

**Department of Mining and Geology**  
**Details of Budget Estimates and Actual Expenditure from 2019-2020 to 2021-2022**

Rupees in lakhs

Head of Account and Name of Scheme		2019-2020		2020-2021		2021-2022
		Budget Estimate	Expenditure	Budget Estimate	Expenditure	Budget Estimate
<b>PLAN SCHEMES</b>						
1	2853-02-001-97 IMPLEMENTATION OF e-GOVERNANCE PROJECT	33.70	28.62	62.00	52.98	62.00
2	2853-02-001-96 MODERNISATION OF MINING AND GEOLOGY DEPARTMENT	35.00	0.00	33.75	33.70	25.00
3	2853-02-003-99 HUMAN RESOURCE DEVELOPMENT AND TRAINING OF PERSONNEL	0.50	0.38	5.00	0.00	5.00
4	2853-02-102-99 MINERAL INVESTIGATIONS-34 OTHER CHARGES	49.80	46.92	31.25	31.05	40.00
<b>TOTAL (PLAN)</b>		<b>119.00</b>	<b>75.92</b>	<b>132.00</b>	<b>117.73</b>	<b>132.00</b>
<b>NON PLAN SCHEMES</b>						
1	2853-02-001-99 DEPARTMENT OF MINING AND GEOLOGY	1499.69	1367.82	1428.54	1127.87	1810.51
2	2853-02-102-97 SETTING UP OF KERALA MINERAL SQUAD	110.17	87.28	98.95	88.15	115.97
3	2853-02-102-94 COMMITTEE FOR SUBMITTING REPORT FOR ESTABLISHING INDUSTRIAL COMPLEX FOR VALUE ADDED PRODUCTS OF MINERAL SAND	0.01	0.00	0.01	0.00	0.01
<b>TOTAL (NON PLAN)</b>		<b>1609.87</b>	<b>1455.10</b>	<b>1527.50</b>	<b>1216.02</b>	<b>1926.49</b>