out from Indian Military Officers Training/Air Force/Naval Academy, | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 800 | Other Expenditure | | | | | | | | | | |
| 163Sub Head | 99 | Interest Subvention to Assist Debt Stressed Persons | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 911 | Deduct-Recoveries of overpayments | | | | | | | | | | |
| 164Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1,161.98 | 0.00 | -1,161.98 | +1,161.98 | 0.00 |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +2.79 | 0.00 | -2.78 | +2.79 | |
| Total Major Head | 2235 | | | | | | | | | | | |
| Plan | 1,48,120.50 | 0.01 | 50,698.58 | 50,698.58 | 0.00 | 0.00 | 1,48,120.51 | +95,104.77 | 6,064.20 | 59,079.94 | +89,040.57 | 39.89 |
| Non Plan | 11,67,325.85 | 0.00 | 0.33 | 0.33 | 0.00 | 0.00 | 11,67,325.85 | +4,10,362.60 | 5,595.52 | 7,62,558.77 | +4,04,767.08 | 65.33 |
| Major Head | 4235 | Capital Outlay On Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 101 | Welfare of Handicapped | | | | | | | | | | |
| 1 Sub Head | 99 | Barrier Free Kerala Scheme | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | +900.00 | 153.20 | 153.20 | +746.80 | 17.02 |
| 2 Sub Head | 98 | Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 | 102 | Child Welfare | | | | | | | | | | |
| 3 Sub Head | 96 | Construction of Model Anganwadies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +109.86 | 27.20 | 117.34 | +82.66 | 58.67 |
| 4 Sub Head | 92 | Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | -56.69 | 0.00 | 81.69 | -56.69 | 326.76 |
| 5 Sub Head | 90 | Convergence of Pre-School and Pre-Primary Education Centres in Anganwadies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.94 | 0.86 | 2.80 | -2.80 | 0.00 |
| 6 Sub Head | 89 | Construction of Anganwadi Centres under MGNREGS in convergence with ICDS - 60% CSS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 4235 | Capital Outlay On Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 102 | Child Welfare | | | | | | | | | | |
| 7 Sub Head | 88 | Construction of District Early Intervention Centre | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +148.42 | 0.00 | 1.58 | +148.42 | 1.05 |
| 8 Sub Head | 87 | Construction of Model Anganwadies | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 1,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | +985.17 | 0.00 | 114.83 | +985.17 | 10.44 |
| 9 Sub Head | 86 | Restoration of Anganwadi Centres Damaged due to Flood | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | +20.00 | 0.00 | 0.00 | +20.00 | 0.00 |
| 10Sub Head | 84 | Construction of Childrens Home in Idukki District | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 11Sub Head | 05 | | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | +1.14 | 0.00 | -1.14 | +1.14 | 0.00 |
| Minor Head | 103 | Women's Welfare | | | | | | | | | | |
| 12Sub Head | 99 | Construction of Nirbhaya homes | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | +145.97 | 0.00 | 4.03 | +145.97 | 2.69 |
| 13Sub Head | 97 | Modernisation of Existing Social Welfare Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.00 | +36.94 | 0.00 | 293.06 | +36.94 | 88.81 |
| 14Sub Head | 96 | Modernisation of Social Justice Offices and Welfare Institutions | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | +7.86 | 0.98 | 193.12 | +6.88 | 96.56 |
| 15Sub Head | 95 | Setting up of Vanitha Mithra Kendra-Construction of Working Women's Hostel (60% CSS) | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| 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 |
| Minor Head | 106 | Correctional services | | | | | | | | | | |
| 16Sub Head | 97 | Projects Under LAC-ADS | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | +25.00 | 0.00 | 0.00 | +25.00 | 0.00 |
| 17Sub Head | 96 | Welfare of Prisoners | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 324.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 324.00 | +300.85 | 6.37 | 29.52 | +294.48 | 9.11 |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| 18Sub Head | 99 | Corporation for the Welfare of the Physically Handicapped - Investments | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 46 | | | | | | | | | | | | |
| Major Head | 4235 | Capital Outlay On Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 190 | Investment in Public Sector and other Undertakings | | | | | | | | | | |
| Sub Head | 99 | Corporation for the Welfare of the Physically Handicapped - Investments | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | +400.00 | 0.00 | 0.00 | +400.00 | 0.00 |
| 19Sub Head | 96 | Share Capital Contribution to the Kerala State-Ex-Servicemen Development And Rehabilitation Corporation | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | +10.00 | 0.00 | 0.00 | +10.00 | 0.00 |
| 20Sub Head | 95 | Investment in Kerala State Welfare Corporation for Forward Communities | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| P | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| Total Major Head | 4235 | | | | | | | | | | | |
| Plan | 6,314.50 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 6,314.51 | +5,593.65 | 188.61 | 909.47 | +5,405.04 | 14.40 |
| Non Plan | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | -31.69 | 0.00 | 81.69 | -31.69 | 163.38 |
| Major Head | 6235 | Loans For Social Security And Welfare | | | | | | | | | | |
| Sub Major Head | 02 | Social Welfare | | | | | | | | | | |
| Minor Head | 102 | Child Welfare | | | | | | | | | | |
| 1 Sub Head | 99 | Loan to Kerala State Council for Child Welfare | | | | | | | | | | |
| Charged / Voted | V | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 6235 | | | | | | | | | | | |
| 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 26-12-2022

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

Grant Code 60

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 60 | Debt Charges | | | | | | | | | | |
| Major Head | 2048 | Appropriation For Reduction Or Avoidance Of Debt | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Sinking Funds | | | | | | | | | | |
| 1 Sub Head | 99 | Appropriation to the Consolidated Sinking Fund for redemption of Public Debt | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Total Major Head | 2048 | | | | | | | | | | | |
| Non Plan | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 01 | Interest On Internal Debt | | | | | | | | | | |
| Minor Head | 101 | Interest on Market Loans | | | | | | | | | | |
| 1 Sub Head | 98 | Interest on Loans in the Course of Discharge | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | +0.05 | 0.00 | 0.00 | +0.05 | 0.00 |
| 2 Sub Head | 97 | Interest on Loans bearing Interest (Loans floated on or after 01-04-2011) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7,14,689.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,14,689.29 | +2,87,307.08 | 52,971.00 | 4,80,353.21 | +2,34,336.08 | 67.21 |
| 3 Sub Head | 95 | Interest on Loans bearing Interest (Loans floated on or after 01-03-2018) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7,86,465.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,86,465.27 | +3,72,933.79 | 1,03,222.20 | 5,16,753.68 | +2,69,711.59 | 65.71 |
| Minor Head | 115 | Interest on Ways and Means Advances from Reserve Bank of India | | | | | | | | | | |
| 4 Sub Head | 99 | Interest on Ways and Means Advances from Reserve Bank of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | +1,837.42 | 108.88 | 271.46 | +1,728.54 | 13.57 |
| 5 Sub Head | 98 | Interest on Short Fall in Cash Balances with the Reserve Bank of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | +7.00 | 0.00 | 0.00 | +7.00 | 0.00 |
| 6 Sub Head | 97 | Interest on Overdraft Account with Reserve Bank of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 4.91 | 4.91 | +495.09 | 0.98 |
| 7 Sub Head | 96 | Interest on Special Drawing Facility from Reserve Bank of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +480.52 | 0.00 | 19.48 | +480.52 | 3.90 |
| Minor Head | 123 | Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | | | | | | | | | | |
| 8 Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 60 | | | | | | | | | | | | |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 01 | Interest On Internal Debt | | | | | | | | | | |
| Minor Head | 123 | Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | | | | | | | | | | |
| Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2,11,738.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,11,738.90 | +99,923.55 | 9,836.65 | 1,21,652.00 | +90,086.90 | 57.45 |
| Minor Head | 200 | Interest on Other Internal Debts | | | | | | | | | | |
| 9 Sub Head | 99 | Interest on loans from the Life Insurance Corporation of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,681.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,681.78 | +1,617.21 | 1,401.88 | 3,466.45 | +215.33 | 94.15 |
| 10Sub Head | 98 | Interest on loans from the National Rural Credit (Long term Operation) Fund of the NABARD for Contribution to the Share Capital of | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.25 | +4.00 | 0.00 | 3.25 | +4.00 | 44.83 |
| 11Sub Head | 97 | Interest on loans from the National Co-operative Development Corporation | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 4,912.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,912.44 | +4,912.44 | 4,666.22 | 4,666.22 | +246.22 | 94.99 |
| 12Sub Head | 95 | Interest on Bonds Issued under Jenmikaram Payment (Abolition) Act, 1960 | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 13Sub Head | 92 | Interest on Kerala Land Reform (Payment of Compensation for Excess Lands) Bonds | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| 14Sub Head | 91 | Interest on loans from the General Insurance Corporation of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,078.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,078.46 | +537.25 | 0.00 | 541.21 | +537.25 | 50.18 |
| 15Sub Head | 89 | Interest on loans from the Rural Infrastructure Development Fund of the NABARD | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | +6,492.99 | 0.00 | 6,007.01 | +6,492.99 | 48.06 |
| 16Sub Head | 86 | Interest on loans from HUDCO for the Housing Scheme for the homeless tribals | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 849.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 849.57 | +456.03 | 183.58 | 577.12 | +272.45 | 67.93 |
| 17Sub Head | 85 | Interest on loans from Federal Bank in September 2018 on the strength of HBA to State Government Employees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +114.26 | 109.67 | 495.41 | +4.59 | 99.08 |
| 18Sub Head | 84 | Interest on loans from Punjab National Bank in September 2018 on the strength of HBA to State Government Employees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 357.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 357.60 | -219.49 | 77.61 | 654.70 | -297.10 | 183.08 |
| 19Sub Head | 83 | Interest on loans from Punjab National Bank in June 2019 on the strength of HBA to State Government Employees. | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 60 | | | | | | | | | | | | |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 01 | Interest On Internal Debt | | | | | | | | | | |
| Minor Head | 200 | Interest on Other Internal Debts | | | | | | | | | | |
| Sub Head | 83 | Interest on loans from Punjab National Bank in June 2019 on the strength of HBA to State Government Employees. | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.00 | +333.60 | 70.30 | 72.70 | +263.30 | 21.64 |
| 20Sub Head | 82 | Interest on loans from the NABARD Infrastucture Development Assistance (NIDA) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 62.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.00 | +42.70 | 0.00 | 19.30 | +42.70 | 31.13 |
| Minor Head | 305 | Management of Debt | | | | | | | | | | |
| 21Sub Head | 98 | Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 4,362.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,362.54 | +176.68 | 53.69 | 4,239.55 | +122.99 | 97.18 |
| Minor Head | 911 | Deduct Recoveries of Overpayment | | | | | | | | | | |
| 22Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.99 | 0.00 | -0.98 | +0.99 | |
| Sub Major Head | 03 | Interest On Small Savings, Provident Funds Etc. | | | | | | | | | | |
| Minor Head | 104 | Interest on State Provident Funds | | | | | | | | | | |
| 23Sub Head | 99 | Interest on General Provident Funds | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,53,787.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,53,787.24 | +3,49,908.52 | 297.47 | 4,176.19 | +3,49,611.05 | 1.18 |
| 24Sub Head | 97 | Interest on All India Services Provident Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340.00 | +340.00 | 0.00 | 0.00 | +340.00 | 0.00 |
| 25Sub Head | 93 | Interest on Kerala N M R (Pensionable) Worker's Provident Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 107 | Interest on Trusts and Endowment | | | | | | | | | | |
| 26Sub Head | 99 | Interest on other Special Loans - Endowment for Charitable and Educational Institutions - Sree Rama Varma Endowment Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 27Sub Head | 98 | Interest on Trusts created under the Edavagai Rights Acquisition Act, 1955 | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 108 | Interest on Insurance and Pension Fund | | | | | | | | | | |
| 28Sub Head | 99 | State Life Insurance Official Branch | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 37,500.00 | 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 |
| 29Sub Head | 98 | Accident Insurance Fund | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 60 | | | | | | | | | | | | |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 03 | Interest On Small Savings, Provident Funds Etc. | | | | | | | | | | |
| Minor Head | 108 | Interest on Insurance and Pension Fund | | | | | | | | | | |
| Sub Head | 98 | Accident Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | +500.00 | 0.00 | 0.00 | +500.00 | 0.00 |
| 30Sub Head | 97 | Fire Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 31Sub Head | 96 | Marine Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 32Sub Head | 95 | Kerala State Government Employees Group Insurance Scheme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 23,900.00 | 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 |
| 33Sub Head | 94 | Miscellaneous Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 |
| 34Sub Head | 93 | Advocate-Clerks Welfare Fund Scheme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 35Sub Head | 92 | Dhana Samrudhi Savings Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 36Sub Head | 91 | Dhana Samrudhi Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 37Sub Head | 90 | Accident Death Benefit Rider Fund(Dhana Samrudhi) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 38Sub Head | 89 | Dhana Varsha Term Insurance Fund | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 39Sub Head | 88 | Accident Death Benefit Rider Fund(Dhana Varsha) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Minor Head | 115 | Interest on Other Savings Deposits | | | | | | | | | | |
| 40Sub Head | 99 | State Savings Bank Deposits | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 60 | | | | | | | | | | | | |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 03 | Interest On Small Savings, Provident Funds Etc. | | | | | | | | | | |
| Minor Head | 115 | Interest on Other Savings Deposits | | | | | | | | | | |
| Sub Head | 99 | State Savings Bank Deposits | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | -6,952.04 | 381.86 | 32,333.90 | -7,333.90 | 129.34 |
| 41 Sub Head | 98 | Fixed Time Deposits | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,80,000.00 | +1,24,143.95 | 38,072.37 | 2,93,928.42 | +86,071.58 | 77.35 |
| Minor Head | 117 | Interest on Defined Contribution Pension Scheme | | | | | | | | | | |
| 42 Sub Head | 99 | Interest on Government Servant's Contributions under Tier I of National Pension System for All India Service Officers | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -0.14 | 0.00 | 0.15 | -0.14 | 1,500.00 |
| 43 Sub Head | 98 | Interest on Government Contributions under Tier I of National Pension System for All India Service Officers | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | -3.11 | 0.00 | 3.12 | -3.11 | 31,200.00 |
| Minor Head | 911 | Deduct -Recoveries of Overpayments | | | | | | | | | | |
| 44 Sub Head | 99 | Recoveries of Overpayments | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +5.87 | -1.92 | -7.78 | +7.79 | |
| Sub Major Head | 04 | Interest On Loans And Advances From Central Government | | | | | | | | | | |
| Minor Head | 101 | Interest on Loans for State/Union Territory Plan Schemes | | | | | | | | | | |
| 45 Sub Head | 99 | Block Loans for State Plan Schemes | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 21,958.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,958.67 | +15,253.11 | 3,063.20 | 9,768.76 | +12,189.91 | 44.49 |
| Minor Head | 104 | Interest on loans for Non-Plan Schemes | | | | | | | | | | |
| 46 Sub Head | 97 | Other Administrative Services | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 103.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103.02 | +100.55 | 17.54 | 20.01 | +83.01 | 19.42 |
| Minor Head | 109 | Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission | | | | | | | | | | |
| 47 Sub Head | 99 | Interest on State Plan loans consolidated in terms of recommendations of the 12th Finance Commission | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 5,998.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,998.77 | +3,704.89 | 458.74 | 2,752.62 | +3,246.15 | 45.89 |
| Minor Head | 112 | Interest on other Loans for State/Union Territory (with Legislature) Schemes | | | | | | | | | | |
| 48 Sub Head | 99 | Additional Central Assistance for EAP sanctioned on or after 01.04.2017 | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -637.30 | 0.00 | 637.30 | -637.30 | 0.00 |
| 49 Sub Head | 00 | | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 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 |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 60 | | | | | | | | | | | | |
| Major Head | 2049 | Interest Payments | | | | | | | | | | |
| Sub Major Head | 04 | Interest On Loans And Advances From Central Government | | | | | | | | | | |
| Minor Head | 911 | Deduct -Recoveries Of Overpayments | | | | | | | | | | |
| 50Sub Head | 99 | Recoveries of overpayments | | | | | | | | | | |
| Charged / Voted NP | C 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.07 | 0.00 | -0.06 | +0.07 | |
| Sub Major Head | 05 | Interest On Reserve Funds | | | | | | | | | | |
| Minor Head | 101 | Interest on Depreciation Renewal Reserve Funds | | | | | | | | | | |
| 51Sub Head | 99 | Water Transport | | | | | | | | | | |
| Charged / Voted NP | 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 |
| 52Sub Head | 98 | Text Book Publications | | | | | | | | | | |
| Charged / Voted NP | 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 | 105 | Interest on General and Other Reserve Funds | | | | | | | | | | |
| 53Sub Head | 99 | State Disaster Response Fund | | | | | | | | | | |
| Charged / Voted NP | 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 Head | 2049 | | | | | | | | | | | |
| Non Plan | 25,96,586.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,96,586.10 | +13,26,577.92 | 2,14,997.79 | 14,85,005.97 | +11,11,580.13 | 57.19 |

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

Thiruvananthapuram

Report Date 26-12-2022

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

Grant Code 61

(Rupees In Lakh)

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code | 61 | Public Debt Repayment | | | | | | | | | | |
| Major Head | 6003 | Internal Debt Of The State Government | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 101 | Market Loans | | | | | | | | | | |
| 1 Sub Head | 98 | Market Loans not Bearing Interest | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.98 | +3.98 | 0.00 | 0.00 | +3.98 | 0.00 |
| 2 Sub Head | 96 | Market Loans Bearing Interest (Loans floated on or after 01-04-2011) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 11,58,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,58,300.00 | +5,58,300.00 | 1,00,000.00 | 7,00,000.00 | +4,58,300.00 | 60.43 |
| 3 Sub Head | 95 | Market Loans bearing interest (Loans floated on or after 01-03-2018) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,63,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,63,600.00 | +2,63,600.00 | 0.00 | 1,00,000.00 | +2,63,600.00 | 27.50 |
| Minor Head | 103 | Loans from the Life Insurance Corporation of India | | | | | | | | | | |
| 4 Sub Head | 99 | Loans from the Life Insurance Corporation of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 18,079.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,079.83 | +7,996.04 | 7,996.04 | 18,079.83 | +0.00 | 100.00 |
| Minor Head | 104 | Loans from General Insurance Corporation of India | | | | | | | | | | |
| 5 Sub Head | 99 | Loans from General Insurance Corporation of India | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,681.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,681.02 | +1,593.02 | 0.00 | 88.00 | +1,593.02 | 5.23 |
| Minor Head | 105 | Loans from National Bank for Agricultural and Rural Development | | | | | | | | | | |
| 6 Sub Head | 99 | Loans from the National Bank for Agricultural and Rural Development | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| 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 |
| 7 Sub Head | 97 | Loans from the Rural Infrastructure Development Fund of NABARD. | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 66,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,000.00 | +39,902.46 | 4,953.07 | 31,050.61 | +34,949.39 | 47.05 |
| Minor Head | 106 | Compensation and other Bonds | | | | | | | | | | |
| 8 Sub Head | 98 | 4% Janmikaram Payment (Abolition) Bonds issued under Janmikaram Payment (Abolition) Act 1960 | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| 9 Sub Head | 96 | 4.5% Kerala Land Reforms (Payment of Compensation for Excess lands) Bonds-16 Years | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | +0.10 | 0.00 | 0.00 | +0.10 | 0.00 |
| Minor Head | 108 | Loans from the National Co-operative Development Corporation | | | | | | | | | | |
| 10Sub Head | 99 | Loans from the National Co-Operative Development Corporation | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 61 | | | | | | | | | | | | |
| Major Head | 6003 | Internal Debt Of The State Government | | | | | | | | | | |
| Sub Major Head | 00 | | | | | | | | | | | |
| Minor Head | 108 | Loans from the National Co-operative Development Corporation | | | | | | | | | | |
| Sub Head | 99 | Loans from the National Co-Operative Development Corporation | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 11,693.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,693.59 | +11,693.59 | 10,642.85 | 10,642.85 | +1,050.74 | 91.01 |
| Minor Head | 109 | Loans from other Institutions | | | | | | | | | | |
| 11 Sub Head | 92 | Scheme assisted by HUDCO-Housing Scheme for the Homeless tribals | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 1,173.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,173.88 | +586.94 | 293.47 | 880.41 | +293.47 | 75.00 |
| 12 Sub Head | 91 | loans raised from Federal Bank in September 2018 on the strength of HBA to State Government employees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 6,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,100.00 | +3,415.79 | 360.99 | 3,045.20 | +3,054.80 | 49.92 |
| 13 Sub Head | 90 | loans raised from Punjab National Bank in September 2018 on the strength of HBA to State Government employees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 4,998.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,998.28 | +2,504.37 | 335.98 | 2,829.89 | +2,168.39 | 56.62 |
| 14 Sub Head | 89 | loans raised from Punjab National Bank in June 2019 on the strength of HBA to State Government employees | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,750.00 | +1,576.29 | 309.44 | 2,483.15 | +1,266.85 | 66.22 |
| Minor Head | 110 | Ways and Means Advances from the Reserve Bank of India | | | | | | | | | | |
| 15 Sub Head | 99 | Ways and Means Advances | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 25,00,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,00,000.00 | +17,70,025.00 | 23,669.00 | 7,53,644.00 | +17,46,356.00 | 30.15 |
| 16 Sub Head | 98 | Special Drawing Facility | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,00,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,00,000.00 | +2,26,467.00 | 0.00 | 73,533.00 | +2,26,467.00 | 24.51 |
| 17 Sub Head | 97 | Shortfall in Cash Balances | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | +2,334.00 | 0.00 | 166.00 | +2,334.00 | 6.64 |
| 18 Sub Head | 96 | Overdrafts | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7,00,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,00,000.00 | +6,77,275.83 | 0.00 | 22,724.17 | +6,77,275.83 | 3.25 |
| Minor Head | 111 | Special Securities issued to National Small Savings Fund of the Central Government | | | | | | | | | | |
| 19 Sub Head | 99 | Special Securities issued to National Small Savings Fund of the Central Government | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,06,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,06,697.00 | +1,68,799.35 | 23,090.25 | 1,60,987.90 | +1,45,709.10 | 52.49 |
| Total Major Head | 6003 | | | | | | | | | | | |
| Non Plan | 54,44,662.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,44,662.93 | +37,36,159.00 | 1,71,651.09 | 18,80,155.02 | +35,64,507.91 | 34.53 |
| Major Head | 6004 | Loans And Advances From The Central Government | | | | | | | | | | |
| Sub Major Head | 01 | Non-Plan Loans | | | | | | | | | | |

| Classification | Total Grant / Appropriation | | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant |
|-----------------|-----------------------------|--|-----------------|-------|-----------|----------------------------|---------------|---|---|------------------------------------|---|---|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | Net Budget | | | | | |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 61 | | | | | | | | | | | | |
| Major Head | 6004 | Loans And Advances From The Central Government | | | | | | | | | | |
| Sub Major Head | 01 | Non-Plan Loans | | | | | | | | | | |
| Minor Head | 202 | Police - Modernisation of Police Force | | | | | | | | | | |
| 1 Sub Head | 99 | Police - Modernisation of Police Force | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 177.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177.14 | +171.06 | 25.42 | 31.50 | +145.64 | 17.78 |
| Minor Head | 203 | University and Higher Education Scholarships | | | | | | | | | | |
| 2 Sub Head | 99 | National Loans Scholarship Scheme(Loans advanced from 1984-85 onwards) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | +0.50 | 0.00 | 0.00 | +0.50 | 0.00 |
| Sub Major Head | 02 | Loans For State /Union Territory Plan Schemes | | | | | | | | | | |
| Minor Head | 101 | Block Loans | | | | | | | | | | |
| 3 Sub Head | 98 | Loans for Accelerated Power Development Programme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 367.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 367.18 | +183.59 | 36.72 | 220.31 | +146.87 | 60.00 |
| 4 Sub Head | 97 | Normal Central Assistance | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 2,174.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,174.90 | +1,087.46 | 217.49 | 1,304.93 | +869.97 | 60.00 |
| 5 Sub Head | 96 | Special Central Assistance for Hill Areas/Western Ghat Development Programme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 7.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.66 | +3.83 | 0.77 | 4.60 | +3.06 | 60.05 |
| 6 Sub Head | 95 | Central Assistance- Externally Aided Projects | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 46,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,800.00 | +15,891.29 | 944.40 | 31,853.11 | +14,946.89 | 68.06 |
| 7 Sub Head | 93 | Additional Central Assistance for Slum Development Scheme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 85.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.06 | +42.54 | 8.51 | 51.03 | +34.03 | 59.99 |
| 8 Sub Head | 92 | Additional Central Assistance for Special Priority Projects | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 403.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 403.27 | +201.64 | 40.33 | 241.96 | +161.31 | 60.00 |
| 9 Sub Head | 91 | Pradhan Manthri's Gramodyog Yojana | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 310.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.66 | +155.33 | 31.07 | 186.40 | +124.26 | 60.00 |
| 10Sub Head | 90 | Accelerated Irrigation Benefit Programme | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 201.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.88 | +100.94 | 20.19 | 121.13 | +80.75 | 60.00 |
| Minor Head | 105 | State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission | | | | | | | | | | |
| 11Sub Head | 99 | State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 20,883.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,883.46 | +10,441.74 | 2,088.35 | 12,530.07 | +8,353.39 | 60.00 |

| Classification | Total Grant / Appropriation | | | | | | Available (+)/ Over spent (-) amt at the start of the month | Actual Exp. for the Current Month | Prog. Exp upto Current Month | Available Bal (+)/ Overspent Amount (-) | % of Prog Exp w.r.t the total Grant | |
|------------------|-----------------------------|---|-----------------|-------|-----------|----------------------------|---|---|------------------------------------|---|---|---------------|
| | Original incl. Alt. Memo | Supplementa ries | Reappropriation | | Surrender | Revocation of Surrender | | | | | | Net Budget |
| | | | Plus | Minus | | | | | | | | |
| Grant Code 61 | | | | | | | | | | | | |
| Major Head | 6004 | Loans And Advances From The Central Government | | | | | | | | | | |
| Sub Major Head | 03 | Loans For Central Plan Schemes | | | | | | | | | | |
| Minor Head | 231 | Rehabilitation (Loans for social security and welfare) of Repatriates from Srilanka | | | | | | | | | | |
| 12Sub Head | 99 | Small Trade and Business | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 08 | Centrally Sponsored Schemes | | | | | | | | | | |
| Minor Head | 204 | Scheduled Caste and Scheduled Tribes Development - Other Loans | | | | | | | | | | |
| 13Sub Head | 99 | National Safai Karmachari's Finance and Development Corporation (NSKFDC) | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | +0.01 | 0.00 | 0.00 | +0.01 | 0.00 |
| Sub Major Head | 09 | Other Loans For States/Union Territory With Legislature Schemes | | | | | | | | | | |
| Minor Head | 101 | Block Loans | | | | | | | | | | |
| 14Sub Head | 96 | Central Assistance -Externally Aided Projects | | | | | | | | | | |
| Charged / Voted | C | | | | | | | | | | | |
| NP | 3,700.00 | 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 |
| 15Sub 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 | 6004 | | | | | | | | | | | |
| Non Plan | 75,111.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,111.74 | +31,979.94 | 3,413.23 | 46,545.03 | +28,566.71 | 61.97 |