

15 -ാം കേരള നിയമസഭ

11 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 1085

12-06-2024 - ൽ മറുപടിയ്ക്ക്

ജലവിഭവ വകുപ്പിന് അനുവദിച്ച തുക

ചോദ്യം		ഉത്തരം	
ശ്രീ. ടി. സിദ്ദിഖ്		ശ്രീ. റോഷി അഗസ്റ്റിൻ (ജലവിഭവ വകുപ്പ് മന്ത്രി)	
(എ)	2023-24 സാമ്പത്തിക വർഷം ജലവിഭവ വകുപ്പിന് വിവിധ ബജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തിരിച്ച് വ്യക്തമാക്കുമോ?	(എ)	2023-24 സാമ്പത്തിക വർഷം ജലവിഭവ വകുപ്പിന് വിവിധ ബജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തിരിച്ചുള്ള വിശദാംശം അനുബന്ധമായി ചേർത്തിരിക്കുന്നു.

സെക്ഷൻ ഓഫീസർ

അനുബന്ധം

ജലസേചനവും ഭരണവും

	Head of Account	Budget Provision (lakhs)	Progressive Total (Rs.)
1	2	3	4
	MAJOR & MEDIUM IRRIGATION (PLAN)		
1	2701-80-003-99 Specialised Training Programme	40.00	3836045
2	2701-80-001-92-00-99 Modernisation & e-governance	80.00	7645909
3	2711-02-800-98 Study on Coastal Protection Measures	53.00	4744526
4	4700-80-800-99-02-(V)	0.00	0
5	4701-21-800-96 THOTTAPPALLY SPILLWAY	500.00	0
6	4711-01-103-99-01F.C. Works(V)	0.00	165872171
7	4711-01-103-99-01 F.C. Works©	0.00	0
8	4711-01-103-98- Prevention of Flood in TVPM City (V)	0.00	56091072
9	4711-01-103-98-01 (Charged)		27398
10	4711-02-103-99- ASE works (V)	154.00	66248466
11	4711-02-103-99- ASE works (Charged)	0.00	18419703
12	4711-01-103-89-01-00-00 Priority Works under Flood Control Projects	0.00	41087883
13	4711-01-103-81-00-00-00 Kerala Sustainable Coastal Protection & Climate Resilience	0.00	0
14	2711-02-800-97 Coastal Protection Works (RIDF)	1500.00	0
	MINOR IRRIGATION (PLAN)		
1	2702-01-800-86 NGT	200.00	1835825
2	2702-03-101-98 OME (2) -34-3-MI Structures	250.00	44668499

3	2702-03-101-95 Maintenance of Bdgs	0.00	9186487
4	2702-80-005-99-00-34-3 Investigation of M.I. Works	50.00	4273184
5	4702-00-101-99-01MI Class I	1600.00	161272775
6	4702-00-101-99-01-00-0©	0.00	516421
7	4702-00-101-97-01 L.I. Works(V)	1900.00	55895019
8	4702-00-101-93-M.I. Class I NABARD	4000.00	112400745
9	4702-00-101-93-M.I. Class I NABARD(C)	0.00	29355992
10	4702-00-101-92- L.I. NABARD	0.00	0
11	4702-00-101-90-Modernization of L.I. Schemes	0.00	0
12	4702-00-101-87-01- Renovation of Ponds	0.00	22182462
13	4702-00-101-86-13th FCA	0.00	0
14	4702-00-101-82-M.I. Class II Works	1600.00	168355746
15	4702-00-101-80- Modernization of Thalayar	0.00	0
16	4702-00-101-79- Check Dam & Regulators	0.00	0
17	4702-00-101-78- One pond in a Panchayath	0.00	0
18	4702-00-101-77 MI Project in Cauvery basin	260.00	58186348
19	4702-00-101-76 Micro Irrigation Projects in pambar basin	0.00	0
20	4702-00-101-73 Rehabilitation of LI Schemes	500.00	60817307
21	4702-00-101-71-00-00 Bhavani Basin	180.00	21309111
22	4702-00-101-69 PV MI projects in Cauvery Basin	0.00	0
23	4702-00-101-68 (2)CSS -State Share componentPMKSY	500.00	0
24	4702-00-101-67 Renovation of Grooves	0.00	0

25	4702-00-101-66-01 MI Class I scms under Harithakeralam	2000.00	43416589
26	4702-00-101-65-01 MI Class II scms under Harithakeralam	650.00	39582639
27	4702-00-101-64 Renovation of Tanks & Ponds	0.00	8692403
28	4702-00-101-63-01 Renovation of Tanks & Ponds under Harithakeralam	750.00	59878048
29	4702-00-101-61 Micro Irrigation Schemes-NABARD RIDF Assistance	200.00	0
	MAJOR & MEDIUM IRRIGATION (NON PLAN)		
1	2700-26-101-99-02-05 TKM Project Work Charged Estt.	0.01	0
2	2700-26-101-98 (18) TKM Project - OME	0.01	0
3	2700-26-101-98-00-34-02-N-V ELEC CHARGE	1.72	1137000
4	2700-26-101-98-82-Gardens	0.01	0
5	2701-16-101-99-00-02-05 Kattampally Work Charged Estt.	3.50	217840
6	2701-16-101-98- (18) Kattampally Scheme OME	0.01	0
7	2701-16-101-98-00-34-02-EC-N-V	0.92	92000
8	2701-15-101-99-02-5 Kuttanadu D.S. Work Charged Estt.	0.01	0
9	2701-15-101-98-00-(18) K.D.S-OME	1.90	6701880
10	2701-15-101-98-(18) K.D.S-OME-charged	0.00	0
11	2701-15-101-98-34-02 Electricity Charge	0.01	102000
12	2701-15-101-98-82-Gardens	0.00	0
13	2701-80-052-98-00-02-05 M&E R&C Wages	50.00	8428102
14	2701-80-052-98-00-34-03 OC M&E R&C	49.50	9928636
15	2701-80-052-98-34-03 Charged	0.01	0
16	2711-01-103-99-00-34-3-Maintenance of FC Works (V)	1203.34	114147942

17	2711-01-103-99- FC Works Charged	2.25	0
18	2711-01-103-98-34-02Repairs due to Flood Damages EC (V)	0.01	0
19	2711-01-103-98-34-02 EC (C)	0.01	0
20	2711-01-103-98-00-34-3-FD Works	750.00	72730790
21	2711-01-103-98-FD Works Charged	0.01	201123
22	2711-02-103-99-00-34-3- Maintenance of ASE Works (V)	1000.00	111133427
23	2711-02-103-99- 00-34-3 ASE Works (Charged)	0.01	1933118
24	4711-01-103-93-00 MIRPA(Voted)	0.00	7388021
25	4711-01-103-93(Charged)	0.00	0
26	4711-01-103-92 MIRPA	0.00	0
27	4711-01-103-92 MIRPA (Charged)	0.00	0
28	4711-01-103-89 Priority Works	0.00	0
29	4711-01-103-89 Priority Works(charged)	0.00	0
	MINOR IRRIGATION (NON PLAN)		
1	2702-01-800-94-00- 02-03 PM Other Allowances	2.00	97710
2	2702-01-800-94-00- 02-04 PM Consolidated Pay	3.00	214389
3	2702-01-800-94-00- 02-05 PM Daily Wages	336.00	44458370
4	2702-01-800-94-00-05-02P.M EC.	808.50	80404503
5	2702-01-800-94-00-34-03 P.M OC	3031.88	245269497
6	2702-01-800-94-34-Non Plan / Charged	0.00	0
7	2702-03-101-98 (3) Repairs to FD	1270.50	142288928
8	2702-03-101-98 (3) Repairs to FD(Charged)	5.00	0

9	2702-03-101-97- 13th FCA	0.00	43621
10	2702-03-101-96-14th FCA	0.00	0
11	2702-80-052-99 M&E New Supplies(1)	0.01	0
12	2702-80-052-99 M&E R&C (2)	33.60	3172802
13	2702-01-800-86 NGT	0.00	0
14	2702-03-101-99	0.00	0
15	2702-03-101-95 Maintenance of Bdgs	0.00	0
16	4702-00-101-89-00 MIRPA Revamping of L.I. Schemes	500.00	41713449
17	4702-00-101-88-00 MIRPA Sepecial Package for EKM	125.00	11960909
18	4702-00-101-84-01 Priority Works	700.00	90965434
19	4702-00-101-99-01 Charged	0.01	0

പ്രോജക്ട് 1

PLAN EXPENDITURE 2023- 24			
Sl No.	Head of Account Schemes with Head of Account	Budget Allocation (In Lakhs)	Expenditure (in Lakhs)
1	4700-28 BanasuraSagar Project	1800.00	1414.49
2	4701-13 Karapuzha Project	2000.00	881.91
3	4701-18 Chamravattom	250.00	625.32
4	4700-17-800-87 Chitturpuzha NABARD-RIDF	1200.00	0.00
5	4700-17-800-97 Chitturpuzha D&A	0.00	83.99
6	4700-17-800-92 Chitturpuzha Canals	0.00	2.10
7	4700-12-800-97 Pazhassi Project	1000.00	859.65
8	4700-13-800-97 Kuttyadi Project	500.00	499.99
9	4700-18-800-87 Kanhirapuzha NABARD-RIDF	1000.00	0.00
10	4700-18-800-92 Kanhirapuzha Canals	0.00	0.00
11	4701-80-800-72 CADA	800.00	1230.11
12	4701-17-800-92 Cheramangalam Canals	250.00	215.24
13	4701-12-800-97 Attappady D&A	50.00	44.89
14	4700-25-800-92 Moolathara Canals	400.00	0.00
15	4700-03-800-92 Walayar Canals	0.00	125.62
	GRAND TOTAL	9250.00	5983.31

NON PLAN EXPENDITURE 2023 24			
Sl no	Head of Account	Budget Allocation (In Lakhs)	Amount (In Lakhs)
1	2700-02 Malampuzha	1622.58	1429.08
2	2700-03-Walayar	104.52	88.10
3	2700-04 Mangalam	102.65	58.34
4	2700-05 Meenkara	120.31	66.22
5	2700-12 Pazhassi	425.52	421.13
6	2700-13 Kuttyadi	886.68	735.09
7	2700-17 Chitturpuzha	320.79	318.92
8	2700-18 Kanhirapuzha	647.81	658.55
9	2700-25 MRBC	13.51	15.62
10	2701-11 Pothundy	161.00	119.21
11	2701-12 AVIP	0.02	0.45
12	2701-17 Cheramangalam	30.02	21.89
13	2701-20 Velliyamkallu	15.57	16.8
14	2701-80-Projects in Cauvery Basin	825.25	751.07
15	Project-1 (Administration)	309.92	320.12
	TOTAL	5586.15	5020.59

പ്രോജക്ട് 2

ക്രമ നം.	ശീർഷകം (പ്ലാൻ)	2023-24 ലെ ബജറ്റ് വിഹിതം (തുക ലക്ഷത്തിൽ)	2023-24 ൽ ചെലവഴിച്ച തുക (തുക ലക്ഷത്തിൽ)
1	4700-20-001-97 (P-V)	463.18	905.83
2	4700-20-800-97 (P-V)	47.50	87.11
3	4700-20-800-92 (P-V)	489.32	641.26
4	4700-21-800-97 (P-V)	300	0
5	4700-16-800-97 (P-V)	0	342.73
6	4700-22-001-98 (P-V)	11.95	232.07
7	4700-22-001-97 (P-V)	61.05	1090.15
8	4700-22-800-98 (P-V)	6.80	29.57
9	4700-22-800-97 (P-V)	0.91	150.26
10	4700-22-800-93 (P-V)	3.19	20.75
11	4700-22-800-92 (P-V)	11.65	87.86
12	4700-22-800-92 (P-C)	4.17	35.94
13	4700-22-800-91 (P-V)	7.03	82.11
14	4700-22-800-91 (P-C)	0.61	20.09
15	4700-22-800-90 (P-V)	42.67	278.72

16	4700-22-800-90 (P-C)	9.97	191.60
17	4700-22-800-87-02 (P-V)	0	56.78
18	4700-22-800-84 (P-V)	400	0
19	4700-27-800-92 (P-C)	0	106.23
20	4700-27-800-90 (P-V)	0	169.84
21	4700-80-800-92 (P-C)	0	29.69
22	4701-25-800-97 (P-V)	1400	160.25
23	4701-25-800-86 (P-V)	50	9.35
	ആകെ	3310	4728.19

നോൺ പ്ലാൻ

ക്രമ നം.	ശീർഷകം	2023-24 ലെ ബജറ്റ് വിഹിതം (തുക ലക്ഷത്തിൽ)	2023-24 ൽ ചെലവഴിച്ച തുക (തുക ലക്ഷത്തിൽ)
1	2700-01-001-97 (N-V)	994.30	990.61
2	2700-01-101-99 (N-V)	60	59.96
3	2700-01-101-98	808.01	594.84
4	2700-01-001-99 (N-V)	133.36	0
5	2700-01-800-99	855.88	0
6	2700-11-101-98(N-V)	30	30.81
7	2700-11-101-98(N-V)	381.79	329.13
8	2700-14-101-99 (N-V)	2	1.30
9	2700-14-101-98 (N-V)	55.02	26.07
10	2700-16-001-97 (N-V)	370.42	396.97
11	2700-16-101-99 (N-V)	32	29.69
12	2700-16-101-98(N-V)	350.01	328.64
13	2700-16-800-97(N-V)	0.01	0
14	2700-27-001-98 (N-V)	232.11	215.35
15	2700-27-001-97 (N-V)	1733.08	1553.79
16	2700-27-101-99(N-V)	40	50.41
17	2700-27-101-98	430.01	413.35
18	2700-800-001-97	762.56	735.14
19	2700-800-001-97	2008.07	1901.78
20	2700-80-800-99	0.01	0
21	2700-80-800-97	100	98.01
22	2701-02-001-99	31.67	0
23	2701-02-101-99	0	0

24	2701-02-101-98	190.01	177.57
25	2701-03-001-99	14.17	0
26	2701-03-101-99	2.05	1.48
27	2701-03-101-98	85.01	99.20
28	2701-14-101-99	3	1.95
29	2701-14-101-98	75	96.50
30	2701-80-800-97	259.88	319.02
31	4700-80-800-89	1500	1718.81
32	4701-80-800-76	80	99.78
	ആകെ	11619.43	10270.16

ജലനിധി

നം	പദ്ധതിയുടെ പേരും ശീർഷകവും	ബഡ്ജറ്റ് അലോക്കേഷൻ (ലക്ഷം രൂപ)	ബഡ്ജറ്റ് വിഹിതം ലഭിച്ചത് (ലക്ഷം രൂപ)	ചെലവായ തുക (ലക്ഷം രൂപ)
1	കെ. ആർ.ഡബ്ല്യു.എസ്സ്.എ മുഖേന നടപ്പിലാക്കുന്ന മഴവെള്ളക്കൊയ്ക്ക് (ആർ.ഡബ്ല്യു.എച്ച്) പദ്ധതിയുടെ ശേഷി ഉയർത്തലും ഭൂഗർഭജല റീചാർജും (ജി.ഡബ്ല്യു.ആർ) 2215-01-800-64-പ്ലാൻ	1000.00	612.14	527.31
2	കമ്മ്യൂണിറ്റി മാനേജ്ഡ് ജലവിതരണ പദ്ധതികൾക്ക് സുസ്ഥിരത പിന്തുണ. 2215-01-102-80-പ്ലാൻ	3090.00	1080.52	515.77
3	ജലനിധി രണ്ടാം ഘട്ടത്തിലെ ജലവിതരണ പദ്ധതികൾ പൂർത്തീകരിക്കുക. 4215-01-102-91-പ്ലാൻ	125.00	125.00	66.15
4	ഗാർഹിക കിണറുകളുടെ സംരക്ഷിതവും സുസ്ഥിരവുമായ കുടിവെള്ള സ്രോതസ്സുകളാക്കി മാറ്റുക. 4215-01-800-85 പ്ലാൻ	400.00	259.69	159.05
5	ജലത്തിന്റെ ഗുണനിലവാര നിരീക്ഷണവും ഗ്രേവാട്ടർ മാനേജ്മെന്റും (എ) കമ്മ്യൂണിറ്റി നിയന്ത്രിത ജലവിതരണ പദ്ധതികളുടെ ജലത്തിന്റെ ഗുണനിലവാര നിരീക്ഷണം. (ബി) ദുർബല വിഭാഗങ്ങളുടെ കേളനികളിൽ ഗ്രേ വാട്ടർ മാനേജ്മെന്റ്. 4215-02-102-99 പ്ലാൻ	350.00	0	0
6	ഗ്രാമീണ ജല സാങ്കേതിക വിദ്യകളിലെ			

	ഗവേഷണവും വികസനവും. 4215-01-800-84 പ്ലാൻ	6.00	3.72	2.97
7	ഐ.ഇ.സി കാര്യശേഷി വർദ്ധിപ്പിക്കൽ, പരിശീലനവും ജലശ്രീ ക്ലബ്ബും. 4215-01-003-99 പ്ലാൻ	15.00	7.95	5.40
ആകെ		4986.00	2089.03	1276.65

കട്ടനാട് പാക്കേജ്

Plan Expenditure 2023-24 - Kuttanad Package

Sl.No.	Head of account	Budget Provision	Expenditure (in Lakhs)
1	4711-01-103-86	1120.00	151.85
2	4711-01-103-84	3700.00 (10000 Lakh Budget Provision)	2087.94
3	4711-01-103-83	10000.00	1332.14

ഭൂജലവകുപ്പ്

Non Plan			
Sl.No.	Head of account	Budget Provision (in Rs)	Expenditure (in Rs)
1	2702-02-005-99	39,61,28,000	37,92,94,925
2	2702-02-005-96	2,42,16,000	2,39,21,939

PLAN				
SL No	Head of account		Budget provision (Lakhs)	Expenditure (Lakhs)
1	2702-02-005-99	SCHEME FOR INVESTIGATION AND DEVELOPMENT	1500	1,303.59
2	2702-02-005-93	SCHEME FOR CONTROL AND REGULATION OF GROUNDWATER	50	35.47
3	2702-02-005-92	SCHEME FOR TRAINING PERSONNEL	10	3.16
4	2702-02-103-99	GROUNDWATER BASED DRINKING WATER SCHEME	158	69.89
5	4702-00-102-97	ARTIFICIAL RECHARGE	900	272.76
6	4702-00-102-94-(01)	GROUNDWATER BASED DRINKING WATER SCHEME	400	325.17
Grand total			3018	2010.04

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Irrigation Design and Research Board, IDR B, Vikas Bhavan, Thiruvananthapuram (Non Plan & Plan Surrender 2023-24)					
Head of Account	Original Grant	Re appropriation	Additional Authorization	Total Grand	Expenditure
NON PLAN					
2700-80-004-99-00-01-01-N-V	14,84,05,000	-	-	14,84,05,000	14,65,49,529
2700-80-004-99-00-01-02-N-V	1,33,56,000	-	-	1,33,56,000	1,02,33,093
2700-80-004-99-00-01-03-N-V	1,06,38,000	-	-	1,06,38,000	1,06,47,359
2700-80-004-99-00-01-04-N-V	1,30,000	-	-	1,30,000	62,007
2700-80-004-99-00-01-05-N-V	14,99,000	-	-	14,99,000	14,43,591
2700-80-004-99-00-02-01-N-V	14,25,000	-	-	14,25,000	13,47,341
2700-80-004-99-00-02-02-N-V	1,28,000	-	-	1,28,000	92,648
2700-80-004-99-00-02-03-N-V	30,000	-	-	30,000	32,380
2700-80-004-99-00-02-04-N-V	2,25,000	-	-	2,25,000	2,97,969
2700-80-004-99-00-02-05-N-V	3,60,000	-	-	3,60,000	-
2700-80-004-99-00-04-01-N-V	3,15,000	-	-	3,15,000	2,15,155
2700-80-004-99-00-04-02-N-V	45,000	-	-	45,000	6,066
2700-80-004-99-00-04-04-N-V	67,000	-	-	67,000	33,562
2700-80-004-99-00-05-01-N-V	9,000	31,000	-	40,000	39,431
2700-80-004-99-00-05-02-N-V	4,03,000	-	-	4,03,000	4,00,849
2700-80-004-99-00-05-03-N-V	2,31,000	-	-	2,31,000	1,89,256
2700-80-004-99-00-05-04-N-V	98,000	-	-	98,000	86,467
2700-80-004-99-00-06-00-N-V	9,000	-	-	9,000	-
2700-80-004-99-00-21-02-N-V	81,000	-	-	81,000	65,873
2700-80-004-99-00-34-03-N-V	86,000	-	-	86,000	55,441
2700-80-004-99-00-45-00-N-V	1,29,000	50,000	1,25,000	3,04,000	3,00,815
2700-80-004-99-00-93-00-N-V	3,00,000	-	40,000	3,40,000	3,38,966
2700-80-800-98-00-00-00-N-V	45,00,000	-	16,67,000	61,67,000	61,66,990

2701-01-001-99-00-92-02-N-V	-	-	-	-	-
2701-01-101-99-00-00-00-N-V	10,00,000	-	-	10,00,000	6,49,818
2701-01-101-98-00-34-02-N-V	1,000	-	5,93,000	5,94,000	5,92,734
2701-01-800-99-00-25-00-N-V	19,90,000	-	-	19,90,000	-
2701-01-800-99-00-27-00-N-V	4,29,000	-	-	4,29,000	-
2701-80-001-91-00-00-00-N-V	-	-	-	-	-
2701-80-001-91-00-31-00-N-V	-	50,00,000	-	50,00,000	-
2701-80-001-91-00-36-00-N-V	-	20,00,000	-	20,00,000	-
2701-80-004-96-00-01-01-N-V	11,67,15,000	-	-	11,67,15,000	11,15,13,978
2701-80-004-96-00-01-02-N-V	1,05,04,000	-	-	1,05,04,000	75,97,811
2701-80-004-96-00-01-03-N-V	83,67,000	-	-	83,67,000	86,38,768
2701-80-004-96-00-01-04-N-V	1,50,000	-	2,51,000	4,01,000	4,00,085
2701-80-004-96-00-01-05-N-V	7,85,000	-	-	7,85,000	10,06,146
2701-80-004-96-00-02-01-N-V	11,82,000	-	-	11,82,000	9,96,739
2701-80-004-96-00-02-02-N-V	10,000	-	-	10,000	68,579
2701-80-004-96-00-02-03-N-V	1,88,000	-	-	1,88,000	23,130
2701-80-004-96-00-02-04-N-V	12,10,000	-	-	12,10,000	10,02,666
2701-80-004-96-00-02-05-N-V	1,000	-	-	1,000	-
2701-80-004-96-00-04-01-N-V	2,52,000	-	-	2,52,000	1,57,965
2701-80-004-96-00-04-02-N-V	46,000	-	-	46,000	12,642
2701-80-004-96-00-04-04-N-V	30,000	-	-	30,000	27,432
2701-80-004-96-00-05-01-N-V	5,000	-	-	5,000	4,211
2701-80-004-96-00-05-02-N-V	69,000	-	1,03,000	1,72,000	1,54,959
2701-80-004-96-00-05-03-N-V	49,000	-	1,45,000	1,94,000	1,89,874
2701-80-004-96-00-05-04-N-V	1,81,000	-	-	1,81,000	1,10,896
2701-80-004-96-00-06-00-N-V	1,00,000	1,29,000	-	2,29,000	2,27,000
2701-80-004-96-00-21-02-N-V	20,000	1,05,000	-	1,25,000	1,25,000
2701-80-004-96-00-26-00-N-V	1,000	-	-	1,000	-
2701-80-004-96-00-34-03-N-V	67,000	-	-	67,000	29,614
2701-80-004-96-00-45-00-N-V	54,000	84,000	-	1,38,000	1,38,000

2701-80-004-96-00-99-00-N-V	15,000	-	-	15,000	3,156
2701-80-005-99-00-01-01-N-V	12,75,15,000	-	-	12,75,15,000	12,29,11,142
2701-80-005-99-00-01-02-N-V	1,14,76,000	-	-	1,14,76,000	84,59,992
2701-80-005-99-00-01-03-N-V	88,34,000	-	-	88,34,000	88,49,536
2701-80-005-99-00-01-04-N-V	1,15,000	-	1,00,000	2,15,000	1,68,000
2701-80-005-99-00-01-05-N-V	11,43,000	-	-	11,43,000	7,78,400
2701-80-005-99-00-02-01-N-V	27,95,000	-	-	27,95,000	28,48,973
2701-80-005-99-00-02-02-N-V	2,52,000	-	-	2,52,000	1,95,298
2701-80-005-99-00-02-03-N-V	15,000	-	-	15,000	75,420
2701-80-005-99-00-02-04-N-V	7,75,000	-	-	7,75,000	9,17,044
2701-80-005-99-00-02-05-N-V	6,75,000	-	-	6,75,000	6,68,400
2701-80-005-99-00-04-01-N-V	59,000	-	-	59,000	38,350
2701-80-005-99-00-04-02-N-V	15,000	-	-	15,000	-
2701-80-005-99-00-04-04-N-V	50,000	-	-	50,000	27,898
2701-80-005-99-00-05-01-N-V	1,50,000	-	-	1,50,000	60,258
2701-80-005-99-00-05-02-N-V	2,31,000	-	5,16,000	7,47,000	6,76,455
2701-80-005-99-00-05-03-N-V	40,000	-	-	40,000	28,637
2701-80-005-99-00-05-04-N-V	40,000	-	-	40,000	22,757
2701-80-005-99-00-06-00-N-V	12,30,000	-5,61,000	-	6,69,000	2,18,605
2701-80-005-99-00-12-00-N-V	30,000	-	-	30,000	-
2701-80-005-99-00-21-02-N-V	25,000	-	-	25,000	-
2701-80-005-99-00-26-00-N-V	1,000	-	-	1,000	-
2701-80-005-99-00-34-02-N-V	11,000	-	-	11,000	-
2701-80-005-99-00-34-03-N-V	59,000	-	-	59,000	33,350
2701-80-005-99-00-45-00-N-V	60,000	-	-	60,000	-
2701-80-005-98-00-34-03-N-V	31,19,000	-	81,34,000	1,12,53,000	1,12,52,077
2701-80-005-95-00-01-01-N-V	2,77,95,000	-	-	2,77,95,000	2,88,41,806
2701-80-005-95-00-01-02-N-V	25,02,000	-	-	25,02,000	19,90,926
2701-80-005-95-00-01-03-N-V	10,76,000	-	-	10,76,000	12,64,794
2701-80-005-95-00-01-04-N-V	9,000	-	-	9,000	3,000

2701-80-005-95-00-01-05-N-V	4,91,000	-	-	4,91,000	12,88,202
2701-80-005-95-00-02-01-N-V	4,26,000	-	-	4,26,000	4,23,475
2701-80-005-95-00-02-02-N-V	38,000	-	-	38,000	28,807
2701-80-005-95-00-02-03-N-V	35,000	-	-	35,000	37,355
2701-80-005-95-00-04-01-N-V	1,02,000	-	-	1,02,000	66,300
2701-80-005-95-00-04-02-N-V	15,000	-	-	15,000	3,000
2701-80-005-95-00-05-01-N-V	10,000	-	-	10,000	9,941
2701-80-005-95-00-05-02-N-V	92,000	-	-	92,000	91,814
2701-80-005-95-00-05-03-N-V	49,000	-	-	49,000	29,680
2701-80-005-95-00-05-04-N-V	18,000	-	-	18,000	11,700
2701-80-005-95-00-06-00-N-V	45,000	-	-	45,000	44,779
2701-80-005-95-00-21-02-N-V	50,000	-	2,03,000	2,53,000	2,52,681
2701-80-005-95-00-26-00-N-V	1,000	-	-	1,000	-
2701-80-005-95-00-34-03-N-V	10,18,000	-	-	10,18,000	10,15,692
2701-80-005-95-00-45-00-N-V	1,82,000	-	1,98,000	3,80,000	3,79,600
2701-80-005-91-00-01-01-N-V	2,60,43,000	-	-	2,60,43,000	1,18,79,064
2701-80-005-91-00-01-02-N-V	23,44,000	-	-	23,44,000	9,46,880
2701-80-005-91-00-01-03-N-V	19,50,000	-	-	19,50,000	8,72,670
2701-80-005-91-00-01-04-N-V	12,000	-	-	12,000	6,000
2701-80-005-91-00-01-05-N-V	11,43,000	-	-	11,43,000	1,22,668
2701-80-005-91-00-02-01-N-V	1,96,000	-	-	1,96,000	-
2701-80-005-91-00-02-02-N-V	30,000	-	-	30,000	-
2701-80-005-91-00-02-03-N-V	-	-	-	-	-
2701-80-005-91-00-02-04-N-V	2,50,000	-	-	2,50,000	38,967
2701-80-005-91-00-04-01-N-V	20,000	-	19,000	39,000	38,845
2701-80-005-91-00-04-02-N-V	1,00,000	-	-	1,00,000	13,232
2701-80-005-91-00-04-04-N-V	30,000	-	-	30,000	-
2701-80-005-91-00-05-02-N-V	27,000	-	-	27,000	27,000
2701-80-005-91-00-05-03-N-V	20,000	-	-	20,000	19,432
2701-80-005-91-00-05-04-N-V	70,000	-	-	70,000	7,911

2701-80-005-91-00-26-00-N-V	1,000	-	-	1,000	-
2701-80-005-91-00-34-03-N-V	83,000	-	-	83,000	12,992
2701-80-005-91-00-45-00-N-V	-	-	-	-	-
2701-80-005-91-00-93-00-N-V	-	1,45,000	-	1,45,000	1,43,400
2701-80-005-91-00-99-00-N-V	1,00,000	-	-	1,00,000	30,500
2701-80-800-94-00-01-01-N-V	18,38,000	-	-	18,38,000	14,04,400
2701-80-800-94-00-01-02-N-V	1,65,000	-	-	1,65,000	99,004
2701-80-800-94-00-01-03-N-V	3,87,000	-	-	3,87,000	3,79,188
2701-80-800-94-00-01-04-N-V	5,000	-	-	5,000	-
2701-80-800-94-00-01-05-N-V	1,10,000	-	-	1,10,000	1,73,260
2701-80-800-94-00-04-01-N-V	80,000	-	-	80,000	64,535
2701-80-800-94-00-04-02-N-V	18,000	-	-	18,000	-
2701-80-800-94-00-04-04-N-V	10,000	-	51,000	61,000	60,580
2701-80-800-94-00-05-01-N-V	1,000	-	-	1,000	-
2701-80-800-94-00-05-02-N-V	1,000	-	-	1,000	-
2701-80-800-94-00-05-03-N-V	8,000	-	-	8,000	-
2701-80-800-94-00-05-04-N-V	1,000	-	-	1,000	-
2701-80-800-94-00-21-02-N-V	20,000	-	-	20,000	11,740
2701-80-800-94-00-34-03-N-V	78,83,000	-	1,30,00,000	2,08,83,000	1,95,57,640
2701-80-800-94-00-45-00-N-V	30,000	-	-	30,000	28,140
2701-80-800-94-00-97-00-N-V	-	-	-	-	-
2701-80-800-82-00-01-01-N-V	60,35,000	-60,35,000	-	-	16,69,881
2701-80-800-82-00-01-02-N-V	5,43,000	-5,43,000	-	-	1,16,892
2701-80-800-82-00-01-03-N-V	5,78,000	-5,78,000	-	-	1,60,000
2701-80-800-82-00-01-04-N-V	48,000	-48,000	-	-	-
2701-80-800-82-00-01-05-N-V	40,000	-40,000	-	-	5,280
2701-80-800-82-00-04-01-N-V	25,000	-25,000	-	-	-
2701-80-800-82-00-04-02-N-V	5,000	-5,000	-	-	-
2701-80-800-82-00-04-04-N-V	10,000	-10,000	-	-	-
2701-80-800-75-00-00-00-N-V	-	-	-	-	-

2701-80-800-75-00-01-01-N-V	-	60,35,000	-	60,35,000	35,41,219
2701-80-800-75-00-01-02-N-V	-	5,43,000	-	5,43,000	2,45,085
2701-80-800-75-00-01-03-N-V	-	5,78,000	-	5,78,000	3,35,262
2701-80-800-75-00-01-04-N-V	-	48,000	-	48,000	-
2701-80-800-75-00-01-05-N-V	-	40,000	-	40,000	22,990
2701-80-800-75-00-04-01-N-V	-	25,000	-	25,000	-
2701-80-800-75-00-04-02-N-V	-	5,000	-	5,000	-
2701-80-800-75-00-04-04-N-V	-	10,000	-	10,000	-
2711-02-800-99-01-01-01-N-V	4,07,73,000	-	-	4,07,73,000	3,67,82,954
2711-02-800-99-01-01-02-N-V	36,70,000	-	-	36,70,000	25,32,925
2711-02-800-99-01-01-03-N-V	32,63,000	-	-	32,63,000	27,65,340
2711-02-800-99-01-01-04-N-V	50,000	-	61,000	1,11,000	1,10,032
2711-02-800-99-01-01-05-N-V	4,63,000	-	-	4,63,000	3,75,938
2711-02-800-99-01-02-01-N-V	6,03,000	-	-	6,03,000	6,79,386
2711-02-800-99-01-02-02-N-V	54,000	-	-	54,000	46,295
2711-02-800-99-01-02-03-N-V	1,00,000	-	-	1,00,000	17,320
2711-02-800-99-01-02-04-N-V	3,02,000	-	-	3,02,000	2,88,693
2711-02-800-99-01-04-01-N-V	4,89,000	-	-	4,89,000	3,15,599
2711-02-800-99-01-04-02-N-V	1,000	-	-	1,000	-
2711-02-800-99-01-04-04-N-V	10,000	-	-	10,000	-
2711-02-800-99-01-05-01-N-V	1,000	17,000	-	18,000	16,290
2711-02-800-99-01-05-02-N-V	51,000	-	-	51,000	49,766
2711-02-800-99-01-05-03-N-V	57,000	-	-	57,000	40,766
2711-02-800-99-01-05-04-N-V	59,000	-	-	59,000	38,546
2711-02-800-99-01-06-00-N-V	1,30,000	-	-	1,30,000	1,28,939
2711-02-800-99-01-21-02-N-V	94,000	-	-	94,000	59,864
2711-02-800-99-01-34-03-N-V	25,000	-	-	25,000	21,303
2711-02-800-99-01-45-00-N-V	1,33,000	-	-	1,33,000	1,32,987
2711-02-800-99-02-00-00-N-V	-	-	-	-	-
2711-02-800-99-03-00-00-N-V	-	-	-	-	-

TOTAL NON PLAN	61,91,47,000	70,00,000	2,52,06,000	65,13,53,000	59,27,27,735
PLAN					
2701-80-005-93-00-00-00-P-V	2,00,00,000	-	7,28,000	2,07,28,000	1,84,63,725
2701-80-005-92-00-00-00-P-V	1,10,00,000	-	-	1,10,00,000	63,75,420
2701-80-800-92-00-00-00-P-V	10,00,000	-	-	10,00,000	5,12,672
4700-29-800-97-00-00-00-P-V	50,00,000	-	-	50,00,000	33,63,000
4700-80-005-99-01-00-00-P-V	27,51,000	-	-	27,51,000	-
4700-80-005-99-02-00-00-P-V	1,92,49,000	-	-	1,92,49,000	1,05,66,239
4700-80-800-97-01-00-00-P-V	32,73,000	-	-	32,73,000	-
4700-80-800-97-02-00-00-P-V	2,07,27,000	-	7,17,000	2,14,44,000	2,14,43,499
4701-80-800-99-00-34-03-P-V	1,10,00,000	-	-	1,10,00,000	76,87,877
4701-80-800-96-00-00-00-P-V	50,00,000	-	-	50,00,000	20,98,800
4701-80-800-88-00-00-00-P-V	1,00,00,000	-	-	1,00,00,000	71,30,967
4701-80-800-81-00-00-00-P-V	-	-	-	-	-
4701-80-800-77-00-00-00-P-V	-	-	-	-	-
4701-80-800-70-00-00-00-P-V	40,00,00,000	-	-	40,00,00,000	11,32,53,097
4701-80-800-69-00-00-00-P-V	90,00,000	-	-	90,00,000	-
TOTAL PLAN	51,80,00,000	-	14,45,000	51,94,45,000	19,08,95,296
GRAND TOTAL	1,13,71,47,000	70,00,000	2,66,51,000	1,17,07,98,000	78,36,23,031

Kerala Water Authority					
State plan head of account details 2023-24					
No.	Scheme	Head of Account	Budget Provision (Rs. in lakh)	Treasury Release (Rs. in lakh)	Expenditure Amount (Rs.in lakh)
1	Optimisation of production and transmission	4215-01-800-89	5,000.00	2713.85	2713.85
2	Renovation of existing civil structure by KWA	2215-01-190-92	500.00	310.93	310.93
3	Rural Water Supply scheme	4215-01-102-97	1,000.00	1438.22	1438.22
4	Sewerage schemes of KWA	4215-02-190-99	3,405.00	2211.96	2211.96
5	Survey & Investigation	2215-01-190-99 (01)	110.00	68.81	68.81
6	Kerala Water Supply Project -JICA	4215-01-800-88	500.00	858.49	858.49
7	Rehabilitation and Improvement of Urban Water Supply scheme	4215-01-101-97	4,500.00	2663.02	2663.02
8	Water Supply Scheme to Specified Inst/ locations	4215-01-800-90	200.00	121.78	121.78
9	Innovative Technologies and Modern Management	2215-01-101-97 (01)	100.00	79.93	79.93
10	Drinking Water -Drought Mitigation	2215-01-800-47	1,000.00	648.89	648.89
11	Source Improvement and water conservation	4215-01-800-92	200.00	173.99	173.99
12	Human Resources Devt. Research & Devt & qlty control	4215-01-800-91	100.00	47.58	47.58
13	Modernisation of Aruvikkara Pumping station	4215-01-101-96	100.00	75.12	75.12
14	E.governance, GIS and information management	2215-01-190-88	100.00	38.08	38.08
15	Works for the prevention of river pollution and creating awareness for the compliance	2215-02-106-97	250.00	118.09	118.09
16	Energy Efficiency Improvement/Opt of Electromech items/Safety Audit	4215-01-800-87	500.00	135.35	135.35
17	Infrastructure Devpt & surveillance activities under O C wing of KWA	4215-01-800-86	300.00	95.38	95.38
18	Enterprise Resource Planning ERP	2215-01-004-99	100.00	63.47	63.47
19	Manufacturing unit of bottled water	2215-01-190-96	0.00	38.18	38.18
20	ADB assisted Kerala Urban Water Supply Improvement project	4215-01-101-94	10,000.00	0	0
TOTAL			27,965.00	11,901.12	11,901.12

NABARD

No.	Scheme	Head of Account	Budget Provision (Rs. in lakh)	Treasury Release (Rs. in lakh)	Expenditure Amount (Rs.in lakh)
1	NABARD assisted RWSS - NABARD assistance	4215-01-102-98(01)	8,000.00	4,553.83	4,904.62

JAL JEEVAN MISSION

No.	Scheme	Head of Account	Budget Provision (Rs. in lakh)	Treasury Release(Rs. in lakh)	Expenditure Amount (Rs.in lakh)
1	Jal Jeevan Mission (State Share)	4215-01-102-92(02)	50,000.00	120,715.41	139,879.44

PROJECTS UNDER LAC -ADS (Non Plan)

No	Scheme	Head of Account	Budget Provision (Rs. in lakh)	Treasury Release (Rs. in lakh)	Expenditure Amount (Rs.in lakh)
1	Projects under LAC-ADS	4215-01-102-98(01)	2,000.00	1,530.54	622.46

NON PLAN HEAD OF ACCOUNT (SALARY AND NON SALARY)

No .	Scheme	Head of Account	Budget Provision (Rs. in lakh)	Treasury Release(Rs. in lakh)	Expenditure Amount (Rs.in lakh)
1	Water Supply - Grant in aid General Salary	2215-01-190-99 (19) 31	19,122.08	2,840.48	2,840.48
2	Water Supply - Grant in aid General Non Salary	2215-01-190-99 (19) 36	13,391.38	3,356.20	1,339.14
3	Sewerage - Grant in aid General Salary	2215-02-190-99 (02) 31	1,898.16	281.96	281.96
4	Sewerage - Grant in aid General Non Salary	2215-02-190-99 (02) 36	1,316.66	131.66	131.66
	TOTAL		35,728.28	6,610.30	4,593.24