

Annexure I

**Projects approved in SLSC, not proposed in DAP/Agenda Notes
(Reference: paragraph 2.1.5.2 (i), Page 14)**

Sl. No.	Name of the project	Name of the district and implementing department/ agency	Cost of project (₹ in lakh)
SLSC dated 08.01.2008			
1	Providing free artificial insemination service to milch animals	Thiruvananthapuram (KLDB)	13.50
2	Infrastructure development for broiler breeding farm	Thiruvananthapuram (KSPDC)	145.00
3	Providing artificial insemination service to milch animals	Kollam (KLDB)	13.50
4	Infrastructure development of Karingali and Peruvchhal puncha <i>padasekharams</i>	Alappuzha (KLDB)	140.00
5	Providing artificial insemination service to milch animals	Alappuzha (KLDB)	13.50
6	Providing artificial insemination service to milch animals	Pathanamthitta (KLDB)	13.50
7	Providing artificial insemination service to milch animals	Kottayam (KLDB)	13.50
8	Providing free artificial insemination to milch animals	Idukki (KLDB)	13.50
9	Providing free artificial insemination to milch animals	Ernakulam (KLDB)	13.50
10	Providing free artificial insemination to milch animals	Thrissur (KLDB)	13.50
11	Providing artificial insemination to milch animals	Malappuram (KLDB)	13.50
12	Providing artificial insemination to milch animals	Kozhikode (KLDB)	13.50
13	Providing free artificial insemination to milch animals	Kannur (KLDB)	13.50
SLSC dated 13.11.2008			
1	To meet the 'critical gap' for the project of setting up a unit for manufacture of cattle feed at Karunagappally at a total project cost of ₹ 35 crore	Kollam (KFL)	400.00
2	To support, renovation, modernisation and creation of additional facilities – one time grant to Maranalloor Ksheera Vyavasaya Sahakarana	Thiruvananthapuram (Dairy Development)	35.00

Sl. No.	Name of the project	Name of the district and implementing department/ agency	Cost of project (₹ in lakh)
	Sanghom Ltd. No. 3994, Thiruvananthapuram.		
3	Scheme for developing natural resource by Ayiramthengu Fish Farm	Kollam (FIRMA)	22.00
4	Glucosamine project at Ambalapuzha	Alappuzha (Matsyafed)	50.00
5	Renovation/expansion of Kaipamangalam fresh water prawn hatchery	Thrissur (Matsyafed)	17.00
6	Renovation of prawn hatchery at Mopla bay	Kannur (Matsyafed)	51.00
SLSC dated 14.06.2010			
1	Improvement of Chathanad – Cherai farm outer bund for the development of aqua culture activities (Total cost – ₹ 10 cr.) First year cost	Ernakulam (Fisheries)	200.00
2	Sustainable fisheries development for rural development in Puthenvelikkara Grama Panchayat – Total cost ₹ 77.95 lakh	Ernakulam (Fisheries)	33.60
SLSC dated 26.09.2011			
1	Development of cool season vegetables in Vattavada and Kanthallur under Idukki package	Idukki (SHM)	1,600.00
2	Popularisation of temperate fruit crop – “Idukki fruit belt” (five components)	Idukki (SHM)	856.30
3	Modernisation of cattle feed plant – Pattanakkad	Alappuzha (MILMA)	150.00
4	Popularisation of cassava bio pesticide against borer pests of banana in the three districts of Kerala	Thiruvananthapuram (CTCRI) Kasaragod, Thiruvananthapuram (KVK, CISSA)	50.00
5	Musiris harithagramam, Pallippuram	Ernakulam (PAO/ Dept. of Agriculture)	425.00
6	Poultry feed mixing plant at Mala at a total cost of ₹ 700 lakh	Thrissur (KSPDC)	100.00
SLSC 19.05.2012			
1	Mushroom cultivation – to be implemented through BSS in 28 clusters of 50 farmers each (₹ 22,500 x 1400 unit = ₹ 315 lakh. 50% of assistance of RKVY)	Thiruvananthapuram (SHM)	157.50
2	Balance work of Muthalapozy Fishing Harbour (Original cost ₹ 13.66 crore (in 2000). Additional amount required for completion ₹ 31.02 crore. First year requirement ₹ 7 crore)	Thiruvananthapuram (Harbour Engg.)	700.00

Sl. No.	Name of the project	Name of the district and implementing department/ agency	Cost of project (₹ in lakh)
3	Project submitted by AHADS : (1 to 12 items) total cost ₹ 1,238.55 lakh	Palakkad (Agriculture)	556.51
4	Comprehensive development of kole wetland (total cost ₹ 414.20 crore). RKVY share for three years ₹ 114.20 crore – First year cost	Thrissur (Agriculture)	4750.00
5	Desilting at Kottayam Chira (Malabar) <i>panchayat</i>	Kannur (KLDB)	118.49
6	Establishing a goat farm at Badiyadukka	Kasaragod (Animal Husbandry)	237.87
7	Establishing high tech layer breeding farm (total cost - ₹ 600 lakh)	Kasaragod (KSPDC)	100.00
SLSC dated 15.04.2013			
1	Productivity improvement of Rice @ ₹ 3000/ha. towards input assistance	All Districts (Agriculture)	3375.00

(Source: Minutes of the SLSC meetings)

List of Abbreviations used

KSPDC	-	Kerala State Poultry Development Corporation
KLDB	-	Kerala Livestock Development Board
SHM	-	State Horticultural Mission
KVK	-	Krishi Vigyan Kendra
CTCRI	-	Centre for Tuber Crops Research Institute
FIRMA	-	Fisheries Resource Management Society
KFL	-	Kerala Feeds Limited

Annexure II

**Sanction of projects without proper Detailed Project Reports
(Reference: paragraph 2.1.5.2 (ii), Page 15)**

Sl. No.	Date of SLSC	Name of Project	Agency	Assistance under RKVY (₹ in lakh)	Expenditure incurred as on 13.02.2014 (₹ in lakh)	Status
1	18/03/2011	Medium scale dairy units in Government farms KE/RKVY-CROP/2011/779	Animal Husbandry	41.10	20.00	Completed
2	18/03/2011	Projects under the special programme for protein supplement KE/RKVY-DDEV/2012/837	Dairy	112.50	112.50	Completed
3	18/03/2011	Projects under the special programme for protein supplement KE/RKVY-ANHB/2012/838	KLDB	48.47	48.47	Completed
4	18/03/2011	Projects under the special programme for protein supplement KE/RKVY-ANHB/2012/839	Milma	300.00	300.00	Completed
5	18/03/2011	Popularisation of cassava bio pesticide against borer pests of banana in three districts of Kerala KE/RKVY-CROP/2012/840	CTCRI	50.00	50.00	Completed
6	18/03/2011	Modernisation of cattle feed plant – Pattanakkad KE/RKVY-ANHB/2012/841	Milma	150.00	150.00	Completed
7	18/03/2011	Project for the development of cool season vegetables in Vattavada and Kanthalloor, Idukki district under Idukki package (18 components) KE/RKVY-CROP/2012/842	SHM	1,164.05	1,164.05	Completed
8	18/03/2011	Project proposal for 'Idukki fruit belt' popularisation of temperate fruit crops in Idukki district (five components) KE/RKVY-CROP/2012/843	SHM	606.30	606.30	Completed
9	18/03/2011	Musiris Harithagramam in	Agriculture	200.00	25.00	Completed

Sl. No.	Date of SLSC	Name of Project	Agency	Assistance under RKVY (₹ in lakh)	Expenditure incurred as on 13.02.2014 (₹ in lakh)	Status
		Pallippuram Panchayat KE/RKVY-CROP/2012/844				
10	18/03/2011	Feed mixing plant at Mala KE/RKVY- ANHB/2012/845	KSPDC	100.00	100.00	Completed
11	18/03/2011	RKVY Seed Garden Complex Munderi, Malappuram proposal for excavation of trenches along fencing line KE/RKVY- NONF/2011/846	Agriculture	7.00	0.00	Abandoned
Total				2779.42	2576.32	

(Source: Minutes of SLSC meetings & RDMIS)

Annexure III
Submission of Inflated Utilisation Certificate
(Reference: paragraph 2.1.6.1, Page 18)

Sl. No.	Project	Implementing Agency	RKVY assistance	Fund released	₹ in lakh		Amount of Utilisation as reported
					Unspent amount	Expenditure	
1	Matsyakeralam programme	Special Officer, Matsyakeralam	300.00	300.00	269.18	30.82	300.00
2	Bull spermatozoa sexing and Commercialising sexed semen in India for uplifting the National Dairy sector	KLDB	525.00	525.00	524.00	1.00	525.00
3	Establishment of Aquarium complex and training cum awareness centre at Odayam	ADAK	350.00	350.00	300.00	50.00	350.00
4	Glucosamine Project	Matsyafed	239.00	125.00	125.00	0.00	125.00
5	Improvement to Chathanad Cherai Bund	KSCADC	1000.00	760.00	424.68	335.32	760.00
6	Establishment of a hi-tech layer breeding farm at Kuriyottumala	KSPDC	700.00	350.00	298.87	51.13	350.00
7	Matsyasamrudhi	Special Officer, Matsyakeralam	1001.25	1001.25	610.59	390.66	1001.25
8	Jaivasree project for promotion of self sufficient villages	Animal Husbandry department	1017.50	527.50	226.53	300.97	527.50

Sl. No.	Project	Implementing Agency	RKVY assistance	Fund released	Unspent amount	Expenditure	Amount of Utilisation as reported
9	Ksheerasamrudhi	Animal Husbandry department	178.00	79.00	66.01	12.99	79.00
10	Cage farming in reservoirs under NMPS	FIRMA	668.00	295.00	274.80	20.20	295.00
11	Establishment of multispecies eco hatchery under NMPS	FIRMA	605.00	150.00	149.44	0.56	150.00
12	Aqua culture activities under Matsyakeralam (13 components)	Special Officer Matsyakeralam	300.00	300.00	116.5	183.50	300.00
13	Pig rearing	M P I	20.00				
14	Pig rearing scheme	M P I	44.00				
15	Construction of MPI Pig farms	M P I	30.00				
16	Bio gas Plant	M P I	10.00				
17	Pig rearing by farmers	M P I	15.00	445.85	359.96	85.89	445.85
18	Establishment of Pig Satellite units in Kerala	M P I	237.00				
19	Establishment of a deep freezer in MPI to increase the storage capacity	M P I	90.70				
Total			7,330.45	5,208.60	3,745.56	1,463.04	5,208.60

(Source: Data collected from field offices)

Annexure IV
Status of Projects
(Reference: paragraph 2.1.7, Page 20)

Sector	Total Projects			Completed			Ongoing			Not yet Implemented			Abandoned		
	No.	Cost ₹ in crore	Expenditure ₹ in crore	No.	Cost ₹ in crore	Expenditure ₹ in crore	No.	Cost ₹ in crore	Expenditure ₹ in crore	No.	Cost ₹ in crore	Expenditure ₹ in crore	No.	Cost ₹ in crore	Expenditure ₹ in crore
NRM	42	26.53	17.10	41	26.37	17.08	1	0.15	0.03						
AGRE	152	76.34	42.43	133	54.84	42.43	17	20.14	0.00	1	0.36	0.00	1	1.00	0.00
AMEC	36	105.99	64.92	33	75.62	54.32	2	27.77	10.60				1	2.60	0.00
ANHB	179	176.77	157.83	168	152.74	153.75	6	20.72	4.08	4	3.07	0.00	1	0.23	0.00
CROP	101	210.56	183.60	93	204.45	183.41	4	0.82	0.20				4	5.30	0.00
DDEV	50	25.52	24.38	45	18.00	17.36	5	7.52	7.02						
EXTN	47	29.22	18.52	42	22.23	13.86	3	6.40	4.66				2	0.60	0.00
FINM	3	1.90	1.90	3	1.90	1.90									
FISH	125	152.72	111.05	117	112.32	97.66	7	39.71	13.39				1	0.69	0.00
HORT	93	135.35	119.69	84	129.16	119.47	9	6.19	0.22						
IPMT	5	1.88	1.17	5	1.88	1.17									
IRRI	23	21.01	4.60	16	8.58	4.50	3	9.30	0.10				4	3.13	0.00
ITEC	1	0.32	0.06	1	0.32	0.06									
MRKT	26	10.60	11.18	26	10.60	11.18									
NONF	20	5.35	2.77	15	2.54	2.40	3	1.74	0.36				2	1.07	0.00
OREM	12	3.57	2.00	12	3.57	2.00									
OTHR	10	4.80	0.76	8	2.09	0.66	2	2.71	0.10						
SEED	13	5.52	3.97	13	5.52	3.97									
SERI	9	1.24	0.91	9	1.24	0.91									
COOP	2	0.20	0.05	1	0.05	0.05	1	0.15	0.00						
Total	949	995.39	768.90	865	834.02	728.14	63	143.32	40.76	5	3.43	0.00	16	14.61	0.00

(Source: RDMIS)

Annexure V
Calculation of Short Recovery of Value of Blasted Rubble
(Reference: paragraph 2.1.7.2, Page 22)

Quantity of rock blasting executed 20,296.122 m³ (up to CC IV & part)
Quantity of blasted rubble (as per Standard Data Book) 20,296.122 x 1.5 times =
30,444.78 m³

Bill No	Quantity of rubble (m ³)	Rate (₹/m ³)	Value (₹)	Amount Recovered (₹)	Short Recovery (₹)
1	2	3	4 (2 x 3)	5	6 (4 – 5)
CC II	4478.325 m ³ x 1.5	270	1813722	139052	1674670
CC III	11301.251 m ³ x 1.5	420	7119788	474653	6645135
CC IV	4516.546 m ³ x 1.5	420	2845424	160970	2684454
Total	30444.78		11778934	774675	11004259

Labour charge paid for lead and lift
Rate 10 m³ - ₹ 756 + 10 % CP = ₹ 831.60
Labour charge paid ₹ 831.60/10 m³ x ₹ 20296.122 = ₹ 1687826
Less tender deduction @ 16 % = ₹ 270052
Balance = ₹ 1417774
Total Excess Payment ₹ 11004258 + ₹ 1417774 = ₹ 12422032

ANNEXURE VI

SAMPLING

(Reference: paragraph 2.2.2; page 31)

Database: For undertaking the Performance Audit of the Kuttanad Package, a database of projects was prepared on the basis of the status-report for the month of March 2013 (consisting of projects name, cost of sanctioned DPR, and Expenditure-incurred). The database so prepared (attached herewith) consist of 75 projects, out of which 22 projects are zero-expenditure projects (i.e., no expenditure is incurred therein, as on 31 March 2013).

Total cost of sanctioned DPR of 75 projects included in Kuttanad Package stands at ₹ 1,165.75 crore as up to 31 March 2013, whereas, the total-expenditure incurred on these 75 projects stands at ₹ 178.60 crore (as up to 31 March 2013).

Sampling-procedure adopted:

The sampling is based on the expenditure (₹ in crore) incurred as on 31 March 2013. The procedure adopted for sampling is as described below:-

Sampling-Method = 'Random Stratified Sampling', using IDEA software.

Stratified-field = 'Expenditure (in crore)'

Stratum-interval = ₹ four crore with lower-limit = 100,

thus, providing us with 3-strata, viz.,

> 1.00 to 4.00 1st stratum
> 4.00 to 8.00 2nd stratum
> 8.00 3rd stratum

Sample-size taken = 50% in 1st stratum
75% in 2nd stratum, and,
100% in 3rd stratum.

With above framework, the sampling was done, which provided a list of 16 projects covering 80 per cent share of the total funds utilised (expenditure) up to 31 March 2013, under Kuttanad Package, as shown in the table below:-

Sl. No.	Stratum (₹ in crore)	No. of records in database	Sample size		% share of stratum, in the total population	% share of sample, in the total population
			% target taken	No. selected		
1	>1.00 to 4.00	12	50	6	13.00	5.63
2	>4.00 to 8.00	7	75	5	23.22	16.95
3	>8.00	5	100	5	57.60	57.60
Total		24		16	93.82	80.18

“Total population” = up-to-date expenditure (as on 31 March 2013) under Kuttanad Package

Random Number Seed = 28,857

Thus, 16 works were selected for Performance Audit through sampling. Besides, one work with “zero expenditure” up to 31 March 2013, namely “KEL-II: Mitigation of

floods in group 9-5 *padasekharams* in Kuttanad region” was also included for Performance Audit.

Justification for including “Zero expenditure works”:

The work “KEL-II: Mitigation of floods in group 9-5 *padasekharams* in Kuttanad region” with zero expenditure (up to 31 March 2013) was included for Performance Audit, owing to its importance in strengthening the agriculture-based livelihoods and impact on ecological security.

Department-wise list of works selected through the random stratified sampling method for conducting the performance audit of Kuttanad Development Package

Sl. No.	Department	Name of Project	Expenditure incurred as on 31 March 2013 (₹ in crore)	Stratum
1	Irrigation	Regulation of flood water in Kayal and near C & D and Rani-Chithira blocks	30.42	3
2	Irrigation	Construction /Strengthening of outer bunds (KEL-I: mitigation of floods in 14 <i>padasekharams</i> in Nedumudi <i>Panchayat</i>)	11.72	3
3	Irrigation	Construction /Strengthening of outer bunds (KEL-II: mitigation of floods in Group 9 - 5 <i>padasekharams</i> in Kuttanad region)	0	3
4	Irrigation	Construction of Bridge-cum-Regulator across Kariyar river in Thalayazam panchayat	8.41	3
		Total	50.55	
5	Agriculture	Agriculture Mechanisation (Purchase of pump-sets and agro-machinery for use by farmers of Kuttanad)	43.65	3
6	Agriculture	First paddy cultivation in Onattukara	5.57	2
7	Agriculture	Integrated management of coconut holdings and enhancement of productivity in Kuttanad region	7.27	2
8	Agriculture	Integrated Pest Management, &, Soil Nutrient Management with thrust on conservation	2.44	1
		Total	58.93	
9	State Horticulture Mission	On farm income enhancement from Garden Land of Kuttanad with horticulture	7.96	2
		Total	7.96	
10	Kerala Agricultural University	Strengthening of Regional Agriculture Research Station (ORARS), Kayamkulam	1.16	1
11	Kerala Agricultural University	Environmental Surveillance Centre for wetland farming system in Kuttanad	1.32	1
12	Kerala Agricultural University	Strengthening research of KAU	1.02	1
		Total	3.50	
13	Kerala Livestock Development Board	Project for artificial-insemination	1.27	1
		Total	1.27	

Sl. No.	Department	Name of Project	Expenditure incurred as on 31 March 2013 (₹ in crore)	Stratum
14	Fisheries Resources Management Agency (FIRMA)	Eradication & utilisation of water-hyacinth	8.68	3
		Total	8.68	
15	Animal Husbandry	Strengthening of Duck-farm at Niranam	4.37	2
16	Animal Husbandry	Comprehensive and sustainable animal-husbandry practices for Kuttanad	5.10	2
		Total	9.47	
17	Soil Conservation	Mitigation of agrarian distress in Kuttanad regions through eco-restoration	2.83	1
		GROSS TOTAL	143.19	

Table depicting the number of projects of each department (along with expenditure) and that selected for performance audit (along with expenditure covered)

(₹ in crore, as up to 31 March 2013)

Sl. No.	Sector	Number of Projects			Total Expenditure	Selected for audit	
		Total	Selected for audit (through random stratified sampling)			Expenditure	Coverage (%)
			No. of projects	Coverage (%)			
1	Irrigation	15	4	27	54.07	50.56	93.51
2	Agriculture	17	4	24	67.49	58.94	87
3	State Horticulture Mission	2	1	50	7.96	7.96	100
4	Kerala Agricultural University	9	3	33	8.22	3.5	43
5	Animal Husbandry	8	2	25	13.43	9.47	71
6	Kerala Livestock Development Board	3	1	33	2.21	1.27	57
7	Fisheries	9	0	0	4.79	No works in sample	
8	Agency for Development of Aquaculture, Kerala (ADAK)	2	0	0	6.69	No works in sample	
9	Fisheries Resources Management Agency (FIRMA)	1	1	100	8.68	8.68	100
10	Forest	2	0	0	1.72	No works in sample	
11	Tourism	1	0	0	0.50	No works in sample	
12	Soil Conservation	1	1	100	2.83	2.83	100
13	LSG (with ATREE, Health department)	3	0	0	0	No works in sample	
14	Health	1	0	0	0	No works in sample	
15	SUCHITWA MISSION	1	0	0	0	No works in sample	
	Total	75	17	23	178.60	143.21	80.18

Annexure VII
Physical status of the Projects undertaken by the departments/Agencies
implementing Kuttanad Development Package approved in July 2008
(Reference: paragraph 2.2.7.2(i); page 34)

Sl. No	Department/ Agency	Schemes/Activities	Status as on August 2013
1.	Irrigation	Modernisation of TMB and TSW	The revised DPRs to be submitted by State Government.
	-do-	Regulation of flood water in <i>Kayal</i> and near C&D and Rani-Chithira Block	Not completed.
	-do-	Restoration of KWS, Onattukara and Thuravur-Pattanakkad rivers, canals, drains and water bodies	Out of 12, five watersheds tendered, two under scrutiny of Technical Sanction Committee and estimates for five under preparation. Extension for execution of completing tender process requested up to 31 December 2015.
	-do-	Construction/strengthening of Outer bunds Modified as “ Construction of outer bunds/strengthening of outer bunds (in phasing as under):- (i) KEL-I (ii) KEL-II (iii) KEL-III (iv) Phase-II (v) Phase-III (vi) Phase-IV	Two works out of 14 under KEL I completed. No work under KEL II complete. Only two works out of 231 completed under KEL III. DPRs of Phase II, III, IV unapproved. ¹
2.	Agriculture	Agriculture Mechanisation.	KAICO has purchased 150 combine harvesters, 100 tractors, and 92 power tiller. The engineering wing of Agriculture department has supplied 296 motors and 108 petty para. Purchased machineries for custom hiring units
	-do-	Onattukara- Fallow land cultivation, input assistance, minor infrastructure, promotion of Sesamum cultivation	421.59 ha. fallow land cultivated. Input assistance to 9230 farmers, 12 minor works, 592.36 ha. have been covered under sesamum cultivation.
	-do-	Project proposal for production and distribution of quality of seeds.	2,296 MT seeds distributed, Seed processing. Two Seed processing plants and godowns being constructed at Mavelikkara and Pandalam, Godown at Pandalam completed. 100 farmer’s training conducted.
3	Soil survey department&	Support for research stations for soil test based fertilizer application, distribution of	7,500 health cards have been distributed. The DPR for three

¹KEL I, KEL II, KEL III are codes assigned by the Ministry of Water Resources, GoI, to the approved schemes for construction/strengthening of outer bunds of *padashekharams*.

Sl. No	Department/ Agency	Schemes/Activities	Status as on August 2013
	Agriculture department	soil health cards, establishing a floating test lab in Kuttanad region.	floating labs is with Ministry of Agriculture.
	Department of Agriculture	Pest forecasting and early warning service, CAP storage structures, Training for youth in skilled agri jobs, establishing and supporting agri-clinics in Kuttanad.	65 structures being constructed, 38 completed. Trainings and workshops conducted on pest management. Targetted 11 agri-clinics established.
	-do-	Production bonus enhancement in Purakkad kari, Integrated management of coconut holdings, coconut revival programme for health and productivity, DoA, DoF and KAU jointly train and build capacity of farmers.	Fund for bonus transferred to Purakkad Karinila Vikasana Agency. Of the targeted 7500 ha. for cut and removal of diseased/ senile palm 5875 ha completed.
4	State Horticulture Mission	On farm income enhancement from garden land with horticulture and value addition in cluster based market linked activities.	3825 farmers have been provided with subsidy for expansion of banana, pineapple, cut flowers, loose flowers, pepper, nutmeg, cocoa, vermin compost, bee keeping etc. Establishing of Seed Infrastructure at Kozha, Pandalam & Mushroom production unit at Pathanamthitta completed.
5	Kerala Agriculture University	Promoting location –specific research for encouraging profitability from rice farming and enhancing livelihood security of farmers.	A new short duration rice variety “Pratyasa” was released. Training imparted to farmers.
	-do-	Strengthening of ORARS, Kayamkulam	Strengthening of lab complex, renovation of existing lab and training hall including seed production unit & mobile agro clinic cum mobile lab established.
	-do-	Promoting semi-solid jaggery in Upper Kuttanad region.	Worked out the standards for grading Pathiyan sarkkara.
	-do-	Productivity enhancement by energy efficient biodiversity based farming models in Kuttanad	Completed
	-do-	Environmental surveillance centre for wetland farming system in Kuttanad.	Water samples collected from 11 locations for 30 months were analysed. This is the first comprehensive study covering Kuttanad ecosystem for long term on diverse and critical environmental parameters.
	-do-	Establishment of Centre for Farm Machinery Research, Development and Training.	Under implementation
	-do-	R&D for eradication and utilisation of water hyacinth	Weed harvester developed. Further improvements are on trial. Tools for

Sl. No	Department/ Agency	Schemes/Activities	Status as on August 2013
			harvesting water hyacinth developed.
	-do-	R&D on coconut tree climbing machine.	Not done. No expenditure.
6	Animal Husbandry	The capacity enhancement of Duck hatchery at Niranam	Completed
	-do-	Providing insurance cover to duck - Payment of full subsidy on insurance premium	Completed
	-do-	Induction of high yielding animals	Physical status not given
	-do-	Female calf rearing	-do-
	-do- (Kerala Livestock Development Board)	Artificial insemination (AI), Estrous synchronization (ES). Induction of goats (changed to duck rearing scheme)	Artificial Insemination fully achieved, Estrous Synchronisation to 1160 animals
7	Fisheries Department, ADAK & Matsyafed	Paddy fish integration, revival of productivity of pearl spot, cluster based cage culture, ranching involving large scale hatchery reared production of post larvae fish hatcheries for raising adequate number of finger lings, conservation of fresh water prawns and karimeen, ornament fish culture, cold storage facility and training	All schemes accomplished other than cold storage. Cold storage facility for fishing communities – Two started functioning. Two completed. Training imparted.
8	Environment- Forest department & FIRMA and KAU	Augment the Pathiramanal mangrove forest	Implemented by Forest department 1,00,000 mangrove seedlings planted in the Vembanad eco system.
	-do-	Eradication & utilisation of water hyacinth	200110.59 cum of weeds removed. 50 vermicompost units established. 379 persons trained. One bio gas plant established at Kottayam
	-do-	Use of domestic toilet linked to ferrocement septic tanks and roof water harvesting.	Not implemented
9	Tourism Department	Upgradation of tourist facilitation centre and farm tourism	Being implemented.
10	XIII Finance Commission	22 proposals sanctioned for ₹ 235.194 crore	
	i. Irrigation	Orumuttus creation of 33 permanent Kottachira across Kariyar- Construction of Bridge cum Regulator across Kariyar River in Thalayazam Panchayat	Being implemented. 73 per cent achieved.
	ii. -do-	Orumuttus creation of 33 permanent Kottachira across Kariyar- Modernisation of dilapidated regulators of Pattanakkad region in Alappuzha District	Revised project for ₹ 5.14 crore. Work will be completed by August 2014.
	iii. -do-	Construction of AC Canal from Manackalchira to Onnamkara	Sanctioned by SLEC. Outlay for 2012-13 is ₹ 5 crore. Work tendered.
	iv. Suchitwa Mission	Sanitation coverage for Kuttanad by construction of Ecosan toilets	Not implemented.

Sl. No	Department/ Agency	Schemes/Activities	Status as on August 2013
v.	Agriculture	Integrated Pest Management and Soil nutrient Management with thrust on conservation	Progress not furnished in the status report.
vi.	-do-	Special one-time assistance for initiating cultivation in fallow land in 100 ha.	₹ 49.9 lakh (2011-12) fully utilised. ₹ 108.16 lakh released (2012-13), ₹ 75 lakh utilised. 34.73 ha. additionally achieved.
vii.	District Panchayat, Alappuzha & ATREE	Participatory Water Management through Reverse Osmosis Technology.	Not implemented.
viii.	-do-	Participatory Management of Fish Sanctuaries for sustainable fishery in Vembanad.	Progress not furnished in the status report.
ix.	Fisheries	Revival of productivity of Pearl Spot and Giant Prawn on life cycle approach in Vembanad Ecosystem.	Progress not furnished in the status report.
x.	Animal Husbandry	Strengthening of Duck farm at Niranam.	Revised DPR was submitted to the SE, PWD by AH Department. The SLEC held on 15 December 2012 approved the revised action plan for ₹ 1,285.26 lakh.
xi.	-do-	Comprehensive and Sustainable Animal husbandry practices for Kuttanad.	Progress not furnished in the status report, but for the amount utilised under calf subsidy programme.
xii.	Forest	Biodiversity Conservation in Vembanad Wetland system.	No progress reported in respect of the five components in the project. Only fund distributed to Alappuzha and Kottayam for 2012-13 shown.
xiii.	Taluk Head Quarters Hospital, Pulinkunnu	Drinking water facility at Taluk HQ Hospital, Pulinkunnu.	Progress not furnished in the status report.
xiv.	Strengthening of research of the Kerala Agricultural University	Five projects (one each for RARS, Kumarakom, Rice research station Monkomp, Agricultural research station, Thiruvalla, ORARS, Kayamkulam and Rice Research station, Vytilla).	Progress not furnished in the status report.
xv.	Agency for Development of Aquaculture, Kerala (ADAK)	Restoration of Agro-ecosystems of Kuttanad through sustainable Aquaculture (four projects).	Progress not furnished in the status report.
xvi.	-do-	Seed ranching in open water of Kuttanad.	Progress not furnished in the status report.
xvii.	Soil Conservation	a. Renovation of 170 ponds with cost outlay of ₹ 9.08 crore.	52 ponds renovated (32 in Alappuzha, 15 in Kottayam, five in

Sl. No	Department/ Agency	Schemes/Activities	Status as on August 2013
			Pathanamthitta)
		b. Well curbing-1560 open wells- Cost outlay ₹ 3.37crore	1254 nos. achieved (749 in Kottayam, 505 in Pathanamthitta)
		c. Construction of parapets in 245 wells – cost outlay ₹ 0.50 crore	115 nos. in Pathanamthitta
		d. Supply of fruit and medicinal plants with cost outlay of ₹ 0.21 crore	2,690 nos. of fruit and medicinal plants supplied in Kottayam District.
		e. Planting of 1.70 lakh vetiver seedlings along bunds with cost outlay of ₹ 0.76 crore	26,504 running meter (rm) achieved (Alpa-14,930 rm, Ktym-7,110, PTA- 4464 rm)
		f. Training and administrative expenses for ₹ 1.3 crore	₹ 27.27 lakh utilised. Training imparted to officials, elected local body members and persons from Kuttanad region for creating awareness on ecological restoration by renovation of ponds and well curbing.
xviii.	LSGD and Health	Supply of drinking water by RO plants in Kuttanad	One at Edathua started functioning. Installation of RO plant at Thakazhy and Champakulam progressing.

Annexure VIII
Statement of Estimated Cost of DPRs prepared by Irrigation department
(Reference: paragraph 2.2.9.1; page 38)

Sl. No.	Name of Project	Estimate amount of DPR (₹ in crore)
1.	Mitigation of floods in the <i>padasekharams</i> of Nedumudi Panchayat	24.76
2.	Regulation of flood water in <i>Kayal</i> and near C & D and Rani-Chithira blocks	118.91
3.	Mitigation of floods in Group nine - five <i>padashekharams</i> in Kuttanad region	
4.	Mitigation of floods in 231 <i>padashekharams</i> in Kuttanad region	379.15
5.	Restoration of KWS, Onattukara and Thuravoor-Pattanakkadu rivers, canals, drains and water bodies	252.75
6.	Phase II (mitigation of floods in 421 <i>padashekharams</i> in Kuttanad region)	1525.39
7.	Phase III (mitigation of floods in 335 <i>padashekharams</i> in Kuttanad region)	801.44
8.	Phase IV (mitigation of floods in 187 <i>padashekharams</i> in Kuttanad region)	382.39
9.	Modernisation of Thaneermukkom bund	255.34
10.	Improving the efficiency of TSW and leading channel	13.49
11.	Construction of Bridge-cum-Regulator across Kariyar in Thalayazham Panchayat	25.20
12.	Modernisation of dilapidated regulators of Pattanakad region in Alappuzha District	5.14
13.	Construction of AC canal from Manackalchira to Onnamkara	20.69
Total		3,804.65

Annexure IX
Tables showing excess amount incurred by Government due to incorrect
computation of subsidy
(Reference: Paragraph 3.2 ; Page 53)

Category	Rate of subsidy given (per quintal)	Rate of subsidy to be given (per quintal)	Excess subsidy (per quintal)	Quantity on which subsidy was given (in MT)	Excess amount paid (in ₹)
2010-11					
APL (Rice)	690	683.17	6.83	67027	45,77,944
APL (Wheat)	470	465.35	4.65	14317	6,65,740
BPL (Rice)	420	415.84	4.16	389608	1,62,07,692
BPL (Wheat)	270	267.33	2.67	102118	27,26,550
Total					2,41,77,926
2011-12					
APL (Rice)	690	683.17	6.83	429267	2,93,18,936
APL (Wheat)	470	465.35	4.65	111810	51,99,165
BPL (Rice) upto 31.08.11	420	415.84	4.16	180040	74,89,664
BPL (Rice) from 01.09.11	520	514.85	5.15	259317.6	1,33,54,856
BPL (Wheat)	270	267.33	2.67	118293.5	31,58,436
Total					5,85,21,057
2012-13					
APL (Rice)	690	683.17	6.83	443556	3,02,94,874
APL (Wheat)	470	465.35	4.65	105479	49,04,773
BPL (Rice)	520	514.85	5.15	413660	2,13,03,490
BPL (Wheat)	270	267.33	2.67	117746	31,43,818
Total					5,96,46,955

Grand Total : ₹ 14,23,45,938/-

Annexure X

**Projects sanctioned during 2008-13
(Reference: Paragraph 3.5.1 ; Page 62)**

Sl. No	Name of work	Divisions	Job No.	Amount of Central assistance approved for the work (₹ in lakh)	Expenditure (₹ in lakh)
1	2	3	4	5	6
Completed Works					
1	CRF Improvements to Areacode - Tirurkad Road from km. 2/500 to 34/500	Malappuram	CRF-43-KL-2008	1447.12	1498.00
2	CRF 2007-08 Improvements to Thalassery Anjarakandy Road	Kannur	CRF-44-KL-2008	788.03	761.84
3	Improvements to Kaloor - Kottappuram road between Km. 0/00 to 12/000	Muvattupuzha	CRF-46-KL-2008 dt. 14.10.08	431.38	425.63
4	Improvements to Muvattupuzha - Theni road between Km. 3/765 to 15/750	Muvattupuzha	CRF-47-KL-2008 dt. 14.10.08	534.85	540.80
5	Improvements to Kothamangalam Kottapady Muttathupara road from km 0/00 to 10/00	Muvattupuzha	CRF-48-KL-2008 dt. 14.10.08	416.34	387.91
6	Improvement to Nellikuzhi - Thrikariyoor Nadukani - Oonjapara road from Km 0/00 to 12/400	Muvattupuzha	CRF-49-KL-2008 dt. 14.10.08	367.69	367.16
7	Bhoothathankettu-Vadattupara-Anakayam road	Muvattupuzha	CRF-50-KL-2008 dt. 12.1.09	189.68	201.68
8	CRF 2008-09 Strengthening and improvements to Azhichilam - Farook College - Farook Chungam road connecting NH 17 Calicut Bypass and NH 17 in Kozhikode district	Kozhikode	CRF-56-KL-2008 dt. 2.3.09	221.51	217.59
9	CRF 2008-09 Improvements to riding Quality of Kondotty - Edavannappara road from Km 0/00 to 11/450	Malappuram	CRF-57-KL-2008 dt. 2.3.09	758.86	754.00
10	CRF 2008-09 Improvements Pandikkad Kumaramputhur road from Km 0/00 to 29/700	Malappuram	CRF-58-KL-2008 dt. 2.3.09	1614.00	1600.00
11	CRF strengthening the weak pavement by providing 50 mm Bm and 25 mm Ac from Ayamkonam -NH junction-Manampur-Kavalayur-	Thiruvananthapuram	CRF-59-KL-2008 dt. 2.3.09	702.74	658.70

Sl. No	Name of work	Divisions	Job No.	Amount of Central assistance approved for the work (₹ in lakh)	Expenditure (₹ in lakh)
1	2	3	4	5	6
	Cheruniyur-Palachira-Nadayara-Sivagiri Road in Thiruvananthapuram district				
12	Improvement to riding quality of Kottappuram Kakkanchery road	Malappuram	CRF-62-KL-2009 dt. 20.11.09	199.45	216.00
13	Pallichal -Venganoor - Vizhinjam road	Thiruvananthapuram	CRF-63-KL-2009 dt. 20.11.09	1502.76	1574.74
14	Strengthening of Mini bypass road	Kozhikode	CRF-67-KL-2009 dt. 20.11.09	245.92	254.94
15	Improvement of Mavvor - Koolimadu road MDR	Kozhikode	CRF-52-KL-2008 dt. 12.1.09	951.28	727.41
16	CRF Improvements to Alappuzha - Kuravilangadu road from Kuravilangadu to Thanneermukkam	Muvattupuzha	CRF-42-KL-2008	1316.14	2789.58
17	CRF 2008-09 Improvements and strengthening of Thiruvangoor - Kuniyilkadavu -Atholi road connecting NH 17 and SH 38	Kozhikode	CRF-54-KL-2008 dt. 2.3.09	139.76	107.16
18	Markaz Cherotty Nagar Mini bypass road connecting two MDRs	Kozhikode	CRF-53-KL-2008 dt. 2.3.09	120.88	69.51
19	Link road connecting NH 17 and NH 47 - improvements to riding quality of Paravur Nedumbassery - Airport road	Kodungalloor	CRF-64-KL-2009 dt. 20.11.09	1169.07	1107.00
20	Improvements to riding quality of Vaikom - Poothotta - Kanjiramattom -Thalappara road	Muvattupuzha	CRF-60-KL-2009 dt. 20.11.09	1295.65	1139.81
21	Thalassery - Baveli road	Kannur	CRF-61-KL-2009 dt. 20.11.09	1480.92	1331.74
22	Improvements to Arakuzha-Vazhakulam Neerampuzha-Kaloor road Km 0/000 to 14/200	Kodungalloor	CRF-65-KL-2009 dt. 20.11.09	585.38	608.62
23	Improvements to Vazhakode - Plazhi in Thrissur district	Kodungalloor	CRF-66-KL-2009 dt. 20.11.09	1015.44	996.97
24	Improvements to the Pala Town-Koothattukulam road from Ch 0/000 to 23/300 (via Uzhavoor in Kottayam district).	Muvattupuzha	CRF-KL-2010-11-077 dt. 7.12.2011	1232.22	1349.52
25	Improvements Nedumangad Puthenpalam- Venjaramoodu Attingal-Mananakku road	Thiruvananthapuram	CRF-KL-2010-11-079 dt. 21.01.2011	1501.11	1544.33
26	Improvements to Manjeswaram Ukkada road from ch:25/000 to 39/500	Kasargod	CRF-KL-2010-11-080 dt. 21.01.2011	551.09	573.03

Sl. No	Name of work	Divisions	Job No.	Amount of Central assistance approved for the work (₹ in lakh)	Expenditure (₹ in lakh)
1	2	3	4	5	6
27	Improvements to Chelari - Parappanangadi -MDR in Malappuram district	Malappuram	CRF-72-KL-2010 dt. 15.10.2010	523.93	576.00
28	Improvements to Akkulam - Sreekaryam - Kudappanakkunnu - Kundamankadavu - MDR in Thiruvananthapuram district	Thiruvananthapuram	CRF-073-KL-2010 dt. 21.10.2010	2210.00	2651.85
29	Improvements to Farroke-Karuvanthuruthy road	Kozhikode	CRF-KL-2010-11-083 dt. 21.01.2011	347.27	321.29
30	Improvements to Madathil-Edur-Keezhpally road in Kannur district	Kannur	CRF-74-KL-2010 dt. 27.10.2010	753.48	731.95
31	Improvements to Padanilam-Nanminda in Kozhikode district	Kozhikode	CRF-70-KL-2010 dt. 30.9.2010	814.90	882.74
32	Improvements to km 0/000 to 15/000 of Hosdurg-Panathur road (SH 56)	Kasargod	CRF-KL-2010-11-084 dt. 21.01.2011	898.50	544.39
33	Strengthening of Calicut beach road - Coastal Highway	Kozhikode	CRF-68-KL-2009 dt. 20.11.09	1073.02	537.94
34	Improvements to Karipur airport-Edavannapara-Thrikalayoor-Mahasivaskshetram-Nellikaparamba road between 0/000 to 6/000	Kozhikode	CRF-KL-2010-11-081 dt. 21.01.2011	543.20	270.39
35	Construction of Pala town bypass road including a new bridge across Lalam Thodu, ch 0/000 to 24/160 (via Ramapuram) in Kottayam district	Muvattupuzha	CRF-KL-2010-11-076 dt. 7.12.2010	1586.00	1537.88
	Sub Total			29529.57	29858.10
Ongoing works					
36	Improvements to the Dharmadom-Melur-Mamakkunnu-Kadachira road in Kannur district	Kannur	CRF-69-KL-2010 dt.30.9.2010	932.58	735.52
37	Strengthening the weak pavements by providing 50 mm BM and 25 mm BC from Neyyar Dam to Shorlakode of Nedumangad SH road in Thiruvananthapuram district	Thiruvananthapuram	CRF-71-KL-2010 dt.2.11.2010	1275.89	309.76

Sl. No	Name of work	Divisions	Job No.	Amount of Central assistance approved for the work (₹ in lakh)	Expenditure (₹ in lakh)
1	2	3	4	5	6
38	Improvements to Kuzhalmannam-Kottayil-Odanur-Mundur road connecting NH 47 (new NH66) and NH 213(new NH 966) in Palakkad District	Malappuram	CRF-075-KL-2010 dt. 3.12.2010	1597.88	584.00
39	Construction of a new bridge parallel to the existing iron bridge at Kollam town at Km 494/800 of NH 47	Kollam	CRF-KL-2010-11-078 dt. 21.01.2011	784.50	435.00
40	Improvements to Thrikunnapuzha, Mavelikara via Nangyarkkulangara 0/000 to 15/300	Alappuzha	CRF-KL-2010-11-082 dt. 21.01.2011	702.00	0
41	Improvement of Mannarkkad-Puthupally-Church-Vakathan-Thengara-Nalukkudy-Peruvanthuruthy road connecting NH 208and MC Road and bypassing Kottayam Town and Changanassery Town	Muvattupuzha	CRF-KL-2012-087 dt. 10.09.2012	2000.00	0
42	Improvements to Poovarani-Pala-Hospital Junction - Puthenpallikkunnu-Kappil Junction-Mundupalam-Pendanamvayal	Muvattupuzha	CRF-KL-2012-088 dt 10.09.2012	600.00	0
43	Improvements to Kondotty-Kolappuram road in Malappuram District	Malappuram	CRF-KL-2012-089 dt 10.09.2012	1800.00	0
44	Poonjar- Erumely 0/000 to 36/000	Muvattupuzha	CRF-KL-2012-090 dt 10.09.2012	2239.00	0
	Sub total			11931.85	2064.28
ISC work (Ongoing)					
45	Improvement to the Kannanur Mercy college-Meparambu-Kavilpadu-Olavakode road connecting NH 47 and NH 213 in Palakkad district	Malappuram	ISC -KL-2010-005 dt 3.12.2010	709.70	1.72
Work not taken up					
46	CRF - 2007 - 08 Improving Riding Quality of Calicut - Beypore Port connectivity from 0/00 to 6/00	Kozhikode (roads)	CRF-55-KL-2008 dt.2.3.2009	372.65	0
De-sanctioned works					
47	Nedumbassery Kodaikkanal Road-construction of Anakkayam Bridge	Muvattupuzha	CRF 45-KL-2008 dt. 14.10.2008	517.09	0

Sl. No	Name of work	Divisions	Job No.	Amount of Central assistance approved for the work (₹ in lakh)	Expenditure (₹ in lakh)
1	2	3	4	5	6
48	Foot over bridge on both sides of narrow bridge across Panamkuttty river at ch.283/317 NH 49	Muvattupuzha	CRF 51-KL-2008 dt.12.01.2009	112.37	0
Total				43,173.23	31,924.10

Annexure XI

Statement of requirement and work out of excess payment of different materials for the executed quantity of 22938.385 cum of Wet Mix Macadam (Reference: paragraph 3.8; Page 73)

Item I - 45 mm to 22.4 mm	
Eligible rate for 1 cum as per 2007 SoR	₹ 508.25
Actual rate for 1 cum paid to contractor	₹ 641.50
Excess per 1 cum	₹ 133.25
Requirement of 45 mm to 22.4 mm @ 30 per cent	89.100 cum
Hence, requirement for 1 cum of WMM	89.100/225 = 0.396 cum
For 22938.385 cum of WMM	0.396 X 22938.385 = 9083.60 cum (A)
Excess rate paid per cum	₹ 641.50 (-) ₹ 508.25 = ₹ 133.25 (B)
Excess paid amount for 9083.60 cum [(A) X (B)]	₹ 12,10,389
Item II – 22.4 mm to 2.36 mm @ 40 per cent	
Eligible rate for 1 cum as per 2007 SoR	₹ 382.45
Actual rate for 1 cum paid to contractor	₹ 484.50
Excess per 1 cum	₹ 102.05
Requirement of 22.4 mm to 2.36 mm @ 40 per cent	118.800 cum per 225 cum of WMM
Hence, requirement for 1 cum of WMM	118.800/225 = 0.528 cum
Hence for 22938.385 cum of WMM	22938.385 cum X 0.528 = 12111.47 cum (A)
Excess rate paid per cum	₹ 484.50 (-) ₹ 382.45 = ₹ 102.05 (B)
Excess paid for 12111.47 cum [(A) x (B)]	₹ 12,35,975
Item III – 2.36 mm to 75 microns @ 30 per cent	
Eligible rate for 1 cum as per 2007 SoR	₹ 72.00
Actual rate for 1 cum paid to contractor	₹ 100.00
Excess per 1 cum	₹ 28.00
Requirement of 2.36 mm to 75 microns @ 30 per cent	89.100 cum per 225 cum of WMM
Hence, requirement for 1 cum of WMM	89.100/225 = 0.396 cum
For 22938.385 cum of WMM	22938.385 cum X 0.396 = 9083.60 cum (A)
Excess rate paid per cum	₹ 100 (-) ₹ 72 = ₹ 28 (B)
Excess paid amount for 9083.60 cum [(A) X (B)]	₹ 2,54,340
Total excess for items (I+II+III) (₹ 12.10 lakh + ₹ 12.36 lakh + ₹ 2.54 lakh)	₹ 27.00 lakh
Add 10 per cent contractor's profit	₹ 2.97 lakh
Total	₹ 29.97 lakh
Add 10 per cent Overhead charges	₹ 3.00 lakh
Total	₹ 32.97 lakh
Add 65 per cent tender excess	₹ 32.97 X 165 %
	₹ 53.91 lakh

Statement of eligible conveyance rate for broken stones 45 mm and below as per 2007 SoR

Specified source as per descriptive specification sheet of the agreement		Pattithanam
Distance to site		30 kms
Broken stones 30 km by lorry (Pattithanam)		
For upto 10 kms		₹ 146.40
Balance 20 kms @ 7.30 /km		₹ 146.00
Total		₹ 292.40
For 225 cum of WMM requirement of BS		
45 mm to 22.4 mm @ 30 per cent	89.100	
22.4 mm to 2.36 mm @ 40 per cent	118.800	
2.36 mm to 75 microns @ 30 per cent	89.100	
Total	297 cum	
For 1 cum of WMM (297/225)		1.32 cum
Hence rate for 1 cum of WMM		₹ 292.40 X ₹ 1.32= ₹ 385.97 (A)
Specified source as per descriptive specification sheet of the agreement		Pattithanam
Distance to site		36 kms
Broken stones 36 km by lorry (Pattithanam)		
For upto 10 kms		₹ 146.40
Balance 26 kms @ 7.30 /km		₹ 189.80
Total		₹ 336.20
For 225 cum of WMM requirement of BS		
45 mm to 22.4 mm @ 30 per cent	89.100	
22.4 mm to 2.36 mm @ 40 per cent	118.800	
2.36 mm to 75 microns @ 30 per cent	89.100	
Total	297 cum	
For 1 cum of WMM (297/225)		1.32 cum
Hence rate for 1 cum of WMM		₹ 336.20 X ₹ 1.32= ₹ 443.78 (B)
Excess paid per 1 cum of WMM		₹ 443.78 (B) – ₹ 385.97 (A) = ₹ 57.81
For 22938.385 cum of WMM		22938.385 X ₹ 57.81 = ₹ 13.26 lakh
Add 10 per cent overhead charges		₹ 1.33 lakh
Total		₹ 14.59 lakh
Add 10 per cent contractor's profit		₹ 1.46 lakh
Total		₹ 16.05 lakh
Add 65 per cent tender excess		₹ 10.42 lakh
Total excess paid		₹ 26.47 lakh

Annexure XII
Details of inadmissible deduction of hire-charges paid to five inland navigation works
(Reference: paragraph 3.11; Page 92)

Sl. No.	Name of the work	Estimated PAC ² (in ₹)	Lowest tender value ³		Contract value in agreements after adjusting hire charges ⁴ (in ₹)	Payments made (in ₹)	Eligible amount according to audit observation on actual executed quantity (in ₹)	Excess Expenditure (6-7) (in ₹)
			(4)	(5)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1.	Improvements to Muttar-Neelamperoor canal in Changanacherry Taluk	97,55,401	56,58,133 (-) 42%	81,35,056	74,61,197	51,89,447	22,71,750	
2.	Improvements to Kallara feeder canal in Kottayam district	99,12,310	57,49,140 (-) 42%	82,65,903	82,61,955	57,46,394	25,15,561	
3.	Improvements to boat route/feeder canal from Cheepunkal to Mannanam in Kottayam district	1,39,03,517	80,64,040 (-) 42%	1,15,94,182	1,15,94,182	80,64,040	35,30,142	
4.	Improvements to boat route/feeder canal from Kumarakom to Muhamma in Kottayam district	80,81,430	64,65,144 (-) 20%	72,10,030	72,03,878	64,59,725	7,44,153	
5.	Improvements to boat route/feeder canal from Vaikom to Thavanakkadavu in Kottayam district	1,21,55,338	94,81,164 (-) 22%	1,07,19,845	1,07,06,660	94,69,501	12,37,159	
Total		5,38,07,996	3,54,17,621	4,59,25,016	4,52,27,872	3,49,29,107	1,02,98,765	

² Net PAC was also the same as dredgers etc. were not supplied.

³ The value of the contract as per audit calculation

⁴ Erroneously allowed in agreements executed.