

15 -ാം കേരള നിയമസഭ

14 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 3030

07-10-2025 - ൽ മറുപടിക്ക്

ജലവിഭവ വകുപ്പിന് വകയിരുത്തിയ തുക

ചോദ്യം		ഉത്തരം	
ശ്രീ. ടി. ജെ. വിനോദ്		ശ്രീ. റോഷി അഗസ്റ്റിൻ (ജലവിഭവ വകുപ്പ് മന്ത്രി)	
(എ)	ഈ സർക്കാരിന്റെ കാലയളവിൽ ഓരോ സാമ്പത്തിക വർഷവും ജലവിഭവ വകുപ്പിന് വകയിരുത്തിയ ആകെ തുക എത്രയാണെന്നും അതിൽ ചെലവാക്കിയ തുക എത്രയാണെന്നും ഇനം തിരിച്ച് വ്യക്തമാക്കാമോ?	(എ)	ഈ സർക്കാരിന്റെ കാലയളവിൽ ഓരോ സാമ്പത്തിക വർഷവും ജലവിഭവ വകുപ്പിന് വകയിരുത്തിയ ആകെ തുക എത്രയാണെന്നും അതിൽ ചെലവാക്കിയ തുക എത്രയാണെന്നുമുള്ള വിവരങ്ങൾ അനുബന്ധമായി ചേർത്തിരിക്കുന്നു.

സെക്ഷൻ ഓഫീസർ

അനുബന്ധം

ജലസേചനവും ഭരണവും

PLAN & NON-PLAN EXPENDITURE FOR THE MONTH MARCH 2022					
Sl. No.	Head of Account	Budget Provision in lakhs	Previous Expenditure (in Rs.)	Expenditure for the month (in Rs.)	Progressive Total (in Rs.)
	2	3			
MAJOR & MEDIUM IRRIGATION (PLAN)					
1	2701-80-003-99-00 specialised training programme	40.00	838028	0	838028
2	2701-80-001-92-00-99 modernisation & e-governance	90.00	8463630	3243695	11707325
3	2711-02-800-98 Study on Coastal Protection Measures	100.00	0	0	0
4	4700-80-800-99-02(V)	0.00	0	0	0
5	4701-21-800-96 THOTTAPPALLY SPILLWAY	0.00	0	0	0
6	4711-02-103-99- ASE works (V)	0.00	301376328	2052926	303429254
7	4711-01-103-99-01 FC Works	0.00	0	0	0
8	4711-01-103-98- Prevention of flood in TVPM	0.00	755007	0	755007
9	4711-02-103-99-01-00 ASE Works(V)	240.00	49574853	283200	49858053
10	4711-02-103-99- ASE Works Charged	0.00	0	190497	190497
11	4711-01-103-89 Priority works under Flood control	0.00	50245011	0	50245011
12	4711-01-103-97-00	0.00	2587028	0	2587028

MAJOR & MEDIUM IRRIGATION (NON-PLAN)					
1	2700-26-101-99-02-05 TKM Project work charged estt	0.01	0	0	0
2	2700-26-101-98(18) TKM Project-OME	1.50	0	0	0
3	2700-26-101-98-00-34-02-N-V ELEC CHARGE	1.50	1157579	74195	1231774
4	2700-26-101-98-82-gardens	0.01	0	0	0
5	2701-16-101-99-00-02-05 Kattampally work charged estt	3	106920	93100	200020
6	2701-16-101-98(18) Kattampally Scheme OME	0.01	0	0	0
7	2701-16-101-98-00-34-02-EC-N-V	0.80	41093	23701	64794
8	2701-15-101-99-KDS Work Charged estt	0.01	0	0	0
9	2701-15-101-98(18)KDS-OME	170.00	28865285	1541108	30406393
10	2701-15-101-98(18)KDS-OME-charged	0.00	0	0	0
11	2701-15-101-98-34-02 electricity charge	0.01	0	439582	439582
12	2701-15-101-98-82-gardens	0.00	0	0	0
13	2701-80-052-98-M&E R&C (02)wages	50.00	6684764	775136	7459900
14	2701-80-052-98 M&E R&C(34)OC	45.00	3106676	1334394	4441070
15	2701-80-052-98-34-03 charged	0.01	0	0	0
16	2711-01-103-99-34-3-FC(works)V	1091.47	174796531	7251855	182048386
17	2711-01-103-99-FC works charged	2.25	0	0	0
18	2711-01-103-98-34-02EC(V)	0.01	0	0	0
19	2711-01-103-98-34-02-EC©	0.01	0	0	0
20	2711-01-103-98-34-	315.00	131971965	738081	132710046

	3-FD works				
21	2700-01-103-98-FD works charged	0.01	0	0	0
22	2711-02-103-99-34-3-ASE works(V)	682.50	291355885	33704524	325060409
23	2711-02-103-99--34-3-ASE works	0.01	0	0	0
24	4711-01-103-93 MIRPA(V)	200.00	42744475	4033424	46777899
25	4711-01-103-93(charged)	0.01	0	0	0
26	4711-01-103-92 MIRPA	0.00	0	0	0
27	4711-01-103-92 MIRPA charged	0.00	0	0	0
28	4711-01-103-89 priority works	0.00	0	0	0
29	4711-01-103-89 priority works charged	0.00	0	0	0
MINOR IRRIGATION (PLAN)					
1	2702-03-101-98 OME(2)-34-3-MI structures	300.00	106426210	6197636	112623846
2	2702-80-005-99-00-34-3 Investigation of M.I. Works	50.00	3842363	0	3842363
3	4702-00-101-97-01-LI works (V)	1500.00	161562458	4631005	166193463
4	4702-00-101-97-01-LI works (V)	1973.00	118891819	1068954	119960773
5	4702-00-101-93-01-MI Class 1 NABARD	3700.00	191786260	3458951	195245211
6	4702-00-101-92-01 L.I. NABARD	0.00	0	0	0
7	4702-00-101-90 modernisation of LI schemes	0.00	0	0	0
8	4702-00-101-87-01-Renovation of ponds	0.00	1419656	0	1419656
9	4702-00-101-86-13th FCA	0.00	0	0	0
10	4702-00-101-82-MI class II works	1550.00	161592326	8362797	169955123
11	4702-00-101-80-Modernization of Thalayar	0.00	0	0	0

12	4702-00-101-79- Check dam and regulators	0.00	11813372	0	11813372
13	4702-00-101-78-One pond in a panchayath	0.00	0	0	0
14	4702-00-101-77 MI project in Cauvery basin	300.00	122303866	2469857	124773723
15	2702-00-101-76 Micro irrqn projects in pambar basin	0.00	0	0	0
16	4702-00-101-73 Rehabilitation of LI Schemes	600.00	94930340	11493618	106423958
17	4702-00-101-71-00 bhavani basin	200.00	22090787	0	22090787
18	4702-00-101-69 PV MI projects in cauvery basin	0.00	0	0	0
19	4702-00-101- 68(1)PMKSY CSS Central share component	1500.00	0	0	0
20	4702-00-101- 68(2)PMKSY CSS state share componant	1000.00	0	0	0
21	4702-00-101-67 renovation of grooves	0.00	0	0	0
22	4702-00-101-66-MI class I scms under harithakeralam	2000.00	78979713	4666874	83646587
23	4702-00-101-65 MI class II under harithakeralam	600.00	114197995	5781465	119979460
24	4702-00-101-64 renovation of tanks and ponds	0.00	0	0	0
25	2702-00-101-63 renovation of tanks and ponds under harithakeralam	800.00	115230750	15298591	130529341
26	4702-00-101-61 Micro Irrqn schemes NABARD RIDF	151.00	0	0	0

MINOR IRRIGATION (NON-PLAN)					
1	2702-01-800-94 PM02(3)	5	71460	0	71460
2	2702-01-800-94PM02(4)	5.00	151450	16000	167450
3	2702-01-800-94 PM02(5)	275.00	29134984	10623275	39758259
4	2702-01-800-94-PM(05)2EC	700.00	48706955	20653840	69360795
5	2702-01-800-94.PM(34)OC	2625.00	388282043	41136568	429418611
6	2702-01-800-94-34-Nonplan/charged	0.00	0	0	0
7	2702-03-101-98(3)Repairs to FD	1100.00	108156859	0	108156859
8	2702-02-03-101-98(3)Repairs to FD(charged)	10.00	0	0	0
9	2702-03-101-97-13th FCA	0.01	629887	0	629887
10	2702-03-101-96-14th FCA	0.01	0	0	0
11	2702-80-052-99 M&E New supplies (1)	0.50	0	0	0
12	2702-80-052-99 M&E R&C (2)	22.00	1027292	1001201	2028493
13	4702-00-101-89-MIRPA Revamping og LI schemes	400.00	52030141	6555224	58585365
14	4702-00-101-88-MIRPA special package for EKM	100.00	19070494	2046598	21117092
15	4702-00-101-84-priority works	600.00	75870438	13003460	88873898
16	4702-00-101-99-01-Charged	0.01	0	0	0
GRAND TOTAL		25099.66	3122870976	214245332	3337116308

PLAN & NON-PLAN EXPENDITURE FOR THE MONTH OF MARCH 2023					
Sl. No.	Head of Account	Budget Provision (In lakhs)	Previous Expenditure (In lakhs)	Expenditure for the month (in Rs)	Progressive Total
1	2	3	4	5	6
	MAJOR & MEDIUM IRRIGATION (PLAN)				
1	2701-80-003-99 Specialised Training Programme	40.00	1244508	116001	1360509
2	2701-80-001-92-00-99 Modernisation & e-governance	80.00	4685211	2442683	7127894
3	2711-02-800-98 Study on Coastal Protection Measures	57.00	145238	3532313	3677551
4	4700-80-800-99-02(v)	0.00	0	0	0
5	4701-21-800-96 THOTTAPPALLY SPILLWAY	500.00	0	0	0
6	4711-01-103-99-01-FC Works (V)	0.00	312399210	31857478	344256688
7	4711-01-103-99-01-FC Works ©	0.00	0	0	0
8	4711-01-103-98-Prevention of Flood in Tvpm city	0.00	32309177	5377440	37686617
9	4711-02-103-99-ASE Works (V)	150.00	39770132	0	39770132
10	4711-02-103-99-ASE Works (Charged)	0.00	1479406	0	1479406
11	4711-01-103-89-01-00-00-Priority works under Flood Control Projects	0.00	44938738	0	44938738
12	4711-01-103-81-00-00-00	10000.00	0	0	0
	TOTAL	10827.00	436971620	43325915	480297535
	NON-PLAN				0
1	2700-26-101-99-02-05 tkm Project Work Charged Estt.	0.01	0	0	0
2	2700-26-101-98(18) TKM Project-OME	1.00	0		0
3	2700-26-101-98-00-34-02-NV ELEC CHARGE	1.57	526000	0	526000
4	2700-26-101-98-82-Gardens	0.01	0		0

5	2701-16-101-99-00-02-05 Kattampally Work Charged Estt.	3.00	93100	124740	217840
6	2701-16-101-98-(18) Kattampally Scheme-OME	0.01	226540	0	226540
7	2701-16-101-98-00-34-02-EC-NV	84	76609	7391	84000
8	2701-15-101-99-02-5 Kuttanadu D.S. work Charged Estt.	0.01	0	0	0
9	2701-15-101-98-00-(18) K.D.S-OME	180.00	17584250	0	17584250
10	2701-15-101-98-(18) K.D.S-OME- Charged	0	0	0	0
11	2701-15-101-98-34-02-Electricity Charges	0.01	136452	63548	200000
12	2701-15-101-98-82-Gardens	0.00	0	0	0
13	2701-80-052-98-00-02-05 M&E R&C Wages	50.00	7061984	775678	7837662
14	2701-80-052-98-00-34-03-OC M&E R&C	45.00	6883891	3807956	10691847
15	2701-80-052-98-34-03-Charged	0.01	0	0	0
16	2711-01-103-99-00-34-3-Mace. of FC works (V)	1146.04	95120752	4314122	99434874
17	2711-01-103-99-FC Works Charges	2.25	0	0	0
18	2711-01-103-98-34-02- Repairs due to Flood Damages EC (V)	0.01	0	0	0
19	2711-01-103-98-34-02 EC-(C)	0.01	0	0	0
20	2711-01-103-98-00-34-03 FD works	330.75	57121105	13638596	70759701
21	2711-01-103-98- FD works Charged	0.01	0	0	0
22	2711-02-103-99-00-34-3-Mace. of ASE works (C)	750.75	109550470	24799604	134350074
23	2711-02-103-99-00-34-03 ASE works (Charged)	0.01	0	0	0
24	4711-01-103-93-00 MIRAPA (Voted)	200	6007887	0	6007887
25	4711-01-103-93 (Charged)	0.00	0	0	0
26	4711-01-103-92 MIRAPA	0.00	0	0	0
27	4711-01-103-92 MIRAPA (Charged)	0.00	0	0	0
28	4711-01-103-89 Priority works	0.01	0	0	0

29	4711-01-103-89 Priority works (Charged)	0.00	0	0	0
	TOTAL	2794.47	300389040	47531635	347920675
	MINOR IRRIGATION (PLAN)				
1	2701-01-800-86 NGT	200.00	0	0	0
2	2702-03-101-98 OME (2)-34-03-MI structure	250.00	83789418	1277911	85067329
3	2702-03-101-95-Maintenance of Buildings	200.00	0	197092	197092
4	2702-80-005-99-00-34-03-Investigation of M.I. works	50.00	3920748	540536	4461284
5	4702-00-101-99-01 M.I Class-I	1600.00	97056999	11350354	108407353
6	4702-00-101-97-01 L.I Works (V)	1900.00	57818121	4778544	62596665
7	4702-00-101-93-M.I Class-I NABARD	4000.00	80108650	43976338	124084988
8	4702-00-101-91-L.I. NABARD	0.00	0	0	0
9	4702-00-101-90-Modernisation of L.I Scheme	0.00	851708	0	851708
10	4702-00-101-87-01-Renovation of Ponds	0.00	25653322	0	25653322
11	4702-00-101-86-13th FCA	0.00	0	0	0
12	4702-00-101-82-M.I. Class-II works	1600.00	145575718	9430170	155005888
13	4702-00-101-80-Renovation of Thalayar	0.00	0	0	0
14	4702-00-101-79-Check Dam & Regulators	0.00	530813	0	530813
15	4702-00-101-78-One Pond in a Panchayath	0.00	0	0	0
16	4702-00-101-77-M.I Project in Cauvery basin	260.00	84586712	5560795	90147507
17	4702-00-101-76 Micro Irrigation Projects in Pambar basin	0.00	0	0	0
18	4702-00-101-73 Rehabilitatin of L.I. Schemes	500.00	77721973	2667100	80389073
19	4702-00-101-71-00-00-Bhavani Basin	180.00	21751280	0	21751280
20	4702-00-101-69-PV MI Projects in Cauvery Basin	0.00	0	0	0

21	4702-00-101-68 (2) CSS-State Share Component PMKSY	1000.00	0	0	0
22	4702-00-101-67 Renovation of Grooves	0.00	0	0	0
23	4702-00-101-66-01 MI Class-I Scms under Harithakeralam	2000.00	43601478	0	43601478
24	4702-00-101-65-01 MI Class-II Scmsunder Harithakeralam	650.00	88573547	10658761	99232308
25	4702-00-101-64-Renovation of Tanks & Ponds	0.00	12032380	0	12032380
26	4702-00-101-63-01-Renovation of Tanks & Ponds under Harithakeralam	750.00	109979267	14280024	124259291
27	4702-00-101-61 Micro Irrigation Schemes-NABARD-RIDF	200.00	0	0	0
	TOTAL	15340.00	933552134	104717625	1038269759
	MINOR IRRIGATION (NON-PLAN)				
1	2702-01-800-94-00-02-03-PM Other Allowances	5.00	92660	23050	115710
2	2702-01-800-94-00-02-04-PM Consolidated Pay	5.00	118820	20286	139106
3	2702-01-800-94-00-02-05-PM Daily Wages	300.00	33377025	9002754	42379779
4	2702-01-800-94-00-05-02- PM EC	735.00	61925697	11565467	73491164
5	2702-01-800-94-00-34-03 PM OC	2756.25	235372312	24946147	260318459
6	2702-01-800-94-34-Non-Plam/Charged	0.00	2623135	0	2623135
7	2702-03-101-98 (3) Repairs to FD	1155.00	130958227	8125689	139083916
8	2702-03-101-98 (3) Repairs to FD (Charged)	10.00	0	0	0
9	2702-03-101-97-13th FCA	0.01	0	163015	163015
10	2702-03-101-96-14th FCA	0.01	0	0	0
11	2702-80-052-99 M&E New Supplies (1)	0.50	0	0	0
12	2702-80-052-99 M&E R&C (2)	22.00	2759482	728524	3488006
13	4702-00-101-89-00 MIRPA Revamping of L.I Schemes	450.00	37021571	1562365	38583936

14	4702-00-101-88-00 MIRPA Special package for	125.00	4822981	2346968	7169949
15	4702-00-101-84-01-Priority Works	650.00	67431029	9279891	76710920
16	4702-00-101-99-01 Charged	0.01	0	0	0
	TOTAL	6213.78	576502939	67764156	644267095
	GRAND TOTAL	35,175.25	2247415733	263339331	2510755064

PLAN & NON-PLAN EXPENDITURE FOR THE MONTH MARCH 2024

Sl. No.	Head of Account	Budget Provision in lakhs	Previous Expenditure (in Rs.)	Expenditure for the month (in Rs.)	Progressive Total (in Rs.)
	2	3			
MAJOR & MEDIUM IRRIGATION (PLAN)					
1	2701-80-003-99 Specialised Training Programme	40.00	2204263	1631782	3836045
2	2701-80-001-92-00-99 Modernization and e-governance	80.00	5711716	1934193	7645909
3	2711-02-800-98 Study on Coastal Protection Measures	53.00	45577128	186798	45763926
4	4700-80-800-99-02 (V)	0.00	0	0	0
5	4701-21-800-96 THOTTAPPALLY SPILLWAY	500.00	0	0	0
6	4711-11-01-103-99-01 F.C Works (V)	0.00	160137484	5734687	165872171
7	4711-11-01-103-99-01-F.C Works (C)	0.00	0	0	0
8	4711-01-103-98 Prevention of Flood in TVPM City(V)	0.00	56091072	0	56091072

9	4711-01-103-98-01 (Charged)		27398	0	27398
10	4711-02-103-99 ASE Works (V)	154.00	66248466	0	66248466
11	4711-02-103-99 ASE Works (Charged)	0.00	18419703	0	18419703
12	4711-01-103-89-01- 00-00 Priority works under flood control projects	0.00	41087883	0	41087883
13	4711-01-103-81-00- 00-00 Kerala Sustainable coastal protection and climate resilience	0.00	0	0	0
14	2711-02-800-97 Coastal protection works(RIDF)	1500.00	0	0	0
Total		2327.00	395505113	9487460	404992573
	Non Plan				
1	2700-26-101-99-02- 05 TKM Project work charged Estt	0.01	0	0	0
2	2700-26-101-98- (18)TKM Project- OME	0.01	0	0	0
3	2700-26-101-98-00- 34-02-N-V Elec Charge	1.72	1137000	0	1137000
4	2700-26-101-98-82 Gardens	0.01	0	0	0
5	2701-16-101-99-00- 02-05 Kattampally work charged Estt.	3.50	182200	35640	217840
6	2701-16-101-98 (18) Kattampally scheme OME	0.01	0	0	0
7	2701-16-101-98-00- 34-02- EC-N-V	0.92	92000	0	92000
8	2701-15-101-99-02- 5Kuttanadu D.S Work charged Estt.	0.01	0	0	0
9	2701-15-101-98-00- (18)K.D.S.OME	1.90	3704959	2996921	6701880
10	2701-15-101-98- (18)K.D.S.OME	0.00	0	0	0

	Charged				
11	2701-15-101-98-34-02 Electricity charge	0.01	0	102000	102000
12	2701-15-101-98-82 Gardens	0.00	0	0	0
13	2701-80-052-98-00-02-05 M&ER&C wages	50.00	7596908	831194	8428102
14	2701-80-052-98-00-34-03-OCM &ER&C	49.50	3338297	6590339	9928636
15	2701-80-052-98-34-03 Charged	0.01	0	0	0
16	2711-01-103-99-00-34-3Maintanance of FC works (V)	1203.34	108239177	5908765	114147942
17	2711-01-103-99- FC Works Charged	2.25	0	0	0
18	2711-01-103-98-34-02-Repairs due to flood damages EC (V)	0.01	0	0	0
19	2711-01-103-98-34-02 EC ©	0.01	0	0	0
20	2711-01-103-98-00-34-3-FD Works	750.00	70218607	2512183	72730790
21	2711-01-103-98-FD works charged	0.01	201123	0	201123
22	2711-02-103-99-00-34-3 Maintenance of ASE Works (V)	1000	101412829	9720598	111133427
23	2711-02-103-99-00-34-3 ASE Works (Charged)	0.01	1933118	0	1933118
24	4711-01-103-93-00 MIRPA (V)	0.00	4804024	2583997	7388021
25	4711-01-103-93- Charged	0	0	0	0
26	4711-01-103-92 MIRPA	0.00	0	0	0
27	4711-01-103-92- MIRPA Charged	0.00	0	0	0
28	4711-01-103-89- Priority works	0.00	0	0	0
29	4711-01-103-89- Priority works Charged	0.00	0	0	0

	Total	3063.24	302860242	31281637	334141879
	MINOR IRRIGATION PLAN				
1	2702-01-800-86-NGT	200.00	1735970	99855	1835825
2	2702-03-101-98-OME (2) 34-3 MI Structures	250.00	43393621	1274878	44668499
3	2702-03-101-95 Maintenance of Bdgs	0.00	7171000	2015487	9186487
4	2702-80-005-99-00-34-3 Investigation of MI Works	50.00	2827841	1445343	4273184
5	4702-00-101-99-01-MI Class I	1600.00	133918891	27353884	161272775
6	4702-00-010-99-01-00-0-©	0.00	516421	0	516421
7	4702-00-101-97-01 LI Works (V)	1900.00	47358307	8536712	55895019
8	4702-00-101-93-MI Class I NABARD	4000.00	62922857	49477888	112400745
9	4702-00-101-93-MI Class I NABARD ©	0.00	29355992	0	29355992
10	4702-00-101-92-LI NABARD	0.00	0	0	0
11	4702-00-101-90-Modernization of LI Schemes	0.00	0	0	0
12	4702-00-101-87-01-Renovation of ponds	0.00	21176512	1005950	22182462
13	4702-00-101-86-13th FCA	0	0	0	0
14	4702-00-101-82-MI Class II Works	1600.00	151603024	16752722	168355746
15	4702-00-101-80-Modernization of Thalayar	0.00	0	0	0
16	4702-00-101-79-Checkdam and regulators	0.00	0	0	0
17	4702-00-101-78-One pond in a panchayath	0.00	0	0	0
18	4702-00-101-77-MI Project in Kauvery	260	55893522	2292826	58186348

	Basin				
19	4702-00-101-76-Micro Irrigation project in Pambar basin	0	0	0	0
20	4702-00-101-73-Rehabilitation of LI Schemes	500.00	55446342	5370965	60817307
21	4702-00-101-71-00-00-Bhavani Basin	180.00	21309111	0	21309111
22	4702-00-101-69-P-V MI Projects in Kauvery Basin	0.00	0	0	0
23	4702-00-101-68(2) CSS-State Share component PMKSY	500.00	0	0	0
24	4702-00-101-67-Renovation of grooves	0.00	0	0	0
25	4702-00-101-66-01-MI Class I SCMS under Harithakerala	2000.00	31617007	11799582	43416589
26	4702-00-101-65-01-MI Class II SCMS under Haritha keralam	650.00	35426884	4155755	39582639
27	4702-00-101-64-Renovaion of tanks and ponds	0.00	8692403	0	8692403
28	4702-00-101-63-01-Renovation of tanks and ponds under Haritha Kerala	750	51805067	8072981	59878048
29	4702-00-101-61-Micro Irrigation schemes-NABARD RIDF	200	0	0	0
	Total	14640.00	762170772	139654828	901825600
	MINOR IRRIGATION NON PLAN				
1	2702-01-800-94-00-02-03-PM Other allowances	2	97710	0	97710
2	2702-01-5800-94-00-02-04-PM consolidated pay	3	192114	22275	214389
3	2702-01-800-94-00-02-05-PM daily wages	336	36891325	7567045	44458370

4	2702-01-800-94-00-05-02 P.M E.C	808	75867022	4537481	80404503
5	2702-01-800-94-00-34-03-P.M.OC	3031	216780930	28488567	245269497
6	2702-01-800-94-34-Non Plan /Charged	0	0	0	0
7	2702-03-101-98(3) Repairs to FD	1270.5	136692740	5596188	142288928
8	2702-03-101-98-3- Repairs to FD Charged	5	0	0	0
9	2702-03-101-97-13th FCA	0	43621	0	43621
10	2702-03-101-96-14th FCA	0	0	0	0
11	2702-80-052-99-M&E New supplies (1)	0.01	0	0	0
12	2702-80-052-99-M&E R&C (2)	33.6	2482084	690718	3172802
13	2702-01-800-86-NGT	0	0	0	0
14	2702-03-101-99-	0	0	0	0
15	2702-03-101-95- Maintenance of BDGS	0	0	0	0
16	4702-00-101-89-00 MIRPA Revamping of LI Schemes	500	39016412	2697037	41713449
17	4702-00-101-88-00- MIRPA Special packag for	125	10036513	1924396	11960909
18	4702-00-101-84-01- Priority works	700	76060895	14904539	90965434
19	4702-00-101-99-01 Charged	0.01	0	0	0
	Total	6814.12	594161366	66428246	660589612
	Grand total	26844.36	2054697493	246852171	2301549664

PLAN & NON-PLAN EXPENDITURE FOR THE MONTH MARCH 2025

Sl. No.	Head of Account	Budget Provision in lakhs	Previous Expenditure (in Rs.)	Expenditure for the month (in Rs.)	Progressive Total (in Rs.)
	2	3			
MAJOR & MEDIUM IRRIGATION (PLAN)					
1	2701-80-001-92-00-99 Modernisation & e-governance	80.00	3820082	4080691	7900773
2	2701-80-003-99 Specialised Training Programme	40.00	1952161	0	1952161
3	2711-02-800-98 Study on Coastal Protection Measures	53.00	1559547	0	1559547
4	2711-02-800-97 Coastal Protection Works (RIDF)	1500.00	0	0	0
5	4701-21-800-96 THOTTAPPALLY SPILLWAY	500.00	0	10993261	10993261
6	4711-02-103-99- ASE works	154.00	195933312	14812762	210746074
Total		2327.00	203265102	29886714	233151816
Heads of account without outlay but with Expenditure					
1	4711-01-103-99-01FC WORKS	0.00	302401942	6722186	309124128
2	4711-01-103-98-Prevention of Flood in TVPM City	0.00	12010733	3588950	15599683
3	4711-01-103-89-01-00-00 Priority Works under Flood Control Projects	0.00	4632994	0	4632994
4	4711-01-103-81-00-00-00 Kerala Sustainable Coastal Protection & Climate Resilience	0.00	9401479	0	9401479
5	4711-01-800-99-00-00-00	0.00	19362838	0	19362838

Total		0.00	347809986	10311136	358121122
MAJOR & MEDIUM IRRIGATION (NON-PLAN)					
1	2700-26-101-98-00-34-02-N-V ELEC CHARGE	1.89	1136452	34548	1171000
2	2701-15-101-98-00-(18) K.D.S-OME	1.75	18795195	4240458	23035653
3	2701-15-101-98-34-02 Electricity Charge	0.01	163047	11953	175000
4	2701-16-101-99-00-02-05Kattampally Work Charged Estt.	3.00	203665	18225	221890
5	2701-16-101-98-00-34-02-EC-N-V	1.01	96186	4814	101000
6	2701-80-052-98-00-02-05 M&E R&C Wages	70.00	7241284	851535	8092819
7	2701-80-001-99(Direction)	2723.32	252665761	32067363	284733124
8	2701-80-001-98(Supervision)	1118.56	100210524	1873209	102083733
9	2701-80-001-97(Execution)	8137.98	739164082	9449668	748613750
10	2701-80-052-98-00-34-03 OC M&E R&C	54.45	10367556	5159280	15526836
11	2711-01-103-99-00-34-3-Maintenance of FC Works	1202.25	115760566	3331724	119092290
12	2711-01-103-98-00-34-3-FD Works	750.01	65188382	0	65188382
13	2711-02-103-99-00-34-3- Maintenance of ASE Works	1000.01	81987777	7404174	89391951
14	4711-01-103-93-00 MIRPA	100.00	24376510	0	24376510
Total		15164.24	1417356987	64446951	1481803938
Heads of account without outlay but with Expenditure					
1	2701-80-800-74-00-34-02 EC M&E R&C	0.00	133890	39428	173318
TOTAL		0.00	133890	39428	173318
MINOR IRRIGATION (PLAN)					
1	2702-01-800-86 NGT	200.00	7964994	2889149	10854143
2	2702-03-101-98 -02 -34-3-Repairs to MI Structures	250.00	28837915	0	28837915

3	2702-03-101-95 Maintenance of Bdgs	0.00	9325095	0	9325095
4	2702-80-005-99-00- 34-3 Investigation of M.I. Works	50.00	4735776	292640	5028416
5	4702-00-101-99- 01MI Class I	1600.00	139656757	20114495	159771252
6	4702-00-101-97-01 L.I. Works	1500.00	58467609	4416626	62884235
7	4702-00-101-93-M.I. Class I NABARD	4200.00	479940212	38772261	518712473
8	4702-00-101-82-M.I. Class II Works	1600.00	138602594	9632668	148235262
9	4702-00-101-77 MI Project in Cauvery basin	260.00	39885013	19800	39904813
10	4702-00-101-73 Rehabilitation of LI Schemes	200.00	46433001	5520414	51953415
11	4702-00-101-71-00- 00 Bhavani Basin check Dams in Attappadi	180.00	20821161	2077950	22899111
12	4702-00-101-68 (2)CSS -State Share componentPMKSY	250.00	0	0	0
13	4702-00-101-66-01 MI Class I scms under Harithakeralam	1710.00	50764725	8435752	59200477
14	4702-00-101-65-01 MI Class II scms under Harithakeralam	650.00	88392674	3738076	92130750
15	4702-00-101-63-01 Renovation of Tanks & Ponds under Harithakeralam	750.00	76845667	6205494	83051161
Total		13400.00	1190673193	102115325	1292788518
Heads of account without outlay but with Expenditure					
1	4702-00-101-87-01- Renovation of Ponds	0.00	16493610	0	16493610
2	4702-00-101-79- Check Dam & Regulators	0.00	9132275	0	9132275
3	4702-00-101-64 Renovation of Tanks & Ponds	0.00	6022371	1526861	7549232

4	4702-00-101-61Micro Irrigation Schemes-NABARD RIDF Assistance	0.00	0	0	0
TOTAL		0.00	31648256	1526861	33175117
MINOR IRRIGATION (NON-PLAN)					
1	2702-01-001-99	11638.64	1050663866	18917356	1069581222
2	2702-01-800-94-00-02 Other Allowances	341.00	36292465	7551085	43843550
3	2702-01-800-94-00-05-02P.M EC.	889.35	98592929	10321181	108914110
4	2702-01-800-94-00-34-03 P.M OC	3335.07	242902641	21756289	264658930
5	2702-03-101-98-3-34- (3) Repairs to FD(V)	1397.55	100316995	7674290	107991285
6	2702-80-052-99 M&E R&C (2)	33.60	2553809	750835	3304644
7	4702-00-101-89-00 MIRPA Revamping of L.I. Schemes	500.00	29901940	6200	29908140
8	4702-00-101-88-00 MIRPA Special Package for EKM	125.00	13150675	570727	13721402
9	4702-00-101-84-01 Priority Works	750.00	44738757	5194951	49933708
TOTAL		19010.21	1619114077	72742914	1691856991
Heads of account without outlay but with Expenditure					
1	2702-03-101-97-13th FCA	0.00	185579	0	185579
TOTAL		0.00	185579	0	185579
GRAND TOTAL			4810187070	281069329	5091256399

ജലനിധി

സാമ്പത്തിക വർഷം	വകയിരുത്തിയ തുക (രൂപ ലക്ഷത്തിൽ)	ചെലവഴിച്ച തുക (രൂപ ലക്ഷത്തിൽ)
2021-22	4125.00	2300.41
2022-23	4896.00	2643.47
2023-24	4986.00	1276.66
2024-25	5086.00	2280.18
2025-26	5357.00	221.27 (ഓഗസ്റ്റ് 31 വരെ)

കേരള വാട്ടർ അതോറിറ്റി

ഈ സർക്കാരിന്റെ കാലയളവിൽ സംസ്ഥാന സർക്കാർ കേരള വാട്ടർ അതോറിറ്റിക്ക് പദ്ധതി വിഹിതത്തിൽ അനുവദിച്ച തുകയും ചെലവഴിച്ച തുകയുടെയും വിവരങ്ങൾ ചുവടെ ചേർക്കുന്നു

(കോടി രൂപയിൽ)

Year	Budget Provision	GRANT FROM GOK	TOTAL RECEIPT	EXPENDITURE
2021-2022	735.80	1716.90	1716.90	1433.46
2022-2023	876.75	1760.29	1760.29	1884.35
2023-2024	879.65	1387.03	1387.03	1622.78
2024-2025	876.24	1586.57	1586.57	1373.90
2025-2026 (up to 30-09-2025)	889.03	78.09	78.09	79.94
TOAL	4257.47	6528.88	6528.88	6394.43

ഈ സർക്കാരിന്റെ കാലയളവിൽ സംസ്ഥാന സർക്കാർ കേരള വാട്ടർ അതോറിറ്റിക്ക് നോൺ പ്ലാൻ ഗ്രാന്റ് വിഭാഗത്തിൽ ശമ്പള -ശമ്പളേതര ഇനത്തിൽ അനുവദിച്ച തുകയും ചെലവാക്കിയ തുകയുടെയും വിവരങ്ങൾ ചുവടെ ചേർക്കുന്നു .

(കോടി രൂപ)

Year	Budget Provision of Non-Plan	NON PLAN FUND RECEIPT	EXPENDITURE
2021-2022	321.06	321.06	321.06
2022-2023	353.16	183.73	183.73
2023-2024	357.28	66.10	66.10
2024-2025	357.28	150.47	150.47
2025-2026 (up to 30-09-2025)	332.28	-	-
TOTAL	1721.06	721.36	721.36

ഭൂജലവകുപ്പ്

ശീർഷകം	2021 - 2022		2022 - 2023		2023 - 2024		2024 - 2025		2025 - 2026 സെപ്റ്റംബർ വരെ	
	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷം)	ചെലവഴിച്ച തുക (ലക്ഷം)	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷം)	ചെലവഴിച്ച തുക (ലക്ഷം)	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷം)	ചെലവഴിച്ച തുക (ലക്ഷം)	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷം)	ചെലവഴിച്ച തുക (ലക്ഷം)	ബഡ്ജറ്റ് വിഹിതം (ലക്ഷം)	ചെലവഴിച്ച തുക (ലക്ഷം)
ഭൂഗർഭ ജല പര്യവേഷണവും വികസനവും 2702-02-005-99 (പ്ലാൻ)	1150	850.71	1500	835.73	1500	1303.59	2200	1130.78	2200	489.48
ഭൂഗർഭ ജല ചൂഷണ നിയന്ത്രണത്തിനും കൃമീകരണത്തിനുമുള്ള പദ്ധതി 2702-02-005-93 (പ്ലാൻ)	25	22.20	50	32.54	50	35.47	50	18.01	125	0.54
പരിശീലന പദ്ധതി 2702-02-005-92 (പ്ലാൻ)	5	4.98	10	0.99	10	3.16	10	4.73	10	1.48
ഭൂഗർഭജലത്തിൽ നിന്നുള്ള കുടിവെള്ള പദ്ധതി 2702-02-103-99 (പ്ലാൻ)	100	100	158	130.51	158	69.89	158	79	158	32.14
ഭൂഗർഭജല പരിരക്ഷയും കൃത്രിമ പുനരുജ്ജീവനവും 4702-00-102-97 (പ്ലാൻ)	897.52	475.10	900	540.82	900	272.76	600	488.85	600	154.02
ഭൂഗർഭ ജലത്തിൽ നിന്നുള്ള കുടിവെള്ള പദ്ധതി 4702-00-102-94 (01) (പ്ലാൻ)	402.48	398.37	400	396.56	400	325.17	400	200	400	115.32
വകുപ്പിലെ ലാബുകളുടെ ആധുനിക വൽക്കരണം 4702-00-102-94 (പ്ലാൻ)							100	25.19	100	2.31
ആകെ	2580	1851.37	3018	1937.14	3018	2010	3518	1946.57	3618	795.3

പ്രോജക്ട് 1

സാമ്പത്തിക വർഷം	വകയിരുത്തിയ തുക (ലക്ഷത്തിൽ)		ചെലവഴിച്ച തുക (ലക്ഷത്തിൽ)	
	പ്ലാൻ	നോൺ പ്ലാൻ	പ്ലാൻ	നോൺ പ്ലാൻ
2021-22	7900	7253	5682	6853
2022-23	8150	6557	5979	5605
2023-24	9250	5620	5983	5021
2024-25	11660	5549	6618	5098
2025-26	10860	5883	1970 (Till August)	3298 (Till August)

പ്രോജക്ട് 2

വർഷം	ഇനം	വകയിരുത്തിയ തുക (ലക്ഷത്തിൽ)	ചെലവഴിച്ച തുക (ലക്ഷത്തിൽ)
2021-22	പ്ലാൻ	5800	7084.17
	നോൺ പ്ലാൻ	14194.34	14752.23
2022-23	പ്ലാൻ	3930	7017.60
	നോൺ പ്ലാൻ	13743.69	10999.03
2023-24	പ്ലാൻ	3310	4748.12
	നോൺ പ്ലാൻ	13370.07	10777.09
2024-25	പ്ലാൻ	3750	4315.71
	നോൺ പ്ലാൻ	13432.99	10582.44
2025-26 (as on 03-10-2025)	പ്ലാൻ	7182	3089.78
	നോൺ പ്ലാൻ	14040.35	6847.07

കൂട്ടനാട് പാക്കേജ്**Amount in Crore**

Head of Account	2021-22		2022-23		2023-24		2024-25		2025-26	
	Provi sion	Expen diture	Provi sion	Expe nditu re	Provi sion	Expe nditu re	Provi sion	Expen diture	Provi sion	Exp endit ure
4711-01-001-103-86 (PMKS Y)	11	12.65	11	4.54	11.2	1.52	8	0.833	8	0.11
4711-01-001-84-Kuttanad Flood Management Programme	30	31.92	33	23.26	37	20.88	57	35.56	57	27.84
4711-01-001-83 NABARD -RIDF	29	0	54	12.45	100	13.32	100	7.717	100	6.69
Total	70	44.57	98	40.25	148.2	35.72	165	44.11	165	34.64

Investigation and Design IDRB Thiruvananthapuram
Budget Allocation and Expenditure (*in lakhs*)
Plan Schemes

No.	Head of Account	2021-22		2022-23		2023-24		2024-25	
		Budget Provision	Exp	Budget Provisio	Exp	Budget Provisio	Exp	Budget Provisio	Exp
1	2701-80-005-92-00-00-00-P-V Modernisation of Hydrology Information System	100	98.51	100	45	110	63.75	110	59.91
2	2701-80-005-93-00-00-00-P-V Modernisation of Design Wing	150	109.46	200	89	200	184.63	200	101.32
3	2701-80-005-97 Investigation & Design			0.13	0.06	0	0	0	
4	2701-80-800-92-00-00-00-P-V Dam Safety Organisation & Dam Safety Measures	10	2.65	10	3	10	5	5	2.48
7	4700-29-800-97-00-00-00-P-V Dam & Appurtenant Works - Mullaperiyar Project	100	3.11	50	16	50	33.6	50	0.005
8	4700-80-005-99-01-00-00-P-V Investigation of Irrigation Schemes			27	0	27	0	29	0
9	4700-80-005-99-02-00-00-P-V Investigation of Irrigation Schemes - Works	250	134.87	192	149	192	105.6	204	188.08
10	4700-80-800-97-01-00-00-P-V Dam Safety Organisation & Dam Safety Measures			32	0	32	0	67	0
11	4700-80-800-97-02-00-00-P-V Dam Safety Organisation & Dam Safety Measures - Works	230	246	237	236	207	214	427	113.67
12	4701-80-800-81-00-00-00-P-V Bench Marking of Irrigation System	50	0	40	0	0	0	0	0
13	4701-80-800-88-00-00-00-P-V Formation of River Basin Organization	150	100.45	100	61	100	71	100	137.54
14	4701-80-800-96-00-00-00-P-V Post Facto Evaluation Studies	105	0	70	0	50	20.9	26	25.03
15	4701-80-800-99-00-34-03 Development of Kerala Engineering Research Institute - Stage II	150	141.38	136	65	110	76.8	110	87.55
16	4701-80-800-69-Flood early Warning System	100	0	50	50	90	0	100	0
	TOTAL	1,395	836	1,244	714	1,178	775	1,428	716
1	2701-01-101-98-00-18-Peechi Scheme Maintenance	550	624	550	361	550	361	0	0

	TOTAL	550	624	550	361	550	361	0	0
1	4701-80-800-70-00-00-00-P-V Dam Rehabilitation and Improvement Project (DRIP) - Phase II	4000	731.84	3000	1972	4000	1132	3000	605.18
2	4701-80-800-77-00-00-00-P-V Dam Rehabilitation and Improvement Project (DRIP)	2500	772.36	0	0	0	0	0	0
	TOTAL	6,500	1,504	3,000	1,972	4,000	1,132	3,000	605
	Grand Total	8,445	2,965	4,794	3,047	5,728	2,268	4,428	1,321

Irrigation Design and Reaseach Board, IDRB, Vikas Bhavan, Thiruvananthapuram

	Year	2021-22		2022-23		2023-24		2024-25	
	HEAD OF ACCOUNT	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure
1	2700 - Major Irrigation, 80-General, 004-Research, 99-Investigation Design and Research Board								
2	2700-80-004-99-00-01 Salaries-N-V	21,29,76,000	21,04,95,223	18,19,09,000	16,53,94,464	17,40,28,000	16,89,35,579	177959000	164071801
3	2700-80-004-99-00-02-WagesN-V	15,47,000	20,55,784	20,37,000	2171369	21,68,000	17,70,338	2106000	1553801
4	2700-80-004-99-00-04-TA-N-V	4,27,000	2,47,172	4,27,000	342429	427000	254783	517000	476457
5	2700-80-004-99-00-05-Office Exp-N-V	6,73,000	6,01,501	7,05,000	598576	772000	716003	860000	806867
6	2700-80-004-99-00-06-00-N-V	9,000	-	9,000	0	9000	0	1000	0
7	2700-80-004-99-00-21-02-N-V	75,000	71,757	1,55,000	142113	81000	65873	85000	133538
8	2700-80-004-99-00-34-03-N-V	75,000	74,871	78,000	51889	86000	55441	95000	94624
9	2700-80-004-99-00-45-00-N-V	2,62,000	2,60,404	2,88,000	249193	304000	300815	258000	256627
	2700-80-004-99-00-93-00-N-V			7,14,000	621657	340000	338966	300000	0
10	2700-80-800-98-00-00-00-N-V	47,91,443	12,79,765	60,71,208	20,55,696	61,67,000	61,66,990	46,42,000	46,41,658
	2701-01-001-99-00-92-02-N-V			91,69,000	-	0	0	9169000	0
13	2701-01-101-99-Work Charged Establishment	10,00,000	9,99,941	10,00,000	620116	1000000	649818	1000000	419441
11	2701-01-800-99-00-25- Interest	21,81,000	-	23,77,000	0	1990000	0	1000	0
12	2701-01-800-99-00-27	4,30,000	-	4,29,000	0	429000	0	2098000	0
	2701-80-001-91-00-31-00-N-V					5000000	0	429000	0
	2701-80-001-91-00-36-00-N-V					2000000	0	5125000	0
	2701-01-101-98-34-02			38,14,000	36,05,675	594000	592734	2000000	0
14	2701-80-005-98-34-Other Charges	1,30,55,000	1,30,20,213	28,35,000	2830697	11253000	11252077	2,53,35,774	95,20,048
	2701-Medium Irrigation, 80-General, 005-Direction and Administration, 99-Investigation Circles and Divisions								
15	2701-80-005-99-00-01-Salaries	17,19,87,000	16,59,30,314	15,78,96,000	140118638	149183000	141167070	147169000	136403183
16	2701-80-005-99-00-02-Wages	44,06,000	47,80,698	40,94,000	46,93,206	4512000	4705135	4844000	4869316
17	2701-80-005-99-00-04-Travel Expenses	1,24,000	99,360	1,24,000	64580	124000	66248	124000	94861
18	2701-80-005-99-00-05-Office Expense	14,38,000	14,14,455	10,30,000	985494	977000	788107	1138000	977217
19	2701-80-005-99-00-06-Rent Rate Taxes	2,64,000	2,63,706	12,98,000	1282572	669000	218605	648000	645281
24	2701-80-005-99-00-12	30,000	-	30,000	0	30000	0	1000	0
20	2701-80-005-99-00-21- (2) Repair & Maintenance	23,000	-	6,000	0	25000	0	26000	0

	HEAD OF ACCOUNT	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure
23	2701-80-005-99-00-26	1,000	-	1,000	0	1000	0	1000	0
21	2701-80-005-99-00-34-Other Charges	1,62,000	1,36,300	4,72,000	461918	70000	33350	77000	51644
22	2701-80-005-99-00-45-POL	50,000	30,380	32,000	0	60000	0	26000	0
	<u>2701-80-General,800-Other Maintenance Expenditure, 82-KDSA</u>								
25	2701-80-800-81-01-Salaries	57,86,000	90,32,118	91,70,000	6907772	0	1952053		
26	2701-80-800-81-04-Travel Expenses	40,000	-	40,000	-	0	0		
	2701-80-800-75-00-01					7244000	4144556	6260000	6172589
	2701-80-800-75-00-04					40000	0		

	HEAD OF ACCOUNT	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure
	HEAD OF ACCOUNT	2021-22		2022-23		2023-24		2024-25	
	<u>2701-80-General, 800-Other Maintenance Expenditure, 94-ISW</u>								
	2701-80-800-94-01-Salaries	22,28,000	20,24,180	45,14,000	2557885	2505000	2055852	2205000	1757721
	2701-80-800-94-04-Travel Expenses	1,08,000	-	1,08,000	8995	159000	125115	277000	248697
	2701-80-800-94-05-Office Expense	11,000	1,161	11,000	0	11000	0	11000	0
	2701-80-800-94-21-Motor Vehicle	19,000	17,605	19,000	0	20000	11740	21000	500
5	2701-80-800-94-34-Other Charges	1,35,25,000	1,30,96,960	1,71,66,000	16970841	20883000	19557640	63145000	60852918
6	2701-80-800-94-45-POL	24,000	-	26,000	0	30000	28140	33000	6573
	<u>2701-Medium Irrigation, 80-General, 005-Survey and Investigation, 91-IWR Division, Palakkad.</u>								
	2701-80-005-91-01-Salaries	3,58,77,000	3,80,10,864	3,74,42,000	26907817	3,14,92,000	1,38,27,282	15259000	14329540
	2701-80-005-91-02-Wages	3,75,000	1,89,993	4,79,000	269816	476000	38967	250000	68800
	2701-80-005-91-04-Travel Expenses	2,40,000	1,01,729	1,50,000	10769	169000	52077	60000	22049
	2701-80-005-91-05-Office Expense	89,000	88,655	1,15,000	60,736	117000	54343	128000	41200
5	2701-80-005-91-06-Rent Rate Taxes	50,000	-						
	2701-80-005-91-21-Repair & Maintainance	5,000	-						
7	2701-80-005-91-26-Implementation of Official Language	2,000	-	2,000	-	1000	0	1000	0
8	2701-80-005-91-34-Other Charges	1,36,000	1,35,966	75,000	33915	83000	12992	91000	15000
9	2701-80-005-91-45-POL	10,000	-	8,000	0	0	0	0	0
	2701-80-005-91-93-Stipend to Trade Apprentice			72,000	71916	145000	143400	0	0
10	2701-80-005-91-99- Information Technology	13,000	12,926	1,00,000	9740	100000	30500	50000	20000
	Total - 2701-80-005-91	3,67,97,000	3,85,40,133						
	<u>2701-Medium Irrigation, 80-General, 005-Survey and Investigation, 95-JWR Division, Palakkad.</u>								
	2701-80-005-95-01-Salaries	4,37,17,000	3,65,41,479	3,36,67,000	30936383	31873000	33388728	35127000	31369338
	2701-80-005-95-02-Wages	4,33,000	5,21,920	4,16,000	480874	499000	489637	523000	423238
	2701-80-005-95-04-Travel Expenses	1,17,000	1,08,194	1,17,000	68191	117000	69300	117000	84240
	2701-80-005-95-05-Office Expense	1,55,000	1,41,516	1,84,000	146047	169000	143135	183000	131461
5	2701-80-005-95-06-Rent Rate Taxes	5,18,000	5,02,759	40,000	40000	45000	44779	583000	582973
	2701-80-005-95-21-Repair & Maintainance	2,12,000	2,07,333	48,000	47523	253000	252681	53000	52954

	HEAD OF ACCOUNT	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure	Total Grant	Expenditure
7	2701-80-005-95-26- Implemation of Official language	1,000	-	1,000	0	1000	0	1000	0
8	2701-80-005-95-34-Other Charges	16,32,000	16,31,998	9,26,000	912642	1018000	1015692	2845000	2844990
9	2701-80-005-95-45-POL	4,05,000	4,04,830	1,65,000	164450	380000	379600	200000	199690
	2701-80-004-96-00-Quality Control Units								
	2701-80-004-96-01-Salaries	15,80,51,000	15,16,99,496	14,77,10,000	124066186	136772000	129156788	135088000	116766702
	2701-80-004-96-02-Wages	21,77,000	22,24,399	19,06,000	2015956	2591000	2091114	2379000	2144643
	2701-80-004-96-04-Travel Expenses	3,28,000	2,02,545	3,28,000	175540	328000	198039	328000	215583
	2701-80-004-96-05-Office Expense	2,85,000	2,79,870	2,98,000	230013	552000	459940	473000	427767
5	2701-80-004-96-06-Rent Rate Taxes	1,00,000	80,921	3,96,000	394012	229000	227000	280000	261730
	2701-80-004-96-21-Repair & Maintainance	19,000	18,615	19,000	14230	125000	125000	21000	9140
7	2701-80-004-96-26	1,000	480	1,000	0	1000	0	1000	0
8	2701-80-004-96-34-Other Charges	59,000	47,364	61,000	28883	67000	29614	74000	60675
	HEAD OF ACCOUNT	2021-22		2022-23		2023-24		2024-25	
9	2701-80-004-96-45-POL	45,000	39,900	49,000	36620	138000	138000	59000	58956
10	2701-80-004-96-99-Information Technol	15,000	14,521	15,000	8354	15000	3156	15000	7650
	2711-Flood Control and Drainage, 02-ASE Project, 800-Other Maintenance Expenditure, 99-ASE								
	2711-02-800-99-01-01-Salaries	5,89,30,000	6,02,17,317	5,04,58,000	48011244	48280000	42567189	44465000	43757961
	2711-02-800-99-01-02- Wages	10,36,000	10,82,441	10,81,000	990033	1059000	1031694	1120000	1068607
	2711-02-800-99-01-04-Travel Expenses	5,12,000	4,49,851	5,12,000	328744	500000	315599	398000	349401
	2711-02-800-99-01-05-Office Expense	1,58,000	1,49,767	1,64,000	108836	185000	145368	182000	173088
5	2711-02-800-99-01-06-Rent Rate Taxes	3,91,000	3,86,930	2,90,000	278075	130000	128939	130000	126937
	2711-02-800-99-01-21-Repair & Maintainance	86,000	84,605	90,000	57626	94000	59864	99000	75885
7	2711-02-800-99-01-34-Other Charges	21,000	16,850	22,000	13869	25000	21303	28000	27513
8	2711-02-800-99-01-45-POL	1,10,000	1,08,628	1,21,000	94980	133000	132987	146000	145988
9	2711-02-800-99-01-02-Machinery and E	95,000	93,538	95,000	48680	0	0	1000	0
10	2711-02-800-99-01-03-Other Charges	5,00,000	4,97,824	5,00,000	495402	0	0	1000	0
	Non Plan Total	78,14,30,443	76,07,70,025	68,61,77,208	59,02,93,877	65,13,53,000	59,27,27,735	69,87,45,774	60,99,19,061