

APPROPRIATION ACCOUNTS 2018-2019



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF KERALA

APPROPRIATION ACCOUNTS

FOR THE YEAR
2018-2019

GOVERNMENT OF KERALA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2018-2019 presents the accounts of sums expended in the year ended 31 March 2019, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts -

'O' stands for original grant or appropriation

'S' stands for supplementary grant or appropriation

'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

The following norms approved by the Public Accounts Committee of Kerala Legislature have been adopted for selection of Heads of account for the purpose of comments on the Appropriation Accounts.

Saving

- I When overall saving does not exceed 2% of the total provision in the Grant or charged Appropriation, comments are to be made on the variations (both excess and saving) exceeding ₹ 100 lakh in individual sub-heads.
- II When overall saving exceeds 2%, comments are to be made in individual sub-heads (saving as well as excess partly offsetting the overall saving) in the Grants or charged Appropriations according to the following limits:
 - (i) Comments are to be made in individual sub-heads for saving of ₹ 10 lakh or 10% of provision whichever is higher where total provision does not exceed ₹ 10 crore.

- (ii) Comments are to be made in individual sub-heads for saving of ₹ 15 lakh or 10% of provision whichever is higher where total provision exceeds ₹ 10 crore but does not exceed ₹ 50 crore.
- (iii) Comments are to be made in individual sub-heads for saving of ₹ 20 lakh or 10% of provision whichever is higher where total provision exceeds ₹ 50 crore.

Excess

All Excesses over the provisions require regularisation of the Legislature

- I General comments are to be made for regularisation of excess over the provision in all cases where there is overall excess (any amount).
- II When the overall excess is substantial in the Grants or charged Appropriations and there are a number of individual sub-heads having excess, comments are to be included according to the following limits:
 - (i) Comments are to be made in individual sub-heads for excess exceeding ₹ 5 lakh or 10% of provision whichever is higher where total provision does not exceed ₹ 50 crore.
 - (ii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh or 10% of provision whichever is higher where total provision exceeds ₹ 50 crore, but does not exceed ₹ 200 crore.
 - (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 15 lakh or 10% of provision whichever is higher where total provision exceeds ₹ 200 crore.

Notwithstanding the ceiling of 10% of the provisions under the sub-heads, all variations of ₹ 100 lakh and above and variations wherever it is considered important or worthy are also to be commented.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation			Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)	
			Revenue	Capital	Revenue	Capital
I	STATE LEGISLATURE	Voted	1,11,95,52		1,12,60,00	
		<i>Charged</i>	83,21		68,18	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	7,93,42,28		6,20,05,27	
		<i>Charged</i>	2,16,92,07		1,78,97,68	
III	ADMINISTRATION OF JUSTICE	Voted	7,69,93,94		7,23,18,25	
		<i>Charged</i>	1,39,87,16		1,35,02,68	
IV	ELECTIONS	Voted	81,33,51		72,03,00	
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	Voted	3,63,92,23		3,39,22,82	
		<i>Charged</i>	61,70		28,35	
VI	LAND REVENUE	Voted	7,25,38,62		6,53,55,23	
		<i>Charged</i>	1,66			

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
				64,48
				(64,47,966)
	15,03			
	1,73,37,01			
	37,94,39			
	46,75,69			
	4,84,48			
	9,30,51			
	24,69,41			
	33,35			
	71,83,39			
	1,66			

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
	Revenue	Capital	Revenue	Capital	

VII	STAMPS AND REGISTRATION	Voted	2,40,19,68		2,30,40,17
		<i>Charged</i>	<i>1</i>		

VIII	EXCISE	Voted	3,19,82,76		2,84,16,66
		<i>Charged</i>	<i>10,00</i>		<i>22</i>

IX	TAXES ON VEHICLES	Voted	1,53,74,21		1,47,90,03
		<i>Charged</i>	<i>1</i>		

DEBT CHARGES

<i>Charged</i>	<i>1,58,68,45,87</i>	<i>1,69,26,15,27</i>
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X	TREASURY AND ACCOUNTS	Voted	3,02,70,91		2,87,97,48
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XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	7,51,35,82		7,19,60,32
		<i>Charged</i>	<i>1,07,15</i>		<i>1,00,00</i>

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	9,79,51			
		1		
	35,66,10			
	9,78			
	5,84,18			
		1		
				10,57,69,40 (10,57,69,39,594)
	14,73,43			
	31,75,50			
	7,15			

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation			Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
			Revenue	Capital	Revenue	Capital	
XII	POLICE	Voted	40,22,09,25	1,15,05,08	36,49,15,37		33,82,96
		Charged	5,92,30		5,26,38		
XIII	JAILS	Voted	1,57,66,66		1,45,60,10		
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	5,60,27,52	11,04,59	4,99,90,39		10,28,24
		Charged	5,77	1			
XV	PUBLIC WORKS	Voted	30,37,24,95	24,61,65,06	30,24,35,88		20,86,29,40
		Charged	2,92,95	85,68,50	2,32,75		38,82,45
XVI	PENSIONS AND MISCELLANEOUS	Voted	2,90,98,36,88		2,81,36,29,24		
		Charged	1,06,88,45		1,03,41,70		
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	2,07,77,89,08	6,61,72,42	1,91,26,89,76		4,57,92,59
		Charged	20,00	13,71,04	14,75		14,73,70

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	3,72,93,88	81,22,12	
	65,92		
	12,06,56		
	60,37,13	76,35	
	5,77	1	
	12,89,07	3,75,35,66	
	60,20	46,86,05	
	9,62,07,64		
	3,46,75		
	16,50,99,32	2,03,79,83	1,02,66
	5,25		(1,02,66,364)

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>		
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	
XVIII	MEDICAL AND PUBLIC HEALTH	Voted	70,24,36,45	5,45,34,71	62,84,81,71		4,13,62,58
		<i>Charged</i>	<i>16,45</i>	<i>1,25,11</i>	<i>1,09</i>		<i>94,58</i>
<hr/>							
XIX	FAMILY WELFARE	Voted	5,27,97,01		5,67,78,05		
		<i>Charged</i>	<i>1,00</i>		<i>10</i>		
<hr/>							
XX	WATER SUPPLY AND SANITATION	Voted	4,83,68,71	10,41,26,00	4,14,32,63		5,38,94,40
<hr/>							
XXI	HOUSING	Voted	1,25,79,26	69,01,01	51,32,23		15,55,82
		<i>Charged</i>	<i>2,01</i>	<i>1</i>			
<hr/>							
XXII	URBAN DEVELOPMENT	Voted	29,01,85,50	11,05,30	11,18,32,59		11,04,30
		<i>Charged</i>	<i>1,83</i>	<i>63,32,42</i>	<i>1,83</i>		<i>62,85,28</i>
<hr/>							
XXIII	INFORMATION AND PUBLICITY	Voted	1,06,63,38	6,60,00	93,07,32		3,24,71
		<i>Charged</i>		<i>1</i>			

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	7,39,54,74	1,31,72,13	
	15,36	30,53	
			39,81,04 (39,81,04,066)
	90		
	69,36,08	5,02,31,60	
	74,47,03	53,45,19	
	2,01	1	
	17,83,52,91	1,00	
		47,14	
	13,56,06	3,35,29	
		1	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
	Revenue	Capital	Revenue	Capital	

XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	Voted	14,51,00,32	2,02,15,00	12,68,41,11	1,44,71,54
		Charged	2,79,00		2,11,76	

XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	31,63,03,53	3,02,55,53	25,70,98,77	1,76,82,50
		Charged		1		

XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	48,93,89,75		44,52,92,36	
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XXVII	CO-OPERATION	Voted	4,42,21,76	5,56,34,10	3,35,41,04	4,78,43,09
		Charged		1		

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>

1,82,59,21		57,43,46
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67,24		
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5,92,04,76		1,25,73,03
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1

4,40,97,39		
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1,06,80,72		77,91,01
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1

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	2,91,37,50	32,76,16,62	1,87,24,52	16,12,20,60
		<i>Charged</i>		<i>1</i>		
XXIX	AGRICULTURE	Voted	39,07,89,25	3,41,76,28	30,44,46,39	1,92,84,03
		<i>Charged</i>	<i>10,01</i>	<i>2</i>		
XXX	FOOD	Voted	19,16,41,90	98,83,77	14,07,28,72	85,16,77
		<i>Charged</i>		<i>1</i>		
XXXI	ANIMAL HUSBANDRY	Voted	7,36,08,44	33,85,01	6,54,15,28	17,56,80
		<i>Charged</i>		<i>1</i>		
XXXII	DAIRY	Voted	2,06,69,14	5,36,35	1,79,31,88	4,36,67
		<i>Charged</i>		<i>1</i>		
XXXIII	FISHERIES	Voted	4,83,41,08	4,36,35,50	3,90,96,08	2,34,57,82
		<i>Charged</i>		<i>2,31</i>		<i>2,31</i>
XXXIV	FOREST	Voted	6,14,05,54	1,18,85,02	5,47,95,81	49,67,15
		<i>Charged</i>	<i>1</i>		<i>12,78</i>	

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	1,04,12,98	16,63,96,02	
		1	
	8,63,42,86	1,48,92,25	
	10,01	2	
	5,09,13,18	13,67,00	
		1	
	81,93,16	16,28,21	
		1	
	27,37,26	99,68	
		1	
	92,45,00	2,01,77,68	
	66,09,73	69,17,87	
			12,77 (12,77,076)

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XXXV PANCHAYAT	Voted	6,37,53,79	7,56,36,53	5,08,23,16	3,16,70,32
	<i>Charged</i>		<i>1</i>		
<hr/>					
XXXVI RURAL DEVELOPMENT	Voted	38,70,95,94	97,22	11,81,86,77	24,61
	<i>Charged</i>	<i>12</i>	<i>1</i>	<i>3</i>	
<hr/>					
XXXVII INDUSTRIES	Voted	7,14,60,19	10,35,42,06	6,09,40,50	6,10,16,74
	<i>Charged</i>	<i>1,40</i>	<i>2,82</i>	<i>1,40</i>	
<hr/>					
XXXVIII IRRIGATION	Voted	4,36,34,27	4,05,10,22	3,69,14,76	1,95,19,48
	<i>Charged</i>	<i>12,07</i>	<i>7,54,30</i>		<i>4,74,17</i>
<hr/>					
XXXIX POWER	Voted	1,53,69,96	41,18,00	22,67,15	92,53
<hr/>					
XL PORTS	Voted	72,47,60	2,11,74,65	52,84,86	1,63,07,93
<hr/>					

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	1,29,30,63	4,39,66,21	1
	26,89,09,17	72,61	9 1
	1,05,19,69	4,25,25,32	2,82
	67,19,51	2,09,90,74	12,07 2,80,13
	1,31,02,81	40,25,47	
	19,62,74	48,66,72	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation			Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
			Revenue	Capital	Revenue	Capital	
XLI	TRANSPORT	Voted	66,09,50	17,55,02,32	63,49,92	15,39,59,15	
		Charged	70,29,87	2,58,21	22,42,22	1,78,17	
XLII	TOURISM	Voted	2,24,07,19	2,43,66,01	1,76,63,56	1,23,65,96	
		Charged		1			
XLIII	COMPENSATION AND ASSIGNMENTS	Voted	1,04,41,29,35		89,14,60,52		
	PUBLIC DEBT REPAYMENT						
		Charged		1,48,32,14,76		1,81,95,99,47	
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		3,68,39,66		3,59,53,17	
XLVI	SOCIAL SECURITY AND WELFARE	Voted	54,49,87,99	2,27,66,32	37,85,76,97	1,21,14,01	
		Charged		1			

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	2,59,58		2,15,43,17	
	47,87,65		80,04	
	47,43,63		1,20,00,05	
			1	
	15,26,68,83			
				33,63,84,71
				(33,63,84,70,908)
			8,86,49	
	16,64,11,02		1,06,52,31	
			1	

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
	Revenue	Capital	Revenue	Capital	

Total	Voted :	11,36,10,68,12	1,53,40,50,34	9,80,26,34,63	99,97,35,87
	Charged :	1,64,17,42,08	1,50,06,29,62	1,73,77,99,17	1,83,19,90,13
Grand Total		13,00,28,10,20	3,03,46,79,96	11,54,04,33,80	2,83,17,26,00

SUMMARY OF APPROPRIATION ACCOUNTS

	<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
	1,56,24,79,01	53,43,14,47	40,45,52 (40,45,52,032)
	97,25,08	51,26,86	10,57,82,17 33,64,87,37 (10,57,82,16,670) (33,64,87,37,272)
	1,57,22,04,09	53,94,41,33	10,98,27,69 33,64,87,37 (10,98,27,68,702) (33,64,87,37,272)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹40,45,52,032 in the Voted expenditure and ₹44,22,69,53,942 in the Charged expenditure in the following grants and appropriations requires regularisation.

Grants-

Revenue Portion:

- I STATE LEGISLATURE
- XIX FAMILY WELFARE

Charged Appropriations-

Revenue Portion:

- XXXIV FOREST
- DEBT CHARGES

Capital Portion:

- XVII EDUCATION, SPORTS, ART AND CULTURE
- PUBLIC DEBT REPAYMENT

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2018-2019 and that shown in the Finance Accounts for that year is given below:

	VOTED		CHARGED	
	Revenue	Capital (In thousands of rupees)	Revenue	Capital
Total expenditure according to the Appropriation Accounts	9,80,26,34,63	99,97,35,87	1,73,77,99,17	1,83,19,90,13
Deduct- Total recoveries	48,99,79,47	3,67,83,94	1,88,15,09	8
Net total expenditure as shown in Statement No.11 of the Finance Accounts	9,31,26,55,16	96,29,51,93	1,71,89,84,08	1,83,19,90,05

The details of recoveries referred to above are given in Appendix II.

SUMMARY OF APPROPRIATION ACCOUNTS

During the year, the State Government have issued orders for the resumption of unspent balances lying in the Special Treasury Savings Bank (STSB) account up to the end of March 2019 to the Consolidated Fund. Treasury Officers concerned were directed to effect the resumption and credit to a single common head of account viz “*2075-00-911-94 Deduct Overpayments-Refund of amounts resumed from the idling STSB accounts*” under the revenue section, irrespective of the classification of budget allocation from which the amount were originally drawn. The figures booked and rendered by the treasuries in respect of resumption of STSB fund from Public Account to Consolidated Fund during the year are retained for the preparation of Appropriation accounts 2018-19.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Kerala for the year ending 31 March 2019, presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Kerala and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Kerala are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector Audit), Kerala in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit

includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Kerala being presented separately for the year ended 31 March 2019.

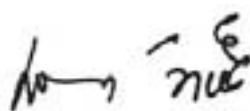
Emphasis of Matter:

I want to draw attention to the following significant issue, which is important from the point of view of accuracy, transparency, and completeness of the accounts and maintaining legislative financial control over public finances.

There was significant variation (10 *per cent*) between the total grants or appropriations and expenditure incurred, leading to overall savings of ₹16,653.30 crore under 43 Grants/appropriations, the reasons for which were either not appropriately explained or not furnished in the Appropriation Accounts.

The Audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2019.

Date: 29 May 2020
Place: New Delhi


(RAJIV MEHRISHI)
Comptroller and Auditor General of India

Grant No. I

STATE LEGISLATURE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

2011 PARLIAMENT/STATE/UNION TERRITORY
LEGISLATURES

Revenue:

Voted-

Original	1,05,21,70	1,11,95,52	1,12,60,00	+64,48
Supplementary	6,73,82			
Amount surrendered during the year (March 2019)				2,02,17

Charged-

Original	78,21	83,21	68,18	-15,03
Supplementary	5,00			
Amount surrendered during the year (March 2019)				4,07

Notes and Comments

Voted-

(i) Expenditure exceeded the grant by ₹64.48 lakh (actual excess was ₹64,47,966); the excess requires regularisation.

(ii) In view of the excess of ₹64.48 lakh, the surrender of ₹2,02.17 lakh in March 2019 proved injudicious.

(iii) Excess occurred under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2011 - 02 State/Union Territory Legislatures			
101	Legislative Assembly			
99	Legislative Assembly			
O.	16,40.34			
S.	5,07.01			
R.	-4.05	21,43.30	22,58.52	+1,15.22

Out of the anticipated saving of ₹44.58 lakh, saving of ₹8.61 lakh was due to less expenditure towards establishment and office expenses. This was partly offset by excess of ₹40.53 lakh augmented to meet excess expenditure towards travelling expenses.

Reasons for the balance anticipated saving (₹35.97 lakh) and final excess have not been intimated (July 2019).

Grant No. I STATE LEGISLATURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2011 - 02 State/Union Territory Legislatures			
103	Legislative Secretariat			
99	Legislative Secretariat			
O.	74,57.56			
S.	88.00			
R.	-63.37	74,82.19	76,05.21	+1,23.02

Anticipated saving of ₹96.37 lakh was due to less expenditure towards establishment and office expenses. This was partly offset by excess of ₹33.00 lakh mainly to meet expenditure towards medical reimbursement claims, repairs and maintenance and office expenses.

Reasons for the final excess have not been intimated (July 2019).

(iv) Excess mentioned above was partly offset by saving, mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2011 - 02 State/Union Territory Legislatures			
101	Legislative Assembly			
96	Offset Printing Press in the Legislative Complex			
O.	30.00			
S.	25.00			
R.	-34.49	20.51	20.51	-0.01

Saving was due to cancellation of tender for purchase of Offset Printing Machinery owing to technical reasons.

2)	2011 - 02 State/Union Territory Legislatures			
101	Legislative Assembly			
93	Modernisation of Kerala Legislature Library			
O.	20.00			
S.	15.50			
R.	-22.34	13.16	13.16	-0.01

Saving was due to non-encashment of Contingent bill and cancellation of certain components of the scheme owing to technical reasons.

Charged-

(v) In view of the saving of ₹15.03 lakh, the supplementary appropriation of ₹5.00 lakh obtained in February 2019 proved wholly unnecessary.

(vi) As against the available saving of ₹15.03 lakh, ₹4.07 lakh only was surrendered in March 2019.

(vii) Saving occurred under:-

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2011 -	02 <i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
99	Legislative Assembly			
O.	52.84			
R.	-4.07	48.77	37.81	-10.96

Reasons for the saving have not been intimated (July 2019).

Grant No. II

**HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF**

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

**2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/
ADMINISTRATOR OF UNION TERRITORIES**

2013 COUNCIL OF MINISTERS

2051 PUBLIC SERVICE COMMISSION

2052 SECRETARIAT-GENERAL SERVICES

2251 SECRETARIAT-SOCIAL SERVICES

3451 SECRETARIAT-ECONOMIC SERVICES

Revenue:

Voted-

Original	7,45,42,27	7,93,42,28	6,20,05,27	-1,73,37,01
Supplementary	48,00,01			
Amount surrendered during the year (March 2019)				1,32,29,51

Charged-

Original	2,16,92,07	2,16,92,07	1,78,97,68	-37,94,39
Supplementary	0			
Amount surrendered during the year (March 2019)				39,67,25

Notes and Comments

Voted-

(i) As against the available saving of ₹1,73,37.01 lakh, ₹1,32,29.51 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3451 -			
101	Planning Commission/Planning Board			
87	Kerala State Information Technology Mission			
O.	1,36,94.00			
R.	-33,37.47	1,03,56.53	1,03,56.53	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3451 -			
101	Planning Commission/Planning Board			
39	Youth Entrepreneurship			
O.	70,00.00			
R.	-30,80.00	39,20.00	39,20.00	

Savings in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3)	3451 -			
092	Other Offices			
90	Wi-Fi Connection at public Places and Libraries			
S.	28,00.00			
		28,00.00	0.00	-28,00.00

Reasons for the saving have not been intimated (July 2019).

4)	3451 -			
101	Planning Commission/Planning Board			
28	Hardware Mission for uplifting the State as an IT hardware manufacturing hub			
O.	30,00.00			
R.	-19,81.00	10,19.00	10,19.00	

Out of the anticipated saving of ₹19,81.00 lakh, (i) saving of ₹17,31.00 lakh was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019) and (ii) ₹2,50.00 lakh mainly due to reallocation of provision from this head to meet expenditure towards setting up of new office for ICFOSS and other facilities for Kerala Start up Mission at Sports Hub, Karyavattom.

5)	3451 -			
102	District Planning Machinery			
99	District Planning Machinery			
O.	33,75.65			
R.	-12,28.99	21,46.66	21,97.54	+50.88

Out of the saving of ₹12,39.47 lakh, (i) saving of ₹9,31.71 lakh was due to non-implementation of the activities to the extent anticipated, the reasons for which have not been intimated (July 2019) and (ii) saving of ₹3,07.76 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹10.48 lakh, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the final excess have not been intimated (July 2019).

6)	3451 -			
	092 Other Offices			
	92 Development and Innovation Strategic Council of Kerala - (K-DISC)			
	O.	93.43		
	S.	20,00.00		
	R.	-10,13.46	10,79.97	10,53.92
				-26.05

Out of the anticipated saving of ₹10,51.71 lakh, saving of ₹10,42.09 lakh was due to (i) non-implementation of the activities to the extent anticipated, the reasons for which have not been intimated (July 2019) and (ii) less expenditure towards Office Expenses and non-filling up of vacant posts (₹9.62 lakh). This was partly offset by excess of ₹38.25 lakh, augmented to meet expenditure towards salary arrears of the former chairman of the council, payment to the strategic adviser and establishment expenses.

Reasons for the final saving have not been intimated (July 2019)

7)	2052 -			
	090 Secretariat			
	99 Administrative Secretariat			
	O.	1,32,73.95		
	R.	1,65.79	1,34,39.74	1,25,31.84
				-9,07.90

Augmentation of provision by ₹1,83.22 lakh through reappropriation was mainly to meet expenditure towards wages and Office Expenses. This was partly offset by saving of ₹17.43 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

8)	3451 -			
	101 Planning Commission/Planning Board			
	26 Akshaya Project Common Service Centre			
	O.	5,18.00		
	R.	-5,16.83	1.17	1.17

Withdrawal of nearly 100 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. II**HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	3451 -			
	101 Planning Commission/Planning Board			
	93 Surveys, studies and project preparation			
	O.	5,00.00		
	R.	-3,35.25	1,64.75	1,63.19
				-1.56
10)	3451 -			
	101 Planning Commission/Planning Board			
	52 Akshaya Project			
	O.	5,00.00		
	R.	-2,77.12	2,22.88	2,22.88
11)	3451 -			
	101 Planning Commission/Planning Board			
	69 Training Programme - State Training Policy			
	O.	15,00.00		
	R.	-2,75.00	12,25.00	12,25.00

Saving in the three cases mentioned above (Sl.nos.9 to 11) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

12)	2052 -			
	090 Secretariat			
	97 Personal Staff of other Ministers			
	O.	31,84.29		
	R.	-23.24	31,61.05	29,42.38
				-2,18.67

Anticipated saving of ₹30.85 lakh was partly offset by excess of ₹7.61 lakh to meet expenditure toward LTC to personal staff of Ministers.

Reasons for the anticipated and final saving have not been intimated (July 2019).

13)	2251 -			
	090 Secretariat			
	99 Secretariat			
	O.	61,11.04		
	R.	-5.42	61,05.62	58,75.37
				-2,30.25

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated and final saving have not been intimated (July 2019).

14)	3451 -			
	101	Planning Commission/Planning Board		
	99	State Planning Board		
	O.	11,42.47		
	R.	-2,65.05	8,77.42	9,08.86
				+31.44

Out of the anticipated saving of ₹2,65.05 lakh, saving of ₹1,85.86 lakh was mainly due to (i) non-filling up of vacant posts and less expenditure towards wages and rent, rates and taxes and (ii) non-implementation of activities to the extent anticipated (₹58.00 lakh), the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹21.19 lakh) and final excess have not been intimated (July 2019).

15)	3451 -			
	101	Planning Commission/Planning Board		
	86	Establishment of Indian Institute of Information Technology and Management - Kerala		
	O.	5,50.00		
	R.	-2,00.00	3,50.00	3,50.00

Saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

16)	2013 -			
	104	Entertainment and Hospitality Expenses		
	98	Household establishment of Ministers, Chief Whip and Leader of Opposition		
	O.	6,61.76		
	R.	-1,50.63	5,11.13	5,06.37
				-4.76

Out of the anticipated saving of ₹1,54.63 lakh, saving of ₹73.62 lakh mainly due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹81.01 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2052 -			
	090 Secretariat			
	95 Law Department			
	O.	20,30.39		
	R.	-95.31	19,35.08	19,17.92
				-17.16

Anticipated saving of ₹1,12.64 lakh was partly offset by excess of ₹17.33 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

18)	3451 -			
	090 Secretariat			
	92 Service and Pay Roll Administrative Repository for Kerala (SPARK)			
	O.	3,00.00		
	R.	-1,08.49	1,91.51	1,91.50
				-0.01

Out of the anticipated saving of ₹1,08.49 lakh, saving of ₹42.18 lakh was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹66.31 lakh) have not been intimated (July 2019).

19)	2052 -			
	090 Secretariat			
	96 Finance Department			
	O.	61,93.85		
	R.	-30.35	61,63.50	60,91.91
				-71.59

Anticipated saving of ₹2,14.41 lakh was partly offset by excess of ₹1,84.06 lakh, out of which ₹1,45.79 lakh was for expenses in connection with the visits of 15th Finance Commission, purchase of new vehicle etc.

Reasons for the anticipated saving, balance anticipated excess (₹38.27 lakh) and final saving have not been intimated (July 2019).

Grant No. II**HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	3451 -			
	101 Planning Commission/Planning Board			
	71 Purchase of Vehicles and Furniture for State Planning Board			
	O. 1,00.00			
	R. -98.89	1.11	1.11	
21)	3451 -			
	092 Other Offices			
	91 Innovation Challenge Fund			
	O. 1,00.00			
	R. -85.29	14.71	14.51	-0.20

Withdrawal of 99 and 85 per cent respectively of the provision in the two cases mentioned above (Sl.nos.20 and 21) was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

22)	2052 -			
	090 Secretariat			
	73 Institute of Parliamentary Affairs - Grant in Aid			
	O. 1,30.31			
	R. -65.15	65.16	65.16	

Reasons for the saving have not been intimated (July 2019).

23)	2052 -			
	092 Other Offices			
	93 Resident Commissioner, Kerala, New Delhi			
	O. 4,38.67			
	R. -60.83	3,77.84	3,75.80	-2.04

Anticipated saving of ₹75.56 lakh was partly offset by excess of ₹14.73 lakh, mainly for meeting establishment and office expenses of Office of the Resident Commissionerate New Delhi.

Reasons for the anticipated and final saving have not been intimated (July 2019).

Grant No. II**HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	3451 -			
	092 Other Offices			
	89 Co-ordination of Haritha Keralam Mission Programmes By Planning And Economic Affairs Department			
	O. 1,00.00			
	R. -62.19	37.81	37.81	

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

25)	3451 -			
	101 Planning Commission/Planning Board			
	96 Evaluation Unit			
	O. 1,83.39			
	R. -1,21.97	61.42	1,38.00	+76.58

Anticipated saving was mainly due to non-filling of vacant posts.

Reasons for the final excess have not been intimated (July 2019).

In view of the final excess withdrawal of ₹1,21.97 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

26)	2251 -			
	090 Secretariat			
	97 State Performance Audit Authority			
	O. 43.12			
	R. -37.03	6.09	6.13	+0.04

Anticipated saving of ₹39.49 lakh was partly offset by excess of ₹2.46 lakh mainly to meet expenditure towards maintenance of department vehicles and purchase of heavy duty photocopy machine.

Reasons for the anticipated saving have not been intimated (July 2019).

27)	3451 -			
	090 Secretariat			
	98 Modernisation of Law Department			
	O. 1,20.00			
	R. -36.04	83.96	83.95	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

28)	2013 -			
	800 Other Expenditure			
	99 Other Expenditure - Office Expenses			
	O.	1,40.00		
	R.	-27.75	1,12.25	1,07.51
				-4.74

Reasons for the anticipated and final saving have not been intimated (July 2019).

29)	2052 -			
	090 Secretariat			
	88 Inter-State Water Cell in the Secretariat			
	O.	44.21		
			44.21	13.61
				-30.60

Reasons for the final saving have not been intimated (July 2019).

30)	3451 -			
	101 Planning Commission/Planning Board			
	49 IT Cell of Government Secretariat			
	O.	36.00		
	R.	-29.62	6.38	6.38

Withdrawal of 82 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

31)	2052 -			
	092 Other Offices			
	81 Administrative Reforms Commission			
	O.	2,81.75		
	R.	-28.58	2,53.17	2,53.00
				-0.17

Out of the anticipated saving of ₹59.15 lakh, saving of ₹7.54 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹30.57 lakh out of which ₹13.33 lakh was mainly to meet expenditure towards medical reimbursement and various office and Establishment Expenses of the Commission.

Reasons for the balance anticipated saving (₹51.61 lakh) and anticipated excess (₹17.24 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	2013 -			
104	Entertainment and Hospitality Expenses			
99	Hospitality Expenses			
O.	60.00			
R.	-28.01	31.99	31.99	

Reasons for the saving have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	3451 -			
101	Planning Commission/Planning Board			
38	International Centre for Free and Open Source Software (ICFOSS)			
O.	5,00.00			
R.	2,50.00	7,50.00	7,50.00	

Augmentation of provision through reappropriation was mainly to meet expenditure towards setting up of new office for ICFOSS, hardware lab for hardware mission and incubator facilities for Kerala Start up mission at Sport Hub, Karyavattom.

2)	2052 -			
090	Secretariat			
65	Reorganisation of Chief Minister's Public Grievances Redressal System			
R.	91.56	91.56	91.56	

Augmentation of provision through reappropriation was to provide fund for arranging payment to C-DIT in connection with the reorganisation of Chief Ministers Public Grievance Redressal system.

3)	2013 -			
101	Salary of Ministers and Deputy Ministers			
99	Salary of Ministers			
O.	1,90.00			
R.	-28.13	1,61.87	2,37.12	+75.25

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Grant No. II**HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2052 -			
	090 Secretariat			
	98 Personal Staff of Chief Minister			
O.	2,37.26			
R.	3.65	2,40.91	2,70.51	+29.60

Reasons for the excess have not been intimated (July 2019).

Charged-

(iv) Though the available saving was ₹37,94.39 lakh only, ₹39,67.25 lakh was surrendered in March 2019.

(v) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2051 -			
	102 State Public Service Commission			
	99 Public Service Commission			
O.	2,04,01.61			
R.	-39,10.66	1,64,90.95	1,66,89.90	+1,98.95

Out of the anticipated saving of ₹39,10.66 lakh, saving of ₹14,83.73 lakh was due to non-filling up of vacant posts and less expenditure towards wages.

Reasons for the balance anticipated saving (₹24,26.93 lakh) and final excess have not been intimated (July 2019).

In view of the final excess withdrawal of ₹39,10.66 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2)	2012 - 03 Governor/Administrator of Union Territories			
	103 Household Establishment			
	99 Household Establishment			
O.	3,92.93			
R.	-70.37	3,22.56	3,22.54	-0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹85.22 lakh, saving of ₹13.62 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹14.89 lakh mainly to meet expenditure towards wages, medical reimbursement and LTC.

Reasons for the balance anticipated saving (₹71.60 lakh) have not been intimated (July 2019).

3)	2012 - 03	Governor/Administrator of Union Territories			
	090	Secretariat			
	99	Secretariat			
	O.	4,98.20			
	R.	-62.80	4,35.40	4,35.42	+0.02

Out of the anticipated saving of ₹66.63 lakh, saving of ₹8.81 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹3.83 lakh mainly to meet expenditure towards medical reimbursement and LTC.

Reasons for the balance anticipated saving (₹57.82 lakh) have not been intimated (July 2019).

(vi) Saving mentioned above partly offset by excess under:-

	2012 - 03	Governor/Administrator of Union Territories			
	101	Emoluments and Allowances of the Governor/Administrator of Union Territories			
	99	Emoluments and Allowances of the Governor			
	O.	13.20			
	R.	66.97	80.17	80.16	-0.01

Augmentation of provision through reappropriation was to meet the enhanced emoluments to Honorable Governor based on the amendment to Governors (emolument, allowance and privilege) Act, 1982.

Grant No. III

ADMINISTRATION OF JUSTICE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

2014 ADMINISTRATION OF JUSTICE

Revenue:

Voted-

Original	7,61,60,73			
Supplementary	8,33,21	7,69,93,94	7,23,18,25	-46,75,69

Amount surrendered during the year (March 2019) **61,78,39**

Charged-

Original	1,33,59,24			
Supplementary	6,27,92	1,39,87,16	1,35,02,68	-4,84,48

Amount surrendered during the year (March 2019) **4,78,98**

Notes and Comments

Voted-

(i) In view of the saving of ₹46,75.69 lakh, the supplementary grant of ₹8,33.15 lakh obtained in February 2019 was wholly unnecessary.

(ii) Though the available saving was only ₹46,75.69 lakh, ₹61,78.39 lakh was surrendered in March 2019.

(iii) Saving occurred mainly under :-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2014 -			
105	Civil and Sessions Courts			
97	Establishment of New/Additional Courts/Tribunals			
O.	6,64.80			
R.	-6,64.80	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of approval from Government for establishing new courts under the scheme.

2)	2014 -			
800	Other Expenditure			
79	Modernisation of Subordinate Courts.			
O.	8,75.00			
R.	-6,41.57	2,33.43	2,33.42	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving was due to non-supply of items by the suppliers, the reasons for which have not been intimated (July 2019).

3)	2014 -			
	108 Criminal Courts			
	99 Criminal Courts			
	O.	1,21,54.16		
	S.	6,42.01		
	R.	-5,61.98	1,22,34.19	1,22,57.26 +23.07

Out of the anticipated saving of ₹6,55.86 lakh, saving of ₹97.62lakh was mainly due to less expenditure towards office expenses. This was partly offset by excess of ₹93.88 lakh out of which ₹12.50 lakh was for purchase of new cars.

Reasons for the balance anticipated saving (₹5,58.24 lakh), anticipated excess (₹81.38 lakh) and final excess have not been intimated (July 2019).

4)	2014 -			
	105 Civil and Sessions Courts			
	99 Civil and Sessions Courts			
	O.	3,37,37.83		
	R.	-17,34.68	3,20,03.15	3,32,04.73 +12,01.58

Out of the anticipated saving of ₹21,22.76 lakh, saving of ₹2,75.39 lakh was mainly due to less expenditure towards offices expenses. This was partly offset by excess of ₹3,88.08 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹18,47.37lakh), and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of funds through reappropriation/resumption at the close of financial year proved injudicious, indicating improper budgetary control.

5)	2014 -			
	117 Family Courts			
	99 Family Courts			
	O.	49,24.16		
	S.	0.01		
	R.	-4,33.29	44,90.88	44,87.45 -3.43

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹4,84.38 lakh, saving of ₹69.70 lakh was due to less expenditure towards offices expenses. This was partly offset by excess of ₹51.09 lakh out of which ₹29.49 lakh was mainly to meet expenditure towards purchase of vehicles and establishment expenses.

Reasons for the balance anticipated saving (₹4,14.68 lakh), balance anticipated excess (₹21.60 lakh) and final saving have not been intimated (July 2019).

6)	2014 -			
	800	Other Expenditure		
	81	Technical Modernisation of Judicial System		
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of schemes owing to administrative reasons.

7)	2014 -			
	800	Other Expenditure		
	91	Kerala Human Rights Commission 1998 Constituted under the Protection of Human Rights Act, 1993-Grant-in-Aid		
	O.	7,08.75		
	S.	0.01		
	R.	-2,95.31	4,13.45	4,13.44
				-0.01

Reasons for the saving have not been intimated (July 2019).

8)	2014 -			
	114	Legal Advisers and Counsels		
	93	Kerala State Legal Services Authority		
	O.	17,74.34		
	R.	-2,90.54	14,83.80	14,88.10
				+4.30

Out of the anticipated saving of ₹3,98.08 lakh, saving of ₹3,95.54 lakh was due to non-filling up of 50 per cent of posts for want of suitable applicant for appointment on deputation basis. This was partly offset by excess of ₹1,07.54 lakh out of which ₹39.51 lakh was to provided funds to the entity for settling claims of honorarium to Mediators, rent of official residence of Judicial officers and office expenses.

Reasons for the balance anticipated saving,(₹2.54 lakh), balance anticipated excess (₹68.03 lakh) and final excess have not been intimated (July 2019).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
9)	2014 -			
103	Special Courts			
98	Setting up of Special Courts/Benches under the Protection of Civil Rights of SC/ST (Prevention of Atrocities) Act (50% CSS)			
O.	5,60.00			
R.	-2,42.84	3,17.16	3,16.89	-0.27

Saving was due to non-receipt of approval for establishment of SC/ST courts at Thiruvananthapuram, Ernakulam and Thrissur from the Government.

10)	2014 -			
114	Legal Advisers and Counsels			
97	Assistant Public Prosecutors			
O.	20,41.60			
R.	-2,17.53	18,24.07	18,46.56	+22.49

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

11)	2014 -			
105	Civil and Sessions Courts			
98	Motor Accidents Claims Tribunals			
O.	32,61.38			
R.	-2,10.73	30,50.65	30,75.81	+25.16

Out of the anticipated saving of ₹2,55.03 lakh, saving of ₹13.42 lakh was due to less expenditure on wages and other office expenses. This was partly offset by excess of ₹44.30 lakh out of which ₹6.15 lakh was to meet office expenses.

Reasons for the balance anticipated saving (₹2,41.61 lakh), anticipated excess (₹38.15 lakh) and final excess have not been intimated (July 2019).

12)	2014 -			
108	Criminal Courts			
97	Modernisation of Courts and setting up of Model Courts			
O.	1,69.00			
R.	-1,41.51	27.49	27.48	-0.01

Saving was mainly due to (i) re-allocation of plan provision from this head to meet requirement on the component of Civil courts under the scheme *vide* Note (iv) (5) below (₹84.50 lakh) and (ii) Non-payment of bills submitted in treasury (₹57.01 lakh), the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2014 -			
108	Criminal Courts			
98	Establishment of new/ additional courts			
O.	1,35.21			
R.	-1,35.21	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-receipt of approval from the government for establishing courts.

14)	2014 -			
800	Other Expenditure			
88	Gram Nyayalayas			
O.	18,66.28			
R.	-1,13.36	17,52.92	17,49.99	-2.93

15)	2014 -			
105	Civil and Sessions Courts			
95	Munnar Special Tribunal			
O.	1,80.38			
R.	-75.36	1,05.02	1,04.94	-0.08

16)	2014 -			
114	Legal Advisers and Counsels			
90	Modernisation of Prosecution Department			
O.	1,50.00			
R.	-66.32	83.68	83.67	-0.01

Reasons for the saving in the three cases mentioned above (Sl.nos.14 to 16) have not been intimated (July 2019).

Reasons for the final saving under the head at Sl.no.14 have not been intimated (July 2019).

17)	2014 -			
800	Other Expenditure			
87	Purchase and installation of computers in Subordinate Courts			
O.	50.00			
R.	-33.00	17.00	17.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving was due to purchase of computers for subordinate courts in 2017-2018, the reasons for which have not been intimated (July 2019).

18)	2014 -			
	112	Official Receivers		
	99	Official Receivers		
	O.	96.08		
	R.	-26.42	69.66	63.51
				-6.15

Anticipated saving was due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

19)	2014 -			
	114	Legal Advisers and Counsels		
	96	Director of Public Prosecution		
	O.	1,62.70		
	R.	-45.30	1,17.40	1,41.66
				+24.26

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2014 -			
	800	Other Expenditure		
	89	Fast Track Courts established under XI Finance Commission Recommendations		
	O.	20,26.13		
	R.	1,46.74	21,72.87	21,50.15
				-22.72

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

2)	2014 -			
	800	Other Expenditure		
	80	Kerala Law Reforms Commission		
	O.	0.01		
	R.	77.24	77.25	77.19
				-0.06

Augmentation of provision through reappropriation was for meeting expenditure towards various establishment expenses of the Commission.

Grant No. III**ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2014 -			
103	Special Courts			
97	Special Courts for the Trials of Criminal Cases against MPs/MLAs			
S.	0.01			
R.	70.17	70.18	70.13	-0.05

Augmentation of provision through reappropriation was to meet establishment and administrative expenses in respect of Special Court under the scheme.

4)	2014 -			
800	Other Expenditure			
85	Implementation of e-Court			
O.	50.00			
R.	44.52	94.52	94.51	-0.01

Augmentation of provision through reappropriation was for settling the salary claims of Technical Manpower Team deployed in the Subordinate Courts by IHRD.

5)	2014 -			
105	Civil and Sessions Courts			
93	Modernisation of Courts and setting up of Model Courts			
R.	29.38	29.38	29.38	

Augmentation of provision (₹84.50 lakh) through reappropriation was for allocation of plan provision to meet requirement of Civil Courts set up under the scheme vide Note (iii) (12) above. This was partly offset by saving of ₹55.12 lakh, the reasons for which have not been intimated (July 2019).

(v) In the following case, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2014 -				
114	Legal Advisers and Counsels			
99	Law Officers			
O.	50,88.76			
S.	1,91.15			
R.	-1,32.40	51,47.51	52,76.05	+1,28.54

Charged-

(vi) In view of the saving of ₹4,84.48 lakh, the supplementary appropriation of ₹6,27.91 lakh obtained in February 2019 proved excessive.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2014 -				
102	High Courts			
99	High Court			
O.	1,29,80.74			
S.	6,27.92			
R.	-4,08.07	1,32,00.59	1,31,95.13	-5.46

Out of the anticipated saving of ₹11,66.68 lakh, saving of ₹70.23 lakh was due to (i) non-filling up of vacant posts (ii) economy measures (iii) less office expenses. This is partly offset by excess of ₹7,58.61 lakh, out of which ₹1,68.70 lakh was to meet establishment and office expenses.

Reasons for the balance anticipated saving (₹10,96.45 lakh) and final saving have not been intimated (July 2019).

2) 2014 -				
102	High Courts			
97	Computerisation of the High Court			
O.	1,00.00			
R.	-53.14	46.86	46.85	-0.01

Reasons for the saving have not been intimated (July 2019).

Grant No.	IV	ELECTIONS	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>

MAJOR HEAD-

2015 ELECTIONS

Revenue:

Original	63,62,54			
Supplementary	17,70,97	81,33,51	72,03,00	-9,30,51
Amount surrendered during the year (March 2019)				8,26,47

Notes and Comments

(i) In view of the saving of ₹9,30.51 lakh, the supplementary grant of ₹17,70.97 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹9,30.51 lakh, ₹8,26.47 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2015 -			
103	Preparation and Printing of Electoral Rolls			
99	Assembly and Parliament			
O.	44,97.05			
S.	6,00.00			
R.	-3,94.80	47,02.25	47,15.11	+12.86

Anticipated saving was mainly due to non-filling up of vacant post. Reasons for the final excess have not been intimated (July 2019).

2)	2015 -			
105	Charges for Conduct of Elections to Parliament			
99	Lok Sabha			
O.	2,25.00			
S.	10,00.00			
R.	-72.00	11,53.00	9,95.37	-1,57.63

Out of the anticipated saving of ₹72.00 lakh, saving of ₹32.91 lakh was due to less expenditure on Tour T.A claims. Reasons for the balance anticipated saving (₹39.09 lakh) and final saving have not been intimated (July 2019).

Grant No.	IV	ELECTIONS	(ALL VOTED)	
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2015 -			
108	Issue of Photo Identity Cards to Voters			
99	Issue of Photo Identity Cards to Voters			
O.	2,50.00			
R.	-2,01.40	48.60	48.60	

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, 65 per cent of the provision under this head remained unutilised.

4)	2015 -			
101	Election Commission			
99	State Election Commission			
O.	5,19.75			
R.	-63.83	4,55.92	4,52.01	-3.91

Out of the anticipated saving of ₹73.11 lakh saving of ₹51.83 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹9.28 lakh incurred towards wages and rent.

Reasons for the balance anticipated saving (₹21.28 lakh) and final saving have not been intimated (July 2019).

Grant No. V

**GOODS AND SERVICES TAX, AGRICULTURAL
INCOME TAX AND SALES TAX**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2040	TAXES ON SALES, TRADE ETC.			
2043	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
Revenue:				
Voted-				
Original	3,53,44,22			
Supplementary	10,48,01	3,63,92,23	3,39,22,82	-24,69,41
Amount surrendered during the year (March 2019)				21,89,87
Charged-				
Original	36,20			
Supplementary	25,50	61,70	28,35	-33,35
Amount surrendered during the year (March 2019)				33,34

Notes and Comments**Voted-**

- (i) In view of the saving of ₹24,69.41 lakh, the supplementary grant of ₹10,48.00 lakh obtained in February 2019 proved wholly unnecessary.
- (ii) As against the available saving of ₹24,69.41 lakh, ₹21,89.87 lakh only was surrendered in March 2019.
- (iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2043 -			
101	Collection Charges			
97	Offices of Goods and Services Tax			
O.	2,51,06.50			
R.	-5,93.58	2,45,12.92	2,42,50.32	-2,62.60

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹16,30.26 lakh, saving of ₹8,36.69 lakh was due to less requirement of funds for pay revision arrears and interest thereon and establishment expenses. This was partly offset by excess of ₹10,36.68 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹7,93.57 lakh) and final saving have not been intimated (July 2019).

2) 2043 -

001 Direction and Administration
93 IT Infrastructure Development

O. 15,50.00

R. -6,47.02 9,02.98 9,02.98

3) 2043 -

001 Direction and Administration
92 Public Awareness and Capacity Development

O. 9,50.00

R. -6,30.26 3,19.74 3,19.60 -0.14

Anticipated saving in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

4) 2043 -

101 Collection Charges
94 Computerisation of Offices
of Goods and Services Tax

O. 4,27.68

R. -4,17.54 10.14 10.14

Reasons for the withdrawal of 98 per cent of the provision by resumption have not been intimated (July 2019).

5) 2043 -

001 Direction and Administration
94 Computerisation of office of the Commissioner

O. 4,28.68

R. -1,66.57 2,62.11 2,62.11

Reasons for the saving have not been intimated (July 2019).

**GOODS AND SERVICES TAX, AGRICULTURAL
INCOME TAX AND SALES TAX**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2040 -			
	800 Other Expenditure			
	99 Gulati Institute of Finance and Taxation (GIFT)			
	O.	3,99.17		
	S.	0.01		
	R.	-37.51	3,61.67	3,55.91
				-5.76

Anticipated saving was due to non-completion of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

7)	2045 -			
	200 Collection Charges-Other Taxes and Duties			
	99 Licensing Board			
	O.	1,24.07		
	R.	-21.03	1,03.04	1,02.84
				-0.20

Anticipated saving was mainly due to less requirement of funds for pay revision arrears, interest thereon, DA and travel expenses.

(iv) Saving mentioned above was partly offset by excess under:-

1)	2040 -			
	800 Other Expenditure			
	98 Traders' Welfare Fund			
	O.	10,00.00		
	S.	4,82.00		
	R.	1,66.39	16,48.39	16,48.39

Augmentation of provision through reappropriation was for disbursement of pension from Traders Welfare Fund.

2)	2043 -			
	001 Direction and Administration			
	97 Office of the Commissioner			
	O.	16,47.84		
	S.	5,66.00		
	R.	1,49.85	23,63.69	23,52.86
				-10.83

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated excess of ₹3,33.63 lakh was partly offset by saving of ₹1,83.78 lakh, out of which ₹23.77 lakh was due to less requirement of funds for pay revision arrears, interest thereon, DA and medical claims.

Reasons for the balance anticipated excess (₹1,49.85 lakh), balance anticipated saving (₹1,60.01 lakh) and final saving have not been intimated (July 2019).

3)	2043 -			
	101 Collection Charges			
	99 Collection Charges			
	O.	2,49.93		
	R.	75.90	3,25.83	3,21.57
				-4.26

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

4)	2045 -			
	200 Collection Charges-Other Taxes and Duties			
	97 Inspection of Cinema Theaters under the Kerala Cinema (Regulation) Rules, 1958			
	O.	15.29		
	R.	18.74	34.03	36.14
				+2.11

Reasons for the excess have not been intimated (July 2019).

Charged-

(v) In view of the saving of ₹33.35 lakh, the supplementary appropriation of ₹25.50 lakh obtained in February 2019 proved wholly unnecessary.

(vi) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2043 -			
	101 Collection Charges			
	97 Offices of Goods and Services Tax			
	O.	30.00		
	R.	-29.25	0.75	0.75

Reasons for the saving have not been intimated (July 2019).

Grant No. VI

LAND REVENUE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2029 LAND REVENUE

2035 COLLECTION OF OTHER TAXES ON PROPERTY
AND CAPITAL TRANSACTIONS

2506 LAND REFORMS

Revenue:

Voted-

Original	7,25,38,62			
Supplementary	0	7,25,38,62	6,53,55,23	-71,83,39
Amount surrendered during the year (March 2019)				61,60,30

Charged-

Original	1,66			
Supplementary	0	1,66		-1,66
Amount surrendered during the year (March 2019)				1,66

Notes and Comments

Voted-

(i) As against the available saving of ₹71,83.39 lakh, ₹61,60.30 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2029 -			
103	Land Records			
95	Integration of Land Record Service Delivery			
O.	50,00.00			
R.	-48,81.63	1,18.37	1,17.78	-0.59

Withdrawal of 98 per cent of the provision through reappropriation/resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also 89 and 69 per cent respectively of the provision under this head remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2029 -			
101	Collection Charges			
99	Village Establishment			
O.	3,88,32.45			
R.	-3,75.32	3,84,57.13	3,77,80.15	-6,76.98

Anticipated saving of ₹15,48.55 lakh was mainly due to less requirement of funds towards pay revision arrears and establishment expenses. This was partly offset by excess of ₹11,73.23 lakh mainly to regularise expenditure towards pay and allowances.

Reasons for the final saving have not been intimated (July 2019).

3)	2029 -			
102	Survey and Settlement Operations			
95	Preparation of Land Records for the Implementation of Land Reforms - Resurvey of Areas where the Records are in bad condition (Cadastral Survey)			
O.	1,64,24.89			
R.	-3,91.80	1,60,33.09	1,58,08.00	-2,25.09

Anticipated saving of ₹11,41.84 lakh was mainly due to less requirement of funds towards pay revision arrear and DA. This was partly offset by anticipated excess of ₹7,50.04 lakh towards establishment expenses.

Reasons for the final saving have not been intimated (July 2019).

4)	2029 -			
001	Direction and Administration			
97	Computerisation of Revenue Department			
O.	15,50.00			
R.	-5,63.07	9,86.93	9,86.82	-0.11

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

5)	2029 -			
102	Survey and Settlement Operations			
99	Survey Department (General)			
O.	16,25.68			
R.	-1,17.31	15,08.37	14,86.73	-21.64

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹1,63.88 lakh was partly offset by excess of ₹46.57 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

6)	2029 -			
	102	Survey and Settlement Operations		
	93	Modernisation of Survey Training Schools		
	O.	1,28.00		
	R.	-84.40	43.60	43.60
7)	2029 -			
	800	Other Expenditure		
	77	Conservation of Heritage Buildings of Revenue Department		
	O.	1,25.00		
	R.	-35.21	89.79	89.78
				-0.01

Anticipated saving in the two cases mentioned above (Sl.nos.6 and 7) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

8)	2029 -			
	102	Survey and Settlement Operations		
	98	Higher Survey Training		
	O.	54.65		
	R.	-21.64	33.01	32.47
				-0.54

Saving was mainly due to less requirement of funds towards pay revision arrears and DA.

(iii) Saving mentioned above was partly offset by excess, mainly under:-

	2029 -			
	001	Direction and Administration		
	98	Smart Revenue Offices in Kerala		
	O.	22,00.00		
	R.	3,92.21	25,92.21	25,92.20
				-0.01

Augmentation of provision through reappropriation was for the implementation of the Scheme 'Smart Revenue offices in Kerala'.

Grant No. VII

STAMPS AND REGISTRATION

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

2030 STAMPS AND REGISTRATION

Revenue:

Voted-

Original	2,25,46,91			
Supplementary	14,72,77	2,40,19,68	2,30,40,17	-9,79,51
Amount surrendered during the year (March 2019)				11,63,99

Charged-

Original	1			
Supplementary	0	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments

Voted-

(i) In view of the saving of ₹9,79.51 lakh, the supplementary grant of ₹14,72.77 lakh obtained in February 2019 proved excessive.

(ii) Though the available saving was only ₹9,79.51 lakh, ₹11,63.99 lakh was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2030 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	O. 1,37,75.26			
	R. -9,41.51	1,28,33.75	1,29,67.78	+1,34.03

Out of the anticipated saving of ₹9,43.39 lakh, saving of ₹5,13.58 lakh was due to less requirement of funds for pay revision arrears and DA.

Reasons for the balance anticipated saving (₹4,29.81 lakh) and final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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In view of the final excess, withdrawal of ₹6,61.11 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2) 2030 - 03 Registration

001 Direction and Administration

87 Preservation & Digitisation of old Registered deeds

O. 10,00.00

R. -6,95.88 3,04.12 3,04.12

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3) 2030 - 03 Registration

001 Direction and Administration

93 Computerisation in Registration Department

O. 6,00.00

R. -99.58 5,00.42 5,00.42

Anticipated saving of ₹1,89.40 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹89.82 lakh towards payment to 'Keltron' for the installation of computer servers in the Department.

4) 2030 - 03 Registration

001 Direction and Administration

90 Modernisation of Registration Department

O. 4,00.00

R. -95.20 3,04.80 3,04.80

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

5) 2030 - 01 Stamps Judicial

102 Expenses on Sale of Stamps

99 Expenses on Sale of Stamps

O. 2,00.00

R. -22.58 1,77.42 1,77.40 -0.02

Saving was due to decrease in stamp vendors commission for the sale of judicial stamps papers.

(iv) Saving mentioned above was partly offset by excess, under:-

Grant No. VII**STAMPS AND REGISTRATION**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2030 - 02	<i>Stamps Non-Judicial</i>			
102	Expenses on Sale of Stamps			
99	Expenses on Sales of Stamps			
O.	25,00.00			
R.	8,15.29	33,15.29	33,15.18	-0.11

Augmentation of provision through reappropriation was to meet the hike in stamp vendors commission consequent on increase in the sale of non-judicial stamps.

Grant No. VIII**EXCISE**

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-**2039 STATE EXCISE****Revenue:****Voted-**

Original	3,00,82,75			
Supplementary	19,00,01	3,19,82,76	2,84,16,66	-35,66,10
Amount surrendered during the year (March 2019)				32,50,12

Charged-

Original	10,00			
Supplementary	0	10,00	22	-9,78
Amount surrendered during the year (March 2019)				9,78

Notes and Comments**Voted-**

(i) In view of the saving of ₹35,66.10 lakh, the supplementary grant of ₹19,00.00 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹35,66.10 lakh, ₹32,50.12 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2039 -			
001	Direction and Administration			
88	Vimukthi			
O.	5,00.00			
S.	19,00.00			
R.	-13,68.15	10,31.85	10,30.61	-1.24

Anticipated saving was mainly due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

Grant No. VIII**EXCISE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2039 -			
001	Direction and Administration			
98	Range Offices			
O.	1,57,75.99			
R.	-11,70.84	1,46,05.15	1,44,20.39	-1,84.76

Anticipated saving of ₹12,09.66 lakh was mainly due to less requirement on Pay revision arrears and interest thereon and less expenditure on DA. This was partly offset by excess of ₹38.82 lakh mainly to meet the pending liabilities on Rent, Rates and taxes and Telephone Charges.

Final saving occurred due to administrative reasons.

3)	2039 -			
001	Direction and Administration			
94	Modernisation of Excise Department			
O.	6,90.01			
R.	-5,24.51	1,65.50	1,65.49	-0.01

Anticipated saving was mainly due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

4)	2039 -			
001	Direction and Administration			
99	Superintendence			
O.	1,27,95.23			
R.	-33.76	1,27,61.47	1,26,32.64	-1,28.83

Anticipated saving of (₹5,32.30 lakh) was mainly due to less requirement on (i) Pay revision arrears and interest thereon, (ii) less claims on Travelling Allowance and (iii) Medical reimbursement. This was partly offset by excess of ₹4,98.54 lakh, mainly to meet expenditure in connection with purchase of vehicles to Excise Superintendent Office, expenditure on Secret Service requirement and due to filling up of vacant posts.

Final saving occurred due to administrative reasons.

Grant No. VIII**EXCISE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2039 -			
800	Other Expenditure			
95	Awareness and Anti-Drug Activities			
O.	1,00.00			
R.	-78.61	21.39	21.39	
6)	2039 -			
800	Other Expenditure			
96	Increasing facilities to State Excise Academy and Research Centre (SEARC)			
O.	75.00			
R.	-66.67	8.33	8.32	-0.01

Saving in the two cases mentioned above (Sl.nos 5 and 6) was due to non-implementation of planned activities to the extent anticipated, due to administrative reasons.

Grant No. IX

TAXES ON VEHICLES

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

2041 TAXES ON VEHICLES

Revenue:

Voted-

Original	1,33,16,74			
Supplementary	20,57,47	1,53,74,21	1,47,90,03	-5,84,18

Amount surrendered during the year (March 2019) **4,73,84**

Charged-

Original	1			
Supplementary	0	1		-1

Amount surrendered during the year (March 2019) **1**

Notes and Comments

Voted-

(i) In view of the saving of ₹5,84.18 lakh, the supplementary grant of ₹20,57.47 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹5,84.18 lakh, ₹4,73.84 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2041 -			
	001 Direction and Administration			
	99 Administration Charges			
	O. 81,68.30			
	S. 57.47			
	R. -5,26.58	76,99.19	76,42.33	-56.86

Anticipated saving was mainly due to less requirement on pay revision arrears, interest thereon and DA.

Reasons for the final saving have not been intimated (July 2019).

Grant No. IX**TAXES ON VEHICLES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2041 -			
	001 Direction and Administration			
	96 FAST (Fully Automated Services of Transport Department)			
	O. 0.01			
	S. 20,00.00			
	R. -4,10.36	15,89.65	15,84.59	-5.06

Reasons for the saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess under:-

	2041 -			
	102 Inspection of Motor Vehicles			
	99 Inspection of Motor Vehicles			
	O. 51,32.32			
	R. 4,64.13	55,96.45	55,48.03	-48.42

Anticipated excess of ₹5,40.47 lakh was partly offset by saving of ₹76.34 lakh mainly due to less requirement on pay revision arrears, interest thereon and other establishment expenses.

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

DEBT CHARGES		(ALL CHARGED)
<i>Total appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>

MAJOR HEADS-

2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT

2049 INTEREST PAYMENTS

Revenue:

<i>Original</i>	<i>1,49,37,70,68</i>	<i>1,58,68,45,87</i>	<i>1,69,26,15,27</i>	<i>+10,57,69,40</i>
<i>Supplementary</i>	<i>9,30,75,19</i>			
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments

- (i) Expenditure exceeded the appropriation by ₹10,57,69.40 lakh (actual excess was ₹10,57,69,39,594); the excess requires regularisation.
- (ii) In view of the excess of ₹10,57,69.40 lakh, the supplementary appropriation of ₹9,11,58.19 lakh obtained in February 2019 proved inadequate.
- (iii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
115	Interest on other Savings Deposit			
98	Fixed Time Deposits			
O.	<i>5,60,00.00</i>			
S.	<i>8,15,00.00</i>			
R.	<i>51,83.88</i>	<i>14,26,83.88</i>	<i>22,13,07.74</i>	<i>+7,86,23.86</i>

Augmentation of provision through reappropriation was to regularise the excess expenditure incurred for the payment of interest on FTDs.

Final excess was due to increase in deposits from various institutions/co-operative societies.

DEBT CHARGES			(ALL CHARGED)	
Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -

2)	2049 - 01 Interest on Internal Debt			
	101 Interest on Market Loans			
	95 Interest on Loans bearing Interest (Loans floated on or after 01-03-2018)			
	R.	5,58,10.00	5,58,10.00	5,58,10.00

Augmentation of provision through reappropriation was to meet the additional expenditure incurred for the payment of interest in respect of the new loans raised during 2017-18 and 2018-19.

3)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	104 Interest on State Provident Funds			
	99 Interest on General Provident Funds			
	O.	18,73,75.79		
			21,32,60.92	+2,58,85.13

Excess was mainly due to increased interest liability in respect of State Provident Fund, Kerala Part Time Contingent Employees Provident Fund and Kerala Aided Vocational Higher Secondary Schools Employees Provident Fund.

4)	2049 - 01 Interest on Internal Debt			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	O.	13,61,30.60		
	R.	23,61.92	13,84,92.52	13,84,92.52

Augmentation of provision through reappropriation was to regularise the excess expenditure incurred for payment of interest on special securities issued to National Small Savings Fund.

5)	2049 - 04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	O.	2,02,36.88		
			2,13,42.73	+11,05.85

Excess was due to payment of interest on Block loans for Additional Central Assistance for Externally Aided Projects on back to back basis.

DEBT CHARGES			(ALL CHARGED)	
Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -

6)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	85 Interest on Loans raised from Federal Bank in September 2018 on the strength of HBA to State Government Employees			
		0.00	1,15.07	+1,15.07

Excess was due to reclassification of interest payments made to bank under the new head of account to carry out the accounting adjustments relating to transfer of HBA portfolios to Banks.

7)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	84 Interest on Loans raised from PNB in September 2018 on the strength of HBA to State Government Employees			
		0.00	79.00	+79.00

Excess was due to reclassification of interest payments made to banks under the new head of account to carry out the accounting adjustments relating to transfer of HBA portfolios to Banks.

(iv) Excess mentioned above was partly offset by saving, mainly under:-

1)	2049 - 01 Interest on Internal Debt			
	101 Interest on Market Loans			
	97 Interest on Loans bearing Interest (Loans floated on or after 01-04-2011)			
	O.	86,43,73.29		
	R.	-4,89,60.00	81,54,13.29	81,54,13.29

Saving was due to reallocation of funds to the respective heads from the lumpsum provided for the payment of interest of the newly raised market loans.

2)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	115 Interest on other Savings Deposit			
	99 State Savings Bank Deposits			
	O.	1,29,00.00		
	S.	96,00.00		
	R.	-1,16,84.44	1,08,15.56	1,07,85.55
				-30.01

Reasons for the anticipated and final saving have not been intimated (July 2019).

DEBT CHARGES			(ALL CHARGED)	
Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -
3)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	89 Interest on Loans from the Rural Infrastructure Development Fund of the NABARD			
	O. 1,94,56.00			
	R. -10,40.89	1,84,15.11	1,84,15.11	

Saving was due to availing of less loans from NABARD.

4)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	99 Interest on Ways and Means Advances from Reserve Bank of India			
	O. 10,00.00			
	R. -7,08.17	2,91.83	2,91.99	+0.16

Saving was due to availing of less Ways and Means Advances from Reserve Bank of India during the year.

5)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	97 Interest on Overdraft Account with Reserve Bank of India			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-availing of Overdraft from Reserve Bank of India owing to better liquidity position of the state during the year.

6)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	96 Interest on Special Drawing Facility from Reserve Bank of India			
	O. 4,00.00			
	R. -3,37.04	62.96	62.96	

Saving was due to availing of less Special Drawing Facility (Special Ways and Means Advances) from Reserve Bank of India during the year.

DEBT CHARGES			(ALL CHARGED)	
Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -
7) 2049 -	01 Interest on Internal Debt			
305	Management of Debt			
98	Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account			
O.	28,54.44			
R.	-1,03.11	27,51.33	27,51.32	-0.01

Saving was due to less expenditure towards the management of market loans.

(v) Consolidated Sinking Fund

This Fund came into force with effect from 2007-08 in accordance with the guidelines issued by the Reserve Bank of India. The Fund is to be utilised as an Amortisation Fund for redemption of the outstanding liabilities of Government commencing from the financial year 2012-13. As per the Fund rules, Fund is credited with contribution made by Government, each year, amounting to not less than 0.5 per cent of the outstanding liabilities as at the end of the previous year and the interest accrued on investments made out of the Fund. The accretions to the Fund are to be invested in Government of India Dated Securities, Treasury Bills, Special Securities of the Government of India and State Development Loans of other States of such maturities as the Bank may determine from time to time in consultation with the Government. As per Fund rule, the interest accrued and accumulated in the Fund is eligible to be withdrawn from the financial year 2012-13 onwards for amortisation of State's Debt liability. The net incremental annual investments (ie, the outstanding balance over and above the level in the corresponding period of the previous year) shall be eligible for availing of Special Drawing Facility (SDF).

On redemption of each liability, while the normal debit is accounted under the corresponding head under Public Debt/Public Account, the amount financed from Consolidated Sinking Fund will be transferred from the Fund to '8680-Miscellaneous Government Accounts -101 Ledger Balance Adjustment Account'. The contribution made by the State Government is booked under this Appropriation. During the year no amount was contributed by the State Government to the Fund. Interest accrued (₹1,46,26.89 lakh) on investments out of the Fund during the year has been credited to the Fund under 8222-01-101-98. The balance at the credit of the Fund as on 31 March 2019 was ₹20,18,54.00 lakh which was invested in Government securities.

An account of the transactions of this Fund is given in the Annexure to Statement No.22 of the Finance Accounts 2018-19.

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

**2054 TREASURY AND ACCOUNTS
ADMINISTRATION**

Revenue:

Original	3,02,70,91			
Supplementary	0	3,02,70,91	2,87,97,48	-14,73,43
Amount surrendered during the year (March 2019)				10,84,12

Notes and Comments

(i) As against the available saving of ₹14,73.43 lakh, ₹10,84.12 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2054 -			
	095 Directorate of Accounts and Treasuries			
	96 Upgradation of Infrastructure and introduction of Central Server System and ATM			
	O. 17,00.00			
	R. -10,71.98	6,28.02	6,23.27	-4.75

Anticipated saving of ₹10,06.98 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹65.00 lakh) and final saving have not been intimated (July 2019).

2)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	O. 62,92.98			
	R. -3,82.13	59,10.85	58,24.28	-86.57

Reasons for the saving have not been intimated (July 2019).

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2054 -			
	098 Local Fund Audit			
	88 Computerisation of Local Fund Audit Department			
	O.	2,50.00		
	R.	-1,63.25	86.75	-0.01
4)	2054 -			
	095 Directorate of Accounts and Treasuries			
	95 Capacity building and service delivery in Treasury Department			
	O.	60.00		
	R.	-27.59	32.41	-0.01

Savings in the two cases mentioned above (Sl.nos.3 and 4) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess under:-

5)	2054 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	O.	1,20,73.39		
	R.	4,91.96	1,25,65.35	-2,04.87

Out of the anticipated excess of ₹10,39.22 lakh, ₹9,66.22 lakh was to regularise excess establishment expenses and ₹45.00 lakh was for clearing the pending bills of the current financial year. This was partly offset by saving of ₹5,47.26 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹28.00 lakh) and final saving have not been intimated (July 2019).

Grant No. XI

DISTRICT ADMINISTRATION AND
MISCELLANEOUS

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2047 OTHER FISCAL SERVICES

2053 DISTRICT ADMINISTRATION

2250 OTHER SOCIAL SERVICES

Revenue:

Voted-

Original	6,74,04,43			
Supplementary	77,31,39	7,51,35,82	7,19,60,32	-31,75,50
Amount surrendered during the year (March 2019)				26,99,57

Charged-

Original	1,07,15			
Supplementary	0	1,07,15	1,00,00	-7,15
Amount surrendered during the year (March 2019)				7,15

Notes and Comments

Voted-

(i) In view of the saving of ₹31,75.50 lakh, the supplementary grant of ₹37,31.36 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹31,75.50 lakh, ₹26,99.57 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2053 -			
	094 Other Establishments			
	99 Taluk offices			
	O.	2,33,52.15		
	S.	0.01		
	R.	-6,25.61	2,27,26.55	2,24,20.22
				-3,06.33

Out of the anticipated saving of ₹10,92.15 lakh, saving of ₹51.54 lakh was mainly due to non-filling up of vacant posts and non-fixation of rent. This was partly offset by excess of ₹4,66.54 lakh, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the final saving have not been intimated (July 2019).

2)	2053 -			
	094 Other Establishments			
	49 Integrated package for endosulphan affected panchayats (RIDF)			
	S.	33,28.36		
	R.	-9,08.99	24,19.37	-0.01

Anticipated saving of ₹9,19.23 was partly offset by excess of ₹10.24 lakh to meet the administrative expenses for the Endosulphan package under NABARD assisted RIDF scheme during the year.

Reasons for the anticipated saving have not been intimated (July 2019).

3)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	O.	1,55,48.57		
	S.	3,00.02		
	R.	-5,27.09	1,53,21.50	-2,07.43

Out of the anticipated saving of ₹10,31.46 lakh, saving of ₹4,40.43 lakh was mainly due to non-filling up of vacant posts and Establishment Expenses. This was partly offset by excess of ₹5,04.37 lakh, out of which ₹55.29 lakh was to purchase vehicles for revenue divisional offices and hire charges of vehicles. Reasons for the balance excess (₹4,49.08 lakh) have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹5,91.03 lakh) and final saving have not been intimated (July 2019).

4)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	87 Malabar Devaswom Board			
	O.	39,30.27		
	R.	-5,00.00	34,30.27	+62.00

Out of the anticipated saving of ₹5,00.00 lakh, saving of ₹4,38.00 lakh was to provide funds towards salary and allowance to erstwhile employees of Hindu Religious and Charitable Endowment (Administration) Department continuing in Malabar Devaswom Board *vide* Note (iv) (1) below.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the balance anticipated saving (₹62.00 lakh) and final excess have not been intimated (July 2019).				
5)	2053 -			
	094 Other Establishments			
	65 Special staff for acquisition of land for National Highway Development Project, Mannuthy			
	O.	5,31.11		
	R.	-2,26.27	3,04.84	3,01.15
				-3.69

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

6)	2053 -			
	094 Other Establishments			
	50 Disaster Management, Mitigation and Rehabilitation			
	O.	5,00.00		
	R.	-1,25.00	3,75.00	3,74.99
				-0.01

Reasons for the saving have not been intimated (July 2019).

7)	2047 -			
	103 Promotion of Small Savings			
	96 District Offices			
	O.	4,60.04		
	R.	-1,09.18	3,50.86	3,71.06
				+20.20

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final excess have not been intimated (July 2019).

8)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	O.	3,60.77		
	S.	1,03.00		
	R.	-84.36	3,79.41	3,80.63
				+1.22

Out of the anticipated saving of ₹89.01 lakh, saving of ₹79.32 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹4.65 lakh towards payment of rent arrears.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the balance anticipated saving (₹9.69 lakh) and final excess have not been intimated (July 2019).				
9)	2053 -			
	094 Other Establishments			
	45 Protection of Public Wealth - Kerala Land Bank Project			
O.	50.00			
R.	-27.76	22.24	22.23	-0.01

Reasons for the saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2250 -			
	102 Administration of Religious and Charitable Endowments Acts			
	99 Administration of the Madras HR & CE Act, 1951			
O.	0.01			
R.	2,57.24	2,57.25	2,57.61	+0.36

Augmentation of provision of ₹4,38.00 lakh through reappropriation was to provide funds towards salary and allowance of erstwhile employees of Hindu Religious and Charitable Endowment (Administration) Department continuing in Malabar Devaswom Board *vide* Note (iii) (4) above. This was partly offset by saving of ₹1,80.76 lakh mainly due to non-filling up of vacant posts and less claims on TA.

2)	2053 -			
	094 Other Establishments			
	61 Special staff for acquisition of land for Power Grid Corporation			
O.	86.30			
R.	1,09.79	1,96.09	1,93.73	-2.36

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

3)	2053 -			
	094 Other Establishments			
	98 Special staff for acquisition of land for Railways			
O.	3,63.91			
R.	1,04.47	4,68.38	4,61.25	-7.13

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated excess of ₹1,41.83 lakh have not been intimated (July 2019). This was partly offset by saving of ₹37.36 lakh, out of which ₹16.74 lakh was mainly due to less claims on Establishment Charges and non-filling up of vacant posts. Reasons for the balance saving (₹20.62 lakh) have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

4)	2053 -			
	094 Other Establishments			
	51 State Disaster Management Authority			
	O.	1,01.44		
	R.	80.40	1,81.84	1,81.22
				-0.62

Reasons for the excess have not been intimated (July 2019).

5)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	79 Survey of Waqf properties in the State			
	R.	30.00	30.00	30.00

Augmentation of provision was to meet the expenses towards survey of Waqf properties in the state.

Grant No. XII

POLICE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2055 POLICE

2062 VIGILANCE

4055 CAPITAL OUTLAY ON POLICE

Revenue:

Voted-

Original	39,71,55,89	40,22,09,25	36,49,15,37	-3,72,93,88
Supplementary	50,53,36			
Amount surrendered during the year (March 2019)				4,92,88,99

Charged-

Original	5,76,20	5,92,30	5,26,38	-65,92
Supplementary	16,10			
Amount surrendered during the year (March 2019)				68,84

Capital:

Voted-

Original	1,15,05,08	1,15,05,08	33,82,96	-81,22,12
Supplementary	0			
Amount surrendered during the year (March 2019)				81,20,24

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹3,72,93.88 lakh, the supplementary grant of ₹26,73.32 lakh obtained in February 2019 proved wholly unnecessary.
- (ii) Though the available saving was only ₹3,72,93.88 lakh, ₹4,92,88.99 lakh was surrendered in March 2019.
- (iii) Saving occurred mainly under:-

Grant No. XII**POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2055 -			
109	District Police			
99	District Force			
O.	26,38,87.22			
S.	6,30.51			
R.	-2,88,21.13	23,56,96.60	24,58,75.31	+1,01,78.71

Out of the anticipated saving of ₹2,91,62.37 lakh, saving of ₹2,88,02.20 lakh was mainly due to non-filling up of vacant posts, less expenditure on wages and TA claims. This was partly offset by excess of ₹3,41.24 lakh, out of which ₹2,17.47 lakh was for meeting expenditure towards repair and maintenance and payment of Insurance of Vehicles.

Reasons for the balance anticipated saving (₹3,60.17 lakh), anticipated excess (₹1,23.77 lakh) and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹2,91,62.37 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2)	2055 -			
104	Special Police			
99	Armed Police			
O.	4,86,22.37			
R.	-60,15.93	4,26,06.44	4,35,81.68	+9,75.24

Anticipated saving of ₹61,41.38 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹1,25.45 lakh, out of which excess of ₹68.36 lakh was for clearing the pending bills on water charges and Office expenses.

Reasons for the balance anticipated excess (₹57.09 lakh) and final excess have not been intimated (July 2019).

3)	2055 -			
115	Modernisation of Police Force			
98	Modernisation of Police Department			
O.	91,00.00			
R.	-23,64.93	67,35.07	67,72.24	+37.17

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹26,90.99 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹3,26.06 lakh, out of which ₹3,01.07 lakh was to provide the balance portion of the fund for conducting the activities of Student Police Cadet Project in Schools and to compensate funds resumed from the Special TSB account of Police Department in 2017-18.

Reasons for the balance anticipated excess (₹24.99 lakh) and final excess have not been intimated (July 2019).

4)	2055 -			
	115	Modernisation of Police Force		
	99	Modernisation of Police Force		
	O.	0.02		
	S.	18,05.00		
	R.	-16,74.84	1,30.18	1,30.20
				+0.02

Withdrawal of 93 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

5)	2055 -			
	112	Harbour Police		
	98	Coastal Police Stations		
	O.	46,56.53		
	R.	-19,96.29	26,60.24	31,44.37
				+4,84.13

Out of the anticipated saving of ₹20,52.07 lakh, saving of ₹19,22.66 lakh was mainly due to non-filling up of vacant posts and less expenditure towards wages. This was partly offset by excess of ₹55.78 lakh, out of which ₹13.32 lakh was to clear the pending TA and establishment expenses.

Reasons for the balance anticipated saving (₹1,29.41 lakh), balance anticipated excess (₹42.46 lakh) and final excess have not been intimated (July 2019).

In view of the final excess of ₹4,84.13 lakh, withdrawal of ₹20,52.07 lakh by resumption at the end of the financial year proved injudicious, indicating improper budgetary control.

6)	2055 -			
	101	Criminal Investigation and Vigilance		
	99	Crime Branch		
	O.	98,00.20		
	R.	-27,18.21	70,81.99	84,39.12
				+13,57.13

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹27,23.01 lakh, saving of ₹8,64.02 lakh was mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the balance anticipated saving (₹18,58.99 lakh) and final excess have not been intimated (July 2019).

In view of the final excess of ₹13,57.13 lakh, withdrawal of ₹27,23.01 lakh by resumption/reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.

7)	2055 -			
	114	Wireless and Computers		
	99	Wireless Unit		
	O.	59,48.37		
	R.	-9,73.43	49,74.94	50,22.69
				+47.75

Out of the anticipated saving of ₹9,84.48 lakh, saving of ₹9,50.84 lakh was mainly due to non-filling up of vacant posts, less expenditure towards establishment and office expenses. This was partly offset by excess of ₹11.05 lakh, out of which ₹7.25 lakh was to clear pending claims towards Rent, Rates and Taxes and maintenance.

Reasons for the balance anticipated saving (₹33.64 lakh), balance anticipated excess (₹3.80 lakh) and final excess have not been intimated (July 2019).

8)	2055 -			
	104	Special Police		
	98	India Reserve Battalion		
	O.	60,65.33		
	R.	-9,05.63	51,59.70	51,79.38
				+19.68

Out of the anticipated saving of ₹10,11.15 lakh, saving of ₹10,01.66 lakh was due to non-filling up of vacant posts, less expenditure towards wages and TA. This was partly offset by excess of ₹1,05.52 lakh mainly for clearing pending TA claims and fuel charges.

Reasons for the balance anticipated saving (₹9.49 lakh) and final excess have not been intimated (July 2019).

Grant No. XII**POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2055 -			
	111 Railway Police			
	99 Railway Police			
	O.	52,71.22		
	R.	-8,15.94	44,55.28	44,46.80
				-8.48

Anticipated saving was mainly due to non-filling up of vacant posts and less expenditure towards wages. This was partly offset by excess mainly for clearing pending TA claims and office expenses.

Reasons for the final saving have not been intimated (July 2019).

10)	2055 -			
	101 Criminal Investigation and Vigilance			
	95 Crime and Criminal Tracking Network and Systems (CCTNS)			
	O.	0.01		
	S.	5,85.19		
	R.	-5,85.20	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

11)	2055 -			
	003 Education and Training			
	98 Kerala Police Academy			
	O.	35,62.24		
	R.	-6,61.85	29,00.39	29,85.82
				+85.43

Anticipated saving of ₹7,25.64 lakh was partly offset by excess of ₹63.79 lakh, out of which ₹34.50 lakh was for clearing pending claims towards fuel charges, travelling expenses and minor works.

Reasons for the anticipated saving, balance anticipated excess (₹29.29 lakh) and final excess have not been intimated (July 2019).

12)	2062 -			
	104 Vigilance Commission of State/UT			
	99 Vigilance			
	O.	85,97.85		
	R.	-5,68.75	80,29.10	80,82.75
				+53.65

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹5,98.25 lakh was partly offset by excess of ₹29.50 lakh mainly to meet the expenditure towards travel expenses and insurance of vehicles.

Anticipated saving of ₹3,85.80 lakh was mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the balance anticipated saving (₹2,12.45 lakh) and final excess have not been intimated (July 2019).

13)	2055 -			
	101	Criminal Investigation and Vigilance		
	98	Special Branch C.I.D		
	O.	1,12,19.14		
	R.	3,58.79	1,15,77.93	1,07,83.04
				-7,94.89

Out of the anticipated excess of ₹5,38.73 lakh, excess of ₹3,48.39 lakh was mainly for clearing pending establishment and office expenses. This was partly offset by saving of ₹1,79.94 lakh, out of which ₹1,39.86 lakh was mainly due to non-filling up of vacant posts and less expenditure towards wages.

Reasons for the balance anticipated excess (₹1,90.34 lakh), balance anticipated saving (₹40.08 lakh) and final saving have not been intimated (July 2019).

14)	2055 -			
	003	Education and Training		
	94	Kerala Police Academy - In-service Cadets		
	O.	14,58.25		
	R.	-3,71.29	10,86.96	10,86.75
				-0.21

Out of the anticipated saving of ₹3,71.29 lakh, saving of ₹35.93 lakh was due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹3,35.36 lakh) have not been intimated (July 2019).

15)	2055 -			
	001	Direction and Administration		
	88	Nationwide Emergency Response System (NERS)		
	S.	6,23.67		
	R.	-3,40.50	2,83.17	2,83.17

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of 55 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, 85 per cent of the provision under this head remained unutilised.

16)	2062 -			
	104	Vigilance Commission of State/UT		
	98	Modernisation of Vigilance Department		
	O.	8,00.00		
	R.	99.83	8,99.83	4,61.72
				-4,38.11

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Since the expenditure was less than the available budget provision, additional funds augmented through reappropriation was unnecessary. This indicates deficiency in the monitoring of expenditure and in assessing actual requirements of funds.

17)	2055 -			
	114	Wireless and Computers		
	98	Computer Centre		
	O.	16,67.77		
	R.	-3,81.23	12,86.54	13,82.22
				+95.68

Anticipated saving was mainly due to non-filling up of vacant posts, less expenditure towards wages and less claims on tour/transfer TA.

Reasons for the final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹3,82.48 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

18)	2055 -			
	116	Forensic Science		
	98	Setting up of Cyber Forensic Lab Cum Training Centre		
	S.	4,06.00		
	R.	-2,70.09	1,35.91	1,35.91

Grant No. XII**POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
19)	2055 -			
	117 Internal Security			
	98 Security related expenditure for curbing Left Wing Extremism (60% CSS)			
	S. 4,89.25			
	R. -2,16.79	2,72.46	2,72.46	

Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under the head at Sl.no.18 remained unutilised.

20)	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	O. 73,04.80			
	S. 5,03.72			
	R. -5,57.56	72,50.96	76,55.96	+4,05.00

Anticipated saving of ₹10,37.79 lakh was partly offset by excess of ₹4,80.23 lakh mainly to meet travel expenses in connection with Lok Sabha Election 2019, fuel charges and Secret Service expenditure.

Anticipated saving of ₹5,94.56 lakh was due to non-filling up vacant posts.

Reasons for the balance anticipated saving (₹4,43.23 lakh) and final excess have not been intimated (July 2019).

In view of the final excess of ₹4,05.00 lakh, withdrawal of ₹10,37.79 lakh by resumption/reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.

21)	2055 -			
	116 Forensic Science			
	99 Forensic Science			
	O. 8,92.75			
	R. 4,83.61	13,76.36	7,62.84	-6,13.52

Anticipated excess of ₹5,34.44 lakh was partly offset by saving of ₹50.83 lakh mainly due to non-filling up of vacant posts, less expenditure towards wages and TA claims.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Since the expenditure was less than the available budget provision, additional funds augmented through reappropriation was unnecessary. This indicates deficiency in the monitoring of expenditure and in assessing actual requirements of funds.

22)	2055 -			
	003	Education and Training		
	99	Police Training Schools and Colleges		
	O.	9,99.09		
	R.	-1,13.69	8,85.40	8,95.62
				+10.22

Anticipated saving of ₹1,15.69 lakh was partly offset by excess of ₹2.00 lakh for meeting water charges. Out of the anticipated saving, ₹11.11 lakh was mainly due to (i) non-filling up of vacant posts (ii) less expenditure towards wages and TA claims.

Reasons for the balance anticipated saving (₹1,04.58 lakh) and final excess have not been intimated (July 2019).

23)	2055 -			
	003	Education and Training		
	95	Police Training Schools and Colleges - In-service Cadets		
	O.	90.00		
	R.	-87.34	2.66	2.66

Saving was due to non-filling up of vacant posts.

24)	2055 -			
	001	Direction and Administration		
	90	Scheme on gender awareness and gender friendly infrastructure facilities in Police Department		
	O.	6,20.00		
	R.	-84.37	5,35.63	5,35.62
				-0.01

Saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XII**POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25)	2055 -			
	112 Harbour Police			
	99 Cochin Harbour Police			
	O.	3,81.61		
	R.	-62.74	3,18.87	3,20.93
				+2.06

Out of the anticipated saving, ₹55.97 lakh was due to non-filling up of vacant posts, less expenditure towards wages and TA claims.

Reasons for the balance anticipated saving (₹7.34 lakh) and final excess have not been intimated (July 2019).

26)	2055 -			
	101 Criminal Investigation and Vigilance			
	96 Agency Charges for Immigration Wing of Airports and Seaports			
	O.	41.63		
	R.	-38.80	2.83	1.58
				-1.25

Out of the anticipated saving of ₹38.80 lakh, saving of ₹32.06 lakh was due to non-filling up of vacant posts and less number of TA claims.

Reasons for the balance anticipated saving (₹6.74 lakh) and final saving have not been intimated (July 2019).

27)	2055 -			
	001 Direction and Administration			
	94 District Police Complaints Authority			
	O.	68.50		
	R.	-40.03	28.47	29.64
				+1.17

28)	2055 -			
	001 Direction and Administration			
	97 Police Complaints Authority			
	O.	1,47.10		
	S.	0.01		
	R.	-24.93	1,22.18	1,23.71
				+1.53

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.27 and 28) have not been intimated (July 2019).

Grant No. XII**POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
29)	2055 -			
	001 Direction and Administration			
	98 Advisory Board constituted under the Kerala Anti-Social Activities (Prevention) Act, 2007			
	O.	1,38.24		
	R.	-24.93	1,13.31	1,17.75
				+4.44

Anticipated saving of ₹48.23 lakh was partly offset by excess of ₹23.30 lakh, the reasons for which have not been intimated (July 2019).

Out of the anticipated saving of ₹48.23 lakh, saving of ₹3.27 lakh was due to non-filling up of vacant posts and less expenditure towards wages.

Reasons for the balance anticipated saving (₹44.96 lakh) and final excess have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2055 -			
	107 Industrial Security Force			
	99 State Industrial Security Force			
	O.	29,63.89		
	R.	1,55.73	31,19.62	32,04.95
				+85.33

Anticipated excess of ₹2,08.91 lakh was partly offset by saving of ₹53.18 lakh mainly due to non-filling up of vacant posts and less number of TA claims.

Reasons for the anticipated and final excess have not been intimated (July 2019).

2)	2055 -			
	001 Direction and Administration			
	95 Upgradation of the Police Department (XIII Finance Commission)			
	R.	2,30.40	2,30.40	2,30.40

Augmentation of provision through reappropriation was for payment to KELTRON towards installation of Surveillance Camera System at various tourist destinations.

3)	2055 -			
	108 State Headquarters Police			
	99 Victim Compensation Fund			
	O.	0.03		
	R.	1,99.72	1,99.75	1,99.75

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for settling pending claims and compensation under Victim Compensation Fund.

4)	2055 -			
	104 Special Police			
	95 Kerala Anti Narcotic Special Action Force			
	O.	0.01		
	R.	22.40	22.41	+0.99

Augmentation of provision of ₹2.07 lakh through reappropriation was to provide fund for purchasing sniffer dogs and Brief Case Detection Kits.

Reasons for the balance anticipated excess (₹20.33 lakh) have not been intimated (July 2019).

Charged-

(v) In view of the saving of ₹65.92 lakh, the supplementary appropriation of ₹6.10 lakh obtained in February 2019 proved wholly unnecessary.

(vi) Though the available saving was only ₹65.92 lakh, ₹68.84 lakh was surrendered in March 2019.

(vii) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2062 -			
	103 Lokayukta/Up-Lokayukta			
	99 The Kerala Lokayukta, 1998			
	O.	5,65.69		
	S.	10.00		
	R.	-61.32	5,17.35	+2.98

Out of the anticipated saving of ₹74.84 lakh, saving of ₹46.32 lakh was due to non-filling up of vacant posts and less expenditure towards wages. This was partly offset by excess of ₹13.52 lakh, out of which ₹8.58 lakh was mainly for meeting establishment expenses.

Reasons for the balance anticipated saving (₹28.52 lakh), balance anticipated excess (₹4.94 lakh) and final excess have not been intimated (July 2019).

Capital:**Voted-****(viii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 4055 -				
207	State Police			
95	National scheme for modernisation of police and other forces (CSS)			
O.	46,00.00			
R.	-46,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

From 2015-16 onwards the entire provision under this head remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.

2) 4055 -				
207	State Police			
92	Modernisation of Police Department			
O.	68,00.00			
R.	-35,51.34	32,48.66	32,46.95	-1.71

Out of the anticipated saving of ₹35,51.34 lakh, saving of ₹32,20.17 lakh was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹3,31.17 lakh) and final saving have not been intimated (July 2019).

(ix) Saving mentioned above was partly offset by excess under:-

4055 -				
207	State Police			
97	Other Buildings			
O.	0.01			
R.	41.17	41.18	41.17	-0.01

Augmentation of provision through reappropriation was for settling the pending bills of contractors.

Grant No. XIII		JAILS	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEAD-				
2056 JAILS				
Revenue:				
Original	1,43,26,68			
Supplementary	14,39,98	1,57,66,66	1,45,60,10	-12,06,56
Amount surrendered during the year (March 2019)				10,64,23

Notes and Comments

(i) In view of the saving of ₹12,06.56 lakh, the supplementary grant of ₹12,50.00 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹12,06.56 lakh, ₹10,64.23 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2056 -			
	101 Jails			
	99 Jails			
	O.	1,26,59.04		
	S.	12,00.00		
	R.	-7,58.69	1,31,00.35	1,29,74.90
				-1,25.45

Anticipated saving of ₹8,30.97 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹72.28 lakh mainly to meet establishment expenses.

Reasons for the final saving have not been intimated (July 2019).

2)	2056 -			
	001 Direction and Administration			
	98 Modernisation of Prisons			
	O.	7,46.87		
	R.	-1,46.09	6,00.78	5,94.68
				-6.10

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

Grant No. XIII JAILS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2056 -			
	001 Direction and Administration			
	90 State Institute of Correctional Administration			
	O.	1,88.73		
	R.	-65.14	1,23.59	1,22.28
				-1.31

Anticipated saving of ₹69.77 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹4.63 lakh to meet Establishment Expenses and expenditure towards joint passing out parade.

Reasons for the final saving have not been intimated (July 2019).

4)	2056 -			
	001 Direction and Administration			
	99 Superintendence			
	O.	4,87.93		
	S.	12.98		
	R.	-49.88	4,51.03	4,44.99
				-6.04

Anticipated saving of ₹55.82 lakh was mainly due to non filling up of vacant posts. This was partly offset by excess of ₹5.94 lakh out of which ₹2.92 lakh was to meet establishment expenses and towards annual maintenance contract of lifts in Prisons Headquarters.

Reasons for the balance excess (₹3.02 lakh) and final saving have not been intimated (July 2019).

5)	2056 -			
	101 Jails			
	98 E - Prisons project (CSS)			
	S.	1,77.00		
	R.	-35.43	1,41.57	1,41.57

Reasons for the saving have not been intimated (July 2019).

Grant No. XIV

**STATIONERY AND PRINTING AND
OTHER ADMINISTRATIVE SERVICES**

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2058 STATIONERY AND PRINTING

2070 OTHER ADMINISTRATIVE SERVICES

**4058 CAPITAL OUTLAY ON STATIONERY AND
PRINTING**

Revenue:

Voted-

Original	5,53,43,09	5,60,27,52	4,99,90,39	-60,37,13
Supplementary	6,84,43			
Amount surrendered during the year (March 2019)				59,26,11

Charged-

Original	0	5,77		-5,77
Supplementary	5,77			
Amount surrendered during the year (March 2019)				5,77

Capital:

Voted-

Original	10,50,00	11,04,59	10,28,24	-76,35
Supplementary	54,59			
Amount surrendered during the year (March 2019)				76,32

Charged-

Original	0	1		-1
Supplementary	1			
Amount surrendered during the year (March 2019)				1

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹60,37.13 lakh, the supplementary grant of ₹6,84.41 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹60,37.13 lakh, ₹59,26.11 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Grant No. XIV STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2070 -			
108	Fire Protection and Control			
94	Modernisation of Fire Force			
O.	65,00.00			
R.	-38,63.97	26,36.03	26,36.03	

Reasons for the saving have not been intimated (July 2019).

2)	2058 -			
103	Government Presses			
99	Government Presses			
O.	1,27,77.13			
S.	0.01			
R.	-11,57.04	1,16,20.10	1,11,86.04	-4,34.06

The anticipated saving of ₹13,99.26 lakh was partly offset by excess of ₹2,42.22 lakh, out of which ₹69.07 lakh was mainly to settle the claims on wages, materials and supplies, purchase of car and Office expenses.

Reasons for the anticipated saving, balance anticipated excess (₹1,73.15 lakh) and final saving have not been intimated (July 2019).

3)	2070 -			
108	Fire Protection and Control			
98	Protection and Control			
O.	2,34,38.53			
R.	-13,83.15	2,20,55.38	2,20,56.77	+1.39

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

4)	2058 -			
101	Purchase and Supply of Stationery Stores			
99	Purchase and Supply of Stationery Stores			
O.	32,14.63			
R.	-1,76.28	30,38.35	30,38.34	-0.01

Saving was mainly due to non-settlement of bills for want of Treasury clearance.

**Grant No. XIV STATIONERY AND PRINTING AND OTHER
ADMINISTRATIVE SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2070 -			
108	Fire Protection and Control			
87	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to absence of claim, the reasons for which have not been intimated (July 2019).

During 2015-16, 2016-17 and 2017-18 also, 100, 96 and 100 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

6)	2070 -			
119	Official Language			
98	Language Commission			
O.	3,08.52			
R.	-65.04	2,43.48	2,43.37	-0.11

Reasons for the saving have not been intimated (July 2019).

7)	2058 -			
001	Direction and Administration			
92	Modernisation of Stationery Department			
O.	50.00			
R.	-20.06	29.94	29.94	

Saving was due to non-utilisation of plan allocation to the extent anticipated owing to administrative reasons.

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2070 -			
107	Home Guards			
99	Home Guards			
O.	55,00.00			
R.	8,08.40	63,08.40	63,07.75	-0.65

Augmentation of provision through reappropriation was mainly to settle the claims on wages of Home Guards for the months of January and February 2019.

**Grant No. XIV STATIONERY AND PRINTING AND OTHER
ADMINISTRATIVE SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2070 -			
	003 Training			
	99 Training of All India Service Probationers			
	O. 30.00			
	R. 1,80.09	2,10.09	2,11.45	+1.36

Augmentation of provision through reappropriation was (i) to settle the reimbursement claim of Lal Bahadur Sastri National Academy of Administration, Mussoorie in respect of expenses incurred towards Special Pay, TA/DA and Transportation Charges of Kerala Cadre IAS probationers of 88th to 92nd Foundational Course and (ii) to settle the claims relating to the training programmes.

Reasons for the final excess have not been intimated (July 2019).

3)	2070 -			
	105 Special Commissions of Inquiry			
	30 P. A. Mohammed Commission of Inquiry			
	O. 0.01			
	R. 95.17	95.18	95.01	-0.17
4)	2070 -			
	105 Special Commissions of Inquiry			
	26 Sri.C.N.Ramachandran Nair (Retired High Court Judge) Commission of Inquiry to inquire into the irregularities on the Concession Agreement on the Vizhinjam International Multipurpose Seaport Project			
	O. 0.01			
	R. 87.64	87.65	87.59	-0.06
5)	2070 -			
	105 Special Commissions of Inquiry			
	28 Shri. P.S.Gopinathan (Retired High court Judge) Commission of Inquiry to enquire into the fire works mishap at Puttingal Devi Temple			
	O. 0.01			
	R. 38.10	38.11	37.99	-0.12

**Grant No. XIV STATIONERY AND PRINTING AND OTHER
ADMINISTRATIVE SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2070			
105	Special Commissions of Inquiry			
27	Sri.D.Sreevallabhan (Retired District Judge) Commission of Inquiry to inquire into the custodial death of Shri.Siby at Marangattupally Police Station			
O.	0.01			
R.	33.63	33.64	33.60	-0.04

Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.3 to 6) was to meet the administrative/establishment expenses of the respective Special Commissions of Inquiry.

(v) In the following case, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2070 -				
003	Training			
97	Institute of Management in Government - Grant-in-aid			
O.	15,59.23			
R.	-3,55.51	12,03.72	15,32.76	+3,29.04

Charged-

(vi) In view of the saving of ₹5.77 lakh, the supplementary appropriation of ₹5.77 lakh obtained in February 2019 proved wholly unnecessary.

Capital:

Voted-

(vii) In view of the saving of ₹76.35 lakh, the supplementary grant of ₹54.59 lakh obtained in February 2019 proved wholly unnecessary.

(viii) Saving occurred under:-

**Grant No. XIV STATIONERY AND PRINTING AND OTHER
ADMINISTRATIVE SERVICES**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4058	-			
103	Government Presses			
95	Modernisation of Government Presses			
O.	7,00.00			
R.	-70.82	6,29.18	6,29.17	-0.01

Reasons for the saving have not been intimated (July 2019).

Grant No. XV

PUBLIC WORKS

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2059 PUBLIC WORKS

3054 ROADS AND BRIDGES

4059 CAPITAL OUTLAY ON PUBLIC WORKS

**5054 CAPITAL OUTLAY ON ROADS AND
BRIDGES**

Revenue:

Voted-

Original	30,36,21,27	30,37,24,95	30,24,35,88	-12,89,07
Supplementary	1,03,68			
Amount surrendered during the year (March 2019)				1,31,17,28

Charged-

Original	2,92,95	2,92,95	2,32,75	-60,20
Supplementary	0			
Amount surrendered during the year (March 2019)				63,42

Capital:

Voted-

Original	24,61,65,04	24,61,65,06	20,86,29,40	-3,75,35,66
Supplementary	2			
Amount surrendered during the year (March 2019)				3,72,79,32

Charged-

Original	80,00,03	85,68,50	38,82,45	-46,86,05
Supplementary	5,68,47			
Amount surrendered during the year (March 2019)				49,75,14

Notes and Comments

Revenue:

Voted-

(i) Though the available saving was only ₹12,89.07 lakh, ₹1,31,17.28 lakh was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3054 - 80 <i>General</i>			
198	Assistance to Grama Panchayats			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	9,61,62.47			
R.	-1,37,45.55	8,24,16.92	8,24,16.38	-0.54
2)	3054 - 80 <i>General</i>			
196	Assistance to District Panchayats			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	3,88,02.98			
R.	-94,20.52	2,93,82.46	2,93,82.45	-0.01
3)	3054 - 03 <i>State Highways</i>			
337	Road Works			
96	Flood Damage Repairs			
O.	50,00.00			
R.	-44,64.39	5,35.61	5,35.61	
4)	2059 - 60 <i>Other Buildings</i>			
053	Maintenance and Repairs			
99	Maintenance and Repairs of other Buildings			
O.	50,24.00			
R.	-24,24.96	25,99.04	25,99.01	-0.03
5)	3054 - 80 <i>General</i>			
192	Assistance to Municipalities			
38	Maintenance of Road Assets as per fifth SFC Recommendation			
O.	1,71,12.68			
R.	-22,80.35	1,48,32.33	1,48,29.95	-2.38

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	3054 - 80 <i>General</i>			
191	Assistance to Municipal Corporations			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	1,19,93.65			
R.	-22,36.86	97,56.79	97,56.78	-0.01
7)	2059 - 01 <i>Office Buildings</i>			
053	Maintenance and Repairs			
99	Maintenance and Repairs of Office Buildings			
O.	31,87.00			
R.	-18,45.73	13,41.27	13,42.07	+0.80
8)	3054 - 03 <i>State Highways</i>			
337	Road Works			
97	Special Repairs to Communications			
O.	50,00.00			
R.	-14,88.41	35,11.59	35,11.59	
9)	3054 - 03 <i>State Highways</i>			
337	Road Works			
98	Renewals of Communications			
O.	1,10,00.00			
R.	-14,79.45	95,20.55	95,20.54	-0.01
10)	3054 - 03 <i>State Highways</i>			
337	Road Works			
93	Sabarimala Works			
O.	50,00.00			
R.	-12,74.88	37,25.12	37,25.11	-0.01
11)	2059 - 60 <i>Other Buildings</i>			
053	Maintenance and Repairs			
97	Maintenance of other Government Buildings in Thiruvananthapuram City			
O.	14,00.00			
R.	-9,96.19	4,03.81	4,03.80	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2059 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O.	1,62,15.91		
	R.	-9,33.83	1,52,82.08	1,52,82.09
				+0.01

Reasons for the saving in the twelve cases mentioned above (Sl.nos.1 to 12) have not been intimated (July 2019).

13)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	O.	19,91.00		
	R.	-8,13.87	11,77.13	11,77.06
				-0.07

Reasons for the saving (₹8,98.94 lakh) have not been intimated (July 2019). This was partly offset by excess of ₹85.07 lakh mainly to settle pending claims.

14)	2059 - 01 <i>Office Buildings</i>			
	051 Construction			
	82 Modernisation of Collectorate Conference Hall			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00

15)	2059 - 01 <i>Office Buildings</i>			
	051 Construction			
	81 Basic Amenities in Village Offices			
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00

Withdrawal of entire provision by resumption in the two cases mentioned above (Sl.nos. 14 and 15) was due to transfer of execution of works to Revenue department from Public Works Department.

During 2017-18 also, the entire provision under these heads were withdrawn for the same reason.

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	3054 - 80 <i>General</i>			
	004 Research and Development			
	92 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	O. 6,10.00			
	R. -3,70.62	2,39.38	2,38.23	-1.15
17)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	94 Maintenance of Roads within the city units			
	O. 7,00.00			
	R. -3,62.20	3,37.80	3,37.79	-0.01
18)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	97 Maintenance of Government Office Buildings in Thiruvananthapuram City			
	O. 5,00.00			
	R. -2,99.72	2,00.28	2,00.28	
19)	2059 - 80 <i>General</i>			
	800 Other Expenditure			
	93 Bill Discounting Charges			
	O. 5,00.00			
	R. -2,85.84	2,14.16	2,14.15	-0.01

Reasons for the saving in the four cases mentioned above (Sl.nos. 16 to 19) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.16 have not been intimated (July 2019).

20)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O. 1,75,35.38			
	R. -44.60	1,74,90.78	1,72,73.11	-2,17.67

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹6,30.20 lakh was partly offset by excess of ₹5,85.60 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (July 2019).

21)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	O.	10,14.89		
	R.	-2,47.14	7,67.75	7,60.52
				-7.23
22)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O.	6,45.00		
	R.	-2,16.48	4,28.52	4,28.52
23)	3054 - 80 <i>General</i>			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	O.	6,60.00		
	R.	-2,13.85	4,46.15	4,46.15
24)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	98 Administration of Justice			
	O.	3,30.00		
	R.	-2,12.86	1,17.14	1,17.14
25)	3054 - 80 <i>General</i>			
	800 Other Expenditure			
	94 Other Items			
	O.	4,09.00		
	R.	-1,93.76	2,15.24	2,15.19
				-0.05

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	O. 3,25.00			
	R. -1,77.58	1,47.42	1,47.42	
27)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	86 Public Works (Civil Works)			
	O. 4,50.00			
	R. -1,67.58	2,82.42	2,82.42	
28)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs (Civil and Electrical) of Secretariat			
	O. 2,70.00			
	R. -1,59.07	1,10.93	1,10.93	
29)	3054 - 80 <i>General</i>			
	800 Other Expenditure			
	95 Road Safety Works			
	O. 4,25.00			
	R. -1,58.64	2,66.36	2,66.36	
30)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Sainik School, Kazhakuttom			
	O. 1,80.00			
	R. -1,43.17	36.83	36.82	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O.	2,70.00		
	R.	-1,08.39	1,61.61	1,61.60
				-0.01

Reasons for the saving in the eleven cases mentioned above (Sl.nos.21 to 31) have not been intimated (July 2019).

Reasons for the final saving at Sl. no.21 have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	O.	2,10,00.00		
	S.	4.16		
	R.	1,77,31.87	3,87,36.03	3,87,34.26
				-1.77

Augmentation of provision through reappropriation was mainly to settle the dues to BPCL for the payment of conveyance charges/cost of Bitumen and pending bills of contractors.

Reasons for the final saving have not been intimated (July 2019).

2)	3054 - 05 Roads of Inter State or Economic importance			
	797 Transfer to Reserve Funds/Deposit Accounts			
	99 Transfer to the Deposit Head 'Subvention from Central Road Funds'			
		0.00	1,22,85.00	+1,22,85.00

Excess was due to transfer of fund received from Government of India from Central Road Fund to Public Account by debit to this head.

3)	3054 - 80 General			
	800 Other Expenditure			
	92 Kerala Road Fund			
	O.	2,54,75.83		
	R.	1,12,16.75	3,66,92.58	3,66,92.57
				-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of the provision through reappropriation was to provide fund for the District Flagship Infrastructure Project works.

4)	3054 - 04 District and Other Roads			
198	Assistance to Village Panchayats			
39	One time assistance for maintenance of Rural Roads			
O.	0.01			
R.	35,38.46	35,38.47	35,38.47	

5)	3054 - 04 District and Other Roads			
196	Assistance to District Panchayats			
39	One time assistance for maintenance of Rural Roads			
O.	0.01			
R.	9,43.33	9,43.34	9,43.34	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was to settle the pending claims in connection with the onetime maintenance of village roads/other district roads of Local Self Government Institutions all over the state.

6)	3054 - 80 General			
107	Railway Safety Works			
97	Manning of Unmanned Level Crossing			
O.	3,30.00			
R.	8,53.57	11,83.57	11,83.56	-0.01

Augmentation of provision through reappropriation was to make payment towards the level cross maintenance charges due to Southern Railway under PWD roads.

7)	3054 - 80 General			
004	Research and Development			
98	Public Works Design Investigation Quality Control and Research Board			
O.	5,96.83			
R.	2,61.41	8,58.24	8,48.69	-9.55

Reasons for augmentation of provision through reappropriation and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	3054 - 03 State Highways			
	337 Road Works			
	95 Works in connection with visit of VIP's and Republic/Independence Day celebrations			
	O.	5,00.00		
	R.	1,53.80	6,53.80	-0.01

Augmentation of provision through reappropriation was to provide fund for settling pending claims of contractors.

9)	2059 - 60 Other Buildings			
	051 Construction			
	83 Kerala House, New Delhi			
	O.	1,80.00		
	R.	1,25.00	3,05.00	

Augmentation of provision through reappropriation was to provide fund for clearing the pending claims.

Charged-

(iv) Though the available saving was only ₹60.20 lakh, ₹63.42 lakh was surrendered in March 2019.

(v) Saving occurred mainly under:

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	O.	1,00.00		
	R.	-1,00.00	5.81	+5.81

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 98 per cent and 99.5 per cent respectively of the provision under this head remained unutilised.

Reasons for the final excess have not been intimated (July 2019).

(vi) Saving mentioned above was offset by excess under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2059 - 80	<i>General</i>			
053	Maintenance and Repairs			
97	Maintenance and furnishing of Raj Bhavan			
O.	1,25.00			
R.	30.98	1,55.98	1,55.97	-0.01

Augmentation of the provision through reappropriation was to provide fund for clearing the pending bills of contractors.

2) 3054 - 03	<i>State Highways</i>			
337	Road Works			
99	Ordinary Repairs			
O.	50.00			
R.	18.31	68.31	65.74	-2.57

Augmentation of the provision through reappropriation was to provide fund for complying the direction of Honourable Sub Court, Kottayam in various OS.

Reasons for the final saving have not been intimated (July 2019).

Capital:

Voted-

(vii) As against the available saving of ₹3,75,35.66 lakh, ₹3,72,79.32 lakh only was surrendered in March 2019.

(viii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 5054 - 80	<i>General</i>			
800	Other Expenditure			
66	Additional Public Works			
O.	5,00,00.00			
R.	-5,00,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of entire provision by reappropriation was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

From 2015-16 onwards, the entire provision under this head remained unutilised due to non-arrangement of works.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

2)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	O.	5,10,00.00		
	R.	-2,10,00.00	3,00,00.00	3,00,00.00

3)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	96 Works having NABARD assistance - construction and improvement of bridges			
	O.	1,66,39.21		
	R.	-1,36,68.90	29,70.31	29,70.31

4)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	1,60,00.00		
	R.	-1,21,10.40	38,89.60	38,89.60

5)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD assistance - construction and improvement of roads			
	O.	1,76,27.68		
	R.	-88,06.41	88,21.27	88,21.27

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	5054 - 80 General			
	800 Other Expenditure			
	69 State Road Improvement Project			
	O. 80,30.00			
	R. -65,57.00	14,73.00	14,73.00	

Reasons for the saving in the five cases mentioned above (Sl.nos. 2 to 6) have not been intimated (July 2019).

7)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	O. 1,00,00.00			
	R. -35,67.24	64,32.76	64,32.60	-0.16

Anticipated saving of ₹96,64.93 lakh was partly offset by excess of ₹60,97.69 lakh augmented for providing funds for the payment of land acquisition charges in connection with various construction works and to compensate the amount resumed from Special TSB account during 2017-18.

Reasons for the anticipated saving have not been intimated (July 2019).

8)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 27,00.00			
	R. -24,70.80	2,29.20	2,29.20	
9)	5054 - 80 General			
	800 Other Expenditure			
	70 Priority Works			
	O. 20,00.00			
	R. -15,52.98	4,47.02	4,47.02	

Saving in the two cases mentioned above (Sl. nos. 8 and 9) was due to non-execution of plan activities as anticipated, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10) 4059 - 01	Office Buildings			
051	Construction			
61	Basic Amenities in Village Offices			
O.	14,00.00			
R.	-14,00.00	0.00	0.00	

Saving was due to transfer of works execution to Revenue department.

11) 4059 - 01	Office Buildings			
051	Construction			
71	Projects under Anti-Recession Stimulus Package - PWD (Buildings)			
O.	20,00.00			
R.	-11,77.08	8,22.92	8,22.92	

12) 4059 - 60	Other Buildings			
051	Construction			
71	Modernisation of Prisons			
O.	13,20.00			
R.	-11,49.01	1,70.99	1,70.99	

Saving in the two cases mentioned above (Sl. nos. 11 and 12) was due to a few works in progress, the reasons for which have not been intimated (July 2019).

From 2014-15 to 2017-18, entire provision at Sl. no. 12 remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

13) 5054 - 80	General			
004	Research			
98	Establishment of Quality Control and upgradation of KHRI as quality control unit			
O.	15,15.00			
R.	-11,29.58	3,85.42	3,84.89	-0.53

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14) 4059 - 60	Other Buildings			
051	Construction			
72	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	20,00.00			
R.	-10,45.41	9,54.59	9,54.59	
Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).				
15) 5054 - 01	National Highways			
800	Other Expenditure			
99	Traffic Safety Measures at NH Urban Links			
O.	16,30.97			
R.	-10,28.79	6,02.18	6,28.14	+25.96
Saving was due to non-execution of plan activities as anticipated, the reasons for which have not been intimated (July 2019).				
Reasons for the final excess have not been intimated (July 2019).				
16) 5054 - 01	National Highways			
800	Other Expenditure			
97	Land Acquisition Charges			
O.	10,00.00			
R.	-9,35.78	64.22	64.22	
17) 5054 - 80	General			
800	Other Expenditure			
71	Construction of Seaport-Airport Road at Kochi			
O.	12,50.00			
R.	-7,70.87	4,79.13	4,79.13	

Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18) 4059 -	01 Office Buildings			
051	Construction			
75	State Goods and Services Department			
O.	7,70.59			
R.	-7,63.95	6.64	6.64	

Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18, 95 per cent and 84 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

19) 5054 -	80 General			
800	Other Expenditure			
81	Railway Safety Works			
O.	12,10.00			
R.	-7,07.71	5,02.29	5,02.29	

Reasons for the saving have not been intimated (July 2019).

20) 5054 -	01 National Highways			
337	Road Works			
96	Construction of Bypass in National Highways			
O.	6,79.57			
R.	-6,79.57	0.00	0.00	

21) 4059 -	01 Office Buildings			
051	Construction			
59	Construction of Excise Tower at Kasargod, Kozhikode and Malappuram			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22) 4059 -	01 Office Buildings			
051	Construction			
58	Construction of buildings for Kerala Public Service Commission			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Withdrawal of entire provision by resumption in the three cases mentioned above (Sl.nos.20 to 22) was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 99 per cent and 100 per cent respectively of the provision under Sl. no. 20 remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

23) 4059 -	60 Other Buildings			
051	Construction			
69	Construction of Buildings for Courts (60% CSS)			
O.	37,06.75			
R.	-4,54.90	32,51.85	32,51.85	

Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).

24) 5054 -	04 District and Other Roads			
101	Bridge Works			
94	Payment of Compensation for Land Acquisition (Bridges)			
O.	5,00.00			
R.	-4,13.80	86.20	86.19	-0.01

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25) 4059 - 01	Office Buildings			
051	Construction			
70	Vigilance Department			
O.	5,00.00			
R.	-3,61.43	1,38.57	1,38.56	-0.01
26) 4059 - 80	General			
001	Direction and Administration			
96	Establishment charges transferred on percentage basis (60% CSS)			
O.	7,41.35			
R.	-91.00	6,50.35	3,90.22	-2,60.13
27) 4059 - 01	Office Buildings			
051	Construction			
91	Secretariat General Service			
O.	5,76.60			
R.	-3,32.95	2,43.65	2,43.65	
Saving in the three cases mentioned above (Sl.nos.25 to 27) was due to a few works in progress, the reasons for which have not been intimated (July 2019).				
28) 5054 - 04	District and Other Roads			
337	Road Works			
91	Improvement of roads in the cities of Thiruvananthapuram, Cochin and Calicut			
O.	3,25.37			
R.	-2,73.75	51.62	51.61	-0.01
Reasons for the saving have not been intimated (July 2019).				
29) 4059 - 01	Office Buildings			
051	Construction			
95	Stamps and Registration			
O.	4,11.86			
R.	-2,41.15	1,70.71	1,70.70	-0.01

Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30) 5054 -	01 National Highways			
337	Road Works			
98	Development of Urban Links of National Highways			
O.	10,23.89			
R.	-2,18.61	8,05.28	7,90.15	-15.13
Saving was due to non-execution of plan activities as anticipated, the reasons for which have not been intimated (July 2019).				
31) 5054 -	04 District and Other Roads			
101	Bridge Works			
99	Major District Roads - Bridges and Culverts			
O.	66,96.87			
R.	-1,87.00	65,09.87	65,09.86	-0.01
Reasons for the saving have not been intimated (July 2019).				
32) 4059 -	80 General			
051	Construction			
79	Gender Budgeting			
O.	3,30.00			
R.	-1,85.79	1,44.21	1,44.21	
33) 4059 -	01 Office Buildings			
051	Construction			
94	State Excise			
O.	4,11.86			
R.	-1,60.23	2,51.63	2,51.63	
34) 4059 -	80 General			
051	Construction			
78	Sainik School			
O.	1,50.00			
R.	-1,46.94	3.06	3.07	+0.01

Saving in the three cases mentioned above (Sl. nos. 32 to 34) was due to a few works in progress, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35) 5054 -	04 District and Other Roads			
337	Road Works			
92	Hill highway			
O.	10,87.32			
R.	-1,16.37	9,70.95	9,70.94	-0.01

Reasons for the saving have not been intimated (July 2019).

36) 5054 -	01 National Highways			
337	Road Works			
99	Construction of Byelanes in Selected Towns along N.H			
O.	3,62.44			
R.	-1,10.80	2,51.64	2,51.63	-0.01

Saving was due to non-execution of plan activities as anticipated, the reasons for which have not been intimated (July 2019).

37) 5054 -	03 State Highways			
101	Bridges			
99	Bridges and Culverts			
O.	10,87.32			
R.	-1,03.14	9,84.18	9,84.18	

Reasons for the saving have not been intimated (July 2019).

38) 5054 -	80 General			
800	Other Expenditure			
74	Completion of on going Railway overbridge works			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Withdrawal of entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

During 2013-14, 2014-15, 2016-17 and 2017-18 also, the entire provision and in 2015-16, 92 per cent of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
39) 5054 -	04 District and Other Roads			
101	Bridge Works			
95	Completion of existing uncompleted works - Bridges			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

40) 5054 -	04 District and Other Roads			
337	Road Works			
93	Vallarpadam Terminal-Kozhikode Coastal Corridors via Ponnani			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Withdrawal of entire provision by reappropriation was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

From 2015-16 onwards, the entire provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

41) 4059 -	01 Office Buildings			
051	Construction			
82	State Planning Board			
O.	1,50.00			
R.	-97.08	52.92	52.92	

Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).

42) 5054 -	80 General			
800	Other Expenditure			
73	Land Acquisition for new Railway overbridges			
O.	1,00.00			
R.	-87.27	12.73	12.72	-0.01

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
43)	4059 - 60 Other Buildings			
	051 Construction			
	77 Construction of Flats for MLAs in the Legislature Hostel Compound			
	O.	41.18		
	R.	-41.18	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2019).

44)	4059 - 80 General			
	052 Machinery and Equipment			
	96 Tools and Plant charges transferred on percentage basis (60%CSS)			
	O.	51.90		
	R.	-6.38	45.52	27.32 -18.20

Saving was due to a few works in progress, the reasons for which have not been intimated (July 2019).

(ix) Saving mentioned above was partly offset by excess, mainly under:-

1)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
	O.	82,37.23		
	R.	4,88,83.44	5,71,20.67	5,71,17.64 -3.03

Augmentation of provision through reappropriation was mainly for clearing pending bills of contractors.

Reasons for the final saving have not been intimated (July 2019).

2)	5054 - 05 Roads of Interstate or Economic Importance			
	337 Road Works			
	97 CRF Roads - (Ordinary allocation)			
	O.	53,82.21		
	R.	1,14,29.21	1,68,11.42	1,68,11.42

Augmentation of provision through reappropriation was for making payment towards several Road works.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	5054 - 80 General			
001	Direction and Administration			
99	Establishment Charges transferred on percentage basis from '3054-Roads and Bridges'			
O.	1,30,62.59			
R.	1,07,17.95	2,37,80.54	2,37,79.93	-0.61

Augmentation of provision through reappropriation was for the adjustment of establishment share debit charges and Tools and Plant charges incurred on works.

4)	5054 - 01 National Highways			
337	Road Works			
95	NH Bye Passes Kollam and Alappuzha (Cost Sharing Basis with GOI)			
O.	0.82			
R.	66,96.01	66,96.83	66,96.83	

Augmentation of provision through reappropriation was to provide funds for payment of bills in connection with the construction of N.H. Bypasses at Alappuzha and Kollam.

5)	5054 - 04 District and Other Roads			
337	Road Works			
89	Sabarimala Road Project			
O.	9,06.10			
R.	45,28.02	54,34.12	54,34.12	

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

6)	5054 - 80 General			
800	Other Expenditure			
68	Implementation of P.P.P (Annuity) Road Maintenance			
O.	7,70.00			
S.	0.01			
R.	40,43.00	48,13.01	48,13.00	-0.01

Augmentation of provision through reappropriation was to provide fund for making annuity payments as per the concession agreement between Road Infrastructure Company Kerala Ltd and the concessionaire in connection with the Rehabilitation Package-A and B under the Road Improvement Project.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	O. 36,24.38			
	R. 35,96.74	72,21.12	72,21.12	
8)	5054 - 04 District and Other Roads			
	337 Road Works			
	97 Other District Roads-Developments and Improvements			
	R. 15,52.62	15,52.62	15,52.62	
9)	4059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O. 27,70.18			
	R. 13,37.55	41,07.73	39,05.73	-2,02.00
Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.7 to 9) was for clearing pending bills of contractors.				
Reasons for the final saving have not been intimated (July 2019).				
10)	4059 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges transferred on percentage basis from '2059-Public Works'			
	O. 8,87.87			
	R. 6,45.27	15,33.14	17,93.28	+2,60.14
Augmentation of provision through reappropriation was for the adjustment of establishment share debit charges and Tools and Plant charges incurred on works. The reasons for the final excess have not been intimated (July 2019).				
11)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	86 Projects under Anti-Recession Stimulus Package-Public Works (Bridges)			
	O. 0.01			
	R. 7,54.43	7,54.44	7,54.43	-0.01

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12) 5054 - 80	<i>General</i>			
052	Machinery and Equipments			
99	Tools and Plants charges transferred on percentage basis from '3054 Roads and Bridges'			
O.	9,14.39			
R.	7,50.25	16,64.64	16,64.60	-0.04
Augmentation of provision through reappropriation was for the adjustment of tools and plant charges incurred on works.				
13) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
98	Other District Roads - New Construction			
R.	7,37.61	7,37.61	7,37.61	
14) 5054 - 04	<i>District and Other Roads</i>			
101	Bridge Works			
98	Other District Roads - Bridges and Culverts			
R.	5,25.76	5,25.76	5,25.75	-0.01
15) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
98	Administration of Justice			
O.	61.77			
R.	3,41.88	4,03.65	4,03.65	
16) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
72	Construction of new village offices and improvement of old offices			
R.	3,30.40	3,30.40	3,30.40	
17) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
97	Elections			
O.	0.82			
R.	3,17.76	3,18.58	3,18.58	

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	4059 - 01 Office Buildings			
	051 Construction			
	99 State Legislature			
	O. 41.18			
	R. 2,55.69	2,96.87	2,96.87	
19)	5054 - 04 District and Other Roads			
	337 Road Works			
	83 Projects under Anti-Recession Stimulus Package - Public Works (Roads)			
	O. 0.01			
	R. 1,48.12	1,48.13	1,49.12	+0.99
20)	4059 - 01 Office Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O. 0.82			
	R. 1,13.30	1,14.12	1,14.11	-0.01
21)	4059 - 01 Office Buildings			
	051 Construction			
	64 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 0.01			
	R. 76.82	76.83	76.83	
22)	4059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O. 2,00.00			
	R. 74.03	2,74.03	2,74.04	+0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	4059 - 60 Other Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O. 5,00.00			
	R. 73.23	5,73.23	5,73.23	

24)	4059 - 60 Other Buildings			
	051 Construction			
	83 Raj Bhavan (Civil Works)			
	R. 69.37	69.37	69.37	

Augmentation of provision by reappropriation in the twelve cases mentioned above (Sl.nos.13 to 24) was for clearing pending bills of contractors.

25)	4059 - 80 General			
	052 Machinery and Equipment			
	99 Tools and Plant Charges transferred on percentage basis from '2059-Public Works'			
	O. 62.35			
	R. 44.98	1,07.33	1,25.53	+18.20

Augmentation of provision through reappropriation was for the adjustment of establishment share debit charges and Tools and Plant charges incurred on works.

Reasons for the final excess have not been intimated (July 2019).

26)	4059 - 01 Office Buildings			
	051 Construction			
	88 Jails			
	O. 0.82			
	R. 42.86	43.68	43.68	

Augmentation of provision by reappropriation was for clearing pending bills of contractors.

27)	4059 - 60 Other Buildings			
	051 Construction			
	68 Investigation Works			
	R. 40.41	40.41	40.41	

Augmentation of provision by reappropriation was to provide funds for payment of soil investigation charges in connection with various construction works.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
28) 4059 - 01	Office Buildings			
051	Construction			
96	Land Revenue			
O.	41.18			
R.	38.70	79.88	79.88	

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

Charged-

(x) In view of the saving of ₹46,86.05 lakh, the supplementary appropriation of ₹5,68.46 lakh obtained in February 2019 proved wholly unnecessary.

(xi) Though the available saving was only ₹46,86.05 lakh, ₹49,75.14 lakh was surrendered in March 2019.

(xii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 5054 - 04	District and Other Roads			
337	Road Works			
80	Payment of compensation for land acquisition			
O.	60,00.00			
R.	-47,05.53	12,94.47	12,93.42	-1.05
2) 5054 - 01	National Highways			
800	Other Expenditure			
97	Land Acquisition Charges			
O.	20,00.00			
R.	-3,38.79	16,61.21	16,87.76	+26.55

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.2 above have not been intimated (July 2019).

(xiii) Saving mentioned above was partly offset by excess, mainly under:

1)	4059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
		0.00	2,02.01	+2,02.01

Excess was due to providing of fund for complying with the directions of Hon. High Court of Kerala in various court cases.

2)	5054 - 01 National Highways			
	337 Road Works			
	94 Construction of Alappuzha Bypass Phase II - Payment of arbitration award			
	R.	39.66	39.66	1,01.26 +61.60

Excess was due to providing of fund for making payment of decretal amount in EP No.165/2015 based on the judgement of the Additional District Court, Alappuzha in connection with the work "NH 47 Construction of Alappuzha Bypass Phase II'.

3)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
	R.	29.55	29.55	29.54 -0.01

Augmentation of provision by reappropriation was mainly to provide fund to compensate the amount resumed in the financial year 2017-18 from STSB account of the Executive Engineer, PWD Roads Division, Idukki kept for payment of decretal amount of O.S. No.479/96 of Hon. Sub Court, North Paravoor in connection with the work :Enhancement of Rajakkad-Ponmudi Road".

(xiv) Suspense Transactions

(a) The expenditure under this Grant includes ₹ -180.14 lakh under 'Suspense'. This is not a final head of account but is meant to accommodate certain transactions in respect of which further payment or adjustment of value is necessary before transactions could be completed and finally accounted for.

(b) The operations under the minor head 'Suspense' are accounted for under the five sub heads, 'Stock', 'Miscellaneous Works Advances', 'Workshop Suspense', 'Stores/Service Advance' and 'Stores/Service rendered'. The nature of transactions under each of these heads is explained below:-

1. **Stock:-** The value of materials procured for general purposes and not for specific works identified ab initio, is debited to this head of account. It is credited with the value of materials issued to works or transferred to other divisions or sold. The advances paid in connection with the procurement of materials for stock are also debited to this head and adjustments are made on receipt of materials. This head normally shows a debit balance representing the value of materials in stock, unadjusted advances and unadjusted charges connected with manufacture. When materials are received and issued to works before making payment or adjusting the debits representing their cost, the head will show a credit balance.

2. **Miscellaneous Works Advances:-** The debit represents (i) value of stores sold on credit, (ii) expenditure incurred on deposit works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance represents amount recoverable or debits adjustable to final heads.

3. **Workshop Suspense:-** The charges in respect of jobs executed by or other operations in the Public Works Department Workshops are debited to this head, pending recovery or adjustment.

4. **Stores/Service Advance:-** Consequent on the introduction of Cash and Carry system for inter-divisional transactions with effect from 1st April 1998, advance payments made for supply of stores by the indenting divisions are debited to this head. The invoice-cum-bill received from the supplying divisions is to be adjusted by the indenting divisions affording minus debit to this sub head. The transactions under this head are to be settled within the same financial year.

5. **Stores/Service rendered:-** This head is minus debited with the amount of cheque received from the indenting divisions for supply of stores under the Cash and Carry system. On actual delivery of stores, this head is debited clearing the minus debit. The transactions under this head are to be settled within the same financial year.

(c) An analysis of 'Suspense' transactions accounted for under this Grant during 2018-2019 with the opening and closing balances under the different sub heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2018</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2019</i>
<i>(in lakh of rupees)</i>				
2059 PUBLIC WORKS				
80 General				
799 Suspense				
Stock	-20,55.42	0.00	0.00	-20,55.42 (a)
Miscellaneous Works Advances	9,42.64	0.00	0.00	9,42.64
Work Shop Suspense	-0.29	0.00	0.00	-0.29 (a)
Stores/Service rendered	-1,20.33	-76.47	0.00	-1,96.80 (a)
TOTAL	-12,33.40	-76.47	0.00	-13,09.87
<i>Head</i>	<i>Opening Balance on 1 April 2018</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2019</i>
<i>(in lakh of rupees)</i>				
3054 ROADS AND BRIDGES				
80 General				
799 Suspense				
Stock	53,27.52	0.00	0.00	53,27.52
Miscellaneous Works Advances	4,36.58	0.00	0.00	4,36.58
Work Shop Suspense	69.47	0.00	0.00	69.47
Stores/Service rendered	-4.34	-1,03.67	0.00	-1,08.01 (a)
TOTAL	58,29.23	-1,03.67	0.00	57,25.56

(a) The minus balance represents credit balances. Reasons for the credit balance under 'Stock' have not been intimated. The minus balance under 'Workshop Suspense' and Stores/Services rendered was due to overhead charges taken credit of under this head at the time of invoicing, which are pending adjustment to the Revenue head.

(xv) Subventions from Central Road Fund

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a Fund constituted by Government of India. From that Fund, subventions are made to the States for expenditure on schemes of road development approved by Government of India. The amount received as subvention from Government of India is credited under '1601 Grants-in-aid from Central Government' and an equivalent amount transferred to a deposit account '8449 Other Deposits-103 Subventions from Central Road Fund' by debit to '3054 Roads and Bridges' under this Grant.

The actual expenditure on the schemes is initially booked under this Grant against appropriate final heads. Subsequently, so much of the expenditure as is to be met out of the Fund is transferred to the deposit account.

During 2018-19, ₹1,22,85.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹1,22,85.00 lakh spent on the schemes financed out of subventions was debited to the Fund. The balance at the credit of the Fund on 31 March 2019 was NIL.

Grant No. XVI

PENSIONS AND MISCELLANEOUS

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2071 PENSIONS AND OTHER RETIREMENT
BENEFITS

2075 MISCELLANEOUS GENERAL SERVICES

Revenue:

Voted-

Original	2,64,54,85,71			
Supplementary	26,43,51,17	2,90,98,36,88	2,81,36,29,24	-9,62,07,64

Amount surrendered during the year (March 2019) 9,62,37,81

Charged-

Original	81,46,61			
Supplementary	25,41,84	1,06,88,45	1,03,41,70	-3,46,75

Amount surrendered during the year (March 2019) 3,04,10

Notes and Comments

Voted-

(i) In view of the saving of ₹9,62,07.64 lakh, the supplementary grant of ₹11,15,23.18 lakh obtained in February 2019 proved excessive.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	O. 84,56,17.89			
	R. -4,62,84.34	79,93,33.55	79,93,36.59	+3.04
2)	2075 -			
	103 State Lotteries			
	98 Commission for Agents			
	O. 31,89,88.00			
	R. -3,89,25.86	28,00,62.14	28,00,62.14	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2071 - 01 Civil			
102	Commuted value of Pensions			
99	Payments in India			
O.	21,76,01.22			
S.	9,66,00.00			
R.	-2,46,07.81	28,95,93.41	29,11,64.78	+15,71.37
4)	2075 -			
103	State Lotteries			
95	Net proceeds of Lotteries transferred to Karunya Benevolent Fund			
O.	3,97,50.00			
R.	-2,02,51.74	1,94,98.26	1,94,98.26	
5)	2075 -			
800	Other Expenditure			
68	Government contribution to Chief Minister's Janasanthwana Fund			
O.	2,00,00.00			
R.	-2,00,00.00	0.00	0.00	
6)	2075 -			
103	State Lotteries			
99	Sale of Lottery Tickets			
O.	3,60,00.00			
R.	-1,92,27.65	1,67,72.35	1,67,68.97	-3.38

Reasons for the anticipated saving in the five cases mentioned above (Sl.nos.1 to 4 and 6) and withdrawal of the entire provision by resumption at Sl.no.5 have not been intimated (July 2019).

Reasons for the final excess at Sl.nos.1 and 3 and final saving at Sl.nos.6 have not been intimated (July 2019).

In view of the final excess of ₹15,71.37 lakh, withdrawal of ₹2,46,07.81 lakh by resumption/reappropriation at the close of the financial year in respect of Sl.no.3 above proved injudicious, indicating improper budgetary control.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2071 - 01 Civil			
	800 Other Expenditure			
	97 Medical allowance to Pensioners			
	O. 1,72,09.79			
	R. -1,72,09.79	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reclassify the amount under the correct head of account "2071-01-101-94", vide Note (iii), 2 below.

8)	2071 - 01 Civil			
	109 Pension to Employees of State Aided Educational Institutions			
	99 Pensionary benefits to employees of State Aided Educational Institutions			
	O. 30,00,60.60			
	R. -53,97.81	29,46,62.79	29,46,62.79	

Reasons for the anticipated saving have not been intimated (July 2019).

9)	2071 - 01 Civil			
	102 Commuted value of Pensions			
	98 Government Share on the Commutation of Pension paid by Government of Tamilnadu and allocated to Kerala Government under the provisions of S.R.Act, 1956			
	O. 1,96.92			
	S. 17,00.00			
	R. -3,25.55	15,71.37	0.00	-15,71.37

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

10)	2071 - 01 Civil			
	115 Leave encashment benefits			
	99 Leave encashment benefits			
	O. 5,39,75.18			
	S. 75,00.00			
	R. -16,48.74	5,98,26.44	5,98,26.44	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2071 - 01 Civil			
103	Compassionate Allowances			
99	Compassionate allowances			
O.	15,08.04			
R.	-14,17.14	90.90	90.90	
12)	2075 -			
103	State Lotteries			
96	Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund			
O.	46,14.00			
R.	-13,77.64	32,36.36	33,22.03	+85.67
13)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
96	Introduction of ex-gratia Pension			
O.	63,70.87			
R.	-12,91.21	50,79.66	50,79.66	

Reasons for the anticipated saving in the four cases mentioned above (Sl.nos.10 to 13) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.12 have not been intimated (July 2019).

14)	2075 -			
800	Other Expenditure			
08	Financial assistance to other States towards relief activities on Natural Calamities			
S.	10,00.00			
R.	-9,99.46	0.54	0.00	-0.54

Reasons for non-utilisation of the entire provision have not been intimated (July 2019).

15)	2071 - 01 Civil			
109	Pension to Employees of State Aided Educational Institutions			
98	Pension to Employees of Kerala Kalamandalam			
O.	11,58.90			
R.	-9,90.61	1,68.29	1,68.29	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
97	Pension to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
O.	15,22.46			
R.	-7,55.08	7,67.38	7,67.38	

Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2019).

17)	2071 - 01 Civil			
104	Gratuities			
86	Gratuity to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
O.	3,86.29			
R.	-3,70.83	15.46	15.46	

Reasons for the withdrawal of 96 per cent of the provision by resumption have not been intimated (July 2019).

18)	2075 -			
103	State Lotteries			
93	District Lottery Offices			
O.	27,01.49			
R.	-2,88.69	24,12.80	23,79.41	-33.39

Anticipated saving of ₹3,31.25 lakh was partly offset by excess of ₹42.56 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

19)	2071 - 01 Civil			
102	Commuted value of Pensions			
95	Government share of Commuted value of pension in respect of Government servants transferred to Kerala Agri. University			
O.	7,08.68			
S.	15,00.00			
R.	-2,90.86	19,17.82	19,17.82	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	2071 - 01 Civil			
106	Pensionary Charges in respect of High Court Judges			
99	Pensionary Charges in respect of High Court Judges			
O.	7,08.50			
R.	-2,59.04	4,49.46	4,57.74	+8.28
21)	2071 - 01 Civil			
800	Other Expenditure			
99	Cost of remittance of Pension by Money Orders			
O.	26,95.92			
R.	-2,38.82	24,57.10	24,57.10	

Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.19 to 21) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.20 have not been intimated (July 2019).

22)	2071 - 01 Civil			
800	Other Expenditure			
93	Free transit coupons for Ex-members of the Legislative Assembly			
O.	1,52.79			
R.	-1,52.79	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reclassify the amount under the appropriate head of account "2071-01-111-97", vide Note (iii), 10 below.

23)	2071 - 01 Civil			
800	Other Expenditure			
96	Medical Attendance charges to Legislators drawing Pension			
O.	1,47.43			
R.	-1,47.43	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reclassify the amount under the appropriate head of account "2071-01-111-98", vide Note (iii), 8 below.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2071 - 01 Civil			
	200 Other Pensions			
	97 Pension to the family of Kozhikode Zamoodiri			
	O.	2,67.86		
	R.	-75.18	1,92.68	1,92.68

Reasons for the saving have not been intimated (July 2019).

25)	2071 - 01 Civil			
	104 Gratuities			
	98 Pensionary charges transferred from Government of Tamilnadu on account of allocation of Pensions as per State Reorganisation Act 1956			
	O.	60.95		
	R.	2,43.48	3,04.43	0.00
				-3,04.43

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

26)	2071 - 01 Civil			
	108 Contribution to Provident Funds			
	99 Government contribution to the Provident Fund of Non Pensionable Staff paid from the State Funds			
	O.	51.75		
	R.	-51.75	0.00	0.00
27)	2075 -			
	800 Other Expenditure			
	12 Construction of Punnapra Vayalar Memorial at Alappuzha			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.26 and 27) have not been intimated (July 2019).

During 2017-18 also, the entire provision under these heads remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
28)	2075 -			
	800 Other Expenditure			
	10 Financial assistance to Trusts/Foundations/erection of statues related to political personalities			
	O. 1,35.06			
	S. 0.01			
	R. -42.56	92.51	92.50	-0.01

Anticipated saving of ₹1,25.04 lakh was partly offset by excess of ₹82.48 lakh mainly to clear the pending bills in Treasury queue and to meet the expenses under the Scheme.

Reasons for the anticipated saving have not been intimated (July 2019).

29)	2075 -			
	800 Other Expenditure			
	09 Repayment of Interest Subvention in connection with HBA take over by Punjab National bank and Federal Bank			
	S. 27.97			
	R. 1,56.14	1,84.11	0.00	-1,84.11

Augmentation of provision (₹1,56.14 lakh) through reappropriation was to meet the expenditure towards the interest subvention of existing HBA taken over by the Federal Bank and Punjab National Bank.

Final saving was due to reclassification of the expenditure (₹1,84.10 lakh) to the appropriate newly opened heads of accounts viz.- (i) "2049-01-200-85 - Interest on Loans raised from Federal Bank in September 2018 on the strength of HBA to State Government Employees" (₹1,05.10 lakh) and (ii) "2049-01-200-84 - Interest on Loans raised from PNB in September 2018 on the strength of HBA to State Government Employees" (₹79.00 lakh).

30)	2071 - 01 Civil			
	104 Gratuities			
	92 Government Share of Gratuity in respect of former Government Servants absorbed in the Travancore Ply Wood Industries Limited			
	O. 39.27			
	R. -26.92	12.35	12.35	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
99	Government Contribution to National Pension System - All India Service Officers			
O.	1,14.43			
R.	-22.48	91.95	91.95	
32)	2075 -			
800	Other Expenditure			
81	Kerala State Haj Committee Contribution			
O.	1,06.99			
R.	-23.07	83.92	85.00	+1.08

Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.30 to 32) and the final excess at Sl.no.32 have not been intimated (July 2019).

33)	2075 -			
800	Other Expenditure			
75	Payment of Awards passed by the Motor Accident Claims Tribunal/amounts decreed by the Court			
O.	20.00			
R.	-20.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	2075 -			
103	State Lotteries			
97	Distribution of prizes			
O.	38,44,00.00			
R.	7,43,69.80	45,87,69.80	45,87,67.84	-1.96

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

2)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
94	Medical Allowance to Pensioners			
R.	1,75,89.18	1,75,89.18	1,75,89.18	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated excess of ₹1,75,89.18 lakh, ₹1,72,09.79 lakh was for reclassification of the budget provision for exhibiting expenditure in respect of medical allowance to Pensioners under the distinct sub head "94" below the minor head '101', vide Note (ii), 7 above.

Reasons for the balance excess (Rs.3,79.39 lakh) have not been intimated (July 2019).

3)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
97	Government Contribution to National Pension System - State Government Employees			
O.	1,28,86.23			
S.	95,00.00			
R.	36,62.80	2,60,49.03	2,60,49.03	

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2019).

4)	2075 -			
800	Other Expenditure			
72	Miscellaneous payments and other liabilities			
S.	6,88,86.18			
R.	33,25.01	7,22,11.19	7,22,11.18	-0.01

Augmentation of provision through reappropriation was for the reclassification of the expenditure booked under the head '2075-00-911-99 - Deduct Recoveries of Overpayment' as plus amount to the head of account '2075-00-800-72-02 (V P) - Refund amounts resumed from the idling STSB account'.

5)	2071 - 01 Civil			
104	Gratuities			
99	Gratuities			
O.	14,58,89.53			
S.	3,00,00.00			
R.	22,42.54	17,81,32.07	17,84,36.48	+3,04.41

6)	2071 - 01 Civil			
105	Family Pension			
99	Family Pension			
O.	20,99,13.65			
R.	18,63.75	21,17,77.40	21,17,77.40	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
95	Government backlog contribution to National Pension System - State Government Employees			
O.	14,08.04			
R.	16,14.63	30,22.67	30,22.67	

Reasons for the augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.5 have not been intimated (July 2019).

8)	2071 - 01 Civil			
111	Pension to Members of State Legislature			
98	Medical Attendance charges to State Legislators drawing pension (or ex-members of the State Legislative Assembly)			
R.	2,47.41	2,47.41	2,46.72	-0.69

Out of the anticipated excess of ₹2,47.41 lakh, ₹1,47.43 lakh was for reclassification of the provision vide Note (ii), 23 above.

Reasons for the balance excess (₹99.98 lakh) have not been intimated (July 2019).

9)	2071 - 01 Civil			
200	Other Pensions			
99	Political Pensions			
O.	1,35.11			
R.	2,03.70	3,38.81	3,38.82	+0.01

Reasons for the excess have not been intimated (July 2019).

10)	2071 - 01 Civil			
111	Pension to Members of State Legislature			
97	Free Transit Coupons for ex-members of the State Legislative Assembly			
R.	1,96.62	1,96.62	1,90.12	-6.50

Out of the anticipated excess of ₹1,96.62 lakh, ₹1,52.79 lakh was for reclassification of budget provision vide Note (ii), 22 above.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the balance excess (Rs.43.83 lakh) and final saving have not been intimated (July 2019).				
11)	2075 -			
	103 State Lotteries			
	94 Directorate of State Lotteries			
	O.	7,37.20		
	S.	0.01		
	R.	1,67.93	9,05.14	-0.34

The anticipated excess (₹2,06.40 lakh) was partly offset by saving of ₹38.47 lakh, the reasons for which have not been intimated (July 2019).

Out of the anticipated excess of ₹2,06.40 lakh, ₹45.86 lakh was to meet (i) the exigencies related to shifting of District Lottery Office, Trissur and renovation of District Lottery Offices, Trivandrum, Alappuzha and the Internal Audit Wing Office, Kozhikode and (ii) purchase of vehicle for the Director, State Lotteries Department (₹14.69 lakh) and LTC and TA bills (₹1.99 lakh).

Reasons for the balance anticipated excess (₹1,43.86 lakh) have not been intimated (July 2019).

12)	2071 - 01 Civil			
	104 Gratuities			
	88 Interest Charges on delay in settling Gratuity			
	O.	40.00		
	S.	12,00.00		
	R.	1,48.63	13,88.63	

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2019).

13)	2075 -			
	800 Other Expenditure			
	78 Special Grant to the WAKF Board for its Social Welfare Activities			
	O.	1,20.00		
	R.	-30.00	90.00	+1,60.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining Supplementary Grant. Additional authorisation of ₹1,60.00 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularisation either through reappropriation or by obtaining Supplementary Grant is in violation of the provisions of Kerala Budget Manual.

14)	2075 -			
	800	Other Expenditure		
	90	Allowance to the members of the families of ex-rulers - Pensions		
	O.	1,30.00		
	R.	1,23.62	2,53.62	2,53.62

15)	2071 - 01 Civil			
	111	Pension to Members of State Legislature		
	99	Pension to Members of State Legislature		
	O.	11,12.57		
	R.	1,09.31	12,21.88	12,21.88

Reasons for the augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2019).

16)	2071 - 01 Civil			
	119	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme		
	99	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme		
	O.	1,14.13		
	R.	60.57	1,74.70	1,74.70

Augmentation of provision through reappropriation was to meet the expenditure towards the two quarter (01-07-2018 to 31-12-2018) payments to National Securities Depository Limited as CRA Service Charges.

Grant No. XVI**PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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17)	2075 -			
	800	Other Expenditure		
	50	Construction of Guruvayoor Sathyagraha Smaraka Mandiram at Kanhangad		
	O.	0.01		
	R.	49.99	50.00	50.00

Augmentation of provision through reappropriation was mainly to meet the expenditure for clearing pending bills in treasury in respect of the Scheme.

18)	2075 -			
	800	Other Expenditure		
	76	Payment of ex-gratia from the Prime Minister's National Relief Fund		
	O.	0.01		
	R.	40.49	40.50	40.50

Augmentation of provision through reappropriation was to meet the expenditure towards the relief sanctioned to the victims of Puttingal disaster.

19)	2075 -			
	800	Other Expenditure		
	99	Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation		
	R.	38.51	38.51	38.50
				-0.01

Augmentation of provision through reappropriation was to meet the expenditure for the digitisation of pension records under the Scheme.

20)	2071 - 01 Civil			
	102	Commuted value of Pensions		
	96	Government share of Commuted value of pensions to Government servants absorbed In KSRTC		
	O.	5.38		
	R.	35.79	41.17	41.17

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2071 - 01 Civil			
	104 Gratuities			
	90 Government Share of Gratuity in respect of employees of erstwhile Government Commercial concerns absorbed in the Kerala Soaps and Oils Limited			
	O.	0.01		
	R.	34.76	34.77	34.77
22)	2071 - 01 Civil			
	104 Gratuities			
	94 Government share of Gratuity to staff of former Industrial Testing and Research Laboratory, permanently absorbed in the Council of Scientific and Industrial Research			
	O.	0.01		
	R.	25.62	25.63	25.63
23)	2075 -			
	800 Other Expenditure			
	89 Allowances to the Members of the Ruling Family, Travancore-Pensions			
	O.	18.00		
	R.	23.47	41.47	41.47

Reasons for the augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.20 to 23) have not been intimated (July 2019).

Charged-

(iv) In view of the saving of ₹3,46.75 lakh, the supplementary appropriation of ₹25,41.84 lakh obtained in February 2019 proved excessive.

(v) As against the available saving of ₹3,46.75 lakh, ₹3,04.10 lakh only was surrendered in March 2019.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2071 -	01 Civil			
101	Superannuation and Retirement Allowances			
99	Pension to Kerala Government Pensioners			
O.	10.50			
S.	10,00.00			
R.	-2,08.44	8,02.06	8,02.06	
2) 2075 -				
800	Other Expenditure			
53	Deposit of Decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases in respect of Local Bodies/Public Sector Undertakings/Other Institutions			
O.	6,00.00			
S.	13,00.31			
R.	-1,01.40	17,98.91	17,98.90	-0.01

Reasons for the withdrawal of provision by resumption/reappropriation in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2019).

(vii) Government had in October 1996, issued orders that funds required for satisfaction of Court Decrees in land acquisition cases relating to Government departments, Local Bodies, Public Sector Undertakings and other Institutions would be provided initially under this Grant. The amount required for making initial payments in these cases would be debited to this grant against lumpsum provision under specific heads of account. An equivalent amount would be credited under Part III Recoveries below this grant by contra debit to the functional head of the department, and in cases of Local Bodies, Public Sector Undertakings or other institutions, by adjustment against payment due to them or by actual recovery. Accordingly, funds were provided under the sub heads '54' (₹74,92.63 lakh) and '53' (₹17,98.91 lakh) below '2075-00-800' during the year. Though ₹92,51.67 lakh debited to these heads during the year were required to be credited to Part III under this Grant by contra debit to functional heads or by recovery, credit of ₹6,54.84 lakh only was made due to failure of Revenue/Finance Department to take appropriate action in time. During 1996-97 to 2018-19, ₹5,23,49.23 lakh debited to these heads and required to be credited to Part III under this Grant by contra debit to functional heads or by recovery, could not be adjusted as details thereof were not forthcoming from Revenue/Finance Department.

(viii) Asset Maintenance Fund

This Fund has come into force with effect from the financial year 2009-10 replacing the Kerala Asset Renewal Fund Scheme 2004. This Fund is intended to provide financial assistance for maintenance of existing assets in the selected institutions.

The Fund is credited with the balance in the erstwhile Asset Renewal Fund and contributions made by State Government through budget provision from time to time. The total contribution is transferred to the Fund under the head of account '8229- Development and Welfare Funds 200- Other Development and Welfare Funds 91-Asset Maintenance Fund' after making provision for the purpose under '2075-Miscellaneous General Services-00-797-Transfer to Reserve Funds/Deposit Accounts-99-Asset Maintenance Fund'. The expenditure to be met out of the Fund is initially debited against the provision under the relevant functional revenue/capital major head of account relating to the department and an equal amount transferred to the Fund before the close of the accounts of the year. No amount was transferred to the Fund during the year 2018-19. Expenditure met out of this Fund during the year was ₹2,27.46 lakh. The balance in the account of the Fund as on 31 March 2019 was ₹71,23.59 lakh.

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-**2202 GENERAL EDUCATION****2203 TECHNICAL EDUCATION****2204 SPORTS AND YOUTH SERVICES****2205 ART AND CULTURE****3425 OTHER SCIENTIFIC RESEARCH****3435 ECOLOGY AND ENVIRONMENT****4202 CAPITAL OUTLAY ON EDUCATION,
SPORTS, ART AND CULTURE****Revenue:**

Voted-

Original	2,03,52,89,00			
Supplementary	4,25,00,08	2,07,77,89,08	1,91,26,89,76	-16,50,99,32
Amount surrendered during the year (March 2019)				15,15,05,82

Charged-

Original	20,00			
Supplementary	0	20,00	14,75	-5,25
Amount surrendered during the year (March 2019)				5,06

Capital:

Voted-

Original	5,36,37,00			
Supplementary	1,25,35,42	6,61,72,42	4,57,92,59	-2,03,79,83
Amount surrendered during the year (March 2019)				2,04,26,69

Charged-

Original	0			
Supplementary	13,71,04	13,71,04	14,73,70	+1,02,66
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹16,50,99.32 lakh, the supplementary grant of ₹2,83,16.98 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹16,50,99.32 lakh, ₹15,15,05.82 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2202 - 03 University and Higher Education			
104	Assistance to Non-Government Colleges and Institutes			
99	Salaries to the staff under the Direct Payment System			
O.	13,05,79.19			
R.	-3,26,39.30	9,79,39.89	10,03,23.07	+23,83.18

Anticipated saving of ₹3,34,45.96 lakh was partly offset by excess of ₹8,06.66 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹3,34,43.60 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2)	2202 - 02 Secondary Education			
109	Government Secondary Schools			
64	Rashtriya Madhyamik Siksha Abhiyan - RMSA (60% CSS)			
O.	2,91,40.00			
R.	-2,32,84.53	58,55.47	58,55.47	

Reasons for the withdrawal of 80 per cent of the provision through reappropriation have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2202 - 03 <i>University and Higher Education</i>			
105	Faculty Development Programme			
97	Additional Skill Acquisition Programme (ASAP)			
O.	2,82,20.00			
R.	-1,64,39.80	1,17,80.20	1,17,81.51	+1.31

Out of the anticipated saving of ₹1,64,39.80 lakh, saving of ₹1,26,13.52 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹38,26.28 lakh) and final excess have not been intimated (July 2019).

4)	2202 - 03 <i>University and Higher Education</i>			
103	Government Colleges and Institutes			
57	Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS)			
O.	2,50,00.00			
R.	-1,45,97.83	1,04,02.17	1,04,02.16	-0.01

Saving was mainly due to (i) reallocation of budget provision from this head to meet the expenditure towards special component plan for scheduled castes and Tribal area sub plan (₹35,93.77 lakh) and (ii) non-implementation of plan activities to the extent anticipated owing to administrative reasons (₹1,10,04.06 lakh).

5)	2202 - 01 <i>Elementary Education</i>			
112	National Programme of Mid-Day Meals in Schools			
97	Construction of Kitchen-cum-store (60% CSS)			
S.	1,37,66.69			
R.	-1,37,66.69	0.00	0.00	

Withdrawal of the entire provision through reappropriation was owing to administrative reasons.

6)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
101	Conservation Programmes			
87	State Wetland Authority Kerala (60% CSS)			
O.	72,73.00			
R.	-71,55.19	1,17.81	4,10.36	+2,92.55

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	3435 - 60 Others			
	800 Other Expenditure			
	95 Kerala center for integrated Coastal Management (KCICM)			
	O. 59,60.00			
	R. -59,60.00	0.00	0.00	

Withdrawal of 98 and 100 per cent respectively of the budget provision by resumption in the two cases mentioned above (Sl.nos.6 and 7) was due to non-implementation of plan activities owing to administrative reasons.

In view of the final excess, withdrawal of ₹71,55.19 lakh by resumption at the close of the financial year in respect of Sl.no.6 proved injudicious indicating improper budgetary control.

8)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	99 Arts and Science Colleges			
	O. 3,57,13.02			
	S. 0.01			
	R. -55,81.06	3,01,31.97	2,98,19.68	-3,12.29

Anticipated saving of ₹75,99.16 lakh was partly offset by excess of ₹20,18.10 lakh out of which ₹3,00.00 lakh was to meet expenditure towards wages to the Guest Lectures, FIP Substitutes and daily wages.

Reasons for the anticipated saving, balance anticipated excess (₹17,18.10 lakh) and final saving have not been intimated (July 2019).

9)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	O. 1,68,44.92			
	R. -51,07.67	1,17,37.25	1,16,28.96	-1,08.29

Saving was due to non-release of grant owing to administrative reasons.

10)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	O. 50,00.00			
	R. -49,47.55	52.45	52.45	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

11)	2203 -			
	102	Assistance to Universities for Technical Education		
	97	Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)		
	O.	68,80.00		
	R.	-48,29.67	20,50.33	20,50.33

Out of the anticipated saving of ₹48,29.67 lakh, saving of ₹15,49.67 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹32,80.00 lakh) have not been intimated (July 2019).

12)	2202 - 01 Elementary Education			
	112	National Programme of Mid-Day Meals in Schools		
	89	Mid Day Meal Scheme - State's Additional Assistance		
	O.	1,13,49.00		
	R.	-45,63.93	67,85.07	67,85.07

Reasons for the saving have not been intimated (July 2019).

13)	2202 - 02 Secondary Education			
	109	Government Secondary Schools		
	86	Higher Secondary Education (Plus Two Courses)		
	O.	11,12,47.04		
	R.	-36,33.09	10,76,13.95	10,67,65.72
				-8,48.23

Anticipated saving of ₹65,32.23 lakh was partly offset by excess of ₹28,99.14 lakh out of which ₹41.96 lakh was to clear the pending Medical reimbursement claims. Reasons for the anticipated saving, balance anticipated excess (₹28,57.18 lakh) have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

14)	2202 - 01 Elementary Education			
	101	Government Primary Schools		
	99	Lower Primary Schools		
	O.	12,30,09.56		
	R.	-20,07.81	12,10,01.75	11,94,07.45
				-15,94.30

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹87,66.04 lakh, saving of ₹69.20 lakh was due to less claims towards medical reimbursement and TA. This was partly offset by excess of ₹67,58.23 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹86,96.84 lakh) and final saving have not been intimated (July 2019).

15)	2202 - 02 Secondary Education			
109	Government Secondary Schools			
75	Infrastructure Development of Government Higher Secondary Schools			
O.	35,00.00			
R.	-35,00.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-release of grant owing to administrative reasons.

16)	2202 - 01 Elementary Education			
112	National Programme of Mid-Day Meals in Schools			
93	Mid-day meals to Primary school pupils			
O.	42,88.50			
R.	-30,45.89	12,42.61	12,26.48	-16.13

Anticipated saving of ₹31,44.57 lakh was partly offset by excess of ₹98.68 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

17)	2202 - 01 Elementary Education			
107	Teachers' Training			
92	District Institute of Education and Training (DIET) 60% C.S.S			
O.	52,63.00			
R.	-27,36.40	25,26.60	24,99.61	-26.99

Reasons for the saving have not been intimated (July 2019).

18)	2203 -			
112	Engineering/Technical Colleges and Institutes			
99	Engineering College, Thiruvananthapuram			
O.	76,51.90			
R.	-25,44.63	51,07.27	50,65.05	-42.22

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹27,01.90 lakh was partly offset by excess of ₹1,57.27 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

19) 2202 - 03 *University and Higher Education*

102 Assistance to Universities

97 Mahatma Gandhi University

O. 1,55,08.39

R. -18,57.13 1,36,51.26 1,36,53.35 +2.09

Anticipated saving of ₹9,42.20 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹9,14.93 lakh) and final excess have not been intimated (July 2019).

20) 2205 -

105 Public Libraries

99 Kerala State Library Council

O. 27,40.18

S. 19,52.78

R. -20,67.78 26,25.18 28,87.53 +2,62.35

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹20,67.78 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

21) 2202 - 02 *Secondary Education*

109 Government Secondary Schools

71 Academic Excellence

O. 33,70.00

R. -15,89.01 17,80.99 17,69.38 -11.61

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2202 - 80 General			
	004 Research			
	91 State Council of Education Research and Training (SCERT)			
	O.	18,75.01		
	R.	-15,94.43	2,80.58	2,76.47
				-4.11

Anticipated saving of ₹3,10.73 lakh was due to non-completion of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹12,83.70 lakh) and final saving have not been intimated (July 2019).

23)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	55 Institute of Advanced Virology (IAV)			
	O.	15,00.00		
	R.	-14,73.00	27.00	27.00

Reasons for the withdrawal of 98 per cent of the provision by resumption was due to non-release of grant owing to administrative reasons.

24)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	O.	23,36.07		
	R.	-14,24.57	9,11.50	9,11.50

Saving was due to non-release of funds owing to administrative reasons.

25)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	O.	1,56,93.38		
	R.	10,28.09	1,67,21.47	1,43,16.00
				-24,05.47

Anticipated excess of ₹36,30.57 lakh was partly offset by saving of ₹26,02.48 lakh, the reasons for which have not been intimated (July 2019)

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

In view of the final saving, augmentation of provision by ₹36,30.57 lakh through reappropriation proved injudicious indicating improper budgetary control.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	98 Calicut University			
	O. 2,33,14.88			
	R. -10,50.01	2,22,64.87	2,21,14.88	-1,49.99

Anticipated saving was mainly due to non-completion of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

27)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	O. 1,00,87.46			
	R. -11,80.91	89,06.55	89,59.71	+53.16

Anticipated saving of ₹17,21.63 lakh was partly offset by excess of ₹5,40.72 lakh, out of which ₹1,67.81 lakh was to meet wages to guest faculties.

Reasons for the anticipated saving, balance anticipated excess (₹3,72.91 lakh) and final excess have not been intimated (July 2019).

28)	2203 -			
	102 Assistance to Universities for Technical Education			
	99 Cochin University of Science and Technology (CUSAT)			
	O. 1,64,37.45			
	R. -7,71.48	1,56,65.97	1,53,37.45	-3,28.52

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the final saving have not been intimated (July 2019).

29)	2202 - 01 <i>Elementary Education</i>			
	112 National Programme of Mid-Day Meals in Schools			
	90 Mid Day Meal (60% CSS)			
	O. 4,79,63.00			
	R. -10,95.55	4,68,67.45	4,68,67.41	-0.04

Saving was due to non-implementation of plan activities owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2202 - 02 Secondary Education			
	106 Text Books			
	99 Text Books Publication			
	O.	63,66.29		
	R.	-10,80.20	52,86.09	52,81.59
				-4.50

Reasons for the saving have not been intimated (July 2019).

31)	2203 -			
	103 Technical Schools			
	99 Development of Technical High Schools			
	O.	82,33.24		
	R.	-10,01.97	72,31.27	72,13.76
				-17.51

Out of the anticipated saving of ₹11,32.59 lakh, saving of ₹16.82 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹1,30.62 lakh out of which ₹15.51 lakh was to meet administrative expenses and wages of Contingent employees.

Reasons for the balance anticipated saving (₹11,15.77 lakh), balance anticipated excess (₹1,15.11 lakh) and final saving have not been intimated (July 2019).

32)	2202 - 80 General			
	004 Research			
	86 Kerala Council for Historical Research			
	O.	10,12.24		
	R.	-8,54.55	1,57.69	0.00
				-1,57.69

Anticipated saving was due to non-implementation of plan activities owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

33)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	99 Kerala University			
	O.	3,37,04.97		
	R.	-19,00.00	3,18,04.97	3,27,58.97
				+9,54.00

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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In view of the final excess, withdrawal of ₹19,00.00 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

34)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	60	Institute of Human Resources Development (IHRD)		
	O.	34,51.00		
	S.	29,34.00		
	R.	-10,59.00	53,26.00	54,55.90
				+1,29.90

Anticipated saving of ₹6,80.00 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the balance anticipated saving (₹3,79.00 lakh) and final excess have not been intimated (July 2019).

35)	2204 -			
	102	Youth Welfare Programmes for Students		
	99	National Cadet Corps		
	O.	66,40.04		
	S.	13.50		
	R.	-9,81.49	56,72.05	57,72.63
				+1,00.58

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

36)	3435 -	04 Prevention and Control of Pollution		
	103	Prevention of Air and Water Pollution		
	96	Kerala State Pollution Control Board		
	O.	13,50.00		
	S.	4,02.76		
	R.	-7,64.79	9,87.97	9,85.15
				-2.82

Saving was due to non-completion of plan activities to the extent anticipated owing to administrative reasons.

37)	2202 -	02 Secondary Education		
	001	Direction and Administration		
	94	Directorate of Higher Secondary Education (Plus Two)		
	O.	66,76.96		
	R.	-5,52.01	61,24.95	59,34.16
				-1,90.79

Anticipated saving (₹6,77.75 lakh) was partly offset by excess of ₹1,25.74 lakh, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated saving and final saving have not been intimated (July 2019).

38)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	93 Sree Sankaracharya University of Sanskrit			
	O.	79,91.79		
	R.	-7,11.00	72,80.79	72,80.79

Saving of ₹6,96.00 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹15.00 lakh) have not been intimated (July 2019).

39)	2205 -			
	101 Fine Arts Education			
	97 Kerala Kalamandalam			
	O.	19,54.55		
	R.	-7,00.00	12,54.55	12,54.55

Anticipated saving of ₹8,50.00 lakh was partly offset by excess of ₹1,50.00 lakh for meeting establishment expenses.

Reasons for the saving have not been intimated (July 2019).

40)	2205 -			
	107 Museums			
	92 Modernisation of Zoos in Thiruvananthapuram and Thrissur			
	O.	11,55.00		
	R.	-6,94.51	4,60.49	4,60.48
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

41)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	41 Development of Engineering Colleges			
	O.	18,00.00		
	R.	-6,29.24	11,70.76	11,70.42
				-0.34

Out of the anticipated saving of ₹6,29.24 lakh, ₹1,79.24 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for balance anticipated saving ₹4,50.00 lakh have not been intimated (July 2019).

42)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	56 Higher Education Council			
	O.	16,50.00		
	R.	-5,33.00	11,17.00	10,45.00
				-72.00

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

43)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	69 Centre of excellence in ten colleges including heritage conservation			
	O.	12,00.00		
	R.	-2,81.22	9,18.78	6,13.41
				-3,05.37

Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

44)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	O.	6,50.00		
	R.	-5,00.28	1,49.72	1,21.34
				-28.38

Reasons for the saving have not been intimated (July 2019).

45)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	88 Government College of Engineering, Kannur			
	O.	23,16.09		
	R.	-5,04.26	18,11.83	18,08.04
				-3.79

Anticipated saving of ₹6,00.02 lakh was partly offset by excess of ₹95.76 lakh towards payment of allowance to part time contingent employees.

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
46)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	O.	65,07.34		
	R.	-6,11.75	58,95.59	60,04.04
				+1,08.45

Anticipated saving of ₹22,39.72 was partly offset by excess of ₹16,27.97 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

47)	2205 -			
	102 Promotion of Arts and Culture			
	72 Development and Networking of Museums			
	O.	5,00.00		
	R.	-4,95.72	4.28	4.28

Reasons for the saving have not been intimated (July 2019).

48)	2202 - 02 Secondary Education			
	105 Teachers' Training			
	95 Enhancement of Academic programme			
	O.	8,00.00		
	R.	-4,33.06	3,66.94	3,54.42
				-12.52

Reasons for the saving have not been intimated (July 2019).

49)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	O.	10,27.00		
	R.	-4,22.85	6,04.15	5,81.52
				-22.63

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
50)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	O. 2,03,04.03			
	R. -2,38.74	2,00,65.29	1,98,70.40	-1,94.89

Reasons for the anticipated and final saving have not been intimated (July 2019).

51)	2205 -			
	107 Museums			
	93 Modernisation of Museums, Galleries and Development of Museum Campus			
	O. 13,20.00			
	R. -4,24.26	8,95.74	8,95.33	-0.41

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

52)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	85 School Education - Modernisation			
	O. 8,65.00			
	R. -4,19.48	4,45.52	4,45.10	-0.42

Reasons for the saving have not been intimated (July 2019).

53)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	95 Commissionerate for Entrance Examination for admission to Professional colleges			
	O. 11,31.59			
	R. -3,83.97	7,47.62	7,14.73	-32.89

Reasons for the anticipated and final saving have not been intimated (July 2019).

54)	2202 - 01 Elementary Education			
	111 Sarva Siksha Abhiyan			
	98 Sarva Siksha Abhiyan (SSA) (60% CSS)			
	O. 1,71,02.00			
	R. -4,15.34	1,66,86.66	1,66,86.65	-0.01

Saving was due to non-implementation of plan activities completely as envisaged owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
55)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	95 Vocational Higher Secondary Education			
	O.	20,60.51		
	R.	-3,68.70	16,91.81	16,83.25
				-8.56

Anticipated saving of ₹4,20.44 lakh was partly offset by excess of ₹51.74 lakh, out of which ₹14.10 lakh was for wages of part time contingent employees.

Reasons for the anticipated saving, balance anticipated excess (₹37.64 lakh) and final saving have not been intimated (July 2019).

56)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur			
	O.	10,35.65		
	R.	-3,55.27	6,80.38	6,87.87
				+7.49

Out of the anticipated saving of ₹3,62.58 lakh, ₹27.77 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹7.31 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹3,34.81 lakh) and final excess have not been intimated (July 2019).

57)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	96 Scholar Support Programme			
	O.	5,50.00		
	R.	-3,09.50	2,40.50	2,09.88
				-30.62

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

58)	2203 -			
	105 Polytechnics			
	97 Centres for Diploma in Commercial Practice			
	O.	9,65.24		
	R.	-2,62.56	7,02.68	6,28.27
				-74.41

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated and final saving have not been intimated (July 2019).

59)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	O.	11,48.96		
	R.	-2,84.07	8,64.89	8,24.27
				-40.62

Reasons for the saving have not been intimated (July 2019).

60)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	97 Private Polytechnics			
	O.	40,19.68		
	R.	-3,32.27	36,87.41	36,97.14
				+9.73

Anticipated saving of ₹6,95.03 lakh was partly offset by excess of ₹3,62.76 lakh out of which ₹29.59 lakh was to meet wages of guest faculties.

Reasons for the anticipated saving, balance anticipated excess (₹3,33.17 lakh) and final excess have not been intimated (July 2019).

61)	2202 - 02 <i>Secondary Education</i>			
	108 Examinations			
	99 Examination Wing			
	O.	30,81.17		
	R.	-49.86	30,31.31	27,75.58
				-2,55.73

Anticipated saving (₹2,42.05 lakh) was partly offset by excess of ₹1,92.19 lakh, out of which ₹10.00 lakh was mainly to meet wages.

Reasons for the anticipated saving, balance anticipated excess (₹1,82.19 lakh) and final saving have not been intimated (July 2019).

In view of the final saving, augmentation of provision through reappropriation (₹1,82.19 lakh) at the close of the financial year proved injudicious indicating improper budgetary control.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
62)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	77 National University of Advanced Legal Studies (NUALS)			
	O.	7,25.00		
	R.	-3,05.00	4,20.00	4,20.00

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

63)	2205 -			
	102 Promotion of Arts and Culture			
	79 Diamond Jubilee Fellowship for Young Artists			
	O.	13,50.00		
	R.	-3,03.20	10,46.80	10,46.80

Reasons for the saving have not been intimated (July 2019).

64)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	67 Special programmes of Kerala State Council for Science, Technology and Environment			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Saving was due to non-implementation of plan activities owing to administrative reasons.

65)	2203 -			
	001 Direction and Administration			
	99 Directorate of Technical Education			
	O.	14,10.70		
	R.	-2,23.38	11,87.32	11,12.85
				-74.47

Anticipated saving of ₹2,51.43 lakh was partly offset by excess of ₹28.05 lakh out of which ₹1.84 lakh was to meet expenditure towards wages.

Reasons for the anticipated saving, balance anticipated excess (₹26.21 lakh and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
66)	2203 -			
	105 Polytechnics			
	98 Women's Polytechnics			
	O.	31,20.69		
	R.	-1,23.55	29,97.14	28,27.03
				-1,70.11

Anticipated saving of ₹1,93.87 lakh was partly offset by excess of ₹70.32 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

67)	2203 -			
	105 Polytechnics			
	91 Setting up of Polytechnics by upgrading Technical High Schools			
	O.	39,44.17		
	R.	-2,69.91	36,74.26	36,57.04
				-17.22

Anticipated saving of ₹5,74.61 lakh was partly offset by excess of ₹3,04.70 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

68)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	95 Walk With a Scholar (WWS)			
	O.	7,50.00		
	R.	-2,58.92	4,91.08	4,69.81
				-21.27

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

69)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	76 Development of Laboratories and Libraries in Government Colleges			
	O.	7,25.00		
	R.	-2,77.63	4,47.37	4,47.23
				-0.14

Anticipated saving of ₹2,26.77 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the balance anticipated saving (₹50.86 lakh) have not been intimated (July 2019).

70)	2204 -			
	104	Sports and Games		
	96	Development of Multipurpose Sports/Play Spaces		
	O.	3,15.00		
	R.	-2,73.70	41.30	41.29
				-0.01

Withdrawal of 87 per cent of the provision by resumption was due to non-implementation of plan schemes owing to administrative reasons.

71)	2202 -	03 University and Higher Education		
	103	Government Colleges and Institutes		
	58	Innovative Courses including Honours Programs and Community Courses in Government colleges and Universities		
	O.	4,50.00		
	R.	-2,72.22	1,77.78	1,77.78

Anticipated saving (₹3,23.08 lakh) was due to non-implementation of plan activities owing to administrative reasons. This was partly offset by excess of ₹50.86 lakh mainly to provide funds for construction purpose under the scheme.

72)	2202 -	80 General		
	004	Research		
	89	State Institute of Educational Management and Training (SIEMAT) - Kerala		
	O.	3,90.00		
	R.	-1,53.68	2,36.32	1,24.00
				-1,12.32

Reasons for the anticipated and final saving have not been intimated (July 2019).

73)	2205 -			
	102	Promotion of Arts and Culture		
	66	Kerala State Chalachitra Academy		
	O.	10,95.31		
	R.	-2,63.45	8,31.86	8,31.86

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
74)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
		4,20.00		
	R.	-2,48.85	1,71.15	1,76.37
				+5.22

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

75)	2202 - 04 Adult Education			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	O.	5,00.00		
	R.	-5,00.00	0.00	2,57.40
				+2,57.40

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

In view of the final excess withdrawal of entire provision by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

76)	2205 -			
	103 Archaeology			
	91 Archaeological Museum at Ernakulam			
	O.	3,00.00		
	R.	-1,52.21	1,47.79	58.00
				-89.79

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the final saving have not been intimated (July 2019).

77)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	82 Thrissur Engineering College			
		43,04.32		
	O.			
	R.	-5,94.74	37,09.58	40,63.14
				+3,53.56

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹7,01.75 lakh was partly offset by excess of ₹1,07.01 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹7,01.75 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

78) 3435 - 04 Prevention and Control of Pollution

104 Environment Impact Assessment

98 Climate Change

O. 3,00.00

R. -2,40.81 59.19 59.19

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

79) 2202 - 03 University and Higher Education

102 Assistance to Universities

72 Thunchathazhuthachan Malayalam University

O. 12,58.13

R. -3,24.83 9,33.30 10,19.80 +86.50

Anticipated saving of ₹4,72.15 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹1,47.32 lakh out of which ₹50.00 lakh was to meet establishment expenses.

Reasons for the balance anticipated excess (₹97.32 lakh) and final excess have not been intimated (July 2019).

80) 2203 -

112 Engineering/Technical Colleges and Institutes

84 Rajiv Gandhi Institute of Technology, Kottayam

O. 20,89.51

R. -2,25.11 18,64.40 18,51.67 -12.73

Anticipated saving (₹3,19.26 lakh) was partly offset by excess of ₹94.15 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
81)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	O.	1,01,76.10		
	R.	-90.58	1,00,85.52	99,39.64
				-1,45.88

Anticipated saving of ₹3,61.21 lakh was partly offset by excess of ₹2,70.63 lakh out of which ₹10.10 lakh was to meet expenditure towards wages and electricity charges.

Reasons for the anticipated saving, balance anticipated excess (₹2,60.53 lakh) and final saving have not been intimated (July 2019).

82)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	65 QIP Centres in three Engineering colleges			
	O.	4,50.00		
	R.	-2,27.16	2,22.84	2,22.84

Saving of ₹1,47.16 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the balance saving (₹80.00 lakh) have not been intimated (July 2019).

83)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Students Centric Programme			
	O.	8,00.00		
	R.	-2,14.12	5,85.88	5,77.37
				-8.51

Anticipated saving was due to non-completion of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

84)	2205 -			
	104 Archives			
	99 Kerala State Archives			
	O.	12,23.35		
	R.	-1,99.46	10,23.89	10,03.10
				-20.79

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated and final saving have not been intimated (July 2019).

85)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	98 Maintenance Grant			
	O.	8,00.00		
	R.	-2,18.75	5,81.25	5,80.81
				-0.44

Saving was due to enforcement of economy measures.

86)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	66 Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur			
	O.	10,34.00		
	R.	-2,16.44	8,17.56	8,16.92
				-0.64

Saving was due to non-release of funds for plan activities owing to administrative reasons.

87)	2205 -			
	103 Archaeology			
	99 Archaeological Department			
	O.	15,03.94		
	S.	0.01		
	R.	-1,02.14	14,01.81	12,92.91
				-1,08.90

Anticipated saving (₹1,79.66 lakh) was partly offset by excess of ₹77.52 lakh out of which ₹10.00 lakh was to meet expenditure towards purchase of new car.

Reasons for the anticipated saving, balance anticipated excess (₹67.52 lakh) and final saving have not been intimated (July 2019).

88)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	58 LBS Centre for Science and Technology			
	O.	4,30.00		
	R.	-2,05.39	2,24.61	2,24.61

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
89)	2204 -			
	104 Sports and Games			
	54 Community Sports and Health Parks			
	O.	2,00.00		
	R.	-2,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

90)	2204 -			
	104 Sports and Games			
	74 High Altitude Training Centre, Munnar			
	O.	2,00.00		
	R.	-1,99.82	0.18	0.18

Withdrawal of almost entire provision by resumption was due to non-implementation of plan schemes as envisaged due to administrative reasons.

91)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	2,72.00		
	R.	-1,96.86	75.14	74.02
				-1.12

Reasons for the saving have not been intimated (July 2019).

92)	2205 -			
	107 Museums			
	99 Museum including Art Museums			
	O.	22,19.21		
	R.	-2,79.81	19,39.40	20,23.26
				+83.86

Anticipated saving of ₹3,19.29 lakh was partly offset by excess of ₹39.48 lakh mainly to meet expenditure towards water charges, wages and office expenses.

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

93)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	96 Aided Anglo Indian Schools - Teaching Grant			
	O.	18,47.81		
	R.	-1,52.68	16,95.13	16,74.30
				-20.83

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

94)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	O.	3,05.00		
	R.	-1,70.54	1,34.46	1,34.45
				-0.01

Saving was due to non-utilisation of the provision to the extent anticipated owing to administrative reasons.

95)	2205 -			
	102 Promotion of Arts and Culture			
	90 Kerala Sangeetha Nataka Academy			
	O.	6,31.50		
	R.	-1,70.00	4,61.50	4,61.50

Reasons for the saving have not been intimated (July 2019).

96)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	O.	6,89.02		
	R.	-1,66.66	5,22.36	5,22.35
				-0.01

Saving of ₹87.32 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the balance anticipated saving (₹79.34 lakh) have not been intimated (July 2019).

97)	2204 -			
	104 Sports and Games			
	82 Sports Development Fund			
	O.	15,50.00		
	R.	-1,63.74	13,86.26	13,86.11
				-0.15

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
98)	2203 -			
	800 Other Expenditure			
	91 C-apt-Kerala State Centre for Advanced Printing and Training			
	O. 3,94.23			
	R. -1,62.61	2,31.62	2,31.61	-0.01

Saving in the two cases mentioned above (Sl.nos.97 and 98) was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

99)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	99 Directorate of Public Instruction			
	O. 25,01.73			
	R. -1,29.00	23,72.73	23,40.50	-32.23

Out of the anticipated saving of ₹1,68.83 lakh, saving of ₹6.55 lakh was due to non-utilisation of the fund owing to administrative reasons. This was partly offset by excess of ₹39.83 lakh out of which ₹16.10 lakh was to meet expenditure towards renewal of internet broadband connection in Deputy Director Offices and spectacle allowance.

Reasons for the balance anticipated saving (₹1,62.28 lakh) anticipated excess (₹23.73 lakh) and final saving have not been intimated (July 2019).

100)	2205 -			
	102 Promotion of Arts and Culture			
	97 Kerala Sahitya Academy - Grant-in-Aid			
	O. 4,35.01			
	R. -1,52.50	2,82.51	2,82.49	-0.02

Reasons for the saving have not been intimated (July 2019).

101)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	O. 1,50.00			
	R. -1,50.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
102)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	76 Autism Park			
	O.	1,50.00		
	R.	-1,50.00	0.00	0.00
103)	2202 - 03 University and Higher Education			
	107 Scholarships			
	76 Endowment for one student in each subject from 61 Government Colleges			
	O.	1,50.00		
	R.	-1,50.00	0.00	0.00
Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.101 to 103) was due to non-implementation of plan activities owing to administrative reasons.				
104)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	53 Promotion of Interdisciplinary Research Exposure in Colleges			
	O.	1,50.00		
	R.	-1,50.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
105)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	40 Accreditation of Engineering Colleges			
	O.	2,00.00		
	R.	-1,49.15	50.85	50.25 -0.60

Anticipated saving of ₹49.15 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the balance anticipated saving (₹1,00.00 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
106)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	94 Introduction of Work Experience Programme in U.P.Schools/U.P Section of High Schools			
	O.	6,41.67		
	R.	-1,38.00	5,03.67	4,97.05
				-6.62

Anticipated saving (₹1,49.05 lakh) was partly offset by excess of ₹11.05 lakh, out of which ₹4.10 lakh was to meet wages and other allowances.

Reasons for the anticipated saving, balance anticipated excess (₹6.95 lakh) and final saving have not been intimated (July 2019).

107)	2205 -			
	105 Public Libraries			
	97 Kerala State Central Library			
	O.	8,30.09		
	R.	-1,16.14	7,13.95	6,87.52
				-26.43

Out of the anticipated saving, saving of ₹46.27 lakh was due to non-implementation of plan activities owing to administrative reasons.

Reasons for the balance anticipated saving (₹69.87 lakh) and final saving have not been intimated (July 2019).

108)	2203 -			
	103 Technical Schools			
	91 National Vocational Education Qualification Framework in Technical High Schools and Polytechnics (NVEQF)			
	O.	4,00.00		
	R.	-1,41.78	2,58.22	2,58.22

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

109)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	83 Law College, Thrissur			
	O.	4,23.99		
	R.	-1,12.78	3,11.21	2,82.45
				-28.76

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

110)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	92 Law College - Thiruvananthapuram			
	O.	5,54.81		
	R.	-86.73	4,68.08	4,13.40
				-54.68

Out of the anticipated saving of ₹1,58.11 lakh, saving of ₹56.97 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹71.38 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,01.14 lakh) and final saving have not been intimated (July 2019).

111)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	92 Kannur University			
	O.	58,94.28		
	R.	-8,27.40	50,66.88	57,55.16
				+6,88.28

Anticipated saving of ₹4,07.40 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹4,20.00 lakh) and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹8,27.40 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

112)	2202 - 01 Elementary Education			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	2,10.00		
	R.	-1,34.54	75.46	74.67
				-0.79

Saving was due to enforcement of economy measures.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
113)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	99 Directorate of Collegiate Education			
	O.	12,40.20		
	R.	-1,21.73	11,18.47	-12.15

Reasons for the anticipated and final saving have not been intimated (July 2019).

114)	2203 -			
	001 Direction and Administration			
	95 Strengthening the Libraries in Engineering Colleges and Polytechnics			
	O.	3,50.00		
	R.	-1,33.79	2,16.21	2,16.21

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

115)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	93 Sanskrit Schools			
	O.	12,18.71		
	R.	-1,10.96	11,07.75	-18.52

Anticipated saving of ₹1,32.88 lakh was partly offset by excess of ₹21.92 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

116)	2203 -			
	003 Training			
	94 Tailoring and Garment making Training Centres			
	O.	7,04.53		
	R.	-1,40.60	5,63.93	+15.10

Anticipated saving of ₹1,52.31 lakh was partly offset by excess of ₹11.71 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
117)	2203 -			
112	Engineering/Technical Colleges and Institutes			
43	Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT)			
O.	1,50.00			
R.	-1,23.58	26.42	26.41	-0.01

Anticipated saving of ₹53.58 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the balance saving (₹70.00 lakh) have not been intimated (July 2019).

118)	2202 - 03 University and Higher Education			
103	Government Colleges and Institutes			
89	Law College, Calicut			
O.	4,79.73			
R.	-23.49	4,56.24	3,58.99	-97.25

Anticipated saving of ₹45.49 lakh was partly offset by excess of ₹22.00 lakh, the reasons for which have not been intimated (July 2019).

Anticipated saving of ₹44.86 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹0.63 lakh) and final saving have not been intimated (July 2019).

119)	2204 -			
101	Physical Education			
93	Kerala Institute of Sports			
O.	1,30.00			
R.	-1,20.58	9.42	9.41	-0.01

Saving was due to non-utilisation of provision for plan schemes owing to administrative reasons.

120)	2202 - 03 University and Higher Education			
103	Government Colleges and Institutes			
65	Fostering Linkages for Academic Innovation and Research (FLAIR)			
O.	1,50.00			
R.	-1,18.00	32.00	31.99	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

121)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	70 School Education - Student Centric Activities			
	O.	55,68.00		
	R.	-67.83	55,00.17	54,51.07
				-49.10

Anticipated saving was due to non-utilisation of budget provision owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

122)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	96 Modernisation of Directorate and Zonal Offices of Collegiate Education			
	O.	2,00.00		
	R.	-1,14.41	85.59	85.59

Anticipated saving was due to non-implementation of activities to the extent anticipated owing to administrative reasons.

123)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	66 Educational Resource Centres in all Engineering Colleges			
	O.	1,60.00		
	R.	-1,13.16	46.84	46.83
				-0.01

Anticipated saving of ₹63.16 lakh was due to non-implementation of activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹50.00 lakh) have not been intimated (July 2019).

124)	3435 - 03 Environmental Research and Ecological Regeneration			
	103 Research and Ecological Regeneration			
	99 Environment Research and Development			
	O.	1,50.00		
	R.	-1,13.16	36.84	36.84

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Anticipated saving of ₹46.30 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
Reasons for the balance anticipated saving (₹66.86 lakh) have not been intimated (July 2019).				
125)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	103 Research and Ecological Regeneration			
	97 Climate resilient Farming			
	O. 1,50.00			
	R. -1,10.00	40.00	40.00	
126)	2203 -			
	003 Training			
	93 Industry Institute Interaction Cell			
	O. 1,50.00			
	R. -1,08.44	41.56	41.01	-0.55
127)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	78 Governance & Monitoring			
	O. 2,25.00			
	R. -1,05.63	1,19.37	1,17.11	-2.26
128)	2202 - 80 <i>General</i>			
	003 Training			
	95 Modernisation of EDUSAT Class Rooms			
	O. 2,00.00			
	R. -1,07.58	92.42	92.41	-0.01

Saving in the four cases mentioned above (Sl.nos.125 to 128) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
129)	2205 -			
	102 Promotion of Arts and Culture			
	71 Livelihood for Artists/Rural art hubs			
	O. 3,00.00			
	R. -1,07.38	1,92.62	1,92.62	

Reasons for the saving have not been intimated (July 2019).

130)	2202 - 01 Elementary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O. 1,39.00			
	R. -1,06.57	32.43	32.51	+0.08

Saving was due to enforcement of economy measures.

131)	3435 - 03 Environmental Research and Ecological Regeneration			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	O. 1,50.00			
	R. -1,06.38	43.62	43.56	-0.06

132)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	70 ICT in Engineering Colleges and Polytechnics			
	O. 3,50.00			
	R. -1,05.98	2,44.02	2,44.01	-0.01

Saving in the two cases mentioned above (Sl.nos.131 and 132) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

133)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	90 Law College, Ernakulam			
	O. 5,13.60			
	R. -47.53	4,66.07	4,12.44	-53.63

Anticipated saving of ₹17.44 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the balance anticipated saving (₹30.09 lakh) and final saving have not been intimated (July 2019).

134)	2202 - 02 Secondary Education			
	107 Scholarships			
	94 Scholarship Scheme for Higher Secondary Students			
	O.	7,90.00		
	R.	-99.90	6,90.10	6,89.80
				-0.30

Saving was due to non-implementation of the project to the extent anticipated owing to technical reasons.

135)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	88 Conservation of Natural Resources and Ecosystems (60% CSS)			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

136)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	98 ERUDITE - Scholars in Residence Programme			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.135 and 136) was due to non-implementation of plan activities owing to administrative reasons.

137)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	82 Public Entrance Examination Coaching Scheme (PEECS)			
	O.	1,00.00		
	R.	-99.83	0.17	0.17

Withdrawal of almost entire provision by resumption was due to non-implementation of plan activities owing to administrative/technical reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
138)	2203 -			
	001 Direction and Administration			
	97 Directorate of Technical Education and its offices/Examination Wing			
	O. 4,15.26			
	R. -95.23	3,20.03	3,16.28	-3.75

Out of the anticipated saving of ₹1,40.48 lakh, saving of ₹75.27 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹45.25 lakh out of which ₹40.00 lakh was to meet expenditure towards payment to National Informatics Center for development of software for joint controller of Technical Examinations and purchases made for the Directorate of Technical Education.

Reasons for the balance anticipated saving (₹65.21 lakh) and balance anticipated excess (₹5.25 lakh) and final saving have not been intimated (July 2019).

139)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	74 Accreditation of Colleges with National Assessment and Accreditation Council (N.A.A.C)			
	O. 4,00.00			
	R. -96.78	3,03.22	3,03.22	

Saving was due to non-completion of plan activities owing to administrative reasons.

140)	2203 -			
	004 Research			
	94 Interdisciplinary Research Centres at Government Engineering Colleges			
	O. 1,00.00			
	R. -95.90	4.10	4.10	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

141)	2203 -			
	003 Training			
	99 Faculty Development in Engineering Colleges			
	O. 8,00.00			
	R. -1,27.21	6,72.79	7,07.37	+34.58

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹4,39.87 lakh, saving of ₹2,39.87 lakh was due to non-implementation of plan activities to the extent anticipated due to administrative reasons. This was partly offset by excess of ₹3,12.66 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹2,00.00 lakh) and final excess have not been intimated (July 2019).

142)	2203 -			
	003 Training			
	90 Academic Staff College & ICA Cell			
	O.	1,00.00		
	R.	-90.03	9.97	9.96
				-0.01

Anticipated saving of ₹30.03 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹60 lakh) have not been intimated (July 2019).

143)	3435 - 60 Others			
	800 Other Expenditure			
	99 Strengthening of Department of Environment			
	O.	1,50.00		
	R.	-89.60	60.40	60.35
				-0.05

Reasons for the saving have not been intimated (July 2019).

144)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	67 Transportation Engineering Research Centre (TRC)			
	O.	1,00.00		
	R.	-87.03	12.97	12.97

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

145)	2204 -			
	102 Youth Welfare Programmes for Students			
	75 Bharath Scouts & Guides			
	O.	2,15.29		
	R.	-86.46	1,28.83	1,28.82
				-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving was due to non-release of funds owing to administrative reasons.

146)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	94 Starting of new courses & upgrading of existing courses			
	O.	5,50.00		
	R.	-86.33	4,63.67	4,63.65
				-0.02

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

147)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	O.	1,00.15		
	R.	-79.81	20.34	15.03
				-5.31

Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

148)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	73 Higher Secondary Education - Modernisation			
	O.	1,20.00		
	R.	-83.34	36.66	36.65
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

149)	2205 -			
	102 Promotion of Arts and Culture			
	74 Kerala Folklore Academy			
	O.	2,67.41		
	R.	-80.73	1,86.68	1,86.68

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
150)	2203 -			
	003 Training			
	92 Faculty and Staff Development Training Centres			
	O.	1,20.00		
	R.	-76.26	43.74	41.91
				-1.83

Saving of ₹6.26 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹70.00 lakh) and final saving have not been intimated (July 2019).

151)	2204 -			
	104 Sports and Games			
	29 Assistance to Directorate of Public Instruction and Directorate of collegiate Education for the conduct of sports			
	O.	1,51.00		
	R.	-77.05	73.95	73.94
				-0.01

Saving was due to non-utilisation of the provision for plan schemes owing to administrative reasons.

152)	3435 - 04 Prevention and Control of Pollution			
	104 Environment Impact Assessment			
	99 Environment Impact Assessment			
	O.	2,00.00		
	R.	-75.00	1,25.00	1,25.00

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

153)	2202 - 03 University and Higher Education			
	107 Scholarships			
	82 Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences			
	O.	75.00		
	R.	-75.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
154)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	53 Technology Business Incubation Centres in Polytechnics and Engineering Colleges			
	O.	1,00.00		
	R.	-74.95	25.05	25.04
				-0.01

Saving of ₹14.95 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹60.00 lakh) have not been intimated (July 2019).

155)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	96 State Institute of Languages			
	O.	5,67.72		
	R.	-73.33	4,94.39	4,94.39

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

156)	2202 - 03 University and Higher Education			
	800 Other Expenditure			
	69 Study Tour			
	O.	73.00		
	R.	-73.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was for reallocation of budget provision for effecting the expenditure in respect of study tour under the head 2202-03-103-55.

157)	3435 - 03 Environmental Research and Ecological Regeneration			
	102 Environmental Planning and Co-ordination			
	87 Kerala Coastal Zone Management Authority			
	O.	1,10.00		
	R.	-45.00	65.00	38.00
				-27.00

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
158)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	O.	3,05.55		
	R.	-68.00	2,37.55	2,37.55

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

159)	2204 -			
	001 Direction and Administration			
	99 Directorate of Sports and Youth Affairs			
	O.	2,84.05		
	R.	-79.65	2,04.40	2,19.20 +14.80

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

160)	2205 -			
	103 Archaeology			
	73 Comprehensive Upgradation of Numismatic Wing			
	O.	75.00		
	R.	-63.67	11.33	11.33

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

161)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	68 Kerala State Youth Commission			
	O.	2,19.76		
	R.	-62.20	1,57.56	1,57.54 -0.02

Anticipated saving (₹80.00 lakh) was due to non-release of grant owing to administrative reasons. This was partly offset by excess of ₹17.80 lakh, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
162)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	45 Student Satellite Launch Programme at College of Engineering, Thiruvananthapuram			
	O. 60.00			
	R. -59.30	0.70	0.70	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

163)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	O. 4,38.85			
	R. -57.70	3,81.15	3,80.85	-0.30

164)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	90 Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics			
	O. 1,00.00			
	R. -55.25	44.75	44.74	-0.01

Saving in the two cases mentioned above (Sl.nos.163 and 164) was due to non-implementation of planned activities to the extent anticipated owing to administrative/technical reasons.

165)	2205 -			
	102 Promotion of Arts and Culture			
	40 Velloppilly Samskrithi Bhavan (Multi Purpose Cultural Complex)			
	O. 1,65.00			
	R. -55.00	1,10.00	1,10.00	

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
166)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	56 Schemes coming under PPP mode			
	O. 1,00.00			
	R. -51.70	48.30	47.69	-0.61
167)	2202 - 03 University and Higher Education			
	107 Scholarships			
	83 ASPIRE - Scholarship Scheme for carrying out of Research Programme			
	O. 90.00			
	R. -50.46	39.54	39.94	+0.40
Saving in the two cases mentioned above (Sl.nos.166 and 167) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
168)	2202 - 03 University and Higher Education			
	107 Scholarships			
	79 Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala			
	O. 50.00			
	R. -50.00	0.00	0.00	
169)	2202 - 03 University and Higher Education			
	107 Scholarships			
	75 Scholarship for encouraging talents in Sports			
	O. 50.00			
	R. -50.00	0.00	0.00	
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.168 and 169) was owing to administrative reasons.				
170)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	54 Employability Enhancement Programme (EEP)			
	O. 50.00			
	R. -50.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

171)	2203 -			
	800	Other Expenditure		
	73	Centre of Excellence in Disability Studies		
	O.	1,00.00		
	R.	-50.00	50.00	50.00

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

172)	2202 -	02 Secondary Education		
	001	Direction and Administration		
	86	State School Youth Festival-Prize Money		
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

173)	3425 -	60 Others		
	200	Assistance to other Scientific Bodies		
	57	Center for Science & Technology for Rural Development, Thrissur		
	O.	50.00		
			50.00	0.00
				-50.00

Reasons for the final saving have not been intimated (July 2019).

174)	2205 -			
	800	Other Expenditure		
	53	Laurie Baker Centre for Habitat Studies		
	O.	50.00		
	R.	-50.00	0.00	0.00

175)	2205 -			
	102	Promotion of Arts and Culture		
	80	Nattarangu		
	O.	50.00		
	R.	-50.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
176)	2205 -			
	101 Fine Arts Education			
	87 Cultural interaction of Fine Arts Colleges			
	O. 50.00			
	R. -50.00	0.00	0.00	
177)	2205 -			
	102 Promotion of Arts and Culture			
	73 Gaming - Animation Habitat			
	O. 50.00			
	R. -50.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.174 to 177) have not been intimated (July 2019).				
178)	2205 -			
	103 Archaeology			
	85 Centre for Heritage Studies			
	O. 1,10.00			
	R. -47.50	62.50	62.50	
179)	2205 -			
	103 Archaeology			
	74 Development Plan for Archaeology			
	O. 50.00			
	R. -46.25	3.75	3.75	
180)	2203 -			
	105 Polytechnics			
	81 Establishment of Production and Training (PAT) Centre in Polytechnic Colleges			
	O. 50.00			
	R. -45.75	4.25	4.24	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
181)	2205 - 103 Archaeology 77 Archaeological Publications O. 50.00 R. -43.86	6.14	6.13	-0.01
182)	2205 - 102 Promotion of Arts and Culture 68 Vasthu Vidya Gurukulam O. 70.00 R. -42.50	27.50	27.50	
183)	2203 - 003 Training 91 Additional Skill Acquisition Programme (ASAP) O. 50.00 R. -40.76	9.24	8.85	-0.39
Saving in the six cases mentioned above (Sl.nos.178 to 183) was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.				
184)	2205 - 102 Promotion of Arts and Culture 65 Payment of Subsidy to Malayalam Films O. 1,41.15 R. -41.15	1,00.00	1,00.00	
Reasons for the saving have not been intimated (July 2019).				
185)	2205 - 102 Promotion of Arts and Culture 55 Kumaranasan National Institute of Culture, Thonnakkal O. 85.00 R. -40.00	45.00	45.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving (₹60.00 lakh) was partly offset by excess of ₹20.00 lakh, mainly to meet one time financial assistance to the institute.

Reasons for the anticipated saving have not been intimated (July 2019).

186) 2205 -

102 Promotion of Arts and Culture

14 Medical cum accident insurance scheme for artists

O. 40.00

R. -40.00 0.00 0.00

Reason for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

187) 2202 - 02 Secondary Education

052 Equipments

98 Improvement of Library and Laboratory facilities in Departmental High schools

O. 40.00

R. -38.71 1.29 1.28 -0.01

Saving was due to enforcement of economy measures.

188) 2203 -

112 Engineering/Technical Colleges and Institutes

44 Robotics Lab (e-yantra)

O. 50.00

R. -38.26 11.74 11.74

189) 2203 -

004 Research

96 Research Scholarships in all Engineering Colleges

O. 1,00.00

R. -37.96 62.04 62.03 -0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
190)	2203 -			
	001 Direction and Administration			
	94 Punarjjani - Scheme for rejuvenating the discarded and unusable instruments, tools and other materials			
	O.	1,00.00		
	R.	-37.42	62.58	62.58

Saving in the three cases mentioned above (Sl.nos.188 to 190) was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

191)	2202 - 01 Elementary Education			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	O.	55.00		
	R.	-37.20	17.80	17.60
				-0.20

Saving was due to enforcement of economy measures.

192)	2205 -			
	104 Archives			
	93 Participatory Digitisation and development of Archives in kerala			
	O.	50.00		
	R.	-35.30	14.70	14.69
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

193)	2205 -			
	102 Promotion of Arts and Culture			
	82 Bharat Bhavan at Thiruvananthapuram			
	O.	1,02.24		
	R.	-35.00	67.24	67.24

Anticipated saving of ₹60.00 lakh was partly offset by excess of ₹25.00 lakh, mainly to meet establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
194)	2202 - 02 Secondary Education			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	O.	55.42		
	R.	-33.68	21.74	21.36
				-0.38

Reasons for the saving have not been intimated (July 2019).

195)	2203 -			
	105 Polytechnics			
	87 Finishing Schools in Polytechnics			
	O.	50.00		
	R.	-31.69	18.31	18.31

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

196)	2205 -			
	101 Fine Arts Education			
	96 Jawahar Balbhavan			
	O.	3,02.41		
	R.	-30.76	2,71.65	2,71.64
				-0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

197)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	O.	1,00.00		
	R.	-30.00	70.00	70.00

198)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	72 Centre for Engineering Research and Development			
	O.	2,50.00		
	R.	-30.00	2,20.00	2,20.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving in the two cases mentioned above (Sl.nos.197 and 198) was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

199) 2205 -

102 Promotion of Arts and Culture

32 Sree Narayana International Study and
Pilgrim Centre, Chempazhanthy

O. 50.00

R. -29.48 20.52 20.51 -0.01

Saving of ₹16.66 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹12.82 lakh) have not been intimated (July 2019).

200) 2203 -

103 Technical Schools

98 Industrial Education

O. 41.18

R. -36.81 4.37 11.80 +7.43

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

201) 2202 - 02 Secondary Education

110 Assistance to Non-Government Secondary Schools

98 Maintenance

O. 1,15.50

R. -28.39 87.11 87.11

202) 2205 -

102 Promotion of Arts and Culture

63 Mahakavi Moyin Kutty Vaidyar
Mappila Kala Academy

O. 74.87

R. -28.29 46.58 46.58

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reason for the saving in the two cases mentioned above (Sl.nos.201 and 202) have not been intimated (July 2019).

203)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	64	Scholar Support Programme		
	O.	50.00		
	R.	-25.05	24.95	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

204)	2205 -			
	102	Promotion of Arts and Culture		
	39	Federation of Film Societies of India - Kerala Chapter		
	O.	50.00		
	R.	-50.00	0.00	+25.00

205)	2202 -	03 University and Higher Education		
	102	Assistance to Universities		
	60	E.M.S Chair in Calicut University		
	O.	25.00		
	R.	-25.00	0.00	0.00

Reasons for the withdrawal of entire provision by resumption in the two cases mentioned above (Sl nos.204 and 205) and final excess at Sl.no.204 have not been intimated (July 2019).

206)	3425 -	60 Others		
	200	Assistance to other Scientific Bodies		
	89	Integrated Rural Technology Centre, Mundoor Grant-in-Aid		
	O.	50.00		
	R.	-25.00	25.00	25.00

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
207)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	68 College Quality Improvement Programme (CQIP)			
	O.	2,00.00		
	R.	-23.30	1,76.70	1,76.69
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

208)	2203 -			
	001 Direction and Administration			
	96 Capacity Building of the Staff in the Directorate of Technical Education and its Regional Offices			
	O.	30.00		
	R.	-22.84	7.16	7.16

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

209)	2204 -			
	104 Sports and Games			
	77 Leveraging Sports Science and Technology for High Performance (Sports Medicine Centre)			
	O.	84.63		
	R.	-25.44	59.19	62.48
				+3.29

Anticipated saving was mainly due to non-release of grant owing to administrative reasons and enforcement of economy measures.

Reasons for the final excess have not been intimated (July 2019).

210)	2205 -			
	103 Archaeology			
	81 Field Archaeology			
	O.	1,00.00		
	R.	-6.68	93.32	78.88
				-14.44

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
211)	2202 - 80 <i>General</i>			
	003 Training			
	96 Edusat Scheme with Tele - Training in Government Colleges			
	O.	40.00		
	R.	-20.71	19.29	19.29

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

212)	2203 -			
	003 Training			
	96 Placement and Training			
	O.	1,89.33		
	R.	-88.78	1,00.55	1,68.77
				+68.22

Out of the anticipated saving of ₹1,03.78 lakh, ₹16.35 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹15.00 lakh, augmented to disburse stipend to the trainees under the scheme.

Reasons for the balance anticipated saving (₹.87.43 lakh) and final excess have not been intimated (July 2019).

213)	2205 -			
	102 Promotion of Arts and Culture			
	76 Guru Gopinath Natana Gramam			
	O.	95.97		
	R.	-20.36	75.61	75.60
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

214)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	65 Centre for Budget Studies, CUSAT			
	O.	20.00		
	R.	-2.98	17.02	0.00
				-17.02

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
215)	2203 -			
	107 Scholarships			
	92 Merit-cum Means Scholarship for Minorities for Professional and Technical Courses(100% CSS)			
	O.	20.00		
	R.	-20.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

During 2016-17 and 2017-18 also,entire provision under this head remained unutilised.

216)	2202 - 02 Secondary Education			
	052 Equipments			
	99 Supply of Furniture to Departmental Secondary Schools			
	O.	20.00		
	R.	-20.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	O.	13,20,34.69		
	R.	1,24,48.70	14,44,83.39	14,34,43.80
				-10,39.59

Anticipated excess of ₹1,53,18.56 lakh was partly offset by saving of ₹28,69.86 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

2)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	99 Teaching Grant			
	O.	40,05,04.51		
	R.	1,45,14.41	41,50,18.92	40,97,77.00
				-52,41.92

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated excess of ₹2,45,97.05 lakh, excess of ₹5,10 lakh was to meet wages and other allowances. This was partly offset by saving of ₹1,00,82.64 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹2,45,91.95 lakh) and final saving have not been intimated (July 2019).

3)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	O.	25,21,89.61		
	R.	92,53.61	26,14,43.22	25,81,77.81
				-32,65.41

Anticipated excess of ₹1,56,24.01 lakh was partly offset by saving of ₹63,70.40 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

4)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	O.	10,07,85.09		
	R.	48,05.03	10,55,90.12	10,40,18.00
				-15,72.12

Out of the anticipated excess of ₹81,09.89 lakh, excess of ₹15.10 lakh was to meet expenditure towards wages and other allowances. This was partly offset by saving of ₹33,04.86 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹80,94.79 lakh) and final saving have not been intimated (July 2019).

5)	2202 - 03 University and Higher Education			
	789 Special Component Plan for Scheduled Castes			
	99 Rashtriya Uchchatar Shiksha Abhiyaan - RUSA (65% CSS)			
	R.	20,13.27	20,13.27	20,13.34
				+0.07

Augmentation of provision of ₹23,95.84 lakh was to meet the expenditure for Special component Plan and Tribal Area Sub Plan. This was partly offset by saving of ₹3,82.57 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2202 - 02 Secondary Education			
109	Government Secondary Schools			
99	Secondary Schools			
O.	13,53,47.17			
R.	38,21.43	13,91,68.60	13,72,34.00	-19,34.60

Out of the anticipated excess of ₹81,61.36 lakh, excess of ₹10.10 lakh was to meet expenditure towards wages and other allowances. This was partly offset by saving of ₹43,39.93 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹81,51.26 lakh) and final saving have not been intimated (July 2019).

7)	2202 - 01 Elementary Education			
102	Assistance to Non-Government Primary Schools			
95	Distribution of School Uniforms in Government/Aided Schools			
O.	68,00.00			
S.	40,26.00			
R.	18,70.22	1,26,96.22	1,26,76.69	-19.53

Augmentation of provision of ₹35,00.00 lakh was to meet the expenditure towards advance payment for the distribution of school uniforms (Handloom) in Government and aided schools for the year 2019-20. This was partly offset by saving of ₹16,29.78 lakh, due to enforcement of economy measures.

Reasons for the final saving have not been intimated (July 2019).

8)	2202 - 02 Secondary Education			
109	Government Secondary Schools			
78	Government Vocational Higher Secondary Schools			
O.	2,02,71.66			
R.	14,26.23	2,16,97.89	2,14,59.74	-2,38.15

Out of the anticipated excess of ₹18,35.10 lakh, excess of ₹35.16 lakh was to settle medical reimbursement claims. This was partly offset by saving of ₹4,08.87 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹17,99.94 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2202 - 03 University and Higher Education			
	796 Tribal Area Sub Plan			
	99 Rashtriya Uchchatar Shiksha Abhiyaan - RUSA (65% CSS)			
	R.	10,06.61	10,06.61	+0.07

Augmentation of provision of ₹11,97.93 lakh was to meet the expenditure for Special Component Plan and Tribal Area Sub Plan. This was partly offset by saving of ₹1,91.32 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

10)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	O.	59,72.53		
	R.	8,67.06	68,39.59	-98.11

Out of the anticipated excess of ₹9,68.94 lakh, ₹3.10 lakh was to meet the requirement towards disbursement of wages and other allowances and Electricity charges. This was partly offset by saving of ₹1,01.88 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹9,65.84 lakh) and final saving have not been intimated (July 2019).

11)	2203 -			
	105 Polytechnics			
	79 Development of all Government Polytechnics			
	O.	15,00.00		
	R.	7,19.25	22,19.25	-1.54

Augmentation of provision of ₹11,50.00 lakh was to meet the expenditure for providing essential facilities to 11 Polytechnic Colleges of the State in connection with the AICTE Approval and to meet urgent need for the implementation of works/ procurement for colleges. This was partly offset by saving of ₹4,30.75 lakh out of which ₹1,98.14 lakh was due to non-implementation of activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹2,32.61 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	75 Mahatma Gandhi University - RIDF			
		0.00	6,82.07	+6,82.07

Reasons for the final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹6,82.07 lakh made by the Finance department was not regularised before the close of the financial year. Incurring of Expenditure by the Department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.

13)	2203 -			
	105 Polytechnics			
	76 Centrally Sponsored Schemes for Polytechnic Colleges (50% CSS)			
	O.	1.00		
	R.	5,00.24	5,01.24	-0.01

Augmentation of provision through reappropriation was to provide fund for the utilisation of Central Assistance and matching State share in respect of the Scheme 'Community Development through Polytechnic' for the financial year 2017-18.

14)	2202 - 04 <i>Adult Education</i>			
	103 Rural Functional Literacy Programmes			
	98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)			
	O.	17,00.00		
	R.	4,11.33	21,11.33	+88.67

Augmentation of provision of ₹4,93.24 lakh through reappropriation was for the disbursement of Honorarium to 'Saksharatha Preraks' for September 2018 to march 2019. This was partly offset by saving of ₹81.91 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2202 - 03 <i>University and Higher Education</i>			
103	Government Colleges and Institutes			
61	New Govt.Autonomous Colleges and new Govt. Deemed Universities for Kerala			
O.	1,00.00			
R.	4,45.34	5,45.34	5,45.33	-0.01

Reasons for the anticipated excess have not been intimated (July 2019).

16)	2202 - 01 <i>Elementary Education</i>			
102	Assistance to Non-Government Primary Schools			
93	Assistance to teachers and ayaas in pre primary classes controlled by PTA			
O.	47,18.00			
R.	-2,93.49	44,24.51	51,37.12	+7,12.61

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹2,93.49 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

17)	2203 -			
112	Engineering/Technical Colleges and Institutes			
55	Construction of Departmental Blocks in the Engineering Colleges under IHRD - RIDF XVIII of NABARD			
		0.00	3,50.96	+3,50.96

Funds provided through additional authorisation was to meet expenditure towards construction of buildings for the IHRD Engineering Colleges at Cherthala, Karunagappally and Adoor.

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹3,50.96 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of Expenditure by the Department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2204 -			
	104 Sports and Games			
	97 Kerala Sports Council			
	O.	58,70.46		
	R.	2,50.00	61,20.46	61,20.46

Augmentation of provision through reappropriation was to provide funds for Sports Hostels and conducting Coaching Camps.

19)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	54 Development of Other Engineering Colleges			
	O.	5,00.00		
	R.	2,33.50	7,33.50	7,33.49
				-0.01

Anticipated excess of ₹3,00.00 lakh was partly offset by saving of ₹66.50 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the anticipated excess have not been intimated (July 2019).

20)	2202 - 02 Secondary Education			
	101 Inspection			
	99 District Educational Offices - Inspection			
	O.	49,27.00		
	R.	2,70.42	51,97.42	51,23.57
				-73.85

Out of the anticipated excess of ₹4,74.91 lakh excess of ₹22.81 lakh was to meet the expenditure towards office and establishment expenses. This was partly offset by saving of ₹2,04.49 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance excess (₹4,52.10 lakh) and final saving have not been intimated (July 2019).

21)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	94 Skill Development Programme			
	R.	1,50.00	1,50.00	1,49.38
				-0.62

Augmentation of provision of ₹1,50.00 lakh was to provide funds for Conducting Professional Students Summit at CUSAT on 7/2/2019.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2202 - 80 <i>General</i>			
	800 Other Expenditure			
	45 K.R.Narayanan National Institute for Visual Science and Art			
	O.	6,14.75		
	S.	0.01		
	R.	-28.46	5,86.30	7,56.83
				+1,70.53

Anticipated saving of ₹4.27 lakh was due to non-implementation of activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹24.19 lakh) and final excess have not been intimated (July 2019).

23)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	92 Grant to Non-Government Special Schools			
	O.	52,71.07		
	R.	1,87.79	54,58.86	54,02.24
				-56.62

Out of the anticipated excess of ₹2,45.07 lakh, excess of ₹76.60 lakh was for (i) reallocation of budget provision for effecting grant under the scheme (₹75.00 lakh) and (ii) to meet expenditure towards wages and other allowances (₹1.60 lakh). This was partly offset by saving of ₹57.28 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹1,68.47 lakh) and final saving have not been intimated (July 2019).

24)	2202 - 03 <i>University and Higher Education</i>			
	112 Institute of Higher Learning			
	91 Inter University Centres			
	O.	7,50.00		
	R.	-5,25.00	2,25.00	8,45.00
				+6,20.00

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

Reasons for the final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹5,25.00 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25)	2202 - 02 Secondary Education			
109	Government Secondary Schools			
63	Mission on Comprehensive Modernisation of School Education			
O.	1,00.00			
R.	78.58	1,78.58	1,78.61	+0.03

Augmentation of provision by ₹80.75 lakh was to meet the expenditure towards establishment and office expenses of 'Public Education Rejuvenation Campaign' under the scheme. This was partly offset by saving of ₹2.17 lakh out of which ₹1.05 lakh was due to non-implementation of activities to the extent anticipated owing to administrative reasons.

Reasons for the balance saving (₹1.12 lakh) have not been intimated (July 2019).

26)	2205 -			
800	Other Expenditure			
32	Observance of 70th anniversary of Mahatma Gandhi's martyrdom			
S.	0.01			
R.	77.72	77.73	77.72	-0.01

Augmentation of provision by ₹77.72 lakh was to provide funds for 'Conducting Rakthasakshyam 2018' Observance of 70th anniversary of Mahatma Gandhi's martyrdom.

27)	2202 - 03 University and Higher Education			
103	Government Colleges and Institutes			
55	Study Tour			
R.	66.45	66.45	66.24	-0.21

Augmentation of provision by ₹73.00 lakh was for reallocation of provision to meet expenditure towards Study Tour under this head. This was partly offset by saving of ₹6.55 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

28)	2202 - 01 Elementary Education			
101	Government Primary Schools			
78	The take over of uneconomic aided schools - compensation			
O.	0.01			
R.	63.89	63.90	63.90	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was to meet the expenditure towards compensation of the taking over of AMLPS, Mangattumuri, Malappuram.

29)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	102 Environmental Planning and Co-ordination			
	89 Department of Environment and Climate Change			
	O.	1,16.23		
	R.	61.15	1,77.38	1,79.37
				+1.99

Out of the anticipated excess, ₹16.85 lakh was to meet expenditure towards office and establishment expenses.

Reasons for the balance excess (₹44.30 lakh) and final excess have not been intimated (July 2019).

30)	2205 -			
	102 Promotion of Arts and Culture			
	64 Manaveeyam Cultural Mission - Grant from State Government			
	R.	50.00	50.00	50.00

Augmentation of provision by ₹50.00 lakh was to meet the one time financial assistance to cultural activities in Manaveeyam Veedhi under the scheme.

31)	2205 -			
	102 Promotion of Arts and Culture			
	34 Theatre Festival			
	O.	0.01		
	R.	49.99	50.00	50.00

Augmentation of provision by ₹49.99 lakh was for providing the financial assistance to International Theatre Festival of Kerala convened by Kerala Sangeetha Nataka Akademi.

32)	2202 - 03 <i>University and Higher Education</i>			
	112 Institute of Higher Learning			
	87 International Literary Festivals in Kerala			
	S.	0.01		
	R.	29.17	29.18	50.00
				+20.82

Augmentation of provision was for Conducting 'Festival of Ideas' under the scheme.

Reasons for the final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
33)	2203 -			
	105 Polytechnics			
	77 Material Testing and Certification Centre in Polytechnic Colleges			
	O.	20.00		
	R.	36.64	56.64	-0.01

Anticipated excess of ₹60.00 lakh was partly offset by saving of ₹23.36 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for the anticipated excess have not been intimated (July 2019).

34)	2204 -			
	104 Sports and Games			
	91 Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)			
	O.	2,50.97		
	R.	22.50	2,73.47	+5.35

Out of the anticipated excess of ₹44.85 lakh, excess of ₹43.35 lakh was to clear arrears of water charges and office expenses of G.V.Raja Sports School. This was partly offset by saving of ₹22.35 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹1.50 lakh) and final excess have not been intimated (July 2019).

35)	2202 - 80 General			
	004 Research			
	84 Centre for Socio - Economic and Environmental Studies			
	O.	25.00		
	R.	25.00	50.00	

Augmentation of provision by ₹25.00 lakh was for reallocating the resumed amount from the TSB account of the entity.

36)	2205 -			
	102 Promotion of Arts and Culture			
	52 Directorate of Culture			
	O.	1,09.50		
	R.	9.65	1,19.15	+14.38

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated excess, excess of ₹2.92 lakh was to meet wages and establishment expenses.

Reasons for the balance excess (₹6.73 lakh) and final excess have not been intimated (July 2019).

Capital:

Voted-

(v) In view of the saving of ₹2,03,79.83 lakh, the Supplementary grant of ₹1,25,35.37 lakh obtained in February 2019 proved wholly unnecessary.

(vi) Though the available saving was only ₹2,03,79.83 lakh, ₹2,04,26.69 lakh was surrendered in March 2019.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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1)	4202 - 01 General Education			
	202 Secondary Education			
	93 Infrastructure - School Education			
	O.	1,20,00.00		
	R.	-1,06,89.74	13,10.26	13,10.25
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

2)	4202 - 02 Technical Education			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	60,00.00		
	R.	-50,70.04	9,29.96	9,29.96

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4202 - 02 Technical Education			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
85	ITI Building Works			
O.	35,50.00			
R.	-35,50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

4)	4202 - 01 General Education			
202	Secondary Education			
80	Kerala Infrastructure & technology for Education - KITE(IT@School Project)			
O.	34,00.00			
R.	-14,81.30	19,18.70	19,66.67	+47.97

Out of the anticipated saving of ₹14,81.30 lakh, saving of ₹2,87.56 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹11,93.74 lakh) and final excess have not been intimated (July 2019).

5)	4202 - 01 General Education			
203	University and Higher Education			
83	Colleges Infrastructure Upgradation Programme (CIUP)			
O.	20,60.00			
R.	-9,45.04	11,14.96	11,14.95	-0.01

Out of the anticipated saving of ₹9,45.04 lakh, saving of ₹5,13.26 lakh was due to (i) non-implementation of plan activities to the extent anticipated owing to administrative reasons and (ii) reallocation of budget provision from this head to provide funds for the work 'Construction of Library Block in Government Brennan College, Dharmadam' under the head '4202-01-203-87' (₹10.89 lakh).

Reasons for the balance anticipated saving (₹4,20.89 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4202 - 03 Sports and Youth Services			
102	Sports Stadium			
94	Sports Infrastructure Facilities			
O.	10,00.00			
R.	-8,72.14	1,27.86	1,27.86	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

7)	4202 - 01 General Education			
202	Secondary Education			
83	Arts,Sports & Cultural Parks			
O.	7,00.00			
R.	-7,00.00	0.00	0.00	

8)	4202 - 04 Art and Culture			
800	Other Expenditure			
94	Land acquisition charges of cultural institutions			
S.	5,00.00			
R.	-5,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2019).

9)	4202 - 03 Sports and Youth Services			
800	Other Expenditure			
91	Construction of Buildings for NCC			
O.	5,00.00			
R.	-4,80.41	19.59	19.57	-0.02

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

10)	4202 - 03 Sports and Youth Services			
102	Sports Stadium			
89	Construction of Sports Complex (Kayika Bhavan)			
O.	3,72.00			
R.	-3,72.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11) 4202 - 01	<i>General Education</i>			
202	Secondary Education			
92	Vocational Higher Secondary Education			
O.	7,50.00			
R.	-3,62.55	3,87.45	3,87.44	-0.01
Anticipated saving of ₹3,54.55 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
Reasons for the balance anticipated saving (₹8.00 lakh) have not been intimated (July 2019).				
12) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
75	College Quality Improvement Programme (CQIP) Infrastructure			
O.	3,50.00			
R.	-3,50.00	0.00	0.00	
13) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
89	Rajiv Gandhi Institute of Technology, Kottayam			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	
14) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
92	Govt.College of Engineering, Kannur (One Time ACA)			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
93	Govt. College of Engineering, Thrissur (One Time ACA)			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.12 to 15) have not been intimated (July 2019).

16) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
85	Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA			
O.	5,00.00			
R.	-2,25.46	2,74.54	2,74.52	-0.02

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

17) 4202 - 03	<i>Sports and Youth Services</i>			
102	Sports Stadium			
99	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	4,00.00			
R.	-2,13.75	1,86.25	1,86.25	

18) 4202 - 01	<i>General Education</i>			
201	Elementary Education			
92	Infrastructure in Autism Park			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving at Sl.nos.17 and 18 and withdrawal of the entire provision by resumption at (Sl.no.18) have not been intimated (July 2019).

19) 4202 - 01 *General Education*

202 Secondary Education

86 Construction of multi-storied buildings
for Government Higher Secondary
Schools (NABARD - RIDF)

O. 4,00.00

R. -1,08.76 2,91.24 2,91.23 -0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

20) 4202 - 02 *Technical Education*

800 Other Expenditure

84 State Institute of Technical teachers Training
& Research, Kalamassery (SITTTR)

O. 70.00

R. -70.00 0.00 0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

21) 4202 - 04 *Art and Culture*

101 Fine Arts Education

99 Fine Arts Institutions Buildings

O. 2,00.00

R. -66.13 1,33.87 1,33.85 -0.02

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

22) 4202 - 03 *Sports and Youth Services*

102 Sports Stadium

88 Projects under Legislative Assembly
Constituency Asset Development
Scheme (LAC ADS)

O. 65.00

R. -65.00 0.00 0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of the entire provision through reappropriation was for reallocation of budget provision to meet expenditure on other priority programmes under the head '4202-03-103-87'.

23) 4202 - 04 *Art and Culture*

101 Fine Arts Education

97 Projects under Legislative Assembly
Constituency Asset Development
Scheme (LAC ADS)

O. 50.00

R. -50.00 0.00 0.00

24) 4202 - 04 *Art and Culture*

105 Public Libraries

98 Projects under Legislative Assembly
Constituency Asset Development
Scheme (LAC ADS)

O. 30.00

R. -30.00 0.00 0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.23 and 24) have not been intimated (July 2019).

25) 4202 - 03 *Sports and Youth Services*

102 Sports Stadium

95 Sports Engineering

O. 60.00

R. -21.55 38.45 38.42 -0.03

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

(viii) Saving mentioned above was partly offset by excess, mainly under:-

1) 4202 - 02 *Technical Education*

104 Polytechnics

99 Polytechnic Buildings

O. 19,00.00

S. 16,92.04

R. 14,99.04 50,91.08 50,91.06 -0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation (₹9,36.52 lakh) was to provide funds for clearing pending bills of contractors.

Reasons for the balance anticipated excess (₹5,62.52 lakh) have not been intimated (July 2019).

2)	4202 - 02 Technical Education			
	800 Other Expenditure			
	95 I T I Buildings Works			
	S. 10,25.63			
	R. 10,01.26	20,26.89	20,26.87	-0.02

Out of the anticipated excess of ₹10,01.26 lakh, excess of ₹1,87.83 lakh was to clear the pending bills of contractors.

Reasons for the balance anticipated excess (₹8,13.43 lakh) have not been intimated (July 2019).

3)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 1,00,00.00			
	R. 8,90.88	1,08,90.88	1,08,80.88	-10.00

Augmentation of provision by ₹8,24.98 lakh through reappropriation was mainly to provide funds for clearing the pending bills of contractors and purchase of school bus under the scheme.

Reasons for the balance anticipated excess (₹65.90 lakh) and final saving have not been intimated (July 2019).

4)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
	99 Buildings			
	O. 3,00.00			
	S. 13,84.40			
	R. 5,96.83	22,81.23	22,81.22	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated excess of ₹5,96.83 lakh, excess of ₹2,47.58 lakh was to provide funds for clearing pending bills of contractors.

Reasons for the balance anticipated excess (₹3,49.25 lakh) have not been intimated (July 2019).

5)	4202 - 01 General Education			
	203 University and Higher Education			
	99 Construction of Buildings for Colleges and Hostels including Law Colleges			
	O.	2,50.00		
	S.	17,15.47		
	R.	5,81.02	25,46.49	25,46.48 -0.01

Augmentation of provision by ₹1,77.62 lakh through reappropriation was to provide funds for (i) clearing pending bills of contractors (₹1,69.62 lakh) and (ii) construction of convention centre at KKTm College, Kodungallur (₹8.00 lakh).

Reasons for the balance excess (₹4,03.40 lakh) have not been intimated (July 2019).

6)	4202 - 01 General Education			
	203 University and Higher Education			
	87 Development of Laboratories and Libraries in Government Colleges - One Time ACA			
	R.	5,31.77	5,31.77	5,31.75 -0.02

Augmentation of provision (₹5,12.22 lakh) through reappropriation was to provide funds for construction of Library Block in Government Colleges and clearing pending bills of contractors.

Reasons for the balance excess (₹19.55 lakh) have not been intimated (July 2019).

7)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
	90 Development of other Engineering Colleges			
	O.	5,00.00		
	S.	5,46.22		
	R.	3,11.91	13,58.13	13,58.11 -0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision (₹1,60.63 lakh) through reappropriation was to provide funds for clearing pending bills of contractors.

Reasons for the balance excess (₹1,51.28 lakh) have not been intimated (July 2019).

8)	4202 - 01 General Education			
	202 Secondary Education			
	99 Secondary School Buildings			
	S.	13,02.30		
	R.	2,99.34	16,01.64	-0.03

Out of the anticipated excess of ₹3,24.04 lakh, excess of ₹92.33 lakh was to provide funds for clearing pending bills of contractors. This was partly offset by saving of ₹24.70 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹2,31.71 lakh) have not been intimated (July 2019).

9)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure Development of Government Higher Secondary Schools			
	O.	45,00.00		
	R.	2,80.53	47,80.53	-0.01

Augmentation of provision (₹2,31.07 lakh) through reappropriation was to provide funds for clearing pending bills of contractors.

Reasons for the balance excess (₹49.46 lakh) have not been intimated (July 2019).

10)	4202 - 01 General Education			
	203 University and Higher Education			
	82 Centre of Excellence in 10 Selected Colleges including Heritage Colleges - One Time ACA			
	S.	2,10.64		
	R.	1,59.90	3,70.54	-0.02

Augmentation of provision (₹94.57 lakh) through reappropriation was to provide funds for clearing pending bills of contractors.

Reasons for the balance excess (₹65.33 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
88	College Infrastructure and Upgradation Programme (CIUP) construction of buildings for colleges and hostels (One time ACA)			
S.	2,07.82			
R.	1,55.50	3,63.32	3,63.31	-0.01

Augmentation of provision (₹91.45 lakh) through reappropriation was to provide funds for clearing pending bills of contractors.

Reasons for the balance anticipated excess (₹64.05 lakh) have not been intimated (July 2019).

12) 4202 - 01	<i>General Education</i>			
800	Other Expenditure			
84	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects			
S.	0.01			
R.	1,42.22	1,42.23	1,42.23	

Augmentation of provision through reappropriation was to meet expenditure towards purchase of school buses for the use of Government schools under the scheme.

13) 4202 - 02	<i>Technical Education</i>			
104	Polytechnics			
96	Development of all Government Polytechnics (RIDF)			
S.	1,09.17			
R.	1,09.71	2,18.88	2,18.87	-0.01

Augmentation of provision (₹71.12 lakh) through reappropriation was to provide fund for the construction works of Government Polytechnic College, Chelakkara.

Reasons for the balance anticipated excess (₹38.59 lakh) have not been intimated (July 2019).

14) 4202 - 01	<i>General Education</i>			
202	Secondary Education			
90	Infrastructure-Higher Secondary Education (RIDF)			
S.	2,55.14			
R.	92.06	3,47.20	3,47.18	-0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision (₹30.85 lakh) through reappropriation was to provide funds for the construction of building for schools.

Reasons for the balance anticipated excess (₹61.21 lakh) have not been intimated (July 2019).

15) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes(Including Management Commercial Institutes)			
91	Rajiv Gandhi Institute of Technology, Kottayam (One Time ACA)			
R.	51.40	51.40	51.38	-0.02

Augmentation of provision (₹42.33 lakh) through reappropriation was for clearing pending bills of contractors for May 2018.

Reasons for the balance anticipated excess (₹9.07 lakh) have not been intimated (July 2019).

16) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
89	Construction of Women's Hostels in Government Colleges			
S.	1,83.03			
R.	39.18	2,22.21	2,22.19	-0.02

Reasons for the excess have not been intimated (July 2019).

17) 4202 - 01	<i>General Education</i>			
800	Other Expenditure			
87	Setting up of infrastructure facilities in G.V.Raja Sports School, TVM and GVHSS, Kannur			
R.	37.38	37.38	37.36	-0.02

Augmentation of provision (₹30.78 lakh) through reappropriation was for clearing pending bills of contractors for May 2018.

Reasons for the balance anticipated excess (₹6.60 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18) 4202 - 01	General Education			
201	Elementary Education			
99	Elementary Education - Buildings			
S.	1,55.32			
R.	31.47	1,86.79	1,86.77	-0.02

Reasons for the excess have not been intimated (July 2019).

19) 4202 - 04	Art and Culture			
105	Public Libraries			
99	Public Library Buildings			
O.	1,00.00			
S.	23.72			
R.	28.51	1,52.23	1,52.22	-0.01

Augmentation of provision (₹19.30 lakh) through reappropriation was for clearing pending bills of contractors for June 2018.

Reasons for the balance anticipated excess (₹9.21 lakh) have not been intimated (July 2019).

Charged-

(ix) Expenditure exceeded the appropriation by ₹1,02.66 lakh (actual excess was ₹1,02,66,364); the excess requires regularisation.

(x) In view of the excess of ₹1,02.66 lakh, the supplementary appropriation of ₹11.91 lakh obtained in February 2019 proved inadequate.

(xi) Excess occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4202 - 02	Technical Education			
104	Polytechnics			
91	Land Acquisition charges for Polytechnics			
S.	11,25.68			
R.	11.92	11,37.60	12,40.26	+1,02.66

Augmentation of provision through reappropriation was to provide fund for depositing decretal amount in the court in connection with the acquisition of land for Polytechnics under the scheme.

Reasons for the final excess have not been intimated (July 2019).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2210	MEDICAL AND PUBLIC HEALTH			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH			
Revenue:				
Voted-				
Original	62,78,81,48			
Supplementary	7,45,54,97	70,24,36,45	62,84,81,71	-7,39,54,74
Amount surrendered during the year (March 2019)				7,11,43,43
Charged-				
Original	16,45			
Supplementary	0	16,45	1,09	-15,36
Amount surrendered during the year (March 2019)				15,35
Capital:				
Voted-				
Original	4,48,37,70			
Supplementary	96,97,01	5,45,34,71	4,13,62,58	-1,31,72,13
Amount surrendered during the year (March 2019)				1,32,48,35
Charged-				
Original	81			
Supplementary	1,24,30	1,25,11	94,58	-30,53
Amount surrendered during the year (March 2019)				30,52

Notes and Comments**Revenue:****Voted-**

(i) In view of the saving of ₹7,39,54.74 lakh, the supplementary grant of ₹7,30,54.89 lakh obtained in February, 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹7,39,54.74 lakh, ₹7,11,43.43 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
19	National Health Mission (CSS 60:40)			
O.	5,37,50.00			
S.	1,92,78.00			
R.	-2,34,04.00	4,96,24.00	4,96,47.84	+23.84

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

2)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
28	State Support to 50% CSS under DME			
O.	10,00.00			
S.	63,36.00			
R.	-63,07.22	10,28.78	10,28.76	-0.02

Anticipated saving of ₹66,06.12 lakh was partly offset by excess of ₹2,98.90 lakh, mainly to meet the expenditure towards the implementation of the scheme "National Programme for Prevention and Management of Burn injuries (NPPMBI).

Reasons for the anticipated saving have not been intimated (July 2019).

3)	2210 - 80 <i>General</i>			
190	Assistance to Public Sector and other Undertakings			
99	Grant-in-Aid to Kerala Medical Services Corporation Limited (KMSCL)			
O.	3,60,00.00			
S.	1,00,00.00			
R.	-50,00.00	4,10,00.00	4,10,00.00	

Reasons for the anticipated saving have not been intimated (July 2019).

4)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
47	Medical College Kochi, Ernakulam			
O.	61,12.37			
S.	1,06,80.21			
R.	-35,15.06	1,32,77.52	1,32,63.99	-13.53

Anticipated saving of ₹36,58.31 lakh, offset by excess of ₹1,43.25 lakh, the reasons for both saving and excess not intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
52	Regional Cancer Centre			
O.	1,24,11.66			
R.	-31,76.99	92,34.67	92,34.66	-0.01

Anticipated saving of ₹32,30.00 lakh was partly offset by excess of ₹53.01 lakh mainly to meet expenditure towards (i) recoupment of the additional amount spent for the purchase of Tele-Cobalt machine and upgradation of existing Linear Accelerator with VMAT and IGPT and (ii) provide the excess amount required for the purchase of new Dual Energy Dual Source CT scanner.

Reasons for the anticipated saving have not been intimated (July 2019).

6)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
98	Allopathy Medical College, Thiruvananthapuram			
O.	2,48,92.81			
S.	82.92			
R.	-18,82.00	2,30,93.73	2,29,82.08	-1,11.65

Anticipated saving of ₹22,39.81 lakh was partly offset by excess of ₹3,57.81 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

7)	2210 - 02 Urban Health Services - Other Systems of Medicine			
101	Ayurveda			
97	Other Hospitals and Dispensaries			
O.	2,75,27.75			
R.	-17,00.62	2,58,27.13	2,55,81.37	-2,45.76
8)	2210 - 01 Urban Health Services - Allopathy			
102	Employees State Insurance Scheme			
98	Dispensaries			
O.	1,77,97.39			
R.	-15,55.27	1,62,42.12	1,60,98.84	-1,43.28

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
97	Allopathy Medical College Hospital, Kozhikode			
O.	94,52.72			
S.	9,85.95			
R.	-14,83.10	89,55.57	87,92.04	-1,63.53
10)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
11	Developing Super Speciality Facilities in selected District/General Hospitals			
O.	20,00.00			
R.	-15,18.79	4,81.21	4,85.21	+4.00

Reasons for the saving in the four cases mentioned above (Sl.nos.7 to 10) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.10 have not been intimated (July 2019).

11)	2210 - 03 Rural Health Services - Allopathy			
110	Hospitals and Dispensaries			
99	Hospitals and Dispensaries except General District Taluk Hospitals			
O.	3,64,69.97			
R.	-9,45.85	3,55,24.12	3,50,57.51	-4,66.61

Anticipated saving of ₹18,50.05 lakh was partly offset by the excess ₹9,04.20 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

12)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
95	Allopathy Medical College, Alappuzha			
O.	98,46.90			
S.	3,44.00			
R.	-12,96.46	88,94.44	88,09.89	-84.55

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2210 - 06 <i>Public Health</i>			
104	Drug Control			
94	Strengthening of Drug Regulatory system (60% CSS)			
S.	13,41.67			
R.	-13,41.67	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

14)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
48	Government Dental College, Alappuzha			
O.	22,22.97			
S.	59.83			
R.	-12,78.10	10,04.70	10,00.36	-4.34

Reasons for the saving have not been intimated(July 2019).

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
97	Allopathy Medical College, Kozhikode			
O.	1,71,25.87			
S.	7,67.20			
R.	-11,91.69	1,67,01.38	1,66,12.92	-88.46

Anticipated saving of ₹16,16.82 lakh was partly offset by excess of ₹4,25.13 lakh, the reason for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

16)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
10	Creation of Patient Friendly Hospital Environment (DME)			
O.	12,00.00			
R.	-11,94.01	5.99	5.99	

Reasons for the saving have not been intimated (July 2019).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
17)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	O.	1,19,38.78		
	R.	-9,50.80	1,09,87.98	1,08,90.83
				-97.15

Anticipated saving of ₹13,46.71 lakh was partly offset by excess of ₹3,95.91 lakh, the reason for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

18)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services(State Plan General)			
	O.	49,00.00		
	R.	-10,19.25	38,80.75	38,80.75

Reasons for the saving have not been intimated (July 2019).

19)	2210 - 01 Urban Health Services - Allopathy			
	001 Direction and Administration			
	91 E-Governance in Health Services (DHS) - Matching Grant			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

20)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	35 Medical college, GH Campus, Thiruvananthapuram			
	O.	9,37.07		
	R.	-9,03.28	33.79	33.77
				-0.02

Reasons for the withdrawal of 96 per cent of the provision by resumption have not been intimated (July 2019).

21)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	O.	83,19.13		
	R.	-7,47.27	75,71.86	74,65.57
				-1,06.29

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated and final saving have not been intimated (July 2019).

22)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	93 Kerala University of Health and Allied Sciences			
	O.	29,00.00		
	R.	-8,42.15	20,57.85	20,57.85

Anticipated saving of ₹10,42.15 lakh was partly offset by excess of ₹2,00.00 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving have not been intimated (July 2019).

23)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	13 Strengthening of Emergency Medical Care			
	O.	13,00.00		
	R.	-8,14.30	4,85.70	4,86.49 +0.79

Reasons for the saving have not been intimated (July 2019).

24)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	58 Government Medical College Hospital, Parippally			
	O.	12,47.27		
	R.	-8,08.84	4,38.43	4,62.57 +24.14

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	45 Dental College, Thrissur			
	O.	15,18.05		
	R.	-7,10.07	8,07.98	8,03.67 -4.31

Anticipated saving of ₹9,74.37 lakh was partly offset by excess of ₹2,64.30 lakh, out of which ₹2,40.00 lakh was to implement the plan scheme 'Development of Dental college', Thrissur.

Reasons for the anticipated saving, balance anticipated excess (₹24.30 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
24	Kerala Emergency Medical Service (108 Ambulance)			
O.	6,90.00			
R.	-6,90.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

27)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
49	Medical College, Painav, Idukki			
O.	14,13.03			
S.	54.00			
R.	-6,75.03	7,92.00	7,89.25	-2.75

Reasons for the saving have not been intimated (July 2019).

28)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
77	Modernisation Of Drug Store under DHS			
O.	6,75.00			
R.	-6,75.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

29)	2210 - 06 Public Health			
003	Training			
97	Training of Multipurpose Workers			
O.	1,20,70.31			
R.	-4,72.12	1,15,98.19	1,14,26.09	-1,72.10

Reasons for the saving have not been intimated (July 2019).

30)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
94	Allopathy Medical College, Thrissur			
O.	1,13,48.07			
R.	-5,77.71	1,07,70.36	1,07,13.33	-57.03

Anticipated saving of ₹9,08.62 lakh was partly offset by excess of ₹3,30.91 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
14	Setting up of Dialysis Units in Major Hospitals			
O.	12,00.00			
R.	-5,86.00	6,14.00	6,14.00	

Reasons for the saving have not been intimated (July 2019).

32)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
98	Allopathy Medical College Hospital, Thiruvananthapuram			
O.	81,10.25			
R.	-4,17.68	76,92.57	75,36.50	-1,56.07

Anticipated saving of ₹7,22.02 lakh was partly offset by excess of ₹3,04.34 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

33)	2210 - 05 Medical Education, Training and Research			
105	Allopathy			
62	Capacity Building for Developing Trauma care facilities in Government Hospitals located on National Highways (60% CSS)			
S.	12,54.00			
R.	-5,04.00	7,50.00	7,50.00	

Reasons for the saving have not been intimated (July 2019),

34)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
61	SAT Hospital, Thiruvananthapuram			
O.	33,12.96			
S.	3,46.77			
R.	-4,40.29	32,19.44	31,57.37	-62.07

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35)	2210 - 05 <i>Medical Education, Training and Research</i>			
800	Other Expenditure			
57	Setting up of advanced cardiac care facilities.			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
36)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
91	Leprosy Control Scheme			
O.	20,81.63			
R.	-4,26.34	16,55.29	16,36.52	-18.77
37)	2210 - 80 <i>General</i>			
800	Other Expenditure			
83	Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund			
O.	6,00.00			
R.	-4,39.94	1,60.06	1,59.99	-0.07
Reasons for the saving in the two cases mentioned above (Sl.nos.36 and 37) have not been intimated (July 2019).				
38)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
61	Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund			
O.	5,00.00			
R.	-4,32.53	67.47	67.46	-0.01
Reasons for the withdrawal of 87 per cent of the provision by resumption have not been intimated (July 2019).				
39)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
102	Employees State Insurance Scheme			
96	Expenditure on Special Components under ESI			
O.	64,09.52			
S.	17,25.65			
R.	-4,30.05	77,05.12	77,04.70	-0.42

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹6,24.10 lakh was partly offset by excess of ₹1,94.05 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving have not been intimated (July 2019).

40)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	96 Allopathy Medical College Hospital, Kottayam			
	O.	66,02.19		
	R.	-2,86.89	63,15.30	-1,43.46

Anticipated saving of ₹3,67.34 lakh was partly offset by excess of ₹80.45 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

41)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	97 Chemical Examiner's Laboratory			
	O.	15,98.40		
	R.	-4,08.37	11,90.03	-17.72

Reasons for the saving have not been intimated (July 2019).

42)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	40 District Mental Health Programme			
	O.	6,60.00		
	R.	-3,97.79	2,62.21	-3.13

Reasons for the saving have not been intimated (July 2019).

43)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	98 Government Analyst's Laboratory, Thiruvananthapuram			
	O.	14,72.28		
	R.	-3,82.92	10,89.36	-11.26

Anticipated saving of ₹4,01.09 lakh was partly offset by excess of ₹18.17 lakh, out of which ₹4.86 lakh was to clear pending wages.

Reasons for the anticipated saving, balance anticipated excess (₹13.31 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
44)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	94 Allopathy Medical College Hospital, Thrissur			
	O.	61,07.36		
	R.	-3,06.13	58,01.23	57,26.49
				-74.74

Anticipated saving of ₹5,83.66 lakh was partly offset by excess of ₹2,77.53 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

45)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	92 Dental College, Thiruvananthapuram			
	O.	25,50.27		
	R.	-3,38.40	22,11.87	21,98.08
				-13.79

Anticipated saving of ₹4,16.80 lakh was partly offset by excess of ₹78.40 lakh, out of which ₹76.81 lakh was to meet the expenditure towards the scheme "Setting up of a Dental lab under Conservative Dentistry and Endodontics" at Dental college Thiruvananthapuram.

Reasons for the anticipated saving, balance anticipated excess (₹2.19 lakh) and final saving have not been intimated (July 2019).

46)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	45 Prevention of Non Communicable Diseases			
	O.	14,00.00		
	R.	-3,31.80	10,68.20	10,68.70
				+0.50
47)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	O.	6,00.00		
	R.	-3,10.25	2,89.75	2,74.52
				-15.23

Reasons for the saving in the two cases mentioned above (Sl.nos.46 and 47) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
48)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	96 Assistance to Malabar Cancer Centre			
	O. 49,51.56			
	R. -3,16.00	46,35.56	46,35.56	

Anticipated saving of ₹7,33.00 lakh was partly offset by excess of ₹4,17.00 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving have not been intimated (July 2019).

49)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	57 Regional Institute of Ophthalmology			
	O. 4,00.00			
	R. -3,10.47	89.53	89.53	
50)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	99 State Board of Medical Research			
	O. 3,50.00			
	R. -2,99.00	51.00	50.82	-0.18

Reasons for the withdrawal of 78 and 85 per cent respectively of the provision by resumption in the two cases mentioned above (Sl.nos.49 and 50) have not been intimated (July 2019).

51)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	38 Establishment and Modernisation of Drug Stores under DME			
	O. 5,50.00			
	R. -2,53.59	2,96.41	2,96.40	-0.01
52)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	73 National Mission on AYUSH - Homoeo (CSS - 60:40)			
	O. 12,50.00			
	R. -2,24.62	10,25.38	10,25.38	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
53)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	18 National Mission on AYUSH including Mission on Medical Plants (CSS 60:40)			
	O. 12,50.00			
	R. -2,24.62	10,25.38	10,25.38	
54)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	30 Women and Children Hospitals			
	O. 15,00.00			
	R. -2,21.00	12,79.00	12,79.00	
55)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	75 Standardisation and Modernisation of Homoeo Department			
	O. 7,50.00			
	R. -2,18.76	5,31.24	5,31.18	-0.06
Reasons for the saving in the five cases mentioned above (Sl.nos.51 to 55) have not been intimated (July 2019).				
56)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	91 Other T.B.Clinics			
	O. 16,16.18			
	R. -1,99.38	14,16.80	14,00.22	-16.58
Reasons for the saving have not been intimated (July 2019).				
57)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	95 Allopathy Medical College Hospital, Alappuzha			
	O. 43,03.61			
	S. 1,98.02			
	R. -1,33.16	43,68.47	42,88.70	-79.77

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹2,78.45 lakh was partly offset by excess of ₹1,45.29 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

58)	2210 - 05 Medical Education, Training and Research			
102	Homoeopathy			
88	Direct payment of salaries to the staff of private Homoeo Medical Colleges			
O.	26,01.13			
R.	-78.88	25,22.25	23,98.50	-1,23.75

Anticipated saving of ₹5,06.93 lakh was partly offset by excess of ₹4,28.05 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

59)	2210 - 06 Public Health			
102	Prevention of Food Adulteration			
99	Food Administration			
O.	28,67.59			
R.	-1,67.35	27,00.24	26,65.92	-34.32

Anticipated saving of ₹2,90.08 lakh was partly offset by excess of ₹1,22.73 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

60)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
15	Establishment of CATH lab and ICU in Kollam			
O.	13,00.00			
R.	-2,00.00	11,00.00	11,00.00	

Reasons for the saving have not been intimated (July 2019).

61)	2210 - 05 Medical Education, Training and Research			
200	Other Systems			
89	Setting up of Advanced Molecular Diagnostic Laboratory at Medical college Kozhikode			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

62)	2210 - 06 Public Health			
	112 Public Health Education			
	95 E-health Programme (DHS)			
O.	2,00.00			
		2,00.00	0.00	-2,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

63)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	93 Dental College, Kozhikode			
O.	21,47.20			
R.	-1,87.97	19,59.23	19,51.68	-7.55

Anticipated saving of ₹2,52.90 lakh was partly offset by excess of ₹64.93 lakh, out of which ₹50.00 lakh was to meet expenditure towards the implementation of plan scheme 'Development of Dental college, Kozhikode'.

Reasons for the anticipated saving, balance anticipated excess (₹14.93 lakh) and final saving have not been intimated (July 2019).

64)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	80 Development of Primary Health Centres			
O.	15,81.69			
R.	-1,76.61	14,05.08	13,91.22	-13.86

Reasons for the saving have not been intimated (July 2019).

65)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	65 Direct payment of salaries to the teaching and non-teaching staff Ayurveda Medical College, Ollur			
O.	13,38.77			
R.	-1,87.59	11,51.18	11,50.71	-0.47

Anticipated saving of ₹2,73.83 lakh was partly offset by excess of ₹86.24 lakh mainly to meet expenditure towards medical reimbursement claims and clearing pending payment of scholarship and stipend of PG/UG students.

Reasons for the anticipated saving have not been intimated (July 2019).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
66)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	36 Society for Rehabilitation of Cognitive and Communicative Disorders			
	O.	10,43.59		
	R.	-1,86.00	8,57.59	8,57.59

Anticipated saving of ₹4,60.00 lakh was partly offset by excess of ₹2,74.00 lakh, out of which ₹70.00 lakh was to meet expenditure towards implementation of the scheme.

Reasons for the anticipated saving and balance anticipated excess (₹2,04.00 lakh) have not been intimated (July 2019).

67)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	95 Ayurveda Medical College, Thiruvananthapuram			
	O.	30,33.54		
	R.	-2,11.94	28,21.60	28,48.95 +27.35

Anticipated saving of ₹4,03.14 lakh was partly offset by excess of ₹1,91.20 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

68)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	66 Upgradation and Modernisation of ISM Institutions			
	O.	23,00.00		
	R.	-1,84.55	21,15.45	21,15.45

69)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	83 Mental Health Centre, Kozhikode			
	O.	21,42.90		
	R.	-1,36.73	20,06.17	19,66.97 -39.20

Reasons for the saving in the two cases mentioned above (Sl.nos.68 and 69) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
70)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
31	Arogya Kiranam - Rashtriya Bal Swasthya Karyakram			
O.	20,00.00			
R.	-1,65.00	18,35.00	18,35.00	

Reasons for the saving have not been intimated (July 2019).

71)	2210 - 05 <i>Medical Education, Training and Research</i>			
102	Homoeopathy			
98	Homoeopathic Medical College, Kozhikode			
O.	11,38.50			
R.	-1,67.65	9,70.85	9,76.73	+5.88

Anticipated saving of ₹2,53.66 lakh was partly offset by excess of ₹86.01 lakh, out of which ₹25.00 lakh was to provide funds for implementation of the scheme.

Reasons for the anticipated saving, balance anticipated excess (₹61.01 lakh) and final excess have not been intimated (July 2019).

72)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
200	Other Health Schemes			
93	Indian Institute of Diabetes			
O.	2,73.29			
R.	-1,72.11	1,01.18	1,15.76	+14.58

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

73)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
98	District Medical Offices			
O.	25,93.41			
R.	-1,17.53	24,75.88	24,48.37	-27.51

Anticipated saving of ₹1,29.41 lakh was partly offset by excess of ₹11.88 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
74)	2210 - 05 Medical Education, Training and Research			
	001 Direction and Administration			
	99 Directorate of Medical Education			
	O.	10,59.96		
	R.	-1,23.49	9,36.47	-13.24

Anticipated saving of ₹1,61.55 lakh was partly offset by excess of ₹38.06 lakh out of which ₹3.90 lakh was to meet the expenditure towards the preparation of gold medals to honour those who took active role in controlling Nipah virus spread.

Reasons for the anticipated saving, balance anticipated excess (₹34.16 lakh) and final saving have not been intimated (July 2019).

75)	2210 - 06 Public Health			
	789 Special Component Plan for Scheduled Castes			
	97 Strengthening of Drug Regulatory System(60%CSS)			
	S.	1,36.67		
	R.	-1,36.67	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

76)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	85 Mental Health Centre, Thiruvananthapuram			
	O.	23,04.19		
	R.	-1,07.41	21,96.78	-27.28

77)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	30 Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges			
	O.	23,00.00		
	R.	-1,32.96	21,67.04	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.76 and 77) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
78)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
102	Homoeopathy			
97	Homoeo College Hospital, Kozhikode			
O.	5,50.91			
R.	-1,15.52	4,35.39	4,35.95	+0.56

Reasons for the saving have not been intimated (July 2019).

79)	2210 - 06 <i>Public Health</i>			
104	Drug Control			
98	Drugs Testing Laboratory			
O.	17,91.94			
R.	-1,10.46	16,81.48	16,78.74	-2.74

Anticipated saving of ₹2,29.01 lakh was partly offset by excess of ₹1,18.55 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

80)	2210 - 05 <i>Medical Education, Training and Research</i>			
101	Ayurveda			
79	Government Ayurveda College, Kannur			
O.	11,52.89			
R.	-1,14.15	10,38.74	10,40.35	+1.61

Anticipated saving of ₹1,77.61 lakh was partly offset by excess of ₹63.46 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

81)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
42	Nursing College, Thiruvananthapuram			
O.	10,23.95			
S.	55.52			
R.	-1,01.34	9,78.13	9,68.98	-9.15

Anticipated saving of ₹1,06.91 lakh was partly offset by excess of ₹5.57 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
82)	2210 - 06 <i>Public Health</i>			
	104 Drug Control			
	99 Office of the Drugs Controller			
	O.	10,98.83		
	S.	0.01		
	R.	-1,21.65	9,77.19	9,88.78 +11.59

Anticipated saving of ₹1,36.64 lakh was partly offset by excess of ₹14.99 lakh, out of which ₹7.69 lakh was to meet expenditure towards purchase of new car.

Reasons for the anticipated saving, balance anticipated excess (₹7.30 lakh) and final excess have not been intimated (July 2019).

83)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	26 New Medical College, Konni, Pathanamthitta			
	O.	6,63.29		
	S.	1,57.05		
	R.	-1,06.38	7,13.96	7,10.93 -3.03

Reasons for the anticipated and final saving have not been intimated (July 2019).

84)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	56 Traditional Knowledge Innovation in Kerala			
	O.	1,50.00		
	R.	-1,04.02	45.98	45.77 -0.21

85)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	104 Medical Stores Depot			
	99 Medical Stores			
	O.	10,18.57		
	R.	-92.64	9,25.93	9,14.35 -11.58

Reasons for the saving in the two cases mentioned above (Sl.nos.84 and 85) have not been intimated (July 2019).

86)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	71 Janani (Fertility Centre)			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
87)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	36 Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals			
	O.	3,50.00		
	R.	-99.48	2,50.52	-0.01
Reasons for the saving have not been intimated (July 2019).				
88)	2210 - 05 Medical Education, Training and Research			
	800 Other Expenditure			
	56 Comprehensive Centre for Skill Development and Virtual Simulation Training			
	O.	1,00.00		
	R.	-98.21	1.79	-0.01
89)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	37 Directorate of Radiation Safety			
	O.	1,33.94		
	R.	-95.24	38.70	-0.08
Reasons for the withdrawal of 98 and 71 percent respectively of the provision by resumption in the two cases mentioned above(Sl.nos.88 and 89) have not been intimated (July 2019).				
90)	2210 - 05 Medical Education, Training and Research			
	200 Other Systems			
	90 Strengthening trauma care facilities in Government Medical colleges			
	O.	3,00.00		
	R.	-93.01	2,06.99	-0.01
91)	2210 - 06 Public Health			
	001 Direction and Administration			
	98 Strengthening of Medical Record Libraries			
	O.	1,80.00		
	R.	-80.48	99.52	-0.37

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the saving in the two cases mentioned above (Sl.nos.90 and 91) have not been intimated (July 2019).				
92)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
195	Assistance to Co-operatives			
99	Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO)			
O.	75.00			
R.	-75.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
93)	2210 - 05 <i>Medical Education, Training and Research</i>			
101	Ayurveda			
69	Assistance to Kerala Ayurveda Studies and Research Societies			
O.	4,55.00			
R.	-3,40.00	1,15.00	3,81.12	+2,66.12
Reasons for the anticipated saving and final excess have not been intimated (July 2019).				
In view of the final excess, withdrawal of ₹3,40.00 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.				
94)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
69	National Programme for Control of Blindness State Blindness Control Society (100% CSS)			
O.	5,51.77			
R.	-64.40	4,87.37	4,82.03	-5.34
95)	2210 - 05 <i>Medical Education, Training and Research</i>			
101	Ayurveda			
60	State Medicinal Plants Board			
O.	95.34			
R.	-64.60	30.74	30.73	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.94 and 95) have not been intimated (July 2019).

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
96)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	26 De-addiction Centres			
	O.	1,50.00		
	R.	-65.00	85.00	+0.60
97)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	65 Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani)			
	O.	1,00.00		
	R.	-62.79	37.21	-0.02
98)	2210 - 06 Public Health			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	O.	3,30.00		
	R.	-58.83	2,71.17	-0.01
99)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	64 Faculty improvement Programme			
	O.	1,92.00		
	R.	-58.43	1,33.57	-0.01
100)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	54 Nursing College, Ernakulam			
	O.	2,45.72		
	S.	90.91		
	R.	-54.51	2,82.12	-2.32

Reasons for the saving in the five cases mentioned above (Sl.nos.96 to 100) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
101)	2210 - 06 <i>Public Health</i>			
	200 Other Systems			
	96 District Medi Bank, Alappuzha			
	O. 50.00			
		50.00	0.00	-50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

102)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	50 Child Development Centre, Medical College, Thiruvananthapuram			
	O. 3,72.10			
	R. -50.00	3,22.10	3,22.10	

103)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	98 Homoeo College Hospital, Thiruvananthapuram			
	O. 3,88.89			
	R. -51.58	3,37.31	3,39.45	+2.14

Reasons for the saving in the two cases mentioned above (Sl.nos.102 and 103) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.103 have not been intimated (July 2019).

104)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	95 Upgradation and Standardisation of facilities in Hospitals (ESI)			
	O. 2,47.00			
	R. -45.36	2,01.64	2,01.31	-0.33

105)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	84 Directorate of Homoeopathic Medical Education			
	O. 45.00			
	R. -45.00	0.00	0.00	

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
106)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
198	Assistance to Grama Panchayats			
50	Block Grants for Revenue Expenditure			
O.	2,01.60			
R.	-43.46	1,58.14	1,58.13	-0.01
107)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
56	Starting Biomedical wing in all Medical Colleges in the State			
O.	1,00.00			
R.	-39.72	60.28	60.28	
108)	2210 - 05 <i>Medical Education, Training and Research</i>			
105	Allopathy			
44	Kerala State Institute of Virology and Infectious Diseases			
O.	77.10			
R.	-38.55	38.55	38.55	
109)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
197	Assistance to Block Panchayats/ Intermediate Level Panchayats			
50	Block Grants for Revenue Expenditure			
O.	1,00.06			
R.	-32.10	67.96	62.42	-5.54
110)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
90	Strengthening of Nursing Service			
O.	1,60.00			
R.	-46.43	1,13.57	1,22.45	+8.88

Reasons for the saving in the seven cases mentioned above (Sl.nos.104 and 106 to 110) and withdrawal of the entire provision by resumption at Sl.no.105 have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the final excess at Sl.no.110 have not been intimated (July 2019).				
111)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	67 <i>Ayurveda Medical College Ollur, Grant-in-Aid</i>			
	O.	85.00		
	R.	-35.00	50.00	50.00
112)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 <i>Health Sub-Centres</i>			
	99 <i>Health Unit Pangappara, Thiruvananthapuram</i>			
	O.	1,03.89		
	R.	-31.15	72.74	69.38
				-3.36
113)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	47 <i>Diplomate of National Board - DIPNB</i>			
	O.	1,50.00		
	R.	-31.45	1,18.55	1,18.48
				-0.07

Reasons for the saving in the three cases mentioned above (Sl.nos.111 to 113) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.112 have not been intimated (July 2019).

114)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	80 <i>Health Transport including Mobile Unit for Repairs and Maintenance of Hospital Equipments</i>			
	O.	1,46.82		
	R.	-28.76	1,18.06	1,15.71
				-2.35

Anticipated saving of ₹31.91 lakh was partly offset by excess of ₹3.15 lakh mainly to clear pending medical reimbursement claims.

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
115)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
91	Mobile medical unit for Scheduled Tribes, Wayanad			
O.	1,60.93			
R.	-30.17	1,30.76	1,30.29	-0.47
Anticipated saving of ₹34.37 lakh was partly offset by excess of ₹4.20 lakh, the reasons for which have not been intimated (July 2019).				
Reasons for the anticipated saving have not been intimated (July 2019).				
116)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
101	Ayurveda			
94	Pharmacognosy Unit			
O.	1,43.13			
R.	-29.00	1,14.13	1,14.37	+0.24
117)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
41	Cancer Care Programmes			
O.	2,50.00			
R.	-25.10	2,24.90	2,24.29	-0.61
118)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
57	Government Medical College Hospital, Ernakulam			
O.	55.57			
R.	-25.23	30.34	30.34	
119)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
101	Health Sub-Centres			
95	Health Unit, Tholur			
O.	78.11			
R.	-22.92	55.19	54.33	-0.86

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
120)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	91 Health Information Management System (HIMS)			
	O. 40.00			
	R. -23.28	16.72	16.71	-0.01
121)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	O. 54.50			
	R. -22.10	32.40	31.71	-0.69
122)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	99 Public Health Education			
	O. 1,86.10			
	R. -19.52	1,66.58	1,64.42	-2.16
Reasons for the saving in the seven cases mentioned above (Sl.nos.116 to 122) have not been intimated (July 2019).				
Reasons for the final saving at Sl.no.122 have not been intimated (July 2019).				
123)	2210 - 06 <i>Public Health</i>			
	796 Tribal Area Sub Plan			
	93 Strengthening of Drug Regulatory System (60% CSS)			
	S. 21.67			
	R. -21.67	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
124)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	O. 1,90.21			
	R. -15.01	1,75.20	1,69.37	-5.83

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
125)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	49 New Government Ayurveda College			
	O.	20.00		
	R.	-20.00	0.00	0.00
126)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	48 New Ayurveda Mental Health Hospital			
	O.	20.00		
	R.	-20.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.125 to 126) have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	58 Upgradation of RCC as State Cancer Institute				
	O.	6,20.00			
	R.	38,07.91	44,27.91	44,27.90	-0.01

Augmentation of provision (₹41,27.91 lakh) through reappropriation was to release the Central Share under the scheme which was resumed from the STSB Account of the entity during 2017-18. This was partly offset by saving of ₹3,20.00 lakh, the reasons for which have not been intimated (July 2019).

2)	2210 - 03 <i>Rural Health Services - Allopathy</i>				
	103 Primary Health Centres				
	99 Primary Health Units and Health Centres				
	O.	4,47,12.78			
	S.	0.01			
	R.	31,60.68	4,78,73.47	4,71,51.51	-7,21.96

Anticipated excess of ₹40,40.08 lakh was partly offset by saving of ₹8,79.40 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	O. 8,67,19.46			
	R. 35,74.30	9,02,93.76	8,89,48.93	-13,44.83

Anticipated excess of ₹56,14.25 lakh was partly offset by saving of ₹20,39.95 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

4)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	53 Medical College, Parippally, Kollam.			
	O. 33,72.11			
	S. 1,02.25			
	R. 13,94.91	48,69.27	48,52.77	-16.50

Out of the anticipated excess of ₹17,86.52 lakh, excess of ₹26.00 lakh was to meet the cost of purchase of machinery for the ENT Department, Medical College, Kollam. This was partly offset by saving of ₹3,91.61 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹17,60.52 lakh) and final saving have not been intimated (July 2019).

5)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	40 Financial assistance to Leprosy and Cancer patients in indigent circumstances			
	O. 1,38.00			
	R. 78.46	2,16.46	12,22.09	+10,05.63

Reasons for the anticipated and final excess have not been intimated (July 2019).

6)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	24 Travel allowance/financial aid to Aids patients and to the spouse of the patients who have died of Aids			
	O. 2,31.00			
	R. 6,84.78	9,15.78	9,15.78	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was to meet the expenditure towards payment of pending arrears to HIV affected patients under the scheme.

7)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	99 Public Health Laboratories			
	O.	18,00.88		
	R.	3,60.73	21,61.61	21,40.02
				-21.59

Out of the anticipated excess of ₹4,46.72 lakh, excess of ₹3.91 lakh was to clear the pending electricity charges. This was partly offset by saving of ₹85.99 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹4,42.81 lakh) and final saving have not been intimated (July 2019).

8)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	89 School of Nursing			
	O.	3,32.16		
	R.	3,26.58	6,58.74	6,48.20
				-10.54

Out of the anticipated excess of ₹3,53.26 lakh, ₹6.66 lakh was for the implementation of the scheme 'Nursing education - Nursing Schools'. This was partly offset by saving of ₹26.68 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated excess (₹3,46.60 lakh) and final saving have not been intimated (July 2019).

9)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	67 Burns Unit in Medical Colleges			
	R.	2,86.00	2,86.00	2,86.00

Augmentation of provision through reappropriation was mainly to provide Central and State Share for the implementation of "National Programme for Prevention and Management of Burn Injuries (NPPMBI) under the scheme.

10)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	95 Institute for Mental Health and Neuro Science			
	O.	38.17		
	R.	2,49.07	2,87.24	2,85.95
				-1.29

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated excess of ₹2,49.07 lakh, ₹13.33 lakh was for reallocation of funds resumed from STSB Account of IMHANS.

Reasons for the balance excess (₹2,35.74 lakh) and final saving have not been intimated (July 2019).

11)	2210 - 06 Public Health			
	003 Training			
	86 Training programme for blind youth by Kerala Federation of the Blind			
		0.00	1,50.00	+1,50.00
12)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	76 Maintenance and Repairs of Buildings of Ayurveda Colleges			
	S.	0.01		
		0.01	50.00	+49.99

Reasons for the excess in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹1,50.00 lakh (Sl.no.11) and ₹50.00 lakh (Sl.no. 12) respectively in the above cases made by Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.

13)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	93 Physiotherapy Unit			
	O.	45.95		
	R.	48.46	94.41	-1.90

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	89 Control of Sexually Transmitted Diseases			
	O. 1,20.11			
	R. 48.02	1,68.13	1,66.39	-1.74

Reasons for the anticipated excess and final saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2019).

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	91 Inter University Centre for Bio Medical Research & Super Speciality Hospital, Thalappady, Kottayam.			
	O. 0.01			
	R. 24.99	25.00	25.00	

Reasons for the excess have not been intimated (July 2019).

16)	2210 - 06 <i>Public Health</i>			
	003 Training			
	89 Paramedical Institutes			
	O. 1,07.27			
	R. 26.50	1,33.77	1,31.92	-1.85

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

17)	2210 - 06 <i>Public Health</i>			
	003 Training			
	94 School of Nursing at Sasthamkottah, Kollam for SC/ST Students			
	O. 62.36			
	R. 24.28	86.64	85.75	-0.89

Out of the anticipated excess of ₹29.65 lakh, ₹5.47 lakh was to clear pending salary arrears. This was partly offset by saving of ₹5.37 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance excess (₹24.18 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
(v) In view of the final excess, withdrawal of funds by resumption/reappropriation at the close of the financial year in the following cases proved injudicious, indicating improper budgetary control.				
1)	2210 - 02 <i>Urban Health Services - Other Systems of Medicines</i>			
	101 Ayurveda			
	98 Collegiate Hospital, Thripunithura			
	O. 8,53.02			
	R. -2,31.96	6,21.06	9,02.97	+2,81.91
2)	2210 - 05 <i>Medical e-Education, Training and Research</i>			
	200 Other System			
	92 Cochin Cancer and Research Centre, Ernakulam			
	O. 10,00.00			
	R. -7,39.39	2,60.61	9,66.66	+7,06.05

Capital:**Voted-**

(vi) In view of the saving of ₹1,31,72.13 lakh, the supplementary grant of ₹96,96.99 lakh obtained in February 2019 could have been limited to token amounts wherever necessary.

(vii) Though the available saving was only ₹1,31,72.13 lakh, ₹1,32,48.35 lakh was surrendered in March 2019.

(viii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 4210 - 02	<i>Rural Health Services</i>			
800	Other Expenditure			
95	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	85,00.00			
R.	-57,41.85	27,58.15	27,58.14	-0.01

Reasons for the saving have not been intimated (July 2019).

2) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
74	Construction of Works under DHS			
O.	50,00.00			
R.	-43,73.25	6,26.75	6,26.75	

Reasons for the saving have not been intimated (July 2019).

3) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
41	New Medical College at Pathanamthitta			
O.	15,00.00			
R.	-15,00.00	0.00	0.00	

4) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
28	Oncology and tertiary care centre in all Medical Colleges			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2019).

5) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
65	New Medical College at Kasargode (NABARD-RIDF)			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
90	Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	12,00.00			
R.	-9,57.73	2,42.27	2,42.28	+0.01
7)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
57	Establishment of new Medical College at Wayanad			
O.	10,00.00			
R.	-8,99.67	1,00.33	1,00.33	
Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2019).				
8)	4210 - 02 Rural Health Services			
103	Primary Health Centres			
94	Construction Works under Directorate of Indian Systems of Medicine			
O.	8,50.00			
R.	-8,18.62	31.38	31.38	
Reasons for the withdrawal of 96 per cent of the provision by resumption/ reappropriation have not been intimated (July 2019).				
9)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
42	Medical College, Ernakulam			
O.	11,00.00			
R.	-7,47.86	3,52.14	3,52.15	+0.01
10)	4210 - 03 Medical Education, Training and Research			
101	Ayurveda			
99	Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	7,50.00			
R.	-6,87.47	62.53	62.54	+0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
22	Setting up of advanced cardiac care facilities			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	
12) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
60	Developing Super Speciality Facilities in Selected District/General Hospitals			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	
13) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
21	Ensuring Fire and Safety guidelines in all Medical Colleges			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
14) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
20	Ensuring disabled and elderly friendly environment in all Medical Colleges			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption in the four cases mentioned above(Sl.nos.11 to 14) have not been intimated (July 2019).				
15) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
23	Comprehensive stroke center in Government Medical Colleges			
O.	10,00.00			
R.	-5,00.00	5,00.00	5,00.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
92	Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings			
O.	11,00.00			
R.	-4,93.00	6,07.00	6,06.99	-0.01
17) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
27	Providing modern imaging facilities including interventional radiology in Medical Colleges.			
O.	6,00.00			
R.	-4,90.00	1,10.00	1,10.00	
18) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
82	International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology			
O.	6,00.00			
R.	-5,80.50	19.50	1,95.00	+1,75.50
19) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
93	Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings			
O.	4,00.01			
R.	-3,63.18	36.83	36.83	

Reasons for the saving in the five cases mentioned above (Sl.nos.15 to 19) and final excess at Sl.no.18 have not been intimated (July 2019).

In view of the final excess at Sl.no.18, withdrawal of ₹5,80.50 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	4210 - 04 <i>Public Health</i>			
107	Public Health Laboratories			
93	Strengthening of Government Analyst laboratory			
O.	3,30.00			
R.	-3,30.00	0.00	0.00	
21)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
29	Dental Colleges in Alappuzha			
O.	3,30.00			
R.	-3,30.00	0.00	0.00	
22)	4210 - 04 <i>Public Health</i>			
190	Investments in Public Sector and Other Undertakings			
98	Kerala Pharmaceutical Corporation - Share Capital Contribution			
O.	3,25.00			
R.	-3,24.00	1.00	1.00	
23)	4210 - 01 <i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
57	Strengthening the opthalmic wing of District/General/Taluk Hospitals			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	
24)	4210 - 03 <i>Medical Education, Training and Research</i>			
101	Ayurveda			
80	Women and Children Hospital, Ayurveda College, Thiruvananthapuram			
O.	2,80.00			
R.	-2,80.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
98	Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
O.	2,80.00			
R.	-2,74.90	5.10	5.10	
26) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
63	New Medical College at Manjeri Malappuram			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
27) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
59	Setting up of maternity units in Taluk Headquarters Hospitals			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
28) 4210 - 03	<i>Medical Education, Training and Research</i>			
102	Homoeopathy			
97	Strengthening of Nursing/Pharmacy College in Homoeopathy			
O.	1,75.00			
R.	-1,75.00	0.00	0.00	
29) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
83	Ayurveda Gynaecology and Management of Children with Disabilities			
O.	1,60.00			
R.	-1,60.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption/reappropriation in the nine cases mentioned above (Sl.nos.20 to 24 and 26 to 29) and 98 per cent of the provision (Sl.no.25) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
26	Strengthening trauma care facilities in Government Medical Colleges			
O.	3,00.00			
R.	-1,29.09	1,70.91	1,70.90	-0.01
31) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
66	New Medical College at Idukki			
O.	21,50.00			
		21,50.00	20,32.58	-1,17.42
Reasons for the anticipated and final saving in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (July 2019).				
32) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
32	Strengthening of Para Medical Education			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
33) 4210 - 02	<i>Rural Health Services</i>			
103	Primary Health Centres			
92	Setting up of Laboratories in Primary Health Centre			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
34) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
78	New Ayurveda Mental Health Hospital			
O.	80.00			
R.	-80.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
84	Special Geriatric Care Centre under DAME			
O.	80.00			
R.	-80.00	0.00	0.00	
36) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
79	New Government Ayurveda College			
O.	80.00			
R.	-80.00	0.00	0.00	
37) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
76	Child Development Centre Buildings			
O.	75.00			
R.	-75.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the six cases mentioned above (Sl.nos.32 to 37) have not been intimated (July 2019).

38) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
25	Setting up of molecular diagnostic facility in Medical Colleges			
O.	1,20.00			
R.	-56.73	63.27	63.26	-0.01

Reasons for the saving have not been intimated (July 2019).

39) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
68	Nursing College, Thrissur - Land Acquisition and Buildings			
O.	50.00			
R.	-50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	4210 - 02 <i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
76	Capital fund for Construction/Renovation of Homoeopathic Institutions			
O.	4,10.00			
R.	-47.06	3,62.94	3,62.94	
41)	4210 - 03 <i>Medical Education, Training and Research</i>			
001	Direction and Administration			
99	Directorate of Medical Education - Land Acquisition and Buildings			
O.	40.00			
R.	-37.02	2.98	2.99	+0.01
42)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
77	Dental College, Kottayam - Land Acquisition and Buildings			
O.	1,50.00			
R.	-32.49	1,17.51	1,17.50	-0.01
43)	4210 - 04 <i>Public Health</i>			
200	Other Programmes			
93	Commissionerate for Prevention of Food Adulteration and Administration			
O.	1,00.00			
R.	-25.90	74.10	74.10	

Reasons for the saving in the four cases mentioned above (Sl.nos.40 to 43) have not been intimated (July 2019).

44)	4210 - 01 <i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
56	Janani (Fertility Centre)			
O.	25.00			
R.	-25.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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(ix) Saving mentioned above was partly offset by excess, mainly under:-

1)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	75 Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)			
R.	23,47.20	23,47.20	23,47.20	

Out of the anticipated excess of ₹23,47.20 lakh, excess of ₹18,38.77 lakh was to provide funds for construction of various Medical Colleges/Health Centers and clearing pending bills of contractors.

Reasons for the balance excess (₹5,08.43 lakh) have not been intimated (July 2019).

2)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	93 Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
R.	15,56.91	15,56.91	15,56.92	+0.01

Out of the anticipated excess of ₹15,56.91 lakh, excess of ₹12,82.47 lakh was to clear the pending bills of contractors.

Reasons for the balance excess (₹2,74.44 lakh) have not been intimated (July 2019).

3)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	64 New Medical College at Pathanamthitta - (NABARD assisted RIDF Project)			
R.	15,13.25	15,13.25	15,13.25	

Funds provided through reappropriation was for construction of Government Medical College at Konni, Pathanamthitta under the scheme.

4)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	51 Quarters to Residents to all Medical Colleges			
O.	3,00.00			
R.	10,72.95	13,72.95	13,72.95	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Excess of ₹8,83.81 lakh was to clear the pending bills of contractors.

Reasons for the balance excess (₹1,89.14 lakh) have not been intimated (July 2019).

5)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	65 Construction Works under DHS (ACA)			
R.	8,47.03	8,47.03	8,47.03	

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors.

6)	4210 - 03 Medical Education, Training and Research			
	102 Homoeopathy			
	98 Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings			
O.	1,00.00			
R.	5,49.57	6,49.57	6,49.58	+0.01

Anticipated excess of ₹4,52.69 lakh was to clear the pending bills of contractors.

Reasons for the balance anticipated excess (₹96.88 lakh) have not been intimated (July 2019).

7)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	60 Lecture Theatre Complex and Auditorium for Medical College, Thiruvananthapuram and Kozhikode			
R.	4,67.94	4,67.94	4,67.94	

8)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	72 Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students			
R.	4,32.80	4,32.80	4,32.81	+0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
53	Medical College, Thrissur (ACA)			
R.	3,99.95	3,99.95	3,99.95	
10)	4210 - 01 Urban Health Services			
200	Other Health Schemes			
94	Institute for Human Resource Development in health sector - One time ACA			
R.	3,89.47	3,89.47	3,89.47	
Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.7 to 10) was mainly to clear the pending bills of contractors.				
11)	4210 - 01 Urban Health Services			
110	Hospitals and Dispensaries			
66	Women and Children Hospitals			
O.	3,20.00			
R.	2,96.58	6,16.58	6,16.58	
Excess of ₹1,87.77 lakh was to clear the pending bills of contractors.				
Reasons for the balance excess (₹1,08.81 lakh) have not been intimated (July 2019).				
12)	4210 - 01 Urban Health Services			
110	Hospitals and Dispensaries			
83	Improvement of Hospitals			
R.	2,85.45	2,85.45	2,85.45	
13)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
50	Hostel for UG and PG students in Government Medical College, Thrissur			
R.	2,51.47	2,51.47	2,51.46	-0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.12 and 13) was mainly to clear the pending bills of contractors.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14) 4210 -	03 Medical Education, Training and Research			
101	Ayurveda			
93	Government Ayurveda College, Kannur - Land Acquisition and Buildings			
O.	1,60.00			
R.	2,31.52	3,91.52	3,91.52	

Augmentation of provision by ₹1,90.70 lakh through reappropriation was to clear the pending bills of contractors.

Reasons for the balance excess (₹40.52 lakh) have not been intimated (July 2019).

15) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
47	Lecture Theatre Complex and Auditorium for Medical College Thiruvananthapuram and Kozhikode (One time ACA)			
R.	2,10.26	2,10.26	2,10.26	

16) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
46	Quarters to Residents in all Medical Colleges (One time ACA)			
R.	2,00.85	2,00.85	2,00.84	-0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.15 and 16) was mainly to clear the pending bills of contractors.

17) 4210 -	01 Urban Health Services			
110	Hospitals and Dispensaries			
68	Construction Works in Hospitals under Directorate of Health Services			
O.	1,00.00			
R.	1,89.46	2,89.46	2,89.46	

Augmentation of provision by ₹1,55.43 lakh through reappropriation was to clear the pending bills of contractors.

Reasons for the balance excess (₹34.03 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18) 4210 - 04	<i>Public Health</i>			
104	Drugs Control			
99	Office of the Drugs Controller - Land Acquisition and Buildings			
R.	1,80.87	1,80.87	1,80.84	-0.03

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors.

19) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
67	Strengthening of Diagnostic Services in DH/TH/CHC and PH Labs under DHS (XIII Finance Commission Award)			
R.	1,69.18	1,69.18	1,69.19	+0.01

Augmentation of provision through reappropriation was to meet expenditure towards renovations, repairs, extension and electrification works under the scheme.

20) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
81	Establishment of Regional Institute of Ophthalmology			
R.	1,58.63	1,58.63	1,58.63	

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors.

21) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
97	Nursing College, Kottayam - Land Acquisition and Buildings			
O.	65.00			
R.	1,42.84	2,07.84	2,07.84	

Augmentation of provision (₹1,17.66 lakh) through reappropriation was to clear the pending bills of contractors.

Reasons for the balance excess (₹25.18 lakh) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	4210 - 03 <i>Medical Education, Training and Research</i>			
001	Direction and Administration			
94	Establishment of Medical University			
R.	99.89	99.89	99.88	-0.01

Augmentation of provision through reappropriation was mainly to clear pending bills of contractors.

23)	4210 - 02 <i>Rural Health Services</i>			
104	Community Health Centres			
95	Allopathy - Land Acquisition and Buildings			
O.	20.00			
R.	97.77	1,17.77	1,10.96	-6.81

Augmentation of provision by ₹51.02 lakh through reappropriation was to clear the pending bills of contractors.

Reasons for the balance excess (₹46.75 lakh) and final saving have not been intimated (July 2019).

24)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
95	Pharmaceutical Science College, College Hostel - Land Acquisition and Buildings			
R.	76.68	76.68	76.69	+0.01

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors.

25)	4210 - 01 <i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
54	Construction of OP block and labour rooms for Community Health Centre at Wandoor, Malappuram (NABARD- RIDF)			
S.	0.01			
R.	75.89	75.90	75.90	

Augmentation of provision through reappropriation was to meet expenditure towards construction of OP blocks, IP blocks and labour rooms in various Health Centres in Malappuram.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
69	Nursing College, Alappuzha - Land Acquisition and Buildings			
R.	75.83	75.83	75.84	+0.01
27) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
89	Ayurveda College, Thiruvananthapuram (ACA)			
R.	69.91	69.91	69.90	-0.01
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.26 and 27) was mainly to clear the pending bills of contractors.				
28) 4210 - 02	<i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
96	Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
O.	2.13			
R.	66.52	68.65	68.66	+0.01
Augmentation of provision by ₹51.01 lakh through reappropriation was to clear the pending bills of contractors.				
Reasons for the balance excess (₹15.51 lakh) have not been intimated (July 2019).				
29) 4210 - 02	<i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
98	Homoeopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
R.	59.25	59.25	59.25	
30) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
78	Dental College, Kozhikode - Land Acquisition and Buildings			
R.	52.53	52.53	52.53	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
98	Nursing College, Thiruvananthapuram - Land Acquisition and Buildings			
R.	41.72	41.72	41.73	+0.01
32) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
96	Nursing College, Kozhikode - Land Acquisition and Buildings			
R.	40.24	40.24	40.24	
33) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
99	Nursing Schools - Land Acquisition and Buildings			
R.	34.25	34.25	34.26	+0.01
34) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
78	Establishment of New Women and Children Hospitals			
R.	29.27	29.27	29.27	
35) 4210 - 02	<i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
91	Allopathy - Improvement of Health Facilities - Construction of Buildings for Taluk Hospital, Pampady			
S.	0.01			
R.	26.23	26.24	26.24	

Augmentation of provision through reappropriation in the seven cases mentioned above (Sl.nos.29 and 35) was mainly to clear the pending bills of contractors.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
36) 4210 - 01	Urban Health Services			
110	Hospitals and Dispensaries			
55	Setting up of State Art Blood Bank Thiruvananthapuram			
		0.00	25.00	+25.00

Reasons for the final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹25.00 lakh in the above case made by Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provision of the Kerala Budget Manual.

Charged-

(x) In view of the saving of ₹30.53 lakh, the supplementary appropriation of ₹1,24.29 lakh obtained in February 2019 proved excessive.

(xi) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4210 - 02	Rural Health Services			
102	Subsidiary Health Centres			
94	Payment of compensation in LAR			
S.	29.71			
R.	-29.71	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Grant No. XIX

FAMILY WELFARE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

2211 FAMILY WELFARE

Revenue:

Voted-

Original	5,27,97,01			
Supplementary	0	5,27,97,01	5,67,78,05	+39,81,04

Amount surrendered during the year (March 2019) Nil

Charged-

Original	1,00			
Supplementary	0	1,00	10	-90

Amount surrendered during the year (March 2019) 89

Notes and Comments

Voted-

- (i) Expenditure exceeded the grant by ₹39,81.04 lakh (actual excess was ₹39,81,04,066); the excess requires regularisation.
- (ii) The Grant disclosed persistent excess from 2016-17 onwards. This suggest the inadequacy of budget provision due to improper scrutiny of budget estimates at various levels of Government.
- (iii) Excess occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2211 -			
101 Rural Family Welfare Services			
95 Sub Centres - (CSS - 60:40)			
O. 3,00,00.00			
R. 31,66.05	3,31,66.05	3,73,89.99	+42,23.94

Anticipated excess of ₹51,70.05 lakh was partly offset by saving of ₹20,04.00 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final excess have not been intimated (July 2019).

Grant No. XIX FAMILY WELFARE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Persistent excess under this head (from 2016-17 onwards) reveals improper scrutiny of budget estimates at various level of Government.

(iv) Excess mentioned above was partly offset by saving, mainly under :-

1)	2211 -			
	101 Rural Family Welfare Services			
	96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
	O.	1,18,81.33		
	R.	-20,86.19	97,95.14	96,68.30
				-1,26.84

Reason for the anticipated and final saving have not been intimated (July 2019).

2)	2211 -			
	800 Other Expenditure			
	93 Grant-in-aid(CSS-60:40)			
	O.	2,43.00		
	R.	-2,43.00	0.00	0.00

Reasons for the withdrawal of the entire provision through reappropriation have not been intimated(July 2019).

During 2017-18 also, 54 per cent of the provision under this head remained unutilised.

3)	2211 -			
	001 Direction and Administration			
	96 State Level Organisation (CSS - 60:40)			
	O.	8,15.00		
	R.	-1,77.98	6,37.02	6,26.89
				-10.13

Anticipated saving of ₹2,40.17 lakh was partly offset by excess of ₹62.19 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

4)	2211 -			
	003 Training			
	96 Regional Family Welfare Training Centres (CSS 60:40)			
	O.	4,05.00		
	R.	-1,27.81	2,77.19	2,74.46
				-2.73

Grant No. XIX FAMILY WELFARE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2211 - 200 Other Services and Supplies 94 Post Partum Centre Sub/Division and Taluk Level Hospitals			
	O. 36,53.19			
	R. -75.17	35,78.02	35,39.80	-38.22
6)	2211 - 104 Transport 92 Health Transport Organisation - (CSS-60:40)			
	O. 1,85.00			
	R. -1,11.69	73.31	72.24	-1.07
7)	2211 - 109 Reproductive Child Health Programme 98 Reproductive Child Health Programme (CSS-60:40)			
	O. 2,15.00			
	R. -96.21	1,18.79	1,18.60	-0.19

Reasons for the saving in the four cases mentioned above (Sl.nos.4 to 7) have not been intimated (July 2019).

During 2017-18 also, 73 per cent of the provision at Sl.no.6 remained unutilised.

8)	2211 - 104 Transport 95 Maintenance and Supply of Vehicles to PH Centres (CSS 60:40)			
	O. 75.00			
	R. -67.90	7.10	7.09	-0.01

Reasons for the withdrawal of 91 per cent of the provision through reappropriation have not been intimated (July 2019).

9)	2211 - 200 Other Services and Supplies 91 Maintenance of beds and static sterilisation unit - (CSS 60:40)			
	O. 2,10.00			
	R. -53.86	1,56.14	1,54.12	-2.02

Grant No. XIX FAMILY WELFARE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹77.21 lakh was partly offset by excess of ₹23.35 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

10)	2211 -			
	104 Transport			
	93 Maintenance and supply of Vehicles to Regional Family Welfare Centres - (CSS-60:40)			
	O.	50.00		
	R.	-46.06	3.94	3.93
				-0.01

Reasons for the withdrawal of 92 per cent of the provision through reappropriation have not been intimated (July 2019).

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2215 WATER SUPPLY AND SANITATION

**4215 CAPITAL OUTLAY ON WATER SUPPLY
AND SANITATION**

Revenue:

Original	4,52,46,77			
Supplementary	31,21,94	4,83,68,71	4,14,32,63	-69,36,08
Amount surrendered during the year (March 2019)				67,31,60

Capital:

Original	10,41,26,00			
Supplementary	0	10,41,26,00	5,38,94,40	-5,02,31,60
Amount surrendered during the year (March 2019)				5,02,31,60

Notes and Comments

Revenue:

(i) In view of the saving of ₹69,36.08 lakh, the supplementary grant of ₹31,21.94 lakh obtained in February, 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹69,36.08 lakh, ₹67,31.60 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2215 - 01 Water Supply			
	101 Urban Water Supply Scheme			
	97 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	O.	20,00.00		
	R.	-20,00.00	0.00	0.00

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2215 - 01 Water Supply			
102	Rural Water Supply Scheme			
80	Sustainability support to community managed water supply scheme			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	
3)	2215 - 01 Water Supply			
190	Assistance to Public Sector and other Undertakings			
87	Enterprise Resource Planning (ERP), e-Governance, GIS and Information Management			
O.	9,17.00			
R.	-9,17.00	0.00	0.00	
4)	2215 - 01 Water Supply			
800	Other Expenditure			
64	Scaling up of rain water harvesting and GWR programme through KRWSA			
O.	20,00.00			
R.	-8,73.00	11,27.00	11,27.00	
5)	2215 - 01 Water Supply			
800	Other Expenditure			
47	Drinking water- Drought mitigation			
O.	30,00.00			
R.	-8,02.69	21,97.31	21,97.31	
6)	2215 - 01 Water Supply			
190	Assistance to Public Sector and other Undertakings			
92	Renovation of existing civil structures owned by Kerala Water Authority			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2215 - 01 Water Supply			
190	Assistance to Public Sector and other Undertakings			
96	Manufacturing units for bottled water			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
8)	2215 - 01 Water Supply			
190	Assistance to Public Sector and other Undertakings			
99	Grant-in-Aid to the Kerala Water Authority			
O.	3,00,30.79			
S.	28,41.03			
R.	-2,00.00	3,26,71.82	3,26,71.82	

Reasons for the saving in the eight cases mentioned above (Sl.nos.1 to 8) have not been intimated (July 2019).

During 2015-16 the entire provision and in 2016-17 and 2017-18, 97 and 92 per cent respectively of the provision at Sl.no.1 remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimate at various level of Government.

9)	2215 - 02 Sewerage and Sanitation			
105	Sanitation services			
99	Centres under the control of Director of Health Services			
O.	19,91.02			
R.	10.23	20,01.25	17,96.78	-2,04.47

Anticipated excess of ₹19.11 lakh was mainly to meet the expenditure on wages. This was partly offset by saving of ₹8.88 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2215 - 01 Water Supply			
800	Other Expenditure			
91	Transportation charges for drinking water supply to Vypin area			
O.	1,50.00			
R.	-99.13	50.87	50.86	-0.01

Reasons for the saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess under:-

	2215 - 02 Sewerage and Sanitation			
105	Sanitation services			
95	Rural Sanitation Services (Grant-in-aid to Sabarimala Sanitation Services)			
O.	1,21.70			
R.	1,50.00	2,71.70	2,71.70	

Augmentation of provision through reappropriation was to meet the expenses in connection with Sabarimala Sanitation Services for Sabarimala Makaravilakku festival 2018-19.

Capital:

(v) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4215 - 01 Water Supply			
102	Rural Water Supply			
95	Completion of on-going National Rural Drinking Water (NRDWP) programme			
O.	1,00,00.00			
R.	-1,00,00.00	0.00	0.00	

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4215 - 01 Water Supply			
190	Investment in Public Sector and other Undertakings			
97	Optimisation of production and transmission			
O.	1,40,00.00			
R.	-95,68.00	44,32.00	44,32.00	
3)	4215 - 01 Water Supply			
102	Rural Water Supply			
94	Add on project of Jalanidhi (World Bank aided)			
O.	2,16,00.00			
R.	-89,55.00	1,26,45.00	1,26,45.00	
4)	4215 - 01 Water Supply			
190	Investment in Public Sector and other Undertakings			
96	Kerala Water Supply Project, JICA (One time sustenance support under the state plan)			
O.	75,00.00			
R.	-54,44.00	20,56.00	20,56.00	
5)	4215 - 01 Water Supply			
102	Rural Water Supply			
97	Rural Water Supply schemes			
O.	80,00.00			
R.	-52,00.00	28,00.00	28,00.00	
6)	4215 - 02 Sewerage And Sanitation			
190	Investment in Public Sector and other Undertakings			
99	Sewerage schemes of Kerala Water Authority			
O.	50,00.00			
R.	-50,00.00	0.00	0.00	

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4215 - 01 Water Supply			
101	Urban Water Supply Scheme			
97	Rehabilitation/ Improvement works of Urban Water Supply Scheme			
O.	50,00.00			
R.	-35,00.00	15,00.00	15,00.00	
8)	4215 - 01 Water Supply			
800	Other Expenditure			
93	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	20,00.00			
R.	-20,00.00	0.00	0.00	
9)	4215 - 01 Water Supply			
102	Rural Water Supply			
98	NABARD-Assisted Rural Water Supply Schemes-(RIDF)			
O.	1,00,00.00			
R.	-10,92.42	89,07.58	89,07.58	
10)	4215 - 01 Water Supply			
800	Other Expenditure			
92	Source improvement and water conservation			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
11)	4215 - 01 Water Supply			
190	Investment in Public Sector and other Undertakings			
99	Human resource development, research & development and quality control			
O.	2,75.00			
R.	-2,75.00	0.00	0.00	

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12) 4215 - 01	<i>Water Supply</i>			
190	Investment in Public Sector and other Undertakings			
98	Water supply schemes to specified institutions/ locations			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	

Reasons for the saving in the twelve cases mentioned above (Sl.Nos.1 to 12) have not been intimated (July 2019).

(vi) Saving mentioned above was partly offset by excess under:-

4215 - 01	<i>Water Supply</i>			
102	Rural Water Supply			
93	Accelerated rural drinking water programme (NRWDP) 50% CSS			
O.	2,00,00.00			
R.	15,53.82	2,15,53.82	2,15,53.82	

Reasons for the excess have not been intimated (July 2019).

Grant No. XXI

HOUSING

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2216 HOUSING

4216 CAPITAL OUTLAY ON HOUSING

6216 LOANS FOR HOUSING

Revenue:

Voted-

Original	1,25,79,26			
Supplementary	0	1,25,79,26	51,32,23	-74,47,03
Amount surrendered during the year (March 2019)				73,06,34

Charged-

Original	2,01			
Supplementary	0	2,01		-2,01
Amount surrendered during the year (March 2019)				2,01

Capital:

Voted-

Original	69,01,01			
Supplementary	0	69,01,01	15,55,82	-53,45,19
Amount surrendered during the year (March 2019)				53,44,70

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹74,47.03 lakh, ₹73,06.34 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Grant No. XXI**HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2216 - 80 <i>General</i>			
103	Assistance to Housing Boards, Corporations etc.			
99	State Housing Board			
O.	27,63.21			
R.	-25,55.18	2,08.03	2,44.00	+35.97

Saving was mainly due to non-release of funds owing to administrative reasons.

Reasons for the final excess have not been intimated (July 2019).

2)	2216 - 80 <i>General</i>			
800	Other Expenditure			
89	EMS Housing scheme-Assistance to LSGI's to meet interest liability of loans availed from Co-operative Banks and Commercial Banks			
O.	20,81.58			
R.	-20,81.58	0.00	0.00	
3)	2216 - 05 <i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
97	Maintenance and Repairs			
O.	26,20.00			
R.	-10,30.88	15,89.12	15,85.90	-3.22
4)	2216 - 80 <i>General</i>			
101	Buildings Planning and Research			
99	Nirmity Kendras			
O.	5,69.00			
R.	-4,00.39	1,68.61	35.00	-1,33.61
5)	2216 - 80 <i>General</i>			
001	Direction and Administration			
98	Staff for the Administration of Housing Scheme			
O.	28,57.05			
R.	-3,94.68	24,62.37	24,24.10	-38.27

Grant No. XXI**HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2216 - 05 <i>General Pool Accommodation</i>			
	001 Direction and Administration			
	99 Direction and Administration Establishment charges transferred on pro-rata basis from '2059 Public Works'			
	O. 6,45.00			
	R. -2,65.23	3,79.77	3,79.13	-0.64
7)	2216 - 80 <i>General</i>			
	101 Buildings Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	O. 2,21.00			
	R. -2,18.00	3.00	3.00	
8)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city			
	O. 2,28.00			
	R. -1,27.59	1,00.41	1,00.42	+0.01
9)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,00.00			
	R. -1,17.91	82.09	82.09	
10)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
	O. 1,75.00			
	R. -47.75	1,27.25	1,27.25	

Grant No. XXI**HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2216 80 General			
	101 Buildings Planning and Research			
	94 Promotion of innovative building technologies and housing literacy programme			
	O. 60.00			
	R. -45.19	14.81	14.81	

Reasons for the saving in the ten cases mentioned above (Sl.nos.2 to 11) have not been intimated (July 2019).

During 2017-18 also, 99 per cent of provision at Sl.no.7 remained unutilised.

Capital:

Voted-

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4216 - 01 Government Residential Buildings			
	700 Other Housing			
	86 Construction of quarters for Judges (60% CSS)			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 96 and 99 per cent respectively of the provision under this head remained unutilised.

2)	6216 - 80 General			
	201 Loans to Housing Boards			
	93 Housing complexes under Life mission			
	O. 12,60.00			
	R. -12,60.00	0.00	0.00	

Grant No. XXI**HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4216 - 80 <i>General</i>			
201	Investments in Housing Boards			
98	Working women's Hostel (60% CSS)			
O.	12,00.00			
R.	-8,12.00	3,88.00	3,88.00	
4)	4216 - 01 <i>Government Residential Buildings</i>			
106	General Pool Accommodation			
94	Housing scheme for Government employees in Government land			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	
5)	4216 - 80 <i>General</i>			
195	Investments In Housing Co-operatives			
99	Housing Co-operatives			
O.	6,11.00			
R.	-5,61.00	50.00	49.50	-0.50

Reasons for the saving in the four cases mentioned above (Sl.nos.2 to 5) have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl.no.3 and 90 per cent of the provision at Sl.no.4 remained unutilised.

6)	4216 - 80 <i>General</i>			
201	Investments in Housing Boards			
97	Aswas Rental Housing Scheme			
O.	4,30.00			
R.	-4,30.00	0.00	0.00	

Saving was due to non-release of fund owing to non-availability of suitable land for the project.

During 2017-18 also, the entire provision under this head remained unutilised.

Grant No. XXI**HOUSING**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4216 - 01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	85 Construction of Revenue Staff Quarters			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	
8)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	98 Construction			
	O. 8,41.35			
	R. -1,75.49	6,65.86	6,65.87	+0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl.no.7 remained unutilised.

(iv) Saving mentioned above was partly offset by excess under:-

6216 - 80 <i>General</i>			
201 Loans to Housing Boards			
96 Construction of Revenue Tower at Harippad			
R.	3,09.95	3,09.95	3,09.95

Augmentation of provision through reappropriation was to provide fund for construction of Revenue Tower at Harripad - NABARD scheme.

Grant No. XXII

URBAN DEVELOPMENT

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2217 URBAN DEVELOPMENT

4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT

Revenue:

Voted-

Original	26,01,85,48	29,01,85,50	11,18,32,59	-17,83,52,91
Supplementary	3,00,00,02			
Amount surrendered during the year (March 2019)				17,82,72,55

Charged-

Original	0	1,83	1,83	
Supplementary	1,83			
Amount surrendered during the year				Nil

Capital:

Voted-

Original	1,00	11,05,30	11,04,30	-1,00
Supplementary	11,04,30			
Amount surrendered during the year (March 2019)				1,00

Charged-

Original	0	63,32,42	62,85,28	-47,14
Supplementary	63,32,42			
Amount surrendered during the year (March 2019)				47,14

Notes and Comments

Revenue:

(i) In view of the saving of ₹17,83,52.91 lakh, the supplementary grant of ₹50,00.00 lakh obtained in February 2019 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
72	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)			
O.	10,00,00.00			
R.	-9,21,67.83	78,32.17	78,32.17	

Grant No. XXII**URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
69	Smart City Mission (50% CSS)			
O.	4,00,00.00			
R.	-2,34,68.00	1,65,32.00	1,65,31.50	-0.50
3)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
74	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)			
O.	2,50,00.00			
R.	-2,30,44.01	19,55.99	19,55.99	
4)	2217 - 80 General			
800	Other Expenditure			
62	Interest Subsidy to KURDFC towards loan availed from HUDCO for the implementation of LIFE-Parppida Mission scheme			
S.	2,00,00.00			
R.	-1,90,81.31	9,18.69	9,18.68	-0.01
5)	2217 - 80 General			
001	Direction and Administration			
91	Contribution to the Municipal common service Central Pension Fund			
S.	1,00,00.00			
R.	-78,86.40	21,13.60	21,13.59	-0.01
6)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
69	AMRUT (Atal Mission for Rejuvenation and Urban Transformation (50% CSS)			
O.	2,00,00.00			
R.	-74,65.04	1,25,34.96	1,25,34.96	

Grant No. XXII**URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
74	National Urban Livelihood Mission (NULM) (60% CSS)			
O.	60,00.00			
R.	-41,39.63	18,60.37	18,60.38	+0.01
8)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
77	National Urban Livelihood Mission (NULM) (60% CSS)			
O.	40,00.00			
R.	-33,04.34	6,95.66	6,95.66	
9)	2217 - 80 General			
800	Other Expenditure			
71	Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas			
O.	25,00.00			
R.	-20,83.33	4,16.67	4,16.67	
10)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
71	Swachh Bharat Mission (Urban) (60% CSS)			
O.	21,62.50			
R.	-20,48.50	1,14.00	1,14.00	

Saving in the ten cases mentioned above (Sl. nos. 1 to 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18, 95 per cent and 83 per cent respectively of the provision under Sl.no.8 remained unutilised.

During 2017-18 also, entire provision under Sl no.10 and 83 per cent of the provision at Sl.no. 3 remained unutilised.

Persistent saving under these heads reveals improper scrutiny of budget estimates at various levels of Government.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2217 - 05 Other Urban Development Schemes			
	051 Construction			
	98 Construction of new building for the newly formed Municipalities			
	O.	15,00.00		
	R.	-15,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

During 2017-18 also, 95 per cent of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

12)	2217 - 05 Other Urban Development Schemes			
	192 Assistance to Municipalities			
	70 Swachh Bharat Mission (URBAN) (60% CSS)			
	O.	50,45.50		
	R.	-12,61.50	37,84.00	37,84.00

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

13)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	69 Incentivising District Plans - Urban			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

14)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	36 Trivandrum Development Authority			
	O.	20,00.00		
	R.	-9,67.30	10,32.70	10,32.70

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	35 Greater Cochin Development Authority			
	O.	5,00.00		
	R.	-4,84.01	15.99	0.00
				-15.99

Anticipated saving in the two cases mentioned above (Sl.nos.14 and 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.15 have not been intimated (July 2019).

During 2016-17 and 2017-18 also, entire provision under Sl.no.15 remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

16)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	65 District Planning Units			
	O.	25,69.05		
	R.	-3,19.75	22,49.30	22,23.94
				-25.36

Anticipated saving of ₹3,31.28 lakh was mainly due to non-filling up of vacant posts and less number of claims on Travelling Allowance and Medical reimbursement. This was partly offset by excess of ₹11.53 lakh to meet establishment expenses.

Reasons for the final saving have not been intimated (July 2019).

17)	2217 - 80 General			
	800 Other Expenditure			
	76 Ayyan Kali Urban Employment Guarantee Scheme			
	O.	50,00.00		
	R.	-1,09.27	48,90.73	48,90.72
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	70 Interest Subsidy to the Housing Loan availed by permanent contingent employees of Municipalities and Corporations			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

19)	2217 - 80 General			
	001 Direction and Administration			
	98 Regional Offices			
	O. 2,64.63			
	R. -69.25	1,95.38	1,93.00	-2.38

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

20)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	64 Scheme for preparing Master Plans and detailed Town Plans			
	O. 2,30.00			
	R. -58.34	1,71.66	1,71.65	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

21)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	87 Implementation of Development plans in Urban areas			
	O. 68.48			
	R. -25.42	43.06	42.07	-0.99

Saving was mainly due to non-filling up of vacant posts and less number of claims on Travelling Allowance and Medical reimbursement.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	83 Preparation of Local Development Plans and Integrated District Development Plans in all Districts			
	O. 50.00			
	R. -23.87	26.13	26.12	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

23)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	64 Innovative idea refinement support to Urban local Governments			
	O. 20.00			
	R. -20.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	61 Compensation to the Local Governments towards the loss occurred on account of subsuming of Entertainment Tax in GST			
	S. 0.01			
	R. 82,11.29	82,11.30	82,11.30	

Augmentation of provision through reappropriation was to provide compensation to Municipalities and Corporations for the loss in 2017-18 on account of subsuming of entertainment tax in GST.

2)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	89 Jawahar Lal Nehru National Urban Renewal Mission			
	R. 26,04.72	26,04.72	26,04.72	

Augmentation of provision through reappropriation was for settling the pending payment to M/s. Tata Motors Ltd towards the purchase of buses under JnNURM projects.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2217 - 05 Other Urban Development Schemes			
789	Special Component plan for Scheduled Castes			
99	National Urban Livelihood Mission (NULM) (60% CSS)			
R.	6,00.13	6,00.13	6,00.12	-0.01
4)	2217 - 05 Other Urban Development Schemes			
789	Special Component plan for Scheduled Castes			
98	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)			
R.	4,08.80	4,08.80	4,08.80	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos. 3 and 4) was to accommodate the Central share received and to provide corresponding State share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the schemes during the year.

5)	2217 - 01 State Capital Development			
800	Other Expenditure			
94	Assistance to Attukal Pongala Festival			
R.	2,26.89	2,26.89	2,26.88	-0.01

Augmentation of provision through reappropriation was to provide funds to compensate the amount resumed in the year 2017-18 from Special TSB account.

6)	2217 - 80 General			
800	Other Expenditure			
63	Urban Solid Waste Management Initiative (USWMI)			
R.	2,00.00	2,00.00	2,00.00	

Reasons for augmentation by reappropriation have not been intimated (July 2019).

7)	2217 - 80 General			
001	Direction and Administration			
99	Directorate of Urban Affairs			
O.	4,12.02			
R.	84.15	4,96.17	4,89.90	-6.27

Reasons for the excess (₹98.67 lakh) have not been intimated (July 2019). This was partly offset by saving of ₹14.52 lakh mainly due to less number of claims on Travelling Allowance, Medical reimbursement, wages and rent.

Reasons for the final saving have not been intimated (July 2019).

Grant No. XXII**URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2217 - 05 Other Urban Development Schemes			
796	Tribal Area Sub Plan			
99	National Urban Livelihood Mission (NULM) (60% CSS)			
R.	61.21	61.21	61.21	

Augmentation of provision by reappropriation was to accommodate the Central share received and to provide corresponding State share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the scheme.

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-**2220 INFORMATION AND PUBLICITY****4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY****Revenue:****Voted-**

Original	1,00,02,86			
Supplementary	6,60,52	1,06,63,38	93,07,32	-13,56,06
Amount surrendered during the year (March 2019)				10,40,21

Capital:**Voted-**

Original	6,60,00			
Supplementary	0	6,60,00	3,24,71	-3,35,29
Amount surrendered during the year (March 2019)				3,10,18

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments**Revenue:****Voted-**

(i) In view of the saving of ₹13,56.06 lakh, the supplementary grant of ₹6,60.52 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹13,56.06 lakh, ₹10,40.21 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2220 - 60 Others			
	800 Other Expenditure			
	98 Press Academy			
	O.	6,82.46		
	R.	-6,00.00	82.46	82.46

Grant No. XXIII INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	97 Advertisement Charges			
	O. 15,50.00			
	R. -3,59.17	11,90.83	11,90.82	-0.01
3)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	O. 5,11.00			
	R. -3,00.76	2,10.24	2,09.19	-1.05
4)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	O. 3,78.00			
	R. -1,95.55	1,82.45	1,81.44	-1.01
5)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and maintenance of a Mail Server			
	O. 2,50.00			
	R. -1,61.63	88.37	88.36	-0.01
6)	2220 - 01 Films			
	001 Direction and Administration			
	99 Directorate of Public Relations			
	O. 7,21.28			
	R. -1,47.20	5,74.08	5,73.13	-0.95

Reasons for the saving in the six cases mentioned above (Sl.nos.1 to 6) have not been intimated (July 2019).

Grant No. XXIII INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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7)	2220 - 60 Others			
	109 Photo Services			
	99 Photo Publicity			
	O.	1,50.00		
	R.	-1,14.69	35.31	33.85
				-1.46

Reasons for the withdrawal of 77 per cent of the provision by resumption have not been intimated (July 2019).

8)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	O.	2,20.00		
	R.	-1,07.98	1,12.02	1,07.32
				-4.70

9)	2220 - 01 Films			
	001 Direction and Administration			
	98 District Publicity Offices			
	O.	9,57.37		
	R.	-2,00.06	7,57.31	8,55.59
				+98.28

Reasons for the anticipated saving in the two cases mentioned above (Sl.nos. 8 and 9) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.8 and final excess at Sl.no.9 have not been intimated (July 2019).

10)	2220 - 60 Others			
	106 Field Publicity			
	97 Inter State Public Relations			
	O.	1,00.00		
	R.	-98.59	1.41	1.40
				-0.01

11)	2220 - 60 Others			
	106 Field Publicity			
	96 Strengthening of Exhibition Wing - Mobile Exhibition Units			
	O.	1,04.60		
	R.	-86.46	18.14	14.62
				-3.52

Grant No. XXIII INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of 99 and 86 per cent respectively of the provision by resumption in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2019).				
12)	2220 - 01 Films			
	001 Direction and Administration			
	95 Integrated Development Newsgrid			
	O. 2,20.00			
	R. -80.57	1,39.43	1,35.21	-4.22
13)	2220 - 60 Others			
	102 Information Centres			
	99 Information Centres			
	O. 1,10.00			
	R. -76.89	33.11	33.08	-0.03
14)	2220 - 60 Others			
	103 Press Information Service			
	99 Press Facilities			
	O. 1,14.40			
	R. -77.20	37.20	37.54	+0.34
15)	2220 - 01 Films			
	001 Direction and Administration			
	97 Strengthening and modernisation of scrutiny wing			
	O. 82.00			
	R. -66.60	15.40	15.39	-0.01
16)	2220 - 60 Others			
	106 Field Publicity			
	98 Exhibition			
	O. 1,45.00			
	R. -49.97	95.03	93.11	-1.92

Grant No. XXIII INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2220 - 60 Others			
	001 Direction and Administration			
	99 IT Service			
	O. 81.00			
	R. -30.21	50.79	42.79	-8.00
18)	2220 - 60 Others			
	106 Field Publicity			
	95 Video Wall Network			
	O. 1,45.00			
	R. -29.77	1,15.23	1,14.17	-1.06

Reasons for the saving in the seven cases mentioned above (Sl.nos. 12 to 18) have not been intimated (July 2019).

19)	2220 - 60 Others			
	800 Other Expenditure			
	69 Kerala Art & Cultural Centre at New Delhi			
	O. 30.00			
	R. -30.00	0.00	0.00	
20)	2220 - 60 Others			
	800 Other Expenditure			
	75 Health Insurance Scheme for Kerala State Working Journalists			
	O. 25.00			
	R. -25.00	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos. 19 and 20) have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess under:-

	2220 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	O. 7,00.00			
	R. 18,77.38	25,77.38	21,91.15	-3,86.23

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for settling pending claims of special PR campaign, field publicity and advertisement charges incurred for the anniversary celebrations and exhibitions, seminars, media campaigns for the 1000th day celebrations of the State Government.

Capital:

Voted-

(v) As against the available saving of ₹3,35.29 lakh, ₹3,10.18 lakh only was surrendered in March 2019.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4220 - 60 Others			
101	Buildings			
63	Modernisation of District Information Offices and establishing Media Centres			
O.	3,50.00			
R.	-1,40.21	2,09.79	1,84.68	-25.11
2)	4220 - 60 Others			
101	Buildings			
64	Modernisation of Tagore Theatre			
O.	3,00.00			
R.	-1,59.97	1,40.03	1,40.03	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) and reasons for the final saving at Sl.no.1 above have not been intimated (July 2019).

3)	4220 - 60 Others			
101	Buildings			
62	Upgradation of Kerala Pavilion in New Delhi			
O.	10.00			
R.	-10.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

**2230 LABOUR, EMPLOYMENT AND
SKILL
DEVELOPMENT
4250 CAPITAL OUTLAY ON OTHER SOCIAL
SERVICES
6250 LOANS FOR OTHER SOCIAL SERVICES**

Revenue:

Voted-

Original	10,91,61,46	14,51,00,32	12,68,41,11	-1,82,59,21
Supplementary	3,59,38,86			
Amount surrendered during the year (March 2019)				1,80,60,13

Charged-

Original	0	2,79,00	2,11,76	-67,24
Supplementary	2,79,00			
Amount surrendered during the year (March 2019)				67,23

Capital:

Voted-

Original	2,02,15,00	2,02,15,00	1,44,71,54	-57,43,46
Supplementary	0			
Amount surrendered during the year (March 2019)				9,35,95

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹1,82,59.21 lakh, the supplementary grant of ₹3,27,38.53 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹1,82,59.21 lakh, ₹1,80,60.13 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2230 - 01 Labour			
	103 General Labour Welfare			
	65 Rashtriya Swasthya Bima Yojana (60% CSS)			
	O.	2,24,50.00		
	R.	-70,84.49	1,53,65.51	1,53,65.51

Reasons for the saving have not been intimated (July 2019).

2)	2230 - 03 Training			
	101 Industrial Training Institutes			
	65 Jobs and Skill Development Programme (60% CSS)			
	O.	28,78.00		
	R.	-28,78.00	0.00	0.00

Out of the saving of ₹28,78.00 lakh, saving of ₹1,22.50 lakh was due to reallocation of budget provision to newly opened head of account in order to exhibit the revised sharing pattern of funds. Reasons for the balance saving of ₹27,55.50 lakh have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

3)	2230 - 03 Training			
	001 Direction and Administration			
	91 Pradhan Mantri Kaushal Vikas Yojana (General Component)			
	S.	16,13.46		
	R.	-16,13.46	0.00	0.00

Saving was due to non-implementation of plan activities owing to administrative reasons.

During 2017-18 also, the entire provision under this head remained unutilised.

4)	2230 - 01 Labour			
	103 General Labour Welfare			
	96 Welfare Fund for Cashew Workers - Contribution			
	O.	4,80.00		
	S.	93,35.69		
	R.	-10,00.00	88,15.69	88,15.68
				-0.01

Grant No. XXIV**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2230 - 01 Labour			
103	General Labour Welfare			
64	Global Kerala Cultural Festival			
O.	9,00.00			
R.	-8,01.45	98.55	98.55	
6)	2230 - 01 Labour			
103	General Labour Welfare			
52	Health Insurance for Inter State Migrant Workers (AAWAZ)			
O.	10,00.00			
R.	-7,73.73	2,26.27	2,26.17	-0.10
7)	2230 - 01 Labour			
103	General Labour Welfare			
90	Loka Kerala Sabha			
O.	10,00.00			
R.	-7,51.85	2,48.15	2,48.15	
8)	2230 - 02 Employment Service			
101	Employment Services			
88	Conversion of Employment Exchanges into Centres of Skill and Employability Development			
O.	8,00.00			
R.	-6,50.00	1,50.00	1,50.00	
Reasons for the saving in the five cases mentioned above (Sl.nos.4 to 8) have not been intimated (July 2019).				
9)	2230 - 02 Employment Service			
198	Assistance to Village Panchayats			
50	Block Grant for Revenue Expenditure			
O.	24,76.80			
R.	-6,42.67	18,34.13	18,29.25	-4.88

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2230 - 03 Training			
	101 Industrial Training Institutes			
	62 Upgradation of ITIs			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00
11)	2230 - 01 Labour			
	103 General Labour Welfare			
	75 Creation of online registration system and a data base			
	O.	5,00.00		
	R.	-4,64.93	35.07	35.06
				-0.01
12)	2230 - 01 Labour			
	103 General Labour Welfare			
	43 NORKA Welfare Fund			
	O.	9,00.00		
	R.	-4,57.49	4,42.51	4,42.50
				-0.01
13)	2230 - 01 Labour			
	102 Working conditions and safety			
	95 Factories & Boilers Department - Occupational Safety and Health Action (OSHA)			
	O.	7,68.49		
	R.	-4,40.62	3,27.87	3,73.51
				+45.64

Reasons for the saving in the five cases mentioned above (Sl.nos.9 to 13) have not been intimated (July 2019).

Reasons for the final excess at Sl. no.13 have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl.no.11 remained unutilised.

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2230 - 03 Training			
	789 Special Component Plan for Scheduled Castes			
	99 Pradhan Mantri Kaushal Vikas Yojana (SCP)			
	S. 3,66.79			
	R. -3,66.79	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities due to administrative reasons.

During 2017-18 also, the entire provision under this head remained unutilised.

15)	2230 - 03 Training			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	O. 15,00.00			
	R. -3,23.82	11,76.18	11,76.17	-0.01

16)	2230 - 01 Labour			
	103 General Labour Welfare			
	13 Job Portal and Overseas Recruitment Project			
	O. 3,00.00			
	R. -2,83.94	16.06	16.05	-0.01

17)	2230 - 01 Labour			
	103 General Labour Welfare			
	82 New Initiative for Market Research, Skilling, Pre-recruitment, recruitment and Post recruitment services			
	O. 2,79.00			
	R. -2,78.94	0.06	0.06	

Reasons for the saving in the three cases mentioned above (Sl.nos.15 to 17) have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl.no.17 remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2230 - 03 Training			
	796 Tribal Area Sub Plan			
	99 Pradhan Mantri Kaushal Vikas Yojana (TSP)			
	S. 2,20.04			
	R. -2,20.04	0.00	0.00	
Saving was due to non-implementation of plan activities owing to administrative reasons.				
During 2017-18 also, the entire provision under this head remained unutilised.				
19)	2230 - 01 Labour			
	103 General Labour Welfare			
	59 Kerala Shops and Commercial Establishment Workers Welfare Fund			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	
20)	2230 - 01 Labour			
	103 General Labour Welfare			
	74 Emergency Repatriation Fund for Non-Resident Keralites			
	O. 2,00.00			
	R. -1,97.42	2.58	2.57	-0.01
21)	2230 - 01 Labour			
	103 General Labour Welfare			
	42 NORKA Business Facilitation Centre			
	O. 2,00.00			
	R. -1,90.62	9.38	9.37	-0.01
22)	2230 - 01 Labour			
	103 General Labour Welfare			
	99 Welfare Works (General)			
	O. 18,08.80			
	R. -1,50.86	16,57.94	16,34.19	-23.75

Grant No. XXIV**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2230 - 01 Labour			
103	General Labour Welfare			
89	Modernisation, E-payment of wages in Labour Department			
O.	2,20.00			
R.	-1,66.68	53.32	53.31	-0.01
24)	2230 - 01 Labour			
103	General Labour Welfare			
94	Financial assistance to labourers engaged in climbing trees (General)			
O.	3,00.00			
R.	-1,16.70	1,83.30	1,83.30	
25)	2230 - 03 Training			
001	Direction and Administration			
98	Development of staff training infrastructure			
O.	1,62.51			
R.	-1,06.02	56.49	55.93	-0.56
26)	2230 - 02 Employment Service			
101	Employment Services			
98	Unemployment Assistance Scheme and Kerala Self Employment Scheme for the registered unemployed			
O.	4,21.39			
R.	-1,04.44	3,16.95	3,15.93	-1.02
27)	2230 - 03 Training			
101	Industrial Training Institutes			
70	Nutrition Programme for ITI Trainees			
O.	8,00.00			
R.	-1,00.11	6,99.89	6,99.89	

Reasons for the saving in the nine cases mentioned above (Sl.nos.19 to 27) have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the final saving at Sl.no.22 and 26 have not been intimated (July 2019).				
During 2017-18 also, the entire provision under Sl.no.19 and 99 per cent of the provision under Sl.no.20 remained unutilised.				
28)	2230 - 02 <i>Employment Service</i>			
192	Assistance to Municipalities under Kerala Municipality Act, 1994			
50	Block Grant for Revenue Expenditure			
O.	2,97.36			
R.	-93.06	2,04.30	2,03.41	-0.89
29)	2230 - 03 <i>Training</i>			
102	Apprenticeship Training			
98	Strengthening of Apprenticeship Training Scheme(ATS)			
O.	1,00.00			
R.	-81.95	18.05	18.05	
30)	2230 - 01 <i>Labour</i>			
103	General Labour Welfare			
79	Grant for payment of employees contribution to Kerala Toddy Workers Welfare Fund Board			
O.	2,43.00			
R.	-81.00	1,62.00	1,62.00	
31)	2230 - 01 <i>Labour</i>			
103	General Labour Welfare			
62	Plantation Workers' Relief Fund			
O.	1,10.00			
R.	-78.76	31.24	31.24	

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	2230 - 03 Training			
	001 Direction and Administration			
	93 Upgradation of Trade Test Wing			
	O.	77.00		
	R.	-76.53	0.47	0.47

Reasons for the saving in the five cases mentioned above (Sl.nos.28 to 32) have not been intimated (July 2019).

During 2016-17, the entire provision and during 2017-18, 94 per cent of the provision at Sl.no.31 remained unutilised.

33)	2230 - 01 Labour			
	103 General Labour Welfare			
	28 Non-Resident Indians' (Keralites) Commission			
	O.	1,42.67		
	R.	-72.15	70.52	67.30
				-3.22

Anticipated saving of ₹1,00.13 lakh was partly offset by excess of ₹27.98 lakh, out of which ₹7.39 lakh was mainly for meeting establishment expenses and expenses towards hiring of vehicle.

Reasons for the anticipated saving, balance anticipated excess (₹20.59 lakh) and final saving have not been intimated (July 2019).

34)	2230 - 01 Labour			
	001 Direction and Administration			
	95 Grading system for shops and commercial establishment in Kerala			
	O.	75.00		
	R.	-72.04	2.96	2.95
				-0.01
35)	2230 - 03 Training			
	102 Apprenticeship Training			
	99 National Apprenticeship Scheme			
	O.	5,11.52		
	R.	-64.61	4,46.91	4,46.64
				-0.27

Grant No. XXIV**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
36)	2230 - 02 <i>Employment Service</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	1,59.26		
	R.	-53.54	1,05.72	1,05.64
				-0.08
37)	2230 - 02 <i>Employment Service</i>			
	001 Direction and Administration			
	98 Computerisation of Employment Exchanges and Directorate of Employment			
	O.	1,00.00		
	R.	-50.03	49.97	49.96
				-0.01
38)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	87 Navajeevan			
	O.	50.00		
	R.	-50.00	0.00	0.00
39)	2230 - 02 <i>Employment Service</i>			
	001 Direction and Administration			
	96 Model Career Centre			
	O.	50.00		
	R.	-50.00	0.00	0.00
Reasons for the saving in the six cases mentioned above (Sl.nos.34 to 39) have not been intimated (July 2019).				
40)	2230 - 01 <i>Labour</i>			
	004 Research and Statistics			
	98 Kerala Labour Data Bank			
	O.	50.00		
	R.	-50.00	0.00	0.00

Saving was due to non-implementation of plan activities owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
41)	2230 - 03 Training			
	101 Industrial Training Institutes			
	61 Technical Exchange programme to Foreign Countries			
	O.	1,00.00		
	R.	-50.00	50.00	
Reasons for the saving have not been intimated (July 2019).				
42)	2230 - 01 Labour			
	102 Working conditions and safety			
	98 Plantation Inspectorate			
	O.	3,79.38		
	R.	-47.65	3,31.73	-0.99
Saving of ₹55.57 lakh was partly offset by excess of ₹7.92 lakh augmented to meet the expenses towards the establishment charges of Plantation Inspectorate.				
Reasons for the anticipated saving have not been intimated (July 2019).				
43)	2230 - 01 Labour			
	103 General Labour Welfare			
	23 Pravasi Legal Aid Cell (Pravasi Legal Assistance)			
	O.	50.00		
	R.	-47.76	2.24	-0.01
44)	2230 - 01 Labour			
	103 General Labour Welfare			
	40 Skill upgradation & Re-integration Training for NRKs			
	O.	2,00.00		
	R.	-43.58	1,56.42	-0.01
45)	2230 - 03 Training			
	101 Industrial Training Institutes			
	60 Group Insurance for Trainees			
	O.	50.00		
	R.	-40.31	9.69	

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
46)	2230 - 01 Labour			
103	General Labour Welfare			
63	Emergency Ambulance Services at the Air Port			
O.	55.00			
R.	-39.08	15.92	15.91	-0.01
Reasons for the saving in the four cases mentioned above (Sl.nos.43 to 46) have not been intimated (July 2019).				
During 2017-18 also, the entire provision under Sl.no.46 remained unutilised.				
47)	2230 - 01 Labour			
101	Industrial Relations			
80	Industrial Tribunal, Thiruvananthapuram			
O.	1,10.48			
R.	-35.90	74.58	73.67	-0.91
Anticipated saving of ₹40.09 lakh was partly offset by excess of ₹4.19 lakh.				
Reasons for the anticipated saving and anticipated excess have not been intimated (July 2019).				
48)	2230 - 01 Labour			
103	General Labour Welfare			
66	Swapna Saphalyam Scheme			
O.	30.00			
R.	-25.98	4.02	4.01	-0.01
49)	2230 - 01 Labour			
103	General Labour Welfare			
14	24 Hours Help Line/Call Centres			
O.	65.00			
R.	-24.15	40.85	40.85	
50)	2230 - 01 Labour			
103	General Labour Welfare			
47	Awareness campaign on illegal recruitment & visa check			
O.	1,00.00			
R.	-23.54	76.46	76.46	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the three cases mentioned above (Sl.nos.48 to 50) have not been intimated (July 2019).

During 2017-18 also, the entire provision under Sl.no.48 remained unutilised.

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2230 - 01 Labour			
	103 General Labour Welfare			
	87 Cash relief to workers of closed cashew factories			
	O.	80.00		
	R.	16,17.59	16,97.59	16,97.59

Augmentation of provision through reappropriation was to meet the expenditure towards payment of ex-gratia pensions to the workers of locked out cashew factories during Onam season 2018 and Vishu 2019.

2)	2230 - 01 Labour			
	103 General Labour Welfare			
	30 Comprehensive Health Insurance Scheme (CHIS and CHIS plus)			
	O.	1,94,26.00		
	R.	9,37.46	2,03,63.46	2,03,50.07
				-13.39

Augmentation of provision through reappropriation was to reimburse the expenditure incurred by various hospitals towards medical treatment of the beneficiaries of CHIS Plus Scheme.

Final saving was due to non-receipt of administrative approval for incurring of expenditure under the Scheme.

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	29 Aam Admi Bima Yojana (50% CSS)			
	O.	5,50.00		
	R.	6,55.20	12,05.20	12,05.20

Augmentation of provision through reappropriation was to redeem the resumed amount from the STSB account of CHIAK to meet the requirement towards payment of insurance premium of Aam Admi Bima Yojana.

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2230 - 01 Labour			
103	General Labour Welfare			
35	Kerala Head Load Workers' (Scattered Section) Welfare Scheme			
O.	75.00			
R.	4,51.53	5,26.53	5,26.52	-0.01

Augmentation of provision through reappropriation was to meet the requirement towards payment of welfare pensions.

5)	2230 - 03 Training			
101	Industrial Training Institutes			
68	Advertisement/Publicity			
O.	1,10.00			
R.	3,63.30	4,73.30	4,72.90	-0.40

Augmentation of provision by ₹4,55.90 lakh was to meet the expenditure towards conducting International Skill Fiesta 2018. This was partly offset by saving of ₹92.60 lakh, the reasons for which have not been intimated (July 2019).

6)	2230 - 01 Labour			
103	General Labour Welfare			
61	Kerala Barber - Beautician's Welfare Scheme			
O.	50.00			
R.	76.38	1,26.38	1,26.38	

Augmentation of provision through reappropriation was to meet the requirement towards payment of welfare pensions.

7)	2230 - 03 Training			
101	Industrial Training Institutes			
83	Upgradation of ITIs into centre of excellence (75% CSS)			
R.	53.97	53.97	53.98	+0.01

Augmentation of provision through reappropriation was for payment of salaries and allowances and to meet the expenses of 'Upgradation of ITIs into Centre of excellence'.

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2230 - 03 Training			
101	Industrial Training Institutes			
96	Industrial Training Institute for Women, Trivandrum			
O.	2,81.86			
R.	36.09	3,17.95	3,17.56	-0.39

Anticipated excess of ₹76.00 lakh was partly offset by saving of ₹39.91 lakh.

Reasons for the anticipated excess and anticipated saving have not been intimated (July 2019).

9)	2230 - 03 Training			
101	Industrial Training Institutes			
80	Setting up of New ITIs			
R.	28.95	28.95	28.94	-0.01

Augmentation of the provision through reappropriation was for clearing pending bills of the year 2017-18.

10)	2230 - 01 Labour			
103	General Labour Welfare			
50	Kerala Laundry Workers Welfare Scheme			
O.	13.00			
R.	27.62	40.62	40.62	
11)	2230 - 01 Labour			
103	General Labour Welfare			
57	Kerala Jewellery Workers Welfare Fund			
O.	2.25			
R.	20.85	23.10	23.10	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.10 and 11) were for payment of welfare pensions.

(v) In the following case, augmentation of provision through reappropriation at the close of the financial year resulting in final saving proved injudicious, indicating improper budgetary control.

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND
WELFARE OF NON-RESIDENTS**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2230 - 01 Labour			
	001 Direction and Administration			
	99 Direction			
O.	6,48.10			
R.	82.27	7,30.37	6,11.15	-1,19.22

Charged-

(vi) Saving occurred mainly under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2230 - 01 Labour			
	103 General Labour Welfare			
	07 Payment of dues to the workmen of the private Tea estates in Kerala			
S.	2,79.00			
R.	-67.23	2,11.77	2,11.76	-0.01

Reasons for the saving have not been intimated (July 2019).

Capital:

Voted-

(vii) As against the available saving of ₹57,43.46 lakh, ₹9,35.95 lakh only was surrendered in March 2019.

(viii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4250 -			
	800 Other expenditure			
	99 Special Development Fund for MLAs			
O.	1,41,00.00			
		1,41,00.00	93,01.31	-47,98.69

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4250 -			
800	Other expenditure			
95	Setting up of new ITIs			
O.	9,00.00			
R.	-6,65.53	2,34.47	2,34.46	-0.01
3)	4250 -			
800	Other expenditure			
96	Upgradation of Women ITIs			
O.	2,40.00			
R.	-2,19.88	20.12	20.12	
4)	4250 -			
201	Labour			
92	Construction of Labour Complex at Munnar			
O.	50.00			
R.	-40.54	9.46	0.65	-8.81

Reasons for the saving in the four cases mentioned above (Sl. nos. 1 to 4) have not been intimated (July 2019).

During 2016-17 and 2017-18 also, the entire provision at Sl.no.4 remained unutilised.

(ix) Kerala Mining Area Welfare Fund

This Fund is intended for the welfare of workers engaged in mining especially in the coastal areas. According to the revised rules of the Fund, issued in January 1988, each of the mineral concerns in the area is to make a contribution of ₹5.00 lakh every year to the Fund. The annual contribution of one of the mineral concerns viz. Indian Rare Earths Limited was raised to ₹30.00 lakh with effect from 1995-96 onwards as per the orders issued by Government in June 1997. Expenditure on welfare measures is to be initially met from this Grant under '2230-01-103-97' and subsequently transferred to the Fund under the head '8229-114' before the close of the accounts of the year. The expenditure met out of the Fund during the year was ₹46.31 lakh. An amount of ₹47.18 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2019 was ₹53.47 lakh.

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
6225	LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
Revenue:				
Voted-				
Original	29,33,83,69	31,63,03,53	25,70,98,77	-5,92,04,76
Supplementary	2,29,19,84			5,90,19,65
Amount surrendered during the year (March 2019)				
Capital:				
Voted-				
Original	3,00,38,02	3,02,55,53	1,76,82,50	-1,25,73,03
Supplementary	2,17,51			1,26,36,68
Amount surrendered during the year (March 2019)				
<i>Charged-</i>				
Original	0	1		-1
Supplementary	1			
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

- (i) In view of the saving of ₹5,92,04.76 lakh, the supplementary grant of ₹2,00,00.00 lakh obtained in February 2019 proved excessive.
- (ii) As against the available saving of ₹5,92,04.76 lakh, ₹5,90,19.65 lakh only was surrendered in March 2019.
- (iii) Saving occurred mainly under:-

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	57 Assistance for education of SC students			
	O.	3,05,49.00		
	R.	-1,05,26.02	2,00,22.98	1,98,49.82
				-1,73.16

Reasons for the saving have not been intimated (July 2019).

2)	2225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	85 Ambedkar Village Development Scheme			
	O.	1,00,00.00		
	R.	-97,62.74	2,37.26	2,37.26
3)	2225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	87 Land to landless families for construction of houses			
	O.	2,25,00.00		
	R.	-70,28.20	1,54,71.80	1,54,68.05
				-3.75
4)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	85 Integrated Sustainable Development of Scheduled Tribe population in identified locations/settlements (ATSP Fund/ Special Package)			
	O.	1,10,00.00		
	R.	-55,68.49	54,31.51	54,31.50
				-0.01
5)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	57 Corpus Fund for SCP (critical GAP filling scheme)			
	O.	1,00,00.00		
	R.	-42,54.53	57,45.47	57,37.51
				-7.96

Anticipated saving in the four cases mentioned above (Sl.nos.2 to 5) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the final saving at Sl.nos.3 and 5 have not been intimated (July 2019).

6)	2225 - 02 Welfare of Scheduled Tribes			
	283 Housing			
	90 Resettlement of landless Tribals			
	O.	55,00.00		
	R.	-39,80.85	15,19.15	15,19.15

Out of the saving of ₹39,80.85 lakh, saving of ₹29,80.85 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹10,00.00 lakh) have not been intimated (July 2019).

7)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	96 Post matric scholarship to students belonging to OBC's (100% CSS)			
	O.	50,00.00		
	R.	-28,66.26	21,33.74	21,33.20
				-0.54

Reasons for the saving have not been intimated (July 2019).

8)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	99 Developmental Programme for Vulnerable Groups among SC			
	O.	50,00.00		
	R.	-25,95.59	24,04.41	24,01.21
				-3.20

9)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	92 Pre matric scholarship for OBC (50% CSS)			
	O.	50,00.00		
	R.	-23,02.25	26,97.75	26,97.75

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	29 Post metric scholarship for scheduled tribe students (75% CSS)			
	O. 53,33.00			
	R. -20,23.09	33,09.91	33,09.76	-0.15
11)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	93 Critical gap filling scheme (Corpus Fund)			
	O. 56,00.00			
	R. -15,45.22	40,54.78	40,47.89	-6.89

Anticipated saving in the four cases mentioned above (Sl.nos.8 to 11) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.8 and 11 have not been intimated (July 2019).

12)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	53 Additional state assistance to post-matric students			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the saving have not been intimated (July 2019).

13)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	97 Financial assistance for marriage of SC girls			
	O. 65,00.00			
	R. -9,85.80	55,14.20	55,13.40	-0.80

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	793 Special Central Assistance for Scheduled Castes Component Plan			
	99 Special Central Assistance to Special Component Plan (SCA to SCP)			
	O. 15,00.00			
	R. -7,67.02	7,32.98	7,32.35	-0.63

Out of the anticipated saving of ₹7,81.75 lakh, saving of ₹6,94.75 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹14.73 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹87.00 lakh) have not been intimated (July 2019).

15)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	75 Development schemes under Grant-in-aid under Article 275 (1)			
	O. 7,50.00			
	R. -7,50.00	0.00	0.00	

Withdrawal of entire provision by resumption was due to non implementation of the schemes, the reasons for which have not been intimated (July 2019).

16)	2225 - 80 <i>General</i>			
	001 Direction and administration			
	94 Central sector scheme of support to Tribal research institutes			
	S. 7,19.00			
	R. -7,05.09	13.91	13.91	

17)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	88 Credit Enhancement Guarantee Scheme for scheduled castes (100% CSS)			
	O. 7,00.00			
	R. -7,00.00	0.00	0.00	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2019).

18)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	90 Pooled fund for Special Projects proposed by other Departments under TSP			
	O.	10,00.00		
	R.	-6,35.64	3,64.36	-0.01

Out of the saving of ₹6,35.64 lakh, saving of ₹5,57.64 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹78.00 lakh) have not been intimated (July 2019).

19)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	89 Honorarium to Tribal promoters			
	O.	25,20.00		
	R.	-6,02.48	19,17.52	-2.01

Out of the saving of ₹6,02.48 lakh, saving of ₹5,02.48 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹1,00.00 lakh) have not been intimated (July 2019).

20)	2225 - 01 Welfare of Scheduled Castes			
	282 Health			
	96 Health care scheme			
	O.	50,00.00		
	R.	-5,97.39	44,02.61	-0.78

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

21)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	98 Pre matriculation Studies			
	O.	25,00.00		
	R.	-5,39.90	19,60.10	-15.76

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

22)	2225 - 04 Welfare of Minorities			
283	Housing			
99	Housing scheme for divorced ladies from minority communities			
O.	50,00.00			
R.	-5,39.81	44,60.19	44,58.18	-2.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

23)	2225 - 01 Welfare of Scheduled Castes			
277	Education			
98	Post matriculation Studies			
O.	1,68,00.00			
R.	-4,96.97	1,63,03.03	1,62,86.81	-16.22

24)	2225 - 01 Welfare of Scheduled Castes			
102	Economic Development			
89	Venture capital fund for scheduled castes (100 % CSS)			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.23 and 24) have not been intimated (July 2019).

25)	2225 - 02 Welfare of Scheduled Tribes			
794	Special Central Assistance for Tribal Sub Plan			
98	Special Central Assistance for Tribal Sub Plan			
O.	10,00.00			
R.	-4,54.93	5,45.07	5,45.06	-0.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

26)	2225 - 02 Welfare of Scheduled Tribes			
102	Economic Development			
86	Special programme for Adiyas, Paniyas, PVTGs and Tribes living in forest			
O.	6,00.00			
R.	-4,51.51	1,48.49	1,48.34	-0.15

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the saving of ₹4,51.51 lakh, saving of ₹3,77.66 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹73.85 lakh) have not been intimated (July 2019).

27)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	98 Post matriculation Studies-Scholarship			
O.	6,30.00			
R.	-3,85.34	2,44.66	2,43.43	-1.23

Reasons for the saving have not been intimated (July 2019).

28)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	99 Post matriculation Studies			
O.	2,23,00.00			
S.	2,00,00.00			
R.	-2,34.10	4,20,65.90	4,20,30.19	-35.71

Out of the anticipated saving of ₹2,34.10 lakh, saving of ₹1,51.48 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹82.62 lakh) and final saving have not been intimated (July 2019).

29)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	42 Assistance for self employment and skill development training to ST youths			
O.	5,50.00			
R.	-2,26.99	3,23.01	3,20.70	-2.31

Anticipated saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2225 - 01 Welfare of Scheduled Castes			
	001 Direction and Administration			
	98 District Offices			
	O.	37,47.74		
	R.	-2,13.87	35,33.87	-6.24

Anticipated saving of ₹2,66.69 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹52.82 lakh mainly to disburse Pay and Wages to daily waged employees.

Reasons for the final saving have not been intimated (July 2019).

31)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	37 Pre matric scholarship for Scheduled Tribe students studying in classes IX-X (100% CSS)			
	O.	5,00.00		
	R.	-2,16.72	2,83.28	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

32)	2225 - 01 Welfare of Scheduled Castes			
	001 Direction and Administration			
	94 Modernisation and e-Governance initiatives in Development Department			
	O.	5,50.00		
	R.	-2,02.47	3,47.53	-1.34
33)	2225 - 02 Welfare of Scheduled Tribes			
	283 Housing			
	85 Loan from HUDCO for the housing scheme for the homeless tribals			
	O.	0.01		
	S.	22,00.82		
	R.	-2,01.38	19,99.45	-0.01

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
34)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	27 Infrastructure facilities to KIRTADS			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

Reasons for the saving in the three cases mentioned above (Sl.nos.32 to 34) have not been intimated (July 2019).

35)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	85 Assistance to traditional pottery workers			
	O. 2,00.00			
	R. -1,95.25	4.75	4.75	

Out of the saving of ₹1,95.25 lakh, saving of ₹95.25 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹1,00.00 lakh) have not been intimated (July 2019).

36)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	91 Overseas scholarship for OBC			
	O. 2,70.00			
	R. -1,70.12	99.88	99.87	-0.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

37)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	89 Janani-Janma Raksha			
	O. 16,50.00			
	R. -1,69.68	14,80.32	14,80.14	-0.18

Out of the saving of ₹1,69.68 lakh, saving of ₹1,29.68 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹40.00 lakh) have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
38)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	90 Employability Enhancement Programme/Training			
	O.	7,50.00		
	R.	-1,50.02	5,99.98	-0.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

39)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	58 Management of Model Residential Schools including Ayyankali Memorial Model Residential School for sports, Vellayani			
	O.	15,00.00		
	R.	-1,43.37	13,56.63	-5.15

Anticipated saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

40)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	93 Water supply scheme in minority concentrated areas			
	O.	4,50.00		
	R.	-1,26.88	3,23.12	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

41)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	40 Incentive and assistance to students			
	O.	5,50.00		
	R.	-1,16.12	4,33.88	-0.06

Anticipated saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
42)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	91 Nursery Schools			
	O.	6,62.93		
	R.	-1,02.42	5,60.51	5,50.20
				-10.31

Anticipated saving of ₹1,38.60 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹36.18 lakh, out of which ₹26.06 lakh was to disburse Pay and Wages to daily waged employees.

Reasons for the balance anticipated excess (₹10.12 lakh) and final saving have not been intimated (July 2019).

43)	2225 - 03 Welfare of Backward Classes			
	102 Economic Development			
	98 Assistance for modernisation of Barber shops			
	O.	2,00.00		
	R.	-1,07.10	92.90	92.75
				-0.15

44)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	96 Assistance for training and employment			
	O.	43,00.00		
	R.	-90.45	42,09.55	41,93.17
				-16.38

Anticipated saving in the two cases mentioned above (Sl.nos.43 and 44) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.44 have not been intimated (July 2019).

45)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	73 Post matric hostel for tribal children			
	O.	3,00.00		
	R.	-1,06.17	1,93.83	1,93.18
				-0.65

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
46)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	26 Pooled fund for special projects proposed by other Departments under SCP			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	
Reasons for the saving in the two cases mentioned above (Sl.nos.45 and 46) have not been intimated (July 2019).				
47)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	87 Pradhan Manthri Adarsh Gram Yojana (100% CSS)			
	O. 1,00.00			
	R. -99.99	0.01	0.01	
48)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
	97 Strengthening of administration for monitoring the scheme implemented under Tribal Sub Plan			
	O. 3,00.00			
	R. -88.56	2,11.44	2,11.43	-0.01
49)	2225 - 03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	98 Office automation equipments and administration			
	O. 1,00.00			
	R. -83.28	16.72	16.71	-0.01
50)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	197 Assistance to Block Panchayats			
	50 Block Grant for Revenue Expenditure			
	O. 3,30.00			
	R. -66.06	2,63.94	2,63.67	-0.27

Saving in the four cases mentioned above (Sl.nos.47 to 50) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
51)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	93 Post matric Hostels			
	O.	5,52.06		
	R.	-54.52	4,97.54	-10.51
<p>Anticipated saving of ₹1,44.49 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹89.97 lakh out of which ₹29.74 lakh was to disburse Pay and Wages.</p> <p>Reasons for the balance excess (₹60.23 lakh) and final saving have not been intimated (July 2019).</p>				
52)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	91 Incentive to parents of tribal students			
	O.	1,65.00		
	R.	-62.52	1,02.48	-0.11
53)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	88 Skill development training and tool kit grant for traditional craftsman among OBCs			
	O.	3,10.00		
	R.	-62.05	2,47.95	-0.13
54)	2225 - 03 Welfare of Backward Classes			
	102 Economic Development			
	96 Pension for traditional Viswakarmas under BPL category above 60 years of age			
	O.	1,00.00		
	R.	-57.62	42.38	42.38

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
55)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	39 IEC Project (Information, Education and Communication)			
	O.	2,75.00		
	R.	-52.60	2,22.40	-0.62

Saving in the four cases mentioned above (Sl.nos.52 to 55) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

56)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	86 Assistance to voluntary organisations working for the welfare of scheduled castes (100% CSS)			
	O.	50.00		
	R.	-50.00	0.00	0.00

57)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	66 Implementation of Kerala State (Restriction in Transfer of Lands and Restoration of Alienated Lands) Act 1975			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the saving in the two cases mentioned above (Sl.nos.56 and 57) have not been intimated (July 2019).

58)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	88 Scholarship for 3 years diploma courses			
	O.	60.00		
	R.	-41.22	18.78	18.78

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
59)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	89 Scholarship for nursing diploma/ Para medical courses			
	O.	75.00		
	R.	-40.65	34.35	34.35

Saving in the two cases mentioned above (Sl.nos.58 and 59) was due to (i) less claims on scholarships and (ii) administrative reasons.

60)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	283 Housing			
	86 Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1)			
	O.	1,00.00		
	R.	-34.11	65.89	65.89

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

61)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	99 Kerala State Commission for Backward Classes			
	O.	2,13.96		
	R.	-33.96	1,80.00	1,79.99
				-0.01

Out of the saving of ₹33.96 lakh, saving of ₹22.96 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹11.00 lakh) have not been intimated (July 2019).

62)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	47 Industrial Training Centres			
	O.	1,67.67		
	R.	-30.47	1,37.20	1,33.98
				-3.22

Anticipated saving of ₹37.62 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹7.15 lakh, reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the final saving have not been intimated (July 2019).

63)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	55 Pre matric scholarships to the children of those engaged in unclean occupations			
	O.	50.00		
	R.	-32.73	17.27	-0.02

64)	2225 - 03 Welfare of Backward Classes			
	102 Economic Development			
	99 Career in Automobile Industry through public private participation			
	O.	40.00		
	R.	-24.81	15.19	

Saving in the two cases mentioned above (Sl.nos.63 to 64) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

65)	2225 - 03 Welfare of Backward Classes			
	001 Direction and Administration			
	99 Direction			
	O.	1,51.86		
	R.	-21.73	1,30.13	-1.94

Anticipated saving of ₹24.45 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹2.72 lakh mainly to meet Establishment Expenses.

Reasons for the final saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	89 House to houseless			
	O.	3,80,00.00		
	R.	56,92.88	4,36,92.88	-32.72

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was to provide fund for the scheme.

Reasons for the final saving have not been intimated (July 2019).

2)	2225 - 02 Welfare of Scheduled Tribes			
283	Housing			
89	House to houseless			
O.	1,27,00.00			
R.	10,84.86	1,37,84.86	1,37,80.98	-3.88

Augmentation of provision by ₹11,51.85 lakh through reappropriation was to provide fund for the scheme. This was partly offset by saving of ₹66.99 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

3)	2225 - 01 Welfare of Scheduled Castes			
800	Other Expenditure			
86	Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% C.S.S.)			
O.	15,00.00			
R.	4,40.63	19,40.63	19,38.22	-2.41

Augmentation of provision through reappropriation was to provide fund for the scheme.

Reasons for the final saving have not been intimated (July 2019).

4)	2225 - 80 General			
195	Assistance to Co-operatives			
99	Kerala State Federation of SCs/STs Development Co-operative Limited (100% CSS)			
O.	0.01			
R.	3,93.51	3,93.52	3,93.52	

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	96 Extension of Multi Sectoral Development Programme (MSDP) (75% CSS)			
R.	2,18.73	2,18.73	2,18.72	-0.01

Funds were provided through reappropriation to clear final bill of the work in connection with the construction of Taluk Hospital Sultan Bathery.

6)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	49 Running of Ashramam School/ Model Residential School			
O.	60,00.00			
R.	-1,00.71	58,99.29	61,95.39	+2,96.10

Reasons for the final excess have not been intimated (July 2019).

Reasons for the anticipated saving of ₹8,65.05 lakh have not been intimated (July 2019). This was partly offset by excess of ₹7,64.34 lakh, reasons for which have not been intimated (July 2019).

7)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	94 Tribal Hostels			
O.	27,18.12			
R.	1,96.85	29,14.97	28,93.52	-21.45

Out of the anticipated excess of ₹4,04.87 lakh, excess of ₹60.86 lakh was to meet expenditure in connection with Pre-Matric hostels under Scheduled Tribes Development. This was partly offset by saving of ₹2,08.02 lakh mainly due to non-filling up of vacant posts.

Reasons for the balance anticipated excess (₹3,44.01 lakh) and final saving have not been intimated (July 2019).

8)	2225 - 04 <i>Welfare of Minorities</i>			
	001 Direction and Administration			
	99 Direction			
O.	10,96.24			
R.	1,30.36	12,26.60	12,29.69	+3.09

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated excess of ₹2,56.25 lakh was mainly (i) to disburse wages and (ii) to meet Office Expenses. This was partly offset by saving of ₹1,25.89 lakh, reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

9)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	97 Post matric Scholarships (C S S 100% Central Assistance)			
R.	94.91	94.91	94.58	-0.33

Reasons for the excess have not been intimated (July 2019).

10)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani			
O.	5,85.16			
R.	35.01	6,20.17	6,55.88	+35.71

Reasons for the anticipated excess of ₹1,78.80 lakh have not been intimated (July 2019). This was partly offset by saving of ₹1,43.79 lakh mainly due to (i) non-filling up of vacant posts (ii) non-fixation of rent and (iii) less expenditure on Establishment Expenses.

Reasons for the final excess have not been intimated (July 2019).

11)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	88 Hamlet Development Scheme			
R.	70.60	70.60	70.59	-0.01

Funds were provided through reappropriation to compensate the amount resumed from Special TSB account.

12)	2225 - 80 General			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
O.	1,69.96			
R.	67.06	2,37.02	2,37.02	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision by ₹96.00 lakh through reappropriation was to meet salary expenses. This was partly offset by saving of ₹28.94 lakh, the reasons for which have not been intimated (July 2019).

- 13) 2225 - 03 *Welfare of Backward Classes*
102 Economic Development
97 Justice Hariharan Nair Commission

O.	1.17		
R.	63.03	64.20	64.20

Augmentation of provision through reappropriation was mainly to meet expenditure on salary.

- 14) 2225 - 02 *Welfare of Scheduled Tribes*
282 Health
92 Assistance for Sick cell anaemia patients

O.	1,92.00		
R.	38.88	2,30.88	2,30.88

Augmentation of provision through reappropriation was to provide financial assistance under the scheme.

- 15) 2225 - 04 *Welfare of Minorities*
102 Economic Development
92 Implementation of schemes recommended as per Justice Sachar Committee Report

O.	1,92.00		
R.	30.93	2,22.93	2,22.93

Augmentation of provision through reappropriation was for the disbursement of honorarium in the coaching centres and sub centres and also for the disbursement of Urdu scholarships.

Capital:

Voted-

(v) In view of the saving of ₹1,25,73.03 lakh, supplementary grant of ₹2,17.50 lakh obtained in February 2019 could have been limited to token provision wherever necessary.

(vi) Though the available saving was only ₹1,25,73.03 lakh, ₹1,26,36.68 lakh was surrendered in March 2019.

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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(vii) Saving occurred mainly under:-

1)	4225 - 01 Welfare of Scheduled Castes			
190	Investment in Public Sector and other Undertakings			
99	Share capital contribution to Kerala State Development Corporation for SCs/STs (51% State Share)			
O.	58,82.00			
R.	-28,82.00	30,00.00	30,00.00	
2)	4225 - 01 Welfare of Scheduled Castes			
277	Education			
88	Purchase of land for the construction of building for new MRS and hostels			
O.	25,00.00			
R.	-25,00.00	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2019).

3)	4225 - 04 Welfare of Minorities			
102	Economic Development			
99	Multisectoral development programme in minority concentrated block (60% CSS)			
O.	25,00.00			
R.	-25,00.00	0.00	0.00	

Withdrawal of entire provision by resumption was due to non implementation of the schemes owing to non-release of Central Share.

4)	4225 - 01 Welfare of Scheduled Castes			
277	Education			
89	Construction of Medical College, Palakkad			
O.	75,00.00			
R.	-23,13.24	51,86.76	51,86.76	

Out of the saving of ₹23,13.24 lakh, saving of ₹9,57.66 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the balance saving (₹13,55.58 lakh) have not been intimated (July 2019).				
5)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	51 Construction of Ashramam schools and Model Residential Schools (50% CSS)			
	O. 20,00.00			
	R. -14,20.54	5,79.46	5,79.47	+0.01
6)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	85 Working Women's Hostel for Scheduled Caste			
	O. 10,00.00			
	R. -8,67.53	1,32.47	1,32.47	
7)	4225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	96 Construction of post-metric hostels for OBC Boys and Girls (60% CSS)			
	O. 8,00.00			
	R. -8,00.00	0.00	0.00	
8)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	96 Construction of Boys hostel (50% CSS)			
	O. 9,00.00			
	R. -3,30.98	5,69.02	5,69.02	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
277	Education			
91	Construction of Girls' Hostels (Post-Matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)			
O.	4,00.00			
R.	-2,81.20	1,18.80	1,18.80	
10)	6225 - 80 <i>General</i>			
800	Other Loans			
99	The upliftment of Safai Karmacharis, Scavengers and their dependants - credit facilities			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
11)	4225 - 04 <i>Welfare of Minorities</i>			
277	Education			
98	Construction of building for Government Higher Secondary School, Eranjimangad, Chaliyar under Pradhan Manthri Jan Vikas Karyakram (60% CSS)			
S.	2,07.50			
R.	-2,07.50	0.00	0.00	
12)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
277	Education			
43	Improving facilities and renovation of Pre-Metric and Post-Metric hostels			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

Reasons for the anticipated saving in the eight cases mentioned above (Sl.nos.5 to 12) have not been intimated (July 2019).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 4225 - 04	<i>Welfare of Minorities</i>			
277	Education			
86	Establishment of minority research institute under the University of Calicut			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.				
14) 4225 - 03	<i>Welfare of Backward Classes</i>			
190	Investments in Public Sector and other Undertakings			
99	Kerala State Development Corporation for Christian converts from SC and other recommended communities Limited			
O.	7,00.00			
R.	-1,40.00	5,60.00	5,60.00	
15) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
92	Multi purpose hostel for Scheduled Tribes			
O.	5,00.00			
R.	-2,02.45	2,97.55	3,61.23	+63.68
16) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
45	Construction of Model Residential Schools (Under Article 275 (1) 100% CSS)			
O.	3,00.00			
R.	-97.62	2,02.38	2,02.39	+0.01

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17) 4225 - 80	<i>General</i>			
195	Assistance to Co-operatives			
99	Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited			
O.	1,65.00			
R.	-65.00	1,00.00	1,00.00	

Reasons for the anticipated saving in the four cases mentioned above (Sl.nos.14 to 17) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.15 have not been intimated (July 2019).

18) 4225 - 01	<i>Welfare of Scheduled Castes</i>			
277	Education			
98	Boys hostel for Scheduled Caste (50% CSS)			
O.	2,50.00			
R.	-60.74	1,89.26	1,89.26	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

19) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
190	Investment in Public Sector and other Undertakings			
99	Share capital contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)			
O.	50.98			
R.	-50.98	0.00	0.00	

Reasons for the saving have not been intimated (July 2019).

(viii) Saving mentioned above was partly offset by excess, mainly under:-

1) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
98	Infrastructure Development for Non PVTGs under NABARD RIDF			
R.	12,81.47	12,81.47	12,81.46	-0.01

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Funds were provided through reappropriation for making payment towards NABARD assisted RIDF projects.

2)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	99 Infrastructure Development for PVTGs under NABARD RIDF			
R.	9,87.39	9,87.39	9,87.39	

Funds were provided through reappropriation to clear pending bills of the NABARD assisted projects under the scheme.

3)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	89 Works and Buildings			
O.	5,00.00			
R.	3,34.52	8,34.52	8,34.51	-0.01

Augmentation of provision through reappropriation was to provide fund for (i) clearing the pending bills of contractors during the year (₹2,75.55 lakh) (ii) Establishment share debit (₹55.11 lakh) and (iii) Tools and plants share debit charges (₹3.86 lakh).

4)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	91 Land and Building for Training Centres			
R.	1,42.35	1,42.35	1,42.35	

Funds were provided through reappropriation to provide fund for (i) clearing the pending bills of contractors during the year (₹1,08.18 lakh) and construction of building and compound wall to ITC, Pathayikara (₹9.08 lakh) (ii) Establishment share debit (₹23.45 lakh) and (iii) Tools and plants share debit charges (₹1.64 lakh).

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL (ALL VOTED) CALAMITIES

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in thousands of rupees)</i>		

MAJOR HEAD-

2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Revenue:

Original	4,43,99,98			
Supplementary	44,49,89,77	48,93,89,75	44,52,92,36	-4,40,97,39
Amount surrendered during the year (March 2019)				4,38,32,58

Notes and Comments

(i) In view of the saving of ₹4,40,97.39 lakh, the supplementary grant of ₹38,49,89.77 lakh obtained in February 2019 proved excessive.

(ii) As against the available saving of ₹4,40,97.39 lakh, ₹4,38,32.58 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2245 - 02 Floods, Cyclones etc.			
122	Repairs and Restoration of damaged irrigation and flood control works			
99	Repairs and Restoration of damaged irrigation and flood control works			
O.	33.45			
S.	4,52,10.55			
R.	-4,51,79.61	64.39	64.39	

Reasons for the anticipated saving have not been intimated (July 2019).

2)	2245 - 02 Floods, Cyclones etc.			
101	Gratuitous Relief			
94	Other Items			
O.	13,38.44			
S.	3,53,23.56			
R.	-1,55,24.50	2,11,37.50	2,10,14.42	-1,23.08

Grant No.	XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	(ALL VOTED)
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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated saving (₹1,57,34.50 lakh) have not been intimated (July 2019). This was partly offset by excess of ₹2,10.00 lakh, for meeting the expenditure in connection with the flood relief activities.

Reasons for the final saving have not been intimated (July 2019).

3)	2245 - 02 Floods, Cyclones etc.			
101	Gratuitous Relief			
98	Food and Clothing			
O.	9,41.11			
S.	3,05,92.89			
R.	-39,24.79	2,76,09.21	2,75,58.54	-50.67

Anticipated saving of ₹49,64.79 lakh was partly offset by excess of ₹10,40.00 lakh to meet the expenditure in connection with the flood relief activities.

Reasons for the anticipated and final saving have not been intimated (July 2019).

4)	2245 - 01 Drought			
102	Drinking Water Supply			
99	Water Supply			
O.	39,73.55			
R.	-33,87.71	5,85.84	5,85.83	-0.01

Reasons for saving have not been intimated (July 2019).

5)	2245 - 02 Floods, Cyclones etc.			
106	Repairs and restoration of damaged roads and bridges			
99	Repairs and restoration of damaged roads and bridges			
O.	94,11.05			
S.	50,49.95			
R.	-14,36.57	1,30,24.43	1,30,27.35	+2.92

Anticipated saving of ₹21,57.00 lakh was partly offset by excess of ₹7,20.43 lakh to utilise the second instalment of Central Assistance release in connection with the flood relief activities.

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2245 - 01 Drought			
101	Gratuitous Relief			
99	Supply of Seeds, Fertilisers and Agricultural Implements			
O.	18,82.22			
S.	0.78			
R.	-4,80.33	14,02.67	14,02.66	-0.01
7)	2245 - 02 Floods, Cyclones etc.			
110	Assistance for repairs and restoration of damaged Water Supply, Drainage and Sewerage Works			
99	Assistance for repairs and restoration of damaged Water Supply, Drainage and Sewerage Works			
O.	39.74			
S.	7,74.26			
R.	-2,27.65	5,86.35	5,86.35	
Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2019).				
8)	2245 - 80 General			
800	Other Expenditure			
80	Other Miscellaneous Relief Expenditure			
O.	5,00.00			
S.	59.00			
R.	-1,41.69	4,17.31	4,03.53	-13.78
Anticipated saving of ₹3,41.69 lakh was partly offset by excess of ₹2,00.00 lakh to meet the expenditure in connection with the flood relief activities.				
Reasons for the anticipated and final saving have not been intimated (July 2019).				
9)	2245 - 02 Floods, Cyclones etc.			
112	Evacuation of Population			
99	Evacuation of Population			
O.	80.51			
S.	6,50.49			
R.	-1,37.00	5,94.00	5,86.51	-7.49

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹3,77.00 lakh was partly offset by excess of ₹2,40.00 lakh to meet the expenditure in connection with the flood relief activities.

Reasons for the anticipated and final saving have not been intimated (July 2019).

10)	2245 - 02 Floods, Cyclones etc.			
	800 Other Expenditure			
	96 Exgratia payment for injured persons			
	O.	1,33.84		
	R.	-1,22.89	10.95	8.64
				-2.31
11)	2245 - 01 Drought			
	105 Veterinary Care			
	99 Veterinary Care			
	O.	1,04.85		
	R.	-1,04.85	0.00	0.00
12)	2245 - 02 Floods, Cyclones etc.			
	107 Repairs and restoration of damaged Government office buildings			
	99 Repairs and restoration of damaged Government office buildings			
	O.	66.93		
	R.	-56.93	10.00	10.00
13)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	96 Supply of Medicine			
	O.	66.92		
	S.	33.08		
	R.	-45.81	54.19	53.33
				-0.86

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2245 - 01 Drought			
101	Gratuitous Relief			
98	Food and Clothing			
O.	39.74			
R.	-39.74	0.00	0.00	

Reasons for the anticipated saving in the five cases mentioned above (Sl.nos.10 to 14) and final saving at Sl no.10 have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2245 - 02 Floods, Cyclones etc.				
113	Assistance for repairs/reconstruction of houses				
99	Assistance for repairs/reconstruction of houses				
O.	13,38.46				
S.	2,80,08.54				
R.	1,97,27.44	4,90,74.44	4,90,06.86	-67.58	
2)	2245 - 02 Floods, Cyclones etc.				
115	Assistance to farmers to clear Sand/Silt/Salinity from Lands				
99	Assistance to farmers to clear Sand/Silt/Salinity from Lands				
O.	10.48				
S.	8,06.52				
R.	43,80.54	51,97.54	51,97.17	-0.37	
3)	2245 - 02 Floods, Cyclones etc.				
114	Assistance to farmers for purchase of Agricultural Inputs				
99	Assistance to farmers for purchase of Agricultural Inputs				
O.	1,04.57				
R.	12,38.10	13,42.67	13,42.27	-0.40	

Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.1 to 3) was mainly for utilising the Central Assistance release in connection with flood relief activities.

Reasons for the final saving at Sl no.1 have not been intimated (July 2019).

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2245 - 02 <i>Floods, Cyclones etc.</i>			
111	Ex-gratia payments to bereaved families			
99	Ex-gratia payments to bereaved families			
O.	2,71.88			
S.	9,44.12			
R.	7,28.50	19,44.50	19,44.30	-0.20

Augmentation of provision through reappropriation was for meeting the expenditure in connection with the flood relief activities and also for the payment of ex-gratia to the bereaved families.

5)	2245 - 02 <i>Floods, Cyclones etc.</i>			
105	Veterinary Care			
99	Veterinary Care			
O.	32.42			
S.	22,75.58			
R.	3,26.31	26,34.31	26,34.31	

Augmentation of provision through reappropriation was for meeting the expenditure in connection with the flood relief activities.

6)	2245 - 80 <i>General</i>			
102	Management of Natural Disaster Contingency Plans in Disaster Prone Areas			
97	Capacity Building Disaster Management - Grant under XIII Finance Commission Recommendations			
R.	2,21.85	2,21.85	2,21.85	

Augmentation of provision through reappropriation was for continuing the implementation of the project 'Setting up of Information Technology, Communication Systems and Infrastructure for State Emergency Operations Centre (SEOC)'.

7)	2245 - 02 <i>Floods, Cyclones etc.</i>			
102	Drinking Water Supply			
99	Drinking Water Supply			
O.	39.74			
S.	17.26			
R.	1,98.03	2,55.03	2,55.03	

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for utilising the Central Assistance release in connection with the flood relief activities.

8) 2245 - 80 *General*

102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas

95 National Cyclone Risk Mitigation Project

O. 10,00.00

R. 1,65.40 11,65.40 11,65.40

Augmentation of provision through reappropriation (₹9,05.40 lakh) was for utilising the Central Assistance received for Component A (Early Warning and Dissemination System) and Component C (Technical Assistance for Multi Hazard Management) under the Scheme 'National Cyclone Risk Mitigation Project'. This was partly offset by saving of ₹7,40.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

9) 2245 - 80 *General*

102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas

94 Training of Community Volunteers in Disaster Response in selected 30 most flood prone districts of India (Aapda Mitra) in Kottayam District (Plan - 100% CSS)

R. 22.70 22.70 22.70

Augmentation of provision through reappropriation was for utilising the Central Assistance for the Scheme 'Aapda Mitra' for training of community volunteers in disaster response in selected most flood prone districts.

(v) State Disaster Response Fund

The State Disaster Response Fund (SDRF), constituted under Section 48(1) (a) of the Disaster Management Act 2005, came into force with effect from 1 April 2010, replacing the Calamity Relief Fund which was in operation till the end of the financial year 2009-10. As per the guidelines on Constitution and Administration of SDRF based on the recommendation of the XIV Finance Commission all natural calamities such as cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack, frost & cold wave qualify for relief under this Scheme. The State Government can use up

Grant No.	XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	(ALL VOTED)
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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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to 10 per cent of the funds available under the SDRF for natural disasters that they consider to be 'disasters' within the local context in the State and which are not included in the notified list of disasters of the Ministry of Home Affairs also qualify for relief under this scheme. The size of the Fund for Kerala State for the year 2018-19 fixed by XIV Finance Commission is ₹2,14,00.00 lakh, ninety per cent of which is contributed by the Central Government in the form of grant and balance ten per cent is contributed by the State Government.

The total contribution is transferred to the Fund under the head of account '8121 General and other Reserve Funds - 122 State Disaster Response Fund' under the sub sector 'Reserve Funds bearing interest', after making provision for the purpose in this Grant under the head of account '2245-Relief on account of Natural Calamities 05- State Disaster Response Fund 101- Transfer to Reserve Fund and Deposit accounts - State Disaster Response Fund'. Expenditure on calamity relief is initially debited against the provision in this Grant and the amount debitable to the Fund is transferred to SDRF before the close of the accounts of the year. At the beginning of the year there was ₹ 2,87,08.13 lakh as opening balance in the Fund. During the year ₹2,14,00.00 lakh consisting of Government of India share of ₹1,92,60.00 lakh, State Government share of ₹21,40.00 lakh was credited to SDRF. An amount of ₹29,04,85.00 lakh received from National Disaster Response Fund (NDRF) during the year 2018-19 was also credited to the Fund. As per the guidelines issued by the Government of India, the balance lying in the fund are required to be invested by the State Executive Committee (SEC) constituted for the management of the fund and this was not done. However, the interest payable on uninvested balances of earlier years (i.e, for each year from 2010-11 to 2014-15) amounts to ₹19,17.00 lakh, provided by the State Government, was also credited to the Fund during the year. Expenditure of ₹13,11,12.20 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2019 was ₹21,13,97.93 lakh.

Grant No. XXVII**CO-OPERATION**

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-**2425 CO-OPERATION****4425 CAPITAL OUTLAY ON CO-OPERATION****6425 LOANS FOR CO-OPERATION****Revenue:****Voted-**

Original	4,41,94,18			
Supplementary	27,58	4,42,21,76	3,35,41,04	-1,06,80,72
Amount surrendered during the year (March 2019)				1,03,86,52

Capital:**Voted-**

Original	1,31,39,10			
Supplementary	4,24,95,00	5,56,34,10	4,78,43,09	-77,91,01
Amount surrendered during the year (March 2019)				75,60,74

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments**Revenue:**

(i) As against the available saving of ₹1,06,80.72 lakh, ₹1,03,86.52 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2425 -			
108	Assistance to other Co-operatives			
80	Subsidy to Co-operatives for Conducting Festival Markets			
O.	1,00,00.00			
R.	-32,33.68	67,66.32	67,66.32	

Reasons for the anticipated saving have not been intimated (July 2019).

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2425 -			
107	Assistance to Credit Co-operatives			
66	Modernisation of Credit Co-operatives - introduction of new technology in Co-operative sector			
O.	25,00.00			
R.	-25,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

3)	2425 -			
107	Assistance to Credit Co-operatives			
80	Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS			
O.	12,00.00			
R.	-10,45.69	1,54.31	1,54.31	

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

4)	2425 -			
107	Assistance to Credit Co-operatives			
93	Agricultural Production Cost Relief Scheme			
O.	10,00.00			
R.	-6,38.89	3,61.11	3,61.11	

5)	2425 -			
107	Assistance to Credit Co-operatives			
72	Stimulus interest subsidy on prompt repayment of agricultural loans taken from Co-operative institutions			
O.	10,00.00			
R.	-5,17.81	4,82.19	4,82.19	

Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2019).

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2425 -			
	101 Audit of Co-operatives			
	99 General			
	O.	1,20,98.59		
	R.	-2,99.86	1,17,98.73	1,16,36.32
				-1,62.41

Anticipated saving of ₹4,42.76 lakh was partly offset by excess of ₹1,42.90 lakh, out of which ₹30.28 lakh was to meet expenditure towards medical reimbursement claims and adjustment of advance.

Reasons for the anticipated saving, balance anticipated excess (₹1,12.62 lakh) and final saving have not been intimated (July 2019).

7)	2425 -			
	108 Assistance to other Co-operatives			
	32 Assistance to Co-operative Entrepreneurship- Employment Generation Scheme			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2019).

8)	2425 -			
	108 Assistance to other Co-operatives			
	47 Grant to Co-operative Academy for Professional Education			
	O.	14,23.65		
	R.	-2,75.00	11,48.65	11,48.65

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

9)	2425 -			
	101 Audit of Co-operatives			
	98 Administrative Reforms in Co-operative Department			
	O.	4,17.81		
	R.	-2,27.41	1,90.40	1,87.43
				-2.97

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2425 -			
	001 Direction and Administration			
	99 Office of the Registrar of Co-operative Societies			
	O. 13,18.82			
	S. 21.00			
	R. -1,77.77	11,62.05	11,49.75	-12.30

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2019).

11)	2425 -			
	108 Assistance to other Co-operatives			
	37 Farmers service centre			
	O. 2,97.00			
	R. -1,80.45	1,16.55	1,16.55	

12)	2425 -			
	108 Assistance to other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	O. 5,00.00			
	R. -1,76.30	3,23.70	3,23.69	-0.01

13)	2425 -			
	108 Assistance to other Co-operatives			
	49 Assistance to Consumer Co-operatives and Neethi Stores			
	O. 1,66.60			
	R. -1,43.81	22.79	22.79	

Anticipated saving in the three cases mentioned above (Sl.nos.11 to 13) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

14)	2425 -			
	003 Training			
	98 Co-operative Training, Research etc.			
	O. 5,38.74			
	R. -1,27.17	4,11.57	4,07.35	-4.22

Reasons for the saving have not been intimated (July 2019).

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2425 -			
107	Assistance to Credit Co-operatives			
94	Implementation of Integrated Co-operative Development Project financed by NCDC (State Share)			
O.	2,00.00			
R.	-1,30.26	69.74	69.73	-0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During the previous years 2014-15 to 2017-18 also, 89, 72, 74 and 81 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head indicates the necessity of making budget provision on a more realistic basis.

16)	2425 -			
108	Assistance to other Co-operatives			
31	Assistance to Vanitha Co-operatives and Vanithafed			
O.	1,50.00			
R.	-1,17.50	32.50	32.50	
17)	2425 -			
108	Assistance to other Co-operatives			
42	Assistance for development of SC/ST Co-operatives			
O.	11,85.00			
R.	-1,14.72	10,70.28	10,67.92	-2.36

Anticipated saving in the two cases mentioned above (Sl.nos.16 and 17) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.17 have not been intimated (July 2019).

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2425 -			
	001 Direction and Administration			
	98 District Administration			
	O.	82,89.81		
	S.	0.01		
	R.	0.27	82,90.09	81,78.52
				-1,11.57

Anticipated excess of ₹2,85.09 lakh was partly offset by saving of ₹2,84.82 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess (₹2,85.09 lakh) and final saving have not been intimated (July 2019).

19)	2425 -			
	001 Direction and Administration			
	89 Vigilance Wing			
	O.	2,39.25		
	R.	-74.10	1,65.15	1,63.76
				-1.39
20)	2425 -			
	108 Assistance to other Co-operatives			
	76 Integrated Development of Primary Agricultural Credit Societies (NCDC 100%)			
	O.	1,35.00		
	R.	-23.58	1,11.42	1,11.08
				-0.34

Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2019).

Capital:

Voted-

(iii) In view of the saving of ₹77,91.01 lakh, the supplementary grant of ₹3,07,95.00 lakh obtained in February 2019 proved excessive.

(iv) As against the available saving of ₹77,91.01 lakh, ₹75,60.74 lakh only was surrendered in March 2019.

(v) Saving occurred mainly under:-

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 6425 -				
108	Loans to other Co-operatives			
10	Loans to Co-operatives under NABARD's RIDF			
O.	32,00.00			
R.	-24,10.62	7,89.38	7,89.38	
2) 6425 -				
108	Loans to other Co-operatives			
19	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
O.	16,34.00			
S.	25,00.00			
R.	-13,04.20	28,29.80	28,29.79	-0.01
3) 6425 -				
108	Loans to other Co-operatives			
74	Integrated Co-operative Development Project - NCDC Assistance			
O.	15,81.00			
R.	-12,14.67	3,66.33	3,66.33	
4) 4425 -				
108	Investments in other Co-operatives			
42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
O.	11,76.00			
S.	75,00.00			
R.	-6,15.61	80,60.39	78,46.48	-2,13.91

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	6425 -			
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
O.	9,00.00			
R.	-6,81.16	2,18.84	2,18.84	
6)	4425 -			
108	Investments in other Co-operatives			
71	Integrated Development of Primary Agricultural Credit Societies (100% NCDC)			
O.	13,64.00			
R.	-5,57.94	8,06.06	8,06.05	-0.01
7)	4425 -			
107	Investments in Credit Co-operatives			
89	Investment/Contribution to PACS			
O.	9,00.00			
S.	17,00.00			
R.	-1,18.45	24,81.55	24,77.48	-4.07
8)	4425 -			
108	Investments in other Co-operatives			
26	Assistance to Vanitha Co-operatives and Vanithafed			
O.	1,50.00			
R.	-1,19.25	30.75	30.75	
9)	4425 -			
108	Investments in other Co-operatives			
34	Share capital contribution for development of SC/ST co-operatives			
O.	3,15.00			
R.	-1,10.77	2,04.23	2,04.23	

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Anticipated saving in the nine cases mentioned above (Sl.nos.1to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
Reasons for the final saving at Sl.nos.4 and 7 above have not been intimated (July 2019).				
10) 4425 -				
108	Investments in other Co-operatives			
29	Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
11) 4425 -				
108	Investments in other Co-operatives			
32	Farmers service centre			
O.	1,53.00			
R.	-94.55	58.45	55.12	-3.33
12) 4425 -				
108	Investments in other Co-operatives			
45	Assistance to Consumer Co-operatives and Neethi Stores			
O.	1,12.20			
R.	-74.90	37.30	36.67	-0.63
Anticipated saving in the two cases mentioned above (Sl.nos.11 and 12) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
Reasons for the final saving at Sl.no.11 above have not been intimated (July 2019).				
13) 4425 -				
108	Investments in other Co-operatives			
89	Apex Processing Societies Investments-Consumer Co-operatives			
O.	56.25			
R.	-56.25	0.00	0.00	

Grant No. XXVII CO-OPERATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2019).				
From 2016-17 onwards, the entire provision under this head remained unutilised.				
14) 6425 -				
108	Loans to other Co-operatives			
22	Assistance to Consumer Co-operatives and Neethi Stores			
O.	61.20			
R.	-51.40	9.80	9.80	
15) 4425 -				
108	Investments in other Co-operatives			
37	Investment in model Co-operatives			
O.	2,40.00			
R.	-30.00	2,10.00	2,08.00	-2.00

Anticipated saving in the two cases mentioned above (Sl.nos.14 and 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.15 above have not been intimated (July 2019).

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-**3454 CENSUS SURVEYS AND STATISTICS****3475 OTHER GENERAL ECONOMIC SERVICES****5465 INVESTMENTS IN GENERAL FINANCIAL
AND TRADING INSTITUTIONS****5475 CAPITAL OUTLAY ON OTHER GENERAL
ECONOMIC SERVICES****Revenue:**

Voted-

Original	1,91,37,47			
Supplementary	1,00,00,03	2,91,37,50	1,87,24,52	-1,04,12,98
Amount surrendered during the year (March 2019)				1,06,63,61

Capital:

Voted-

Original	16,75,48,59			
Supplementary	16,00,68,03	32,76,16,62	16,12,20,60	-16,63,96,02
Amount surrendered during the year (March 2019)				16,63,96,08

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments**Revenue:**

(i) Though the available saving was only ₹1,04,12.98 lakh, ₹1,06,63.61 lakh was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3475 -			
	800 Other Expenditure			
	96 Technical Assistance Fund			
	O. 0.01			
	S. 1,00,00.00			
	R. -84,10.89	15,89.12	15,89.12	

Withdrawal of 84 per cent of the provision by resumption/reappropriation was due to non-release of Centage charges to KIIFB in full.

2)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)			
	O. 54,90.00			
	R. -11,77.33	43,12.67	43,18.70	+6.03

Anticipated saving was due to limiting the overall expenditure on the basis of fund released for the Scheme by Government of India.

Reasons for the final excess have not been intimated (July 2019).

3)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	99 Bureau of Economics and Statistics			
	O. 39,19.13			
	R. -2,85.70	36,33.43	36,06.91	-26.52

Out of the anticipated saving of ₹3,12.25 lakh, saving of ₹2,94.95 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹26.55 lakh mainly to meet the expenditure towards honorarium to Part Time Enumerators and wages.

Reasons for the balance anticipated saving (₹17.30 lakh) and final saving have not been intimated (July 2019).

4)	3475 -			
	201 Land Ceilings			
	99 Land Board and Land Tribunals under the Kerala Land Reforms Act 1963			
	O. 41,37.27			
	R. -4,40.42	36,96.85	39,83.28	+2,86.43

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹5,28.32 lakh was partly offset by excess of ₹87.90 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess, withdrawal of ₹5,28.32 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

5)	3475 -			
	106	Regulation of Weights and Measures		
	99	Regulation of Weights and Measures - Adoption of Metric System		
	O.	30,29.50		
	S.	0.01		
	R.	-1,15.76	29,13.75	28,99.21
				-14.54

Anticipated saving of ₹1,56.06 lakh was mainly due to non-filling up of vacant posts and less expenditure towards publicity bills for want of claim by media. This was partly offset by excess of ₹40.30 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

6)	3475 -			
	106	Regulation of Weights and Measures		
	98	Weights and Measures improvement in the quality and efficiency of verification		
	O.	3,62.50		
	R.	-97.85	2,64.65	2,64.64
				-0.01

Saving was due to non-completion of Tender process owing to technical reasons.

7)	3454 -	02 Surveys and Statistics		
	111	Vital Statistics		
	95	Registration of Vital Statistics		
	O.	1,63.31		
	R.	-57.35	1,05.96	1,14.09
				+8.13

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	3454 - 02 <i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
96	Survey and Studies			
O.	2,55.88			
R.	-37.75	2,18.13	2,18.13	

Saving was mainly due to reduction in allocation consequent on the plan cut ordered in the aftermath of the devastating flood and non-filling up of vacant posts.

9)	3454 - 02 <i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
97	Rationalisation of Minor Irrigation Statistics (CSS 100%)			
O.	65.99			
S.	0.01			
R.	-23.13	42.87	44.13	+1.26

Anticipated saving was due to delay in Census activities consequent to the severe flood and non-completion of formalities for the purchase of phones due to administrative reasons.

Reasons for the final excess have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	3475 -			
201	Land Ceilings			
96	Annuity to Religious Charitable and Educational Institution of a public nature under the Kerala Land Reforms Act, 1963-Contribution			
O.	1,25.00			
R.	42.03	1,67.03	1,67.01	-0.02

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2019).

2)	3454 - 02 <i>Surveys and Statistics</i>			
112	Economic Advice and Statistics			
94	India Statistical Strengthening Project (ISSP) (100% CSS)			
R.	24.79	24.79	24.77	-0.02

Augmentation of provision through reappropriation was mainly for settling the claims of recurring expenditure required for the implementation of the Scheme.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Capital:

Voted-

(iv) In view of the saving of ₹16,63,96.02 lakh, the supplementary grant of ₹16,00,68.00 lakh obtained in February 2019 proved wholly unnecessary.

(v) Saving occurred mainly under:-

1) 5475 -				
115	Financial Support for Infrastructure Development			
99	Major Infrastructural Development Projects			
O.	16,38,31.00			
R.	-16,38,31.00	0.00	0.00	

Withdrawal of the entire provision by resumption was for allotting the provision from the lumpsum to various Infrastructural Projects under the respective functional major heads as the actual expenditure is incurred by debit to the distinct head of account operational for such Schemes.

2) 5475 -				
800	Other Expenditure			
91	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	30,00.00			
R.	-19,87.40	10,12.60	10,12.60	

Reasons for the saving have not been intimated (July 2019).

3) 5475 -				
800	Other Expenditure			
84	Improvement in quality and efficiency of verification (Modernisation of Legal Metrology Office)			
O.	3,87.50			
R.	-3,87.50	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	5475 -			
	800 Other Expenditure			
	95 Buildings			
	O. 3,00.00			
	R. -1,60.06	1,39.94	1,39.92	-0.02

Saving was due to slow progress of work, the reasons for which have not been intimated (July 2019).

5)	5475 -			
	112 Statistics			
	99 Construction of buildings - Economics and Statistics Department			
	O. 30.00			
	R. -30.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

(vi) Kudikidappukars' Benefit Fund

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a Fund of not less than Rupees one hundred lakh, called the Kudikidappukars' Benefit Fund. The Fund is intended for meeting a part of the compensation payable for acquisition of land for shifting Kudikidappukars or one-half of the purchase price payable by them and for providing them with better facilities. The Fund is credited with grants and loans from the State Government and Government of India, donations from the public and the interest accruing on investments made out of the Fund.

The contributions made by the State Government are booked under this Grant. Expenditure to be met out of the Fund is also initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year. No expenditure has been met out of the Fund during the year. The balance in the account of the Fund on 31 March 2019 was ₹3,72.28 lakh against which ₹1,00.00 lakh has been invested in Treasury Fixed Deposit. No interest was credited to the Fund during the year.

(vii) Agriculturists' Rehabilitation Fund

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a Fund of not less than Rupees two hundred lakh, called the Agriculturists' Rehabilitation Fund. The Fund is intended for payment of solatium to small holders of land and loan or grant to persons eligible for assistance under the Act. The Fund is credited with grants and loans from the State Government and Government of India, donations from the public and the interest accruing on investments made out of the Fund.

The contributions made by the State Government are booked under this Grant. Expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year. Expenditure met out of the fund during the year was ₹33.84 lakh. The balance in the account of the Fund on 31 March 2019 was ₹4,72.70 lakh against which ₹2,39.00 lakh has been invested in State Savings Bank Deposits (Treasury Fixed Deposits: ₹1,50.00 lakh and Treasury Savings Bank Account: ₹89.00 lakh). No interest was credited to the Fund during the year.

Grant No. XXIX**AGRICULTURE**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
2435	OTHER AGRICULTURAL PROGRAMMES			
2551	HILL AREAS			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
4551	CAPITAL OUTLAY ON HILL AREAS			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
Revenue:				
Voted-				
Original	36,36,75,59			
Supplementary	2,71,13,66	39,07,89,25	30,44,46,39	-8,63,42,86
Amount surrendered during the year (March 2019)				8,08,01,52
<i>Charged-</i>				
Original	10,01			
Supplementary	0	10,01		-10,01
Amount surrendered during the year (March 2019)				10,01
Capital:				
Voted-				
Original	3,41,76,27			
Supplementary	1	3,41,76,28	1,92,84,03	-1,48,92,25
Amount surrendered during the year (March 2019)				1,48,90,14

Charged-

Original	0		
Supplementary	2	2	-2

Amount surrendered during the year Nil

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹8,63,42.86 lakh, the supplementary grant of ₹2,71,13.66 lakh obtained in February 2019 could have been limited to the token amounts wherever necessary.

(ii) As against the available saving of ₹8,63,42.86 lakh, ₹8,08,01.52 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2401 -			
	109 Extension and Farmers' Training			
	65 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	O. 4,20,82.00			
	R. -1,99,08.79	2,21,73.21	2,21,71.03	-2.18

Out of the anticipated saving of ₹1,99,08.79 lakh, saving of ₹1,74,55.68 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

The balance anticipated saving (₹24,53.11 lakh) was mainly to reallocate budget provision to the SCP for SC and TSP components of the Schemes, vide Notes (iv), 2 and 8 below.

Reasons for the final saving have not been intimated (July 2019).

2)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	80 Rubber production incentive scheme			
	O. 5,00,00.00			
	R. -1,41,00.00	3,59,00.00	3,59,00.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

3)	2551 - 60 Others			
	101 Development of Hill Areas			
	97 Kasargod Package			
	O.	95,00.00		
	R.	-92,24.72	2,75.28	-0.13

Reasons for the withdrawal of 97 per cent of the provision by resumption have not been intimated (July 2019).

During 2017-18 also, 61 per cent of the provision under this head remained unutilised.

4)	2415 - 01 Crop Husbandry			
	277 Education			
	99 Kerala Agricultural University - Grant-in-aid			
	O.	4,22,90.63		
	R.	-69,81.00	3,53,09.63	

Out of the anticipated saving of ₹69,81.00 lakh, saving of ₹67,50.00 lakh was due to non-implementation of the activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹2,31.00 lakh) have not been intimated (July 2019).

5)	2401 -			
	109 Extension and Farmers' Training			
	64 Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)			
	O.	50,00.00		
	R.	-37,96.77	12,03.23	+2.08

Out of the anticipated saving of ₹37,96.77 lakh, saving of ₹36,00.75 lakh was due to non-implementation of the activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

The balance anticipated saving (₹1,96.02 lakh) was due to reallocation of budget provision to meet the SCP (₹1,81.00 lakh) and TSP (₹15.02 lakh) components of the schemes.

Reasons for the final excess have not been intimated (July 2019).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
6)	2415 - 03 Animal husbandry			
	277 Education			
	99 Kerala Veterinary and Animal Sciences University			
	O.	1,30,97.80		
	R.	-35,00.00	95,97.80	97,28.37
				+1,30.57

Anticipated saving was due to non-implementation of the activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

7)	2401 -			
	001 Direction and Administration			
	96 Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension			
	O.	3,67,41.95		
	R.	-29,70.52	3,37,71.43	3,35,20.43
				-2,51.00

Out of the anticipated saving, ₹28,31.92 lakh was due to non-filling up of vacant posts and less claims on medical reimbursement and TA.

Reasons for the balance anticipated saving (₹1,38.60 lakh) and final saving have not been intimated (July 2019).

8)	2415 - 03 Animal husbandry			
	277 Education			
	98 Infrastructure Development of Kerala Veterinary & Animal Sciences University - RIDF XVI			
	O.	28,00.00		
		28,00.00	0.00	-28,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

During 2016-17 and 2017-18 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.

9)	2402 -			
	102 Soil Conservation			
	86 Soil and Water Conservation on Watershed Basis (RIDF)			
	O.	44,00.00		
	R.	-26,96.14	17,03.86	17,03.67
				-0.19

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

10)	2401 -			
	109	Extension and Farmers' Training		
	80	Strengthening of Agricultural Extension		
	O.	44,00.00		
	R.	-25,33.10	18,66.90	18,59.72
				-7.18

Out of the anticipated saving of ₹25,33.10 lakh, saving of ₹13,02.88 lakh was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹12,30.22 lakh) and final saving have not been intimated (July 2019).

11)	2435 - 01 Marketing and Quality Control			
	800	Other Expenditure		
	94	Value Addition		
	O.	25,31.00		
	R.	-21,58.15	3,72.85	3,72.85

12)	2401 -			
	104	Agricultural Farms		
	86	Special Support Scheme for Farm Sector		
	O.	21,80.36		
	R.	-17,13.63	4,66.73	4,66.62
				-0.11

Anticipated saving in the two cases mentioned above (Sl.nos.11 and 12) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

13)	2415 - 05 Fisheries			
	277	Education		
	99	Kerala University of Fisheries and Ocean Studies		
	O.	55,57.45		
	R.	7,61.67	63,19.12	41,32.45
				-21,86.67

Reasons for the final saving have not been intimated (July 2019).

Anticipated excess was to disburse the retirement/pensionary benefits to the retired employees.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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In view of the final saving of ₹21,86.67 lakh, augmentation of provision by ₹7,61.67 lakh through reappropriation proved injudicious, indicating improper scrutiny of budget estimates at various levels of Government.

14)	2702 - 02 Ground Water			
	005 Investigation			
	99 Ground Water Investigation and Development			
	O.	55,48.23		
	R.	-12,49.91	42,98.32	42,36.78
				-61.54

Out of the anticipated saving, ₹4,52.87 lakh was due to non-implementation of activities owing to flood and ₹50.72 lakh was to meet the establishment expenses.

Reasons for the balance anticipated saving (₹7,46.32 lakh) and final saving have not been intimated (July 2019).

15)	2702 - 01 Surface Water			
	800 Other Expenditure			
	94 Minor Irrigation Projects Maintenance			
	O.	49,04.88		
	R.	-12,88.09	36,16.79	36,16.75
				-0.04

Reasons for the saving have not been intimated (July 2019).

16)	2401 -			
	103 Seeds			
	87 Coconut Development			
	O.	50,00.00		
	R.	-11,02.92	38,97.08	38,96.04
				-1.04

Out of the anticipated saving, ₹7,88.35 lakh was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹3,14.57 lakh) and final saving have not been intimated (July 2019).

17)	2401 -			
	113 Agricultural Engineering			
	83 Agro Service Centres and Service Delivery			
	O.	23,27.00		
	R.	-10,26.39	13,00.61	12,91.57
				-9.04

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	O. 80,00.00			
	R. -9,84.95	70,15.05	70,10.70	-4.35

Anticipated saving in the two cases mentioned above (Sl.nos.17 and 18) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.nos.17 and 18 have not been intimated (July 2019).

19)	2702 - 03 Maintenance			
	101 Water Tanks			
	98 Other Maintenance Expenditure			
	O. 16,50.00			
	R. -8,88.16	7,61.84	7,61.81	-0.03

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

20)	2401 -			
	102 Food Grain Crops			
	79 Special Agriculture Zone			
	O. 10,00.00			
	R. -7,77.77	2,22.23	2,22.23	

21)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	85 Market intervention support for price stabilisation			
	O. 24,22.00			
	R. -7,55.42	16,66.58	16,59.60	-6.98

22)	2401 -			
	119 Horticulture and Vegetable Crops			
	79 Development of Fruits, Flowers and Medicinal Plants			
	O. 12,00.00			
	R. -6,89.15	5,10.85	5,08.88	-1.97

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2401 - 102 Food Grain Crops 90 Promotion of Group Farming for augmenting rice production (District Plan) O. 87,65.00 R. -5,58.19	82,06.81	81,97.16	-9.65
24)	2435 - 01 Marketing and Quality Control 800 Other Expenditure 99 Market Development O. 15,17.00 R. -5,26.44	9,90.56	9,90.55	-0.01
25)	2401 - 107 Plant Protection 78 Crop Health Management O. 16,48.00 R. -4,91.77	11,56.23	11,55.56	-0.67
26)	2401 - 104 Agricultural Farms 91 Augmenting production of Planting Materials through Departmental Farms O. 16,90.00 R. -4,49.01	12,40.99	12,27.93	-13.06

Anticipated saving in the seven cases mentioned above (Sl.nos.20 to 26) was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.nos.21, 22, 23 and 26 have not been intimated (July 2019).

During 2017-18 also, 99 per cent of the provision under the head at Sl.no.20 remained unutilised.

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2402 -			
	102 Soil Conservation			
	99 Soil and Water Conservation in Arable Land (District Plan)			
	O.	34,14.22		
	R.	-3,54.15	30,60.07	-7.50

Anticipated saving was mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the final saving have not been intimated (July 2019).

28)	2401 -			
	105 Manures and Fertilisers			
	86 Establishment of Modern Laboratories			
	O.	8,00.00		
	R.	-3,25.02	4,74.98	-0.09

29)	2401 -			
	800 Other Expenditure			
	27 Wayanadu Package.			
	O.	19,00.00		
	R.	-3,13.88	15,86.12	-0.01

30)	2401 -			
	105 Manures and Fertilisers			
	85 Organic Farming			
	O.	10,11.00		
	R.	-3,11.49	6,99.51	

Saving in the three cases mentioned above (Sl.nos.28 to 30) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

31)	2551 - 01 Western Ghats			
	104 Ecology and Environment			
	99 Integrated Development of Western Ghats-Eco-Preservation and Restoration of Biodiversity and Natural Resources Management			
	O.	3,08.00		
	R.	-3,08.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving, ₹2,21.80 lakh was due to non-implementation of activities, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹86.20 lakh) have not been intimated (July 2019).

32)	2401 -			
	800	Other Expenditure		
	91	Contingency Programme to meet Natural Calamities		
	O.	5,00.00		
	S.	1,20,01.00		
	R.	-2,97.89	1,22,03.11	1,21,95.28
				-7.83

33)	2402 -			
	102	Soil Conservation		
	87	Stabilisation of land slide areas		
	O.	4,65.00		
	R.	-2,82.91	1,82.09	1,82.08
				-0.01

34)	2401 -			
	108	Commercial Crops		
	59	Development of Spices		
	O.	11,00.00		
	R.	-2,47.36	8,52.64	8,47.61
				-5.03

Anticipated saving in the three cases mentioned above (Sl.nos.32 to 34) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.nos.32 and 34 have not been intimated (July 2019).

35)	2401 -			
	198	Assistance to Village Panchayaths		
	50	Block Grants for Revenue Expenditure		
	O.	13,24.00		
	R.	-2,46.82	10,77.18	10,72.49
				-4.69

Reasons for the saving have not been intimated (July 2019).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
36)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	75 Support for Innovative projects of Farmer's Collectives/Farmer Producer Organisations			
	O.	2,00.00		
	R.	-2,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was owing to administrative reasons.

37)	2401 -			
	001 Direction and Administration			
	97 Package Programme for Agricultural Demonstration and Propaganda			
	O.	7,90.32		
	R.	-1,91.18	5,99.14	5,91.63
				-7.51

Anticipated saving was mainly due to non-filling up of vacant posts and less number of medical reimbursement claims.

Reasons for the final saving have not been intimated (July 2019).

38)	2402 -			
	001 Direction and Administration			
	94 Kerala State Remote Sensing and Environment Centre (Grant-in-aid)			
	O.	5,20.98		
	R.	-1,90.97	3,30.01	3,30.00
				-0.01

Anticipated saving was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

39)	2402 -			
	102 Soil Conservation			
	85 Training Programme for Departmental Staff and other Staff			
	O.	1,95.00		
	R.	-1,41.82	53.18	53.16
				-0.02

Withdrawal of 73 per cent of the provision by resumption was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, 79 per cent of the provision under this head remained unutilised.

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	2401 -			
	001 Direction and Administration			
	98 Superintendence - Regional and District Control			
	O. 14,19.11			
	R. -1,21.82	12,97.29	12,78.33	-18.96

Anticipated saving was mainly due to non-filling up of vacant posts and less number of medical reimbursement and TA claims.

Reasons for the final saving have not been intimated (July 2019).

41)	2401 -			
	800 Other Expenditure			
	28 Soil Health Management and Productivity Improvement			
	O. 28,33.00			
	R. -1,28.94	27,04.06	27,04.00	-0.06

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

42)	2402 -			
	001 Direction and Administration			
	98 Land Use Board			
	O. 4,03.66			
	R. -1,13.02	2,90.64	2,92.23	+1.59

Anticipated saving was mainly due to non-filling up of vacant posts and limiting the expenditure to the revised plan allocation ordered by Government.

Reasons for the final excess have not been intimated (July 2019).

43)	2402 -			
	101 Soil Survey and Testing			
	90 Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni			
	O. 4,80.96			
	R. -1,13.78	3,67.18	3,71.31	+4.13

Anticipated saving was mainly due to (i) non-filling up of vacant posts (₹65.45 lakh) and (ii) non-implementation of activities to the extent anticipated (₹42.56 lakh), the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹5.77 lakh) and final excess have not been intimated (July 2019).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
44)	2401 - 103 Seeds 75 Location Specific Schemes - Promotion of Cultivation O. 3,50.00 R. -1,09.51	2,40.49	2,40.48	-0.01
45)	2415 - 01 Crop Husbandry 277 Education 98 Training for Senior Officers O. 2,75.00 R. -1,02.68	1,72.32	1,72.19	-0.13
Anticipated saving in the two cases mentioned above (Sl.nos.44 and 45) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
46)	2401 - 108 Commercial Crops 96 Production of T X D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%) O. 2,03.73 R. -98.65	1,05.08	1,03.94	-1.14
Out of the anticipated saving, ₹9.51 lakh was due to non-filling up of vacant posts.				
Reasons for the balance anticipated saving (₹89.14 lakh) and final saving have not been intimated (July 2019).				
47)	2401 - 113 Agricultural Engineering 82 Hi-Tech Agriculture O. 1,00.00 R. -90.00	10.00	10.00	
48)	2401 - 109 Extension and Farmers' Training 84 Farm Information and Communication O. 5,00.00 R. -85.40	4,14.60	4,14.55	-0.05

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving in the two cases mentioned above (Sl.nos.47 and 48) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

49)	2401 -			
	107 Plant Protection			
	99 Pesticides Testing Laboratory			
	O.	5,12.65		
	R.	-77.33	4,35.32	4,31.51
				-3.81

50)	2402 -			
	101 Soil Survey and Testing			
	99 Soil Survey and Land Use Demonstration			
	O.	4,48.56		
	R.	-62.57	3,85.99	3,85.13
				-0.86

Anticipated saving in the two cases mentioned above (Sl.nos.49 and 50) was mainly due to non-filling up of vacant posts.

Reasons for the final saving at Sl.no.49 have not been intimated (July 2019).

51)	2401 -			
	112 Development of Pulses			
	96 Development of Pulses and Tubers			
	O.	2,50.00		
	R.	-63.31	1,86.69	1,86.69
52)	2401 -			
	103 Seeds			
	77 Conservation and promotion of traditional varieties of seeds			
	O.	1,00.00		
	R.	-61.64	38.36	38.35
				-0.01

Anticipated saving in the two cases mentioned above (Sl.nos.51 and 52) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
53)	2401 -			
	113 Agricultural Engineering			
	99 Development General			
	O.	3,30.35		
	R.	-54.67	2,75.68	2,72.59
				-3.09

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

54)	2415 - 01 Crop Husbandry			
	277 Education			
	86 Assistance to Kerala Agricultural University to support the training and extension needs of KFD			
	O.	50.00		
	R.	-50.00	0.00	0.00

Withdrawal of the entire provision by resumption was owing to administrative reasons.

55)	2401 -			
	001 Direction and Administration			
	95 Strengthening of Administration Machinery at the Headquarters, District and Sub District level			
	O.	2,34.14		
	R.	-46.83	1,87.31	1,84.82
				-2.49

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

56)	2702 - 80 General			
	005 Investigation			
	99 Detailed Investigation of Minor Irrigation Works and preparation of Integrated Plans			
	O.	50.00		
	R.	-47.88	2.12	2.12

Withdrawal of 96 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
57)	2402 -			
	101 Soil Survey and Testing			
	86 Additional facilities to Soil Survey Organisation			
	O.	82.50		
	R.	-46.43	36.07	-0.31

Saving was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

58)	2401 -			
	109 Extension and Farmers' Training			
	98 National Agricultural Extension Project (50% CSS)			
	O.	3,17.00		
	R.	-40.39	2,76.61	-1.55

Out of the anticipated saving, ₹27.44 lakh was due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹12.95 lakh) and final saving have not been intimated (July 2019).

59)	2401 -			
	103 Seeds			
	97 Integrated seed development			
	O.	1,80.29		
	R.	-35.85	1,44.44	-1.69

Anticipated saving of ₹49.97 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹14.12 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

60)	2401 -			
	102 Food Grain Crops			
	99 Intensive Rice Cultivation			
	O.	1,49.26		
	R.	-34.12	1,15.14	-1.57

Saving was mainly due to non-filling up of vacant posts.

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
61)	2402 -			
	102 Soil Conservation			
	78 Revival of traditional waterbodies			
	O. 50.00			
	R. -35.49	14.51	14.50	-0.01

Saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

62)	2401 -			
	104 Agricultural Farms			
	82 Punja Cultivation			
	O. 2,62.84			
	R. -28.35	2,34.49	2,30.70	-3.79

Anticipated saving of ₹31.96 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹3.61 lakh, out of which ₹1.00 lakh was for settling rent arrears and pending LTC claims.

Reasons for the balance anticipated excess (₹2.61 lakh) and final saving have not been intimated (July 2019).

63)	2402 -			
	001 Direction and Administration			
	96 Resource Survey at Panchayat level			
	O. 2,41.26			
	R. -29.87	2,11.39	2,11.00	-0.39

Saving was mainly due to limiting the expenditure to the revised plan allocation ordered by Government and non-filling up of vacant posts.

64)	2401 -			
	109 Extension and Farmers' Training			
	76 Farmers' Welfare Fund Board			
	O. 30.00			
	R. -30.00	0.00	0.00	

Withdrawal of the entire provision by resumption was owing to administrative reasons.

From 2012-13 onwards the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget estimates at various levels of Government.

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
65)	2401 -			
	103 Seeds			
	98 Seed production centre for vegetables			
	O.	1,03.53		
	R.	-29.91	73.62	73.69
				+0.07

Out of the anticipated saving of ₹33.78 lakh, saving of ₹25.53 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹3.87 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹8.25 lakh) have not been intimated (July 2019).

66)	2401 -			
	107 Plant Protection			
	83 Integrated Pest Management			
	O.	1,78.89		
	R.	-28.42	1,50.47	1,49.65
				-0.82

Anticipated saving of ₹44.44 lakh was mainly due to engagement of less number of daily waged employees and non-filling up of vacant posts. This was partly offset by excess of ₹16.02 lakh, the reasons for which have not been intimated (July 2019).

67)	2402 -			
	101 Soil Survey and Testing			
	97 Soil survey of Government Lands for Distribution to landless Agriculturists			
	O.	1,87.28		
	R.	-28.31	1,58.97	1,58.74
				-0.23

68)	2402 -			
	101 Soil Survey and Testing			
	98 Soil Survey in Command Areas and Problem Areas			
	O.	2,18.24		
	R.	-27.07	1,91.17	1,91.08
				-0.09

Saving in the two cases mentioned above (Sl.nos.67 and 68) was mainly due to non-filling up of vacant posts.

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
69)	2402 -			
	101 Soil Survey and Testing			
	83 Soil Museum			
	O. 40.00			
	R. -26.97	13.03	13.03	

Withdrawal of 67 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

70)	2402 -			
	001 Direction and Administration			
	90 Land Resource Information System			
	O. 60.50			
	R. -26.34	34.16	34.09	-0.07

Saving was due to limiting the expenditure to the revised plan allocation ordered by the Government.

71)	2435 - 01 Marketing and Quality Control			
	102 Grading and Quality Control facilities			
	99 Grading of Agricultural Commodities			
	O. 2,50.99			
	R. -23.87	2,27.12	2,25.56	-1.56

Anticipated saving was mainly due to non-filling up of vacant posts and engagement of less number of daily waged employees.

Reasons for the final saving have not been intimated (July 2019).

72)	2402 -			
	102 Soil Conservation			
	88 Protection of catchment of reservoirs of water supply schemes			
	O. 55.00			
	R. -23.73	31.27	31.26	-0.01

73)	2402 -			
	102 Soil Conservation			
	81 Application of Information Technology			
	O. 44.00			
	R. -21.82	22.18	22.17	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving in the two cases mentioned above (Sl.nos.72 and 73) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2401 -			
	110 Crop Insurance			
	82 Restructured State Crop Insurance Scheme			
	O.	14,00.00		
	R.	8,76.82	22,76.82	22,76.82

Augmentation of provision through reappropriation was to disburse compensation under Crop Insurance Scheme.

2)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	90 Umbrella Scheme on Krishi Unnathi Yojana and other CSS(SCP)			
	R.	7,81.09	7,81.09	7,81.08
				-0.01

Augmentation of provision (₹11,48.00 lakh) through reappropriation was to reallocate funds/utilise Government of India release for the implementation of SCPSC and TSP components of the Umbrella Scheme on Krishi Unnathi Yojana and other centrally sponsored schemes, *vide* Note (iii), 1 above.

This was partly offset by saving of ₹3,66.91 lakh due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3)	2401 -			
	104 Agricultural Farms			
	98 District Agricultural Farms			
	O.	14,42.91		
	R.	4,55.41	18,98.32	18,86.30
				-12.02

Anticipated excess of ₹6,86.94 lakh was partly offset by saving of ₹2,31.53 lakh mainly due to engagement of less number of daily waged employees and non-filling up of vacant posts.

Out of the anticipated excess of ₹6,86.94 lakh, excess of ₹15.52 lakh was mainly to meet wages of the Security Personnel.

Reasons for the balance anticipated excess (₹6,71.42 lakh) and final saving have not been intimated (July 2019).

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	O.	21,24.48		
	R.	3,91.66	25,16.14	24,99.46
				-16.68

Anticipated excess of ₹5,77.36 lakh was partly offset by saving of ₹1,85.70 lakh mainly due to non-filling up of vacant posts and less expenditure on wages.

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

5)	2401 -			
	115 Scheme of Small/Marginal Farmers and Agricultural Labour			
	99 Free supply of Electricity to Small and Marginal Paddy Growers			
	O.	35,00.00		
	R.	2,70.32	37,70.32	37,70.32

Augmentation of provision by ₹2,87.36 lakh through reappropriation was to clear pending claims of electricity charges. This was partly offset by saving of ₹17.04 lakh mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

6)	2415 - 05 Fisheries			
	277 Education			
	98 Infrastructure Development of KUFOS under NABARD assistance			
	R.	2,69.01	2,69.01	2,69.01

Augmentation of provision by ₹2,69.01 lakh through reappropriation was (i) for the implementation of NABARD RIDF projects (₹1,53.05 lakh) and (ii) for meeting expenditure towards infrastructure works related with Multi-species marine finfish hatchery (fish seed farm), Marine fisheries school at Puduveypu and balance works for buildings related with research and academic purposes at KUFOS campus in Panangad "under - RIDF XXI" (₹1,15.96 lakh).

7)	2401 -			
	800 Other Expenditure			
	37 Rashtriya Krishi Vikas Yojana (ACA)			
	R.	2,21.38	2,21.38	2,21.38

Augmentation of provision through reappropriation was to make up for the resumed fund parked in STSB account during 2017-18.

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2401 -			
	796 Tribal Area Sub Plan			
	91 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (TSP)			
R.	2,02.60	2,02.60	2,02.60	

Augmentation of provision through reappropriation was to re-allocate funds/utilise Government of India release for the implementation of TSP component of the Umbrella Scheme on Krishi Unnathi Yojana and other centrally sponsored schemes, vide Note (iii), 1 above.

9)	2401 -			
	115 Scheme of Small/Marginal Farmers and Agricultural Labour			
	98 Small Scale - Nominal Farmers Pension			
O.	3,60,00.00			
S.	1,15,64.04			
R.	2,03.93	4,77,67.97	4,77,46.87	-21.10

Augmentation of provision through reappropriation was to disburse Small Scale - Nominal Farmer's Pension for July 2018.

Reasons for the final saving have not been intimated (July 2019).

10)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	88 Umbrella Scheme on Krishi Unnathi Yojana and other CSS-NMAET-SMAE (60% CSS)			
R.	1,70.47	1,70.47	1,70.47	

Augmentation of provision (₹1,81.00 lakh) through reappropriation was to provide funds to implement the SCPSC component of Krishi Unnathi Yojana and other CSS.

This was partly offset by saving of ₹10.53 lakh due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

11)	2702 - 02 Ground Water			
	005 Investigation			
	96 New Schemes			
O.	55.99			
R.	92.59	1,48.58	1,78.94	+30.36

Reasons for the excess have not been intimated (July 2019).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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12)	2401 -			
	104 Agricultural Farms			
	79 National Mission for Sustainable Agriculture (NMSA) (General)			
	R.	77.01	77.01	77.01

Augmentation of provision through reappropriation was to make up for the resumed fund parked in the STSB account in March 2018.

13)	2551 - 01 Western Ghats			
	800 Other Expenditure			
	99 Western Ghats Cell			
	R.	64.50	64.50	64.45
				-0.05

Augmentation of provision by ₹83.50 lakh through reappropriation was to meet the establishment expenses. This was partly offset by saving of ₹19.00 lakh mainly due to non-filling up of vacant posts.

14)	2401 -			
	113 Agricultural Engineering			
	90 Small Farm Mechanisation			
	O.	2,90.67		
	R.	68.97	3,59.64	3,54.29
				-5.35

Anticipated excess of ₹75.40 lakh was partly offset by saving of ₹6.43 lakh mainly due to less expenditure on wages.

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

15)	2402 -			
	102 Soil Conservation			
	83 River Valley Project - Kabini (90% CSS) under Macro Management Mode			
	O.	4,82.77		
	R.	40.79	5,23.56	5,39.01
				+15.45

Reasons for the excess have not been intimated (July 2019).

16)	2401 -			
	001 Direction and Administration			
	88 Assistance to Malabar Market Committee			
	O.	50.00		
	R.	47.17	97.17	97.17

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for disbursing pension under the Scheme from September 2018 to March 2019.

17)	2401 -			
	789	Special Component Plan for Scheduled Caste		
	97	National Mission on Agricultural Extension and Technology (NMAET)		
	R.	46.95	46.95	46.94
				-0.01

Augmentation of provision (₹2,08.30 lakh) through reappropriation was to implement the SCSCP component of Submission on Agricultural Mechanisation (SMAM) under the Scheme (NMAET). This was partly offset by saving of ₹1,61.35 lakh due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

18)	2705 -			
	101	Assistance to Command Area Development Authority - Kerala		
	73	Modernisation of Field Channels and Drains		
	R.	44.75	44.75	44.75

Augmentation of provision through reappropriation was for complying with a Court Decree and for settling a claim in connection with the preparation of detailed Project Report of CADA Pilot Project.

19)	2401 -			
	104	Agricultural Farms		
	97	Starting new farms each at Malappuram, Thrissur and Idukki		
	O.	1,70.20		
	R.	43.32	2,13.52	2,14.77
				+1.25

Anticipated excess of ₹58.75 lakh was partly offset by saving of ₹15.43 lakh mainly due to non-filling up of vacant posts and less expenditure on wages.

Out of the anticipated excess of ₹58.75 lakh, excess of ₹32.58 lakh was for disbursement of wages and medical reimbursement claims.

Reasons for the balance anticipated excess (₹26.17 lakh) and final excess have not been intimated (July 2019).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	2401 -			
	103 Seeds			
	93 Production and distribution of quality Coconut seedlings and centralised seed collection in Departmental Nurseries			
	O.	3,12.00		
	R.	44.81	3,56.81	3,55.22
				-1.59

Anticipated excess of ₹1,49.14 lakh was partly offset by saving of ₹1,04.33 lakh mainly due to less expenditure on wages and non-filling up of vacant posts.

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

21)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	92 Soil Health Card Scheme (NMSA)			
	R.	33.66	33.66	33.65
				-0.01

Augmentation of provision by ₹41.20 lakh was to implement the SCSCP component of Soil Health Card Scheme under National Mission for Sustainable Agriculture (NMSA). This was partly offset by saving of ₹7.54 lakh due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

(v) In the following case, augmentation of provision through reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.

2702 -	01 Surface Water			
001	Direction and Administration			
99	Establishment			
	O.	1,10,99.80		
	R.	1,74.91	1,12,74.71	1,11,13.18
				-1,61.53

Charged-**(vi) Saving occurred under:-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2702 -	03 Maintenance			
101	Water Tanks			
98	Other Maintenance Expenditure			
O.	10.00			
R.	-10.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Capital:**Voted-****(vii) saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4702 -			
	101 Surface Water			
	68 Pradhan Manthri Krishi Sinchayee Yojana (60% CSS)			
O.	72,50.00			
R.	-72,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was owing to administrative reasons.

During 2016-17 and 2017-18 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.

2)	4702 -			
	101 Surface Water			
	93 Minor Irrigation Class I Works - NABARD Assisted Scheme			
O.	61,00.00			
R.	-25,92.45	35,07.55	35,07.10	-0.45

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4702 -			
	101 Surface Water			
	77 Minor Irrigation Projects in Cauvery Basin			
	O. 16,19.00			
	R. -16,19.00	0.00	0.00	

Non-utilisation of the entire provision was owing to administrative reasons.

During 2014-15, 2015-16, 2016-17 and 2017-18 also, 100, 100, 99 and 87 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head indicates improper budget proposals at various levels of Government.

4)	4702 -			
	101 Surface Water			
	99 Minor Irrigation Works			
	O. 17,00.00			
	R. -16,03.09	96.91	96.90	-0.01
5)	4702 -			
	101 Surface Water			
	82 Minor Irrigation Class-II			
	O. 17,00.00			
	R. -12,00.85	4,99.15	4,99.14	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2019).

6)	4702 -			
	101 Surface Water			
	63 Renovation of Tanks and Ponds - Schemes under Haritha Keralam			
	O. 13,11.00			
	R. -11,90.03	1,20.97	1,20.96	-0.01

Reasons for the non-utilisation of 91 per cent of the provision have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4702 -			
101	Surface Water			
66	Minor Irrigation Class I - Schemes under Haritha Keralam			
O.	8,00.00			
R.	-8,00.00	0.00	0.00	
8)	4702 -			
101	Surface Water			
65	Minor Irrigation Class II - Schemes under Haritha Keralam			
O.	7,00.00			
R.	-7,00.00	0.00	0.00	
Non-utilisation of the entire provision under the two heads mentioned above (Sl.nos. 7 and 8) was owing to administrative reasons.				
During 2017-18 also, the entire provision under the heads at Sl.nos.7 and 8 remained unutilised.				
9)	4702 -			
101	Surface Water			
89	Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators			
O.	8,00.00			
R.	-6,65.03	1,34.97	1,34.41	-0.56
Withdrawal of 83 per cent of the provision was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
During 2016-17 and 2017-18 also, 89 and 95 per cent respectively of the provision under this head remained unutilised, indicating improper budgetary control at various levels of Government.				
10)	4402 -			
800	Other Expenditure			
76	Infrastructure development works and Sahasrasarovar Scheme RIDF XXII			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Withdrawal of the entire provision by resumption was owing to administrative reasons.				
11) 4702 -				
101	Surface Water			
97	Lift Irrigation (District Plan)			
O.	7,00.00			
R.	-5,49.62	1,50.38	1,50.38	
12) 4401 -				
113	Agricultural Engineering			
98	Setting up of Agro Service Centres			
O.	8,40.00			
R.	-5,40.06	2,99.94	2,99.11	-0.83
Saving in the two cases mentioned above (Sl.nos.11 and 12) was mainly due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
13) 4702 -				
101	Surface Water			
71	Bhavani Basin - Check dams in Attapady			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was owing to administrative reasons.				
From 2015-16 onwards, the entire provision under this head remained unutilised, indicating improper budgetary proposals at various levels of Government.				
14) 4702 -				
101	Surface Water			
84	Priority Works under Minor Irrigation			
O.	8,00.00			
R.	-4,95.32	3,04.68	3,04.68	
15) 4435 - 01 Marketing and Quality Control				
101	Marketing Facilities			
97	RIDF Projects			
O.	10,00.00			
R.	-3,61.01	6,38.99	6,38.99	

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16) 4401 -				
104	Agricultural Farms			
98	Augmenting production of planting materials through departmental farms			
O.	6,10.00			
R.	-3,03.59	3,06.41	3,06.38	-0.03

Saving in the three cases mentioned above (Sl.nos.14 to 16) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

17) 4702 -				
101	Surface Water			
88	Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes			
O.	3,00.00			
R.	-2,83.38	16.62	16.61	-0.01

Withdrawal of 94 per cent of the provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2015-16, 2016-17 and 2017-18 also, 91, 97 and 83 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

18) 4702 -				
102	Ground Water			
97	Scheme for Ground Water Conservation and Recharge			
O.	3,50.00			
R.	-2,20.90	1,29.10	1,29.09	-0.01

Saving was due to non-implementation of activities to the extent anticipated due to floods.

19) 4402 -				
203	Land Reclamation and Development			
93	Drainage and Flood Protection works under RIDF XVIII			
O.	2,39.00			
R.	-1,77.15	61.85	61.85	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

20) 4402 -

101	Soil Survey and Testing			
96	Institute for Watershed Development and Management, Kerala - Completion of Trainee Hostel			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

21) 4402 -

203	Land Reclamation and Development			
92	Improvements to Padasekharams deepening of inner Chals of Ponnani Kole			
O.	1,40.00			
R.	-1,40.00	0.00	0.00	

Withdrawal of the entire provision by resumption was owing to administrative reasons.

The entire provision under this head remained unutilised from 2015-16, indicating improper scrutiny of budget proposals at various levels of Government.

22) 4702 -

102	Ground Water			
94	Ground Water based Drinking Water Scheme			
O.	2,25.00			
R.	-26.85	1,98.15	1,98.14	-0.01

Saving was due to non-implementation of activities to the extent anticipated due to floods.

(viii) Saving mentioned above was partly offset by excess, mainly under:-

1) 4402 -

203	Land Reclamation and Development			
90	Infrastructure Development/Modernisation under NABARD Assistance			
R.	19,49.77	19,49.77	19,49.77	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Augmentation of provision (₹19,49.77 lakh) through reappropriation was to (i) clear the pending bills of NABARD assisted works (₹12,44.43 lakh) and implementation of projects (₹2,90.53 lakh) and (ii) make up for the resumed fund parked in the TSB account of KLDC (₹4,14.81 lakh).				
2)	4402 -			
	203 Land Reclamation and Development			
	95 Development of KOLE lands in Thrissur District (NABARD assisted)			
	O. 20,00.00			
	R. 12,97.43	32,97.43	32,97.43	
Augmentation of provision of ₹12,97.43 lakh through reappropriation was to (i) make payment of NABARD assisted works and projects (₹8,68.89 lakh), (ii) make up for the resumed fund parked in the TSB account of KLDC (₹3,10.90 lakh) and (iii) meet the Centage Charges in respect of KLDC Limited (₹1,17.64 lakh).				
3)	4402 -			
	800 Other Expenditure			
	77 Drainage and Flood Protection Project - Infrastructure development works and Sahasrasarovar Scheme RIDF XXI			
	O. 4,51.00			
	R. 7,58.40	12,09.40	12,09.40	
Augmentation of provision by ₹7,58.40 lakh through reappropriation was to clear the pending bills towards expenditure of RIDF projects of NABARD assisted works implemented by KLDC.				
4)	4402 -			
	800 Other Expenditure			
	78 Sahasra Sarovar Scheme & Drainage and Flood Protection project - XX RIDF			
	O. 8,60.00			
	R. 7,10.79	15,70.79	15,70.79	
Augmentation of provision through reappropriation was to provide funds for clearing (i) pending bills of NABARD assisted works (ii) expenditure of RIDF projects of NABARD implemented by KLDC and (iii) supervision charges to KLDC.				
5)	4702 -			
	101 Surface Water			
	79 Check Dams and Regulators			
	R. 5,93.67	5,93.67	5,93.67	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Augmentation of provision through reappropriation was for clearing the pending bills of contractors.				
6)	4551 - 01 Western Ghats			
	800 Other Expenditure			
	98 Hill Area Development Agency (RIDF)			
	O. 3,00.00			
	R. 5,70.70	8,70.70	8,70.69	-0.01
Augmentation of provision through reappropriation was for clearing the pending work bills and expenditure on NABARD assisted works implemented by Hill Area Development Agency (HADA) and Western Ghat Cell.				
7)	4702 -			
	101 Surface Water			
	73 Rehabilitation of Lift Irrigation Schemes			
	O. 7,00.00			
	R. 4,24.03	11,24.03	11,24.02	-0.01
Augmentation of provision through reappropriation was to (i) clear the pending bills of contractors, (ii) provide Establishment - Share Debit and Tools and Plant Charges and (iii) for issuing Letter of Credit (LOC) for the purchase of 25 HP Lift Pumpset, Starter and Vacuum Pumpset for the work in connection with Renovation of Muiyam LI Scheme and additional Pump House at Cheppanool in Kurumathur Panchayat, Kannur District.				
8)	4402 -			
	203 Land Reclamation and Development			
	91 KLDC Project assisted under RIDF			
	O. 1,10.00			
	R. 2,19.58	3,29.58	3,29.58	
Augmentation of provision (₹2,19.58 lakh) through reappropriation was (i) to provide Centage Charges to KLDC (₹1,57.43 lakh), (ii) to clear the pending bills of NABARD assisted works (₹54.43 lakh and (iii) to make up for the resumed fund parked in the TSB account of KLDC (₹7.72 lakh).				
9)	4702 -			
	101 Surface Water			
	87 Renovation of Ponds			
	R. 1,87.43	1,87.43	1,87.43	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Augmentation of provision through reappropriation was for clearing the pending bills of contractors and to provide Establishment Share Debit and Tools and Plant Charges.				
10) 4402 -				
800	Other Expenditure			
79	Drainage and Flood Protection Project under RIDF XIX			
O.	12,00.00			
R.	1,55.55	13,55.55	13,55.55	
Augmentation of provision through reappropriation was to provide supervision charges to KLDC for the RIDF projects and to meet the expenditure towards projects under the Scheme.				
11) 4702 -				
102	Ground Water			
98	National Hydrology Project			
R.	1,09.19	1,09.19	1,09.18	-0.01
Augmentation of provision through reappropriation was to clear the pending bills of the work "Construction of District Data Processing Centre Building" at Ernakulam.				
12) 4702 -				
101	Surface Water			
80	Modernisation of Thalayar Right Bank Canal and Thalayar Left Bank Canal through Minor Irrigation Wing			
R.	85.87	85.87	85.87	
Augmentation of provision through reappropriation was to provide funds for clearing the pending bills of contractors.				
13) 4402 -				
800	Other Expenditure			
84	Purakkad Kari Land Development Project (NABARD assisted RIDF)			
R.	40.99	40.99	40.99	

Augmentation of provision through reappropriation was to provide Centage Charges to KLDC.

Grant No. XXX

FOOD

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2236 NUTRITION

2408 FOOD, STORAGE AND WAREHOUSING

3456 CIVIL SUPPLIES

4408 CAPITAL OUTLAY ON FOOD, STORAGE
AND WAREHOUSING6408 LOANS FOR FOOD, STORAGE AND
WAREHOUSING

Revenue:

Voted-

Original	17,25,41,90	19,16,41,90	14,07,28,72	-5,09,13,18
Supplementary	1,91,00,00			
Amount surrendered during the year (March 2019)				4,15,15,68

Capital:

Voted-

Original	94,21,85	98,83,77	85,16,77	-13,67,00
Supplementary	4,61,92			
Amount surrendered during the year (March 2019)				17,68,22

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹5,09,13.18 lakh, the supplementary grant of ₹30,00.00 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹5,09,13.18 lakh, ₹4,15,15.68 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Grant No. XXX FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2408 - 01 Food			
101	Procurement and Supply			
96	Paddy procurement through Kerala State Civil Supplies Corporation and Other Agencies			
O.	5,25,00.00			
R.	-2,39,52.29	2,85,47.71	2,85,47.70	-0.01
2)	2408 - 01 Food			
101	Procurement and Supply			
94	Ration Subsidy			
O.	9,54,49.00			
S.	1,35,00.00			
R.	-66,42.09	10,23,06.91	9,34,01.18	-89,05.73
3)	2408 - 01 Food			
102	Food Subsidies			
99	Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations			
O.	1,50,00.00			
S.	50,00.00			
R.	-75,00.00	1,25,00.00	1,25,00.00	
Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.1 to 3) and final saving at Sl.no.2 have not been intimated (July 2019).				
4)	2408 - 01 Food			
102	Food Subsidies			
96	Hunger Free Kerala			
O.	14,00.00			
S.	6,00.00			
R.	-17,80.00	2,20.00	2,20.00	
5)	3456 -			
001	Direction and Administration			
78	Assistance for the implementation of National Food Security Act (State Scheme)			
O.	19,28.00			
R.	-5,13.84	14,14.16	14,10.19	-3.97

Grant No. XXX FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2408 - 01 Food			
190	Assistance to Public Sector and other Undertakings			
92	Revamping of Outlets of SUPPLYCO			
O.	8,00.00			
R.	-4,00.00	4,00.00	4,00.00	
7)	2408 - 01 Food			
004	Research and Evaluation			
99	Council for Food Research and Development			
O.	6,00.00			
R.	-3,30.38	2,69.62	2,69.62	
8)	3456 -			
001	Direction and Administration			
77	Infrastructure for Civil Supplies Department			
O.	2,95.00			
R.	-2,39.18	55.82	55.81	-0.01
9)	2408 - 01 Food			
102	Food Subsidies			
97	Annapoorna Food Security Scheme for the aged destitutes (80% CSS)			
O.	2,20.00			
R.	-2,00.50	19.50	19.49	-0.01

Saving in the six cases mentioned above (Sl.nos.4 to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 96 and 98 per cent respectively of the provision under the head at Sl.no.9 remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.

10)	2408 - 01 Food			
800	Other Expenditure			
99	Formation of Consumer Protection Council			
O.	13,24.01			
R.	-1,77.29	11,46.72	11,36.34	-10.38

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹1,77.29 lakh, saving of ₹41.23 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,36.06 lakh) and final saving have not been intimated (July 2019).

11)	3456 -			
	001	Direction and Administration		
	80	State Food Commission and District Grievances Redressal Offices under National Food Security Act		
	O.	1,72.01		
	R.	-1,70.01	2.00	0.55
				-1.45

Withdrawal of almost the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

12)	2408 -	02 Storage and Warehousing		
	190	Assistance to Public Sector and Other Undertakings		
	98	Assistance to Kerala State Ware Housing Corporation for computerisation		
	O.	75.00		
	R.	-75.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the Scheme, the reasons for which have not been intimated (July 2019).

13)	3456 -			
	001	Direction and Administration		
	91	Consumer Awareness and Welfare Activities Programmes		
	O.	1,00.00		
	R.	-49.78	50.22	48.91
				-1.31

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, 79 per cent of the provision under this head remained unutilised.

Grant No. XXX FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	3456 -			
104	Kerala Consumer Welfare Fund			
99	Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
O.	50.00			
R.	-48.02	1.98	1.36	-0.62

Reasons for the withdrawal of 96 per cent of the provision by resumption have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess under:-

3456 -				
001	Direction and Administration			
82	End to End Computerisation of Targeted Public Distribution System Operations (50% CSS)			
R.	1,02.87	1,02.87	1,02.86	-0.01

Augmentation of provision through reappropriation was to provide balance of State Share for the Scheme for the year 2018-19.

(v) In the following case, augmentation of provision at the close of the financial year resulting in final saving proved injudicious, indicating improper budgetary control.

3456 -				
001	Direction and Administration			
97	District Offices			
O.	14,85.52			
R.	5,17.50	20,03.02	14,42.16	-5,60.86

Capital:

Voted-

(vi) In view of the saving of ₹13,67.00 lakh, the supplementary grant of ₹4,61.92 lakh obtained in February 2019, proved wholly unnecessary.

(vii) Though the available saving was only ₹13,67.00 lakh, ₹17,68.22 lakh was surrendered in March, 2019.

(viii) Saving occurred mainly under:-

Grant No. XXX FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4408 - 02 <i>Storage and Warehousing</i>			
101	Rural Godown Programmes			
99	Assistance for the implementation of National Food Security Act (State Scheme)			
O.	10,00.00			
R.	-5,80.00	4,20.00	4,20.00	
2)	4408 - 02 <i>Storage and Warehousing</i>			
195	Investment in Warehousing and Marketing Co-operatives			
86	Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)			
O.	3,82.00			
R.	-1,93.00	1,89.00	1,66.35	-22.65
<p>Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).</p>				
3)	4408 - 01 <i>Food</i>			
800	Other Expenditure			
97	Infrastructure for Civil Supplies Department			
O.	2,05.00			
R.	-2,05.00	0.00	0.00	
4)	4408 - 02 <i>Storage and Warehousing</i>			
101	Rural Godown Programmes			
98	Assistance to Kerala State Ware Housing Corporation for construction of Godown Cum Agri Complex			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.3 and 4) was due to non-implementation of the Schemes, the reasons for which have not been intimated (July 2019).

Grant No. XXX FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5) 6408 - 02	<i>Storage and Warehousing</i>			
195	Loans to Co-operatives			
65	Loans to Primary Co-operatives and Federations (NCDC 100%)			
O.	2,28.00			
R.	-1,92.50	35.50	35.50	

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

6) 4408 - 02	<i>Storage and Warehousing</i>			
190	Investment in Public Sector and other Undertakings			
99	Kerala State Warehousing Corporation - Investment			
O.	50.00			
R.	-50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the Scheme, the reasons for which have not been intimated (July 2019).

(ix) Saving mentioned above was partly offset by excess under:-

4408 - 01	<i>Food</i>			
101	Procurement and Supply			
99	Grain Supply Scheme			
O.	70,56.84			
R.	-3,02.39	67,54.45	71,78.55	+4,24.10

Anticipated saving of ₹3,73.89 lakh was partly offset by excess of ₹71.50 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

(x) Kerala Consumer Welfare Fund, 2007

The Kerala Consumer Welfare Fund is intended to provide financial assistance to promote and protect the welfare of the consumers and strengthen the voluntary consumer movement in the State, particularly in the rural areas. The Fund is credited with the grants from State Government and Central Government and contributions made by the organisations. The contributions made by State Government are booked under this Grant. The expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year.

On the basis of revised guidelines issued by Government of India in February 2010, State Government established the Kerala State Consumer Welfare Corpus Fund with a corpus of ₹10,00.00 lakh (75 per cent Central Share and 25 per cent State Share) for financing State level/local programmes and actions for the welfare and protection of consumers, utilising the interest generated on investment of the corpus. The Corpus of ₹10,00.00 lakh is invested in an interest bearing Treasury Fixed Deposit. During the year an amount of ₹90.00 lakh, being the interest accrued for the year 2017-18, was credited to the Fund. Expenditure met out of the Fund during the year was ₹1.36 lakh. The balance in the account of the Fund as on 31 March 2019 was ₹14,02.80 lakh.

Grant No. XXXI

ANIMAL HUSBANDRY

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL
HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Voted-

Original	7,15,93,37	7,36,08,44	6,54,15,28	-81,93,16
Supplementary	20,15,07			
Amount surrendered during the year (March 2019)				78,25,47

Capital:

Voted-

Original	33,85,00	33,85,01	17,56,80	-16,28,21
Supplementary	1			
Amount surrendered during the year (March 2019)				16,40,11

Charged-

Original	0	1		-1
Supplementary	1			
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹81,93.16 lakh, the supplementary grant of ₹20,15.06 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹81,93.16 lakh, ₹78,25.47 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2403 -			
	101 Veterinary Services and Animal Health			
	97 Strengthening and Re-organisation of Veterinary Hospitals			
	O.	1,04,02.76		
	R.	-17,55.41	86,47.35	85,85.63
				-61.72

Out of the anticipated saving of ₹19,23.20 lakh, saving of ₹14,44.17 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹1,67.79 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹4,79.03 lakh) and final saving have not been intimated (July 2019).

2)	2403 -			
	101 Veterinary Services and Animal Health			
	65 Livestock Health and Disease Control			
	O.	13,38.00		
	R.	-11,42.95	1,95.05	1,95.05

Withdrawal of 85 per cent of the provision by reappropriation/resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3)	2403 -			
	102 Cattle and Buffalo Development			
	96 Expansion of Cross Breeding facilities			
	O.	42,51.15		
	R.	-6,44.65	36,06.50	35,75.20
				-31.30

Out of the anticipated saving of ₹7,25.96 lakh, saving of ₹6,03.66 lakh was due to non-implementation of plan activities and scheme to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹81.31 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,22.30 lakh) and final saving have not been intimated (July 2019).

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2403 -			
	108 Insurance of Livestock And Poultry			
	96 National Livestock Mission			
	O. 10,00.00			
	R. -6,74.67	3,25.33	3,25.32	-0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

5)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	86 Assistance to Kerala Feeds Limited			
	O. 7,85.00			
	R. -5,86.00	1,99.00	1,99.00	

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

6)	2403 -			
	109 Extension and Training			
	96 Veterinary Extension			
	O. 13,58.28			
	R. -5,66.90	7,91.38	7,88.19	-3.19

Out of the anticipated saving of ₹6,19.74 lakh, saving of ₹6,05.88 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹52.84 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹13.86 lakh) and final saving have not been intimated (July 2019).

7)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	94 Assistance to Kerala State Poultry Development Corporation			
	O. 8,17.00			
	R. -5,17.00	3,00.00	3,00.00	

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2403 -			
	101 Veterinary Services and Animal Health			
	98 Hospitals and Dispensaries			
	O. 1,93,26.59			
	R. -1,78.40	1,91,48.19	1,89,89.56	-1,58.63

Anticipated saving of ₹7,03.56 lakh was partly offset by excess of ₹5,25.16 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

9)	2403 -			
	102 Cattle and Buffalo Development			
	81 Strengthening of Department farms			
	O. 16,80.00			
	R. -2,77.13	14,02.87	14,02.86	-0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

10)	2403 -			
	101 Veterinary Services and Animal Health			
	99 Rinderpest Eradication			
	O. 12,34.51			
	R. -2,59.00	9,75.51	9,61.35	-14.16

11)	2403 -			
	001 Direction and Administration			
	98 District Administration			
	O. 22,74.14			
	R. -1,85.20	20,88.94	20,67.93	-21.01

Reasons for the anticipated and final saving in the two cases mentioned above (Sl.nos. 10 and 11) have not been intimated (July 2019).

12)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	93 Assistance to Meat Products of India			
	O. 2,50.00			
	R. -2,00.00	50.00	50.00	

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2403 -			
	800 Other expenditure			
	62 Animal Resource Development			
	O. 6,25.00			
	R. -1,98.67	4,26.33	4,26.33	

Anticipated saving in the two cases mentioned above (Sl.nos.12 and 13) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

14)	2403 -			
	102 Cattle and Buffalo Development			
	79 Special Livestock Development Programme			
	O. 23,68.63			
	S. 20,15.06			
	R. -1,89.41	41,94.28	41,88.03	-6.25

Out of the anticipated saving of ₹2,94.92 lakh, saving of ₹2,71.57 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹1,05.51 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹23.35 lakh) and final saving have not been intimated (July 2019).

15)	2403 -			
	101 Veterinary Services and Animal Health			
	71 Doorstep and domiciliary veterinary service			
	O. 7,25.00			
	R. -1,50.51	5,74.49	5,74.09	-0.40

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

16)	2403 -			
	102 Cattle and Buffalo Development			
	99 Intensive Cattle Development Projects			
	O. 83,23.67			
	R. -63.35	82,60.32	81,78.44	-81.88

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated saving of ₹2,61.47 lakh have not been intimated (July 2019). This was partly offset by excess of ₹1,98.12 lakh out of which ₹7.80 lakh was to meet medical reimbursement expenses and fuel charges.

Reasons for the balance anticipated excess (₹1,90.32 lakh) and final saving have not been intimated (July 2019).

17)	2403 -			
	102 Cattle and Buffalo Development			
	78 Govardhini scheme in association with RKVY			
	O. 45,00.00			
	R. -1,12.13	43,87.87	43,87.82	-0.05

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

18)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	O. 14,30.36			
	R. -94.30	13,36.06	13,28.44	-7.62

Anticipated saving of ₹2,53.38 lakh was partly offset by excess of ₹1,59.08 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

19)	2403 -			
	101 Veterinary Services and Animal Health			
	84 Biological Production Complex			
	O. 3,00.00			
	R. -98.07	2,01.93	2,01.91	-0.02

20)	2403 -			
	113 Administrative investigation and statistics			
	93 Modernisation and e-Governance			
	O. 2,60.00			
	R. -76.96	1,83.04	1,82.84	-0.20

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving in the two cases mentioned above (Sl.nos.19 and 20) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

21)	2403 -			
	101	Veterinary Services and Animal Health		
	87	Veterinary Biological Institute		
	O.	6,63.30		
	R.	-65.58	5,97.72	5,92.59
				-5.13

Reasons for the saving have not been intimated (July 2019).

22)	2403 -			
	105	Piggery Development		
	99	Piggery Development Scheme		
	O.	2,15.84		
	R.	-20.70	1,95.14	1,93.50
				-1.64

Anticipated saving of ₹45.63 lakh was partly offset by excess of ₹24.93 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2403 -			
	102	Cattle and Buffalo Development		
	97	Livestock Farms		
	O.	13,37.52		
	R.	1,53.67	14,91.19	14,74.17
				-17.02

Anticipated excess of ₹5,80.40 lakh was partly offset by saving of ₹4,26.73 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2403 -			
	113 Administrative investigation and statistics			
	97 Animal Husbandry Statistics and Sample Survey (CSS 50% CA)			
	O. 3,00.00			
	R. 93.73	3,93.73	3,81.54	-12.19

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

3)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	98 Livestock Health and Disease Control Programme			
		0.00	80.00	+80.00

Reasons for the excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹80.00 lakh in the above case made by Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.

4)	2403 -			
	796 Tribal Area Sub Plan			
	97 Livestock Health and Disease Control Programme (60% CSS)			
	R. 40.01	40.01	40.01	

Augmentation of provision through reappropriation was to accommodate central share and the corresponding state share under TSP components of the scheme.

Capital:

Voted-

(v) Though the available saving was only ₹16,28.21 lakh, ₹16,40.11 lakh was surrendered in March 2019.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 6403 -				
190	Loans to Public Sector and other Undertakings			
92	Loans to Kerala State Poultry Development Corporation (RIDF)			
O.	9,50.00			
R.	-9,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

During the previous three financial years also, the entire provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.

2) 6403 -				
190	Loans to Public Sector and other Undertakings			
99	Loans to Meat Products of India Limited			
O.	9,50.00			
R.	-7,20.00	2,30.00	2,30.00	

Withdrawal of 76 per cent of the provision through reappropriation / resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also 91 per cent of the provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.

3) 4403 -				
800	Other Expenditure			
97	Implementation of projects under NABARD Assisted RIDF Scheme			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXI ANIMAL HUSBANDRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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During the previous two financial years also, the entire provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.

4)	4403 -			
	102 Cattle and Buffalo Development			
	96 Strengthening of Department Farms			
	O. 5,50.00			
	R. -1,01.50	4,48.50	4,52.66	+4.16

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

5)	4403 -			
	101 Veterinary Services and Animal Health			
	97 Biological Production Complex			
	O. 1,00.00			
	R. -93.98	6.02	6.07	+0.05

Withdrawal of 94 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

6)	4403 -			
	102 Cattle and Buffalo Development			
	99 Expansion of Cross Breeding facilities			
	O. 60.00			
	R. -17.45	42.55	42.93	+0.38

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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(vii) Saving mentioned above was partly offset by excess, mainly under:-

1)	4403 -			
	101 Veterinary Services and Animal Health			
	99 Buildings			
	O.	4,00.00		
	R.	3,05.08	7,05.08	7,11.63
				+6.55

Augmentation of provision through reappropriation was mainly to clear (i) pending bills of contractors of Public Work (Building) Department and (ii) to meet establishment share debit and tools and plant charges corresponding to enhanced provision of the work portion of the scheme.

The reasons for the final excess have not been intimated (July 2019).

2)	6403 -			
	190 Loans to Public Sector and other Undertakings			
	95 Loans to Cattle Feed Manufacturing Unit at Thodupuzha in Idukki (RIDF)			
	R.	1,21.60	1,21.60	1,21.60

3)	6403 -			
	190 Loans to Public Sector and other Undertakings			
	97 Loans to cattle feed manufacturing unit at Karunagappally (RIDF)			
	R.	1,05.13	1,05.13	1,05.13

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was to provide fund to Kerala Feed Limited for the NABARD assisted RIDF tranche XXII projects 'Additional Infrastructure Works in Cattle Feed Manufacturing Unit' under the scheme.

Grant No. XXXII

DAIRY

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2404 DAIRY DEVELOPMENT

4404 CAPITAL OUTLAY ON DAIRY
DEVELOPMENT

6404 LOANS FOR DAIRY DEVELOPMENT

Revenue:

Voted-

Original	1,76,19,84			
Supplementary	30,49,30	2,06,69,14	1,79,31,88	-27,37,26

Amount surrendered during the year (March 2019) 26,67,74

Capital:

Voted-

Original	5,36,34			
Supplementary	1	5,36,35	4,36,67	-99,68

Amount surrendered during the year (March 2019) 1,07,17

Charged-

Original	0			
Supplementary	1	1		-1

Amount surrendered during the year (March 2019) 1

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹27,37.26 lakh, the supplementary grant of ₹30,49.27 lakh obtained in February 2019 proved excessive.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2404 -			
102	Dairy Development Project			
79	Cattle Feed Subsidy			
O.	15,00.00			
R.	-13,99.93	1,00.07	1,00.07	

Grant No. XXXII DAIRY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of 93 per cent of the provision by resumption have not been intimated (July 2019).				
2)	2404 -			
	195 Assistance to Co-operatives			
	94 Assistance to Dairy Co-operatives			
	O. 23,07.66			
	R. -4,53.62	18,54.04	18,46.54	-7.50
3)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	O. 34,75.72			
	S. 0.01			
	R. -2,96.86	31,78.87	31,53.24	-25.63
4)	2404 -			
	109 Extension and Training			
	93 Commercial Dairy Milk and Milk Shed Development Programme (New Scheme)			
	O. 46,00.00			
	R. -2,20.44	43,79.56	43,79.47	-0.09
5)	2404 -			
	109 Extension and Training			
	95 Strengthening of Quality Control Labs			
	O. 5,04.00			
	R. -1,83.23	3,20.77	3,20.76	-0.01
6)	2404 -			
	001 Direction and Administration			
	98 District Administration			
	O. 17,78.60			
	R. -99.91	16,78.69	16,58.84	-19.85

Reasons for the saving in the five cases mentioned above (Sl.nos.2 to 6) have not been intimated (July 2019).

Grant No. XXXII DAIRY

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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(iii) Saving mentioned above was partly offset by excess under:-

2404 -

102 Dairy Development Project

75 Fodder Cultivation - Sewage Farm Valiathura

O. 1,92.79

R. 31.04 2,23.83 2,21.70 -2.13

Anticipated excess of ₹40.67 lakh was partly offset by saving of ₹9.63 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Capital:

Voted-

(iv) Though the available saving was only ₹99.68 lakh, ₹1,07.17 lakh was surrendered in March 2019.

(v) Saving occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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4404 -

195 Investment in Dairy Co-Operatives

98 Investment in Dairy Co-operatives

O. 5,36.34

R. -1,07.16 4,29.18 4,36.67 +7.49

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Grant No. XXXIII

FISHERIES

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2405 FISHERIES

4405 CAPITAL OUTLAY ON FISHERIES

6405 LOANS FOR FISHERIES

Revenue:

Voted-

Original	3,99,37,62	4,83,41,08	3,90,96,08	-92,45,00
Supplementary	84,03,46			

Amount surrendered during the year (March 2019) 55,97,71

Capital:

Voted-

Original	4,34,05,00	4,36,35,50	2,34,57,82	-2,01,77,68
Supplementary	2,30,50			

Amount surrendered during the year (March 2019) 2,01,18,11

Charged-

Original	0	2,31	2,31	
Supplementary	2,31			

Amount surrendered during the year Nil

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹92,45.00 lakh, the supplementary grant of ₹24,53.46 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹92,45.00 lakh, ₹55,97.71 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2405 -			
	103 Marine Fisheries			
	84 Distribution of Kerosene to Fishermen			
	O. 51,25.00			
	S. 10,00.00	61,25.00	41,38.19	-19,86.81

Reasons for the final saving have not been intimated (July 2019).

2)	2405 -			
	103 Marine Fisheries			
	82 NCDC Assisted Integrated Fisheries Development Project Phase II (State Share)			
	S. 16,33.67			
		16,33.67	0.00	-16,33.67

Reasons for non-utilisation of entire provision have not been intimated (July 2019).

3)	2405 -			
	800 Other Expenditure			
	21 Kerala Fishermen Debt Relief Commission			
	O. 17,50.00			
	R. -15,12.36	2,37.64	2,37.17	-0.47

Reasons for the saving have not been intimated (July 2019).

4)	2405 -			
	101 Inland Fisheries			
	54 Aquaculture Development			
	O. 40,00.00			
	R. -13,77.30	26,22.70	26,22.03	-0.67

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

5)	2405 -			
	800 Other Expenditure			
	92 Educational Concession to the Children of Registered Fishermen			
	O. 25,00.00			
	R. -7,66.42	17,33.58	17,32.17	-1.41

Reasons for the saving have not been intimated (July 2019).

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2405 -			
	101 Inland Fisheries			
	53 Establishment of Matsyabhavans in inland areas			
	O.	6,50.00		
	R.	-6,50.00	0.00	0.00

Saving was due to non-implementation of the scheme due to administrative reasons.

7)	2405 -			
	103 Marine Fisheries			
	80 Basic Infrastructural facilities and Human Development of Fisherfolk			
	O.	47,60.00		
	R.	-4,41.34	43,18.66	43,17.47
				-1.19

8)	2405 -			
	103 Marine Fisheries			
	76 Sea safety & sea rescue operations			
	O.	5,50.00		
	R.	-3,58.26	1,91.74	1,81.27
				-10.47

Anticipated saving in the two cases mentioned above (Sl.nos.7 and 8) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving in Sl nos.7 and 8 have not been intimated (July 2019).

9)	2405 -			
	105 Processing, Preservation and Marketing			
	86 Modernisation of Fish Markets, Value Addition, Post-Harvest Activities			
	O.	4,00.00		
	R.	-3,40.00	60.00	60.00

Withdrawal of 85 per cent of the provision through reappropriation/resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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10)	2405 -			
	101 Inland Fisheries			
	87 Setting up of Nurseries			
	O.	8,00.00		
	R.	-2,52.18	5,47.82	5,47.82

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

11)	2405 -			
	103 Marine Fisheries			
	99 Patrolling in territorial waters for regulating marine fishing			
	O.	10,08.28		
	R.	-1,89.02	8,19.26	8,18.56
				-0.70

Reasons for the saving have not been intimated (July 2019).

12)	2405 -			
	109 Extension and Training			
	91 Extension and Modernisation of Department, Strengthening of Training Centres			
	O.	3,00.00		
	R.	-1,26.66	1,73.34	1,73.19
				-0.15

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

13)	2405 -			
	109 Extension and Training			
	98 Fisheries Schools and Training Centres			
	O.	7,95.42		
	R.	-1,23.47	6,71.95	6,82.45
				+10.50

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

14)	2405 -			
	103 Marine Fisheries			
	74 Preparation of DPR for Coastal Area Development Package			
	S.	1,00.00		
	R.	-85.43	14.57	14.57

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2405 -			
	800 Other Expenditure			
	27 Insurance coverage of fishing implements			
	O. 1,00.00			
	R. -80.56	19.44	16.45	-2.99

Anticipated saving in the two cases mentioned above (Sl.nos.14 and 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving in Sl. no.15 have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl no.15 remained unutilised.

16)	2405 -			
	103 Marine Fisheries			
	97 Operation Management and maintenance of Fishing Harbours			
	O. 5,16.50			
	R. -72.02	4,44.48	4,44.46	-0.02

Reasons for the anticipated saving (₹85.22 lakh) have not been intimated (July 2019). This was partly offset by excess of ₹13.20 lakh for meeting the expenses towards wages.

17)	2405 -			
	101 Inland Fisheries			
	62 Conservation and Management of Fish Resources (Inland Fisheries)			
	O. 3,90.00			
	R. -54.87	3,35.13	3,35.12	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

18)	2405 -			
	103 Marine Fisheries			
	79 Sea safety and promotion of deep sea fishing			
	O. 50.00			
	R. -50.00	0.00	0.00	

Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2019).

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
19)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	98 Motorisation of traditional Fishing Crafts			
	O.	1,00.00		
	R.	-40.00	60.00	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

20)	2405 -			
	101 Inland Fisheries			
	91 Brackish Water Fish Farms in Public Sector			
	O.	1,30.85		
	R.	-26.33	1,04.52	1,08.19
				+3.67

21)	2405 -			
	101 Inland Fisheries			
	90 Setting up of National Fish Seed Programme			
	O.	1,49.11		
	R.	-36.15	1,12.96	1,27.78
				+14.82

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl. nos.20 and 21) have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2405 -			
	800 Other Expenditure			
	50 Insurance scheme for allied workers engaged in fishery related activities			
	O.	3,00.00		
	R.	2,43.67	5,43.67	5,43.67

Augmentation of provision through reappropriation was for meeting the expenditure towards payment of insurance premium for renewal of Group Insurance Scheme for Allied workers engaged in fishery-related activities.

2)	2405 -			
	800 Other Expenditure			
	33 Integrated Coastal Area Development Project			
	R.	2,33.28	2,33.28	2,33.28

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Augmentation of the provision through reappropriation was for providing fund to Kerala State Coastal Area Development Corporation to compensate the amount resumed from STSB account in the year 2017-2018.				
3)	2405 -			
	103 Marine Fisheries			
	86 Marine Ambulance for the security of fishermen			
	R.	2,00.00	2,00.00	2,00.00
Augmentation of provision through reappropriation was to provide fund for the purchase of marine ambulances.				
4)	2405 -			
	101 Inland Fisheries			
	66 NFDB assisted scheme for Inland Fisheries/Production Enhancement (75% Central Assistance)			
	R.	1,75.78	1,75.78	1,75.78
Augmentation of provision through reappropriation was to provide fund to compensate the amount resumed from STSB account in the year 2017-18.				
5)	2405 -			
	105 Processing, Preservation and Marketing			
	96 Value Addition and Marketing			
	R.	1,50.00	1,50.00	1,50.00
6)	2405 -			
	800 Other Expenditure			
	89 Integrated Development of Fishing Village			
	R.	67.50	67.50	67.50
Augmentation of provision through reappropriation in the two cases mentioned above (Sl. nos. 5 and 6) were to provide fund to Kerala State Coastal Area Development Corporation to compensate the amount resumed from STSB account in the year 2017-18.				
7)	2405 -			
	101 Inland Fisheries			
	57 Strengthening of Database and GIS for Fisheries sector (Central sector Scheme)			
	O.	1.00		
	R.	25.03	26.03	25.71
				-0.32

Reasons for the excess have not been intimated (July 2019).

Capital:**Voted-**

(v) As against the available saving of ₹2,01,77.68 lakh, ₹2,01,18.11 lakh only was surrendered on March 2019.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 4405 -				
103	Marine Fisheries			
93	Basic Infrastructural Facilities and Human Development of Fisherfolk			
O.	1,80,00.00			
R.	-92,47.26	87,52.74	87,52.73	-0.01
2) 4405 -				
104	Fishing Harbour and Landing facilities			
36	Development of Marine Fisheries, infrastructure & post harvest operations (CSS 60%)			
O.	43,25.00			
R.	-30,00.95	13,24.05	13,24.05	
3) 4405 -				
104	Fishing Harbour and Landing facilities			
54	Rural Infrastructure Development Fund (NABARD assisted Scheme)			
O.	40,00.00			
R.	-29,73.25	10,26.75	10,26.74	-0.01

Saving in the two cases mentioned above (Sl.nos.1 and 2) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving of ₹30,94.83 lakh have not been intimated (July 2019). This was partly offset by excess of ₹1,21.58 lakh for meeting the expenditure towards the construction of Nambiyapura Kattiparambu bridge at Chellanam Panchayat and Kumbalam Nettoor bridge at Kumbalam Panchayat in Ernakulam District.

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4405 -			
103	Marine Fisheries			
94	Upgradation of Coastal Roads			
O.	1,00,00.00			
R.	-26,77.12	73,22.88	73,18.28	-4.60

Reasons for the saving have not been intimated (July 2019).

5)	4405 -			
104	Fishing Harbour and Landing facilities			
53	Integrated Coastal Area development project under RIDF			
O.	25,00.00			
R.	-6,81.57	18,18.43	18,18.42	-0.01

6)	6405 -			
195	Loans to Fishermen's Co-operatives			
99	Loans to Matsyafed for Integrated Pilot Project for Fisheries Development (NCDC assisted)			
O.	12,00.00			
R.	-6,21.32	5,78.68	5,78.68	

7)	4405 -			
101	Inland Fisheries			
90	Aquaculture Development			
O.	8,00.00			
R.	-5,71.50	2,28.50	2,21.71	-6.79

8)	4405 -			
104	Fishing Harbour and Landing facilities			
37	Capital Repairs and Maintenance Dredging of Fishing Harbours			
O.	10,00.00			
R.	-2,71.59	7,28.41	7,26.05	-2.36

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	4405 -			
109	Extension and Training			
98	Completion of Ongoing Works of Aquaculture Training Centres and Establishment/ Strengthening of Matsyabhavans			
O.	2,50.00			
R.	-1,67.35	82.65	38.57	-44.08
10)	4405 -			
101	Inland Fisheries			
95	Setting up of Nurseries			
O.	10,00.00			
R.	-1,20.14	8,79.86	8,79.85	-0.01
<p>Anticipated saving in the six cases mentioned above (Sl.nos.5 to 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).</p> <p>Reasons for the final saving at Sl.nos.7, 8 and 9 have not been intimated (July 2019).</p>				
11)	4405 -			
800	Other Expenditure			
75	Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
O.	1,50.00			
R.	-1,04.31	45.69	45.68	-0.01
<p>Reasons for the saving have not been intimated (July 2019).</p>				
12)	4405 -			
104	Fishing Harbour and Landing facilities			
83	Investigation of new Fishing Harbours			
O.	75.00			
R.	-39.08	35.92	35.92	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 4405 -				
104	Fishing Harbour and Landing facilities			
58	Fishing Harbour at Cheruvathur (State Scheme)			
O.	50.00			
R.	-15.41	34.59	25.28	-9.31

Reasons for the saving have not been intimated (July 2019).

(vii) Saving mentioned above was partly offset by excess, mainly under:-

1) 4405 -				
103	Marine Fisheries			
91	Special rehabilitation package for the fisherfolk who lost land and house in sea erosion			
S.	2,30.50			
R.	2,37.26	4,67.76	4,67.76	

Reasons for the excess have not been intimated (July 2019).

2) 4405 -				
104	Fishing Harbour and Landing facilities			
41	Fishing Harbour at Koyilandy (60% CSS)			
R.	57.73	57.73	56.53	-1.20

Augmentation of provision by reappropriation (₹68.57 lakh) was to incur expenses towards establishment charges of Koyilandy Sub Divisional Office. This was partly offset by saving of ₹10.84 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

3) 4405 -				
800	Other Expenditure			
78	Construction of Bridge at northern side of Andhakaranazhy in Alappuzha			
R.	42.87	42.87	42.86	-0.01

Augmentation of provision by reappropriation was to provide funds for meeting expenses towards acquisition of land for construction of approach road to the northern side of Andhakaranazhy bridge.

Grant No. XXXIII FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4405 -			
	800 Other Expenditure			
	77 Development of coastal social infrastructure (one time ACA)			
	R.	25.00	25.00	25.00

Augmentation of provision through reappropriation was to provide fund to Kerala State Coastal Area Development Corporation to compensate the amount resumed from STSB account in the year 2017-18.

5)	4405 -			
	104 Fishing Harbour and Landing facilities			
	39 Completion and full Operationalisation of Chettuva, Cheruvathur & Thalai Fishing Harbour (60% CSS)			
		0.00	22.12	+22.12

Expenditure has been incurred without budget provision for payment of salary of Chettuva and Cheruvathur sub divisions for the period March to May 2018. Incurring of expenditure by the department without ensuring that funds either provided by reappropriation or by obtaining Supplementary grant was in violation of provision of Kerala Budget Manual and was irregular.

Grant No. XXXIV

FOREST

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2406 FORESTRY AND WILDLIFE

4406 CAPITAL OUTLAY ON FORESTRY AND
WILD LIFE

Revenue:

Voted-

Original	6,14,05,54			
Supplementary	0	6,14,05,54	5,47,95,81	-66,09,73
Amount surrendered during the year (March 2019)				39,75,01

Charged-

Original	1			
Supplementary	0	1	12,78	+12,77
Amount surrendered during the year				Nil

Capital:

Voted-

Original	1,18,85,02			
Supplementary	0	1,18,85,02	49,67,15	-69,17,87
Amount surrendered during the year (March 2019)				69,08,33

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹66,09.73 lakh, ₹39,75.01 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2406 - 01 Forestry			
102	Social and Farm Forestry			
86	National Afforestation Programme - National Mission for Green India (60:40 between Centre and State)			
O.	36,75.00			
R.	-4,31.08	32,43.92	0.00	-32,43.92

Anticipated saving of ₹3,58.91 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹72.17 lakh) and final saving have not been intimated (July 2019).

2)	2406 - 01 Forestry			
800	Other Expenditure			
56	Measures to reduce man animal conflict			
O.	20,00.00			
R.	-5,94.75	14,05.25	13,99.35	-5.90

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

3)	2406 - 01 Forestry			
105	Forest Produce			
99	Timber and other Produce removed by Government Agency			
O.	25,00.00			
R.	-5,16.89	19,83.11	19,73.23	-9.88

Reasons for the anticipated and final saving have not been intimated (July 2019).

4)	2406 - 01 Forestry			
800	Other Expenditure			
54	Integrated Forest Protection Scheme (60% CSS)			
O.	4,37.50			
R.	-4,37.50	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reallocate the provision to the restructured 'Forest Fire Prevention and Management' scheme vide note (iii) (2) below.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2406 - 01 Forestry			
	800 Other Expenditure			
	55 Extension, Community Forestry and Agro Forestry			
	O. 14,00.00			
	R. -3,10.55	10,89.45	10,87.46	-1.99

Anticipated saving of ₹2,50.63 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹59.92 lakh) and final saving have not been intimated (July 2019).

6)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	34 Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% C.S.S)			
	O. 3,55.25			
	R. -2,63.65	91.60	90.86	-0.74

Withdrawal of 74 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

7)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	33 Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% CSS)			
	O. 3,55.25			
	R. -2,55.32	99.93	97.56	-2.37

8)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	36 Project Tiger (60:40 between Centre and State)			
	O. 13,75.00			
	R. -2,41.21	11,33.79	11,31.77	-2.02

9)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur			
	O. 5,00.00			
	R. -2,37.73	2,62.27	2,62.26	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving in the three cases mentioned above (Sl.nos.7 to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.nos.7 and 8 have not been intimated (July 2019).

10)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	81 Forest protection			
	O.	76,50.03		
	R.	-2,67.68	73,82.35	74,18.40
				+36.05

Out of the anticipated saving of ₹4,49.59 lakh, saving of ₹1,34.01 lakh was mainly due to less expenditure on pay revision arrears and interest thereon and non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

This was partly offset by excess of ₹1,81.91 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving(₹3,15.58 lakh) and final excess have not been intimated (July 2019).

11)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	O.	41,39.69		
	R.	-1,00.73	40,38.96	39,26.80
				-1,12.16

Out of the anticipated saving of ₹1,39.98 lakh, saving of ₹26.54 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses. This was partly offset by excess of ₹39.25 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,13.44 lakh) and final saving have not been intimated (July 2019).

12)	2406 - 01 Forestry			
	001 Direction and Administration			
	99 Office of the Chief Conservator			
	O.	15,73.18		
	R.	-1,51.54	14,21.64	14,08.94
				-12.70

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹1,87.72 lakh, saving of ₹78.33 lakh was due to less expenditure on pay revision arrears, interest thereon and office expenses. This was partly offset by excess of ₹36.18 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,09.39 lakh) and final saving have not been intimated (July 2019).

13)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	39 Integrated Development of Wild Life Habitats- Management of Wild Life Sanctuaries (60:40 between Centre and State)			
	O.	8,50.00		
	R.	-1,34.31	7,15.69	7,11.76
				-3.93

Out of the anticipated saving of ₹1,89.65 lakh, saving of ₹1,45.60 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹55.34 lakh, augmented to regularise expenditure under the scheme and for clearing pending bills.

Reasons for the balance anticipated saving (₹44.05 lakh) and final saving have not been intimated (July 2019).

14)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	96 Vigilance and Evaluation Wing			
	O.	16,95.48		
	R.	-1,15.27	15,80.21	15,58.80
				-21.41

Out of the anticipated saving of ₹1,17.94 lakh, saving of ₹49.94 lakh was mainly due to less expenditure on pay revision arrears, interest thereon, DA and office expenses. This was partly offset by excess of ₹2.67 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹68.00 lakh) and final saving have not been intimated (July 2019).

15)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	98 Ecology Development (World Bank Assisted Social Forestry)			
	O.	27,73.44		
	R.	-93.87	26,79.57	26,47.57
				-32.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹1,78.21 lakh, saving of ₹28.77 lakh was due to less expenditure on pay revision arrears, interest thereon, DA and office expenses. This was partly offset by excess of ₹84.34 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹1,49.44 lakh) and final saving have not been intimated (July 2019).

16)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	88 Amount met out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Teakwood plantations(Head Reserved for the K F Revolving Fund for Teak and Pulpwood Rules 1999 GO Not Issued)			
	O. 10,28.00			
		10,28.00	9,08.66	-1,19.34

17)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	90 Transfer to the fund for teak under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999			
	O. 10,28.00			
	R. -82.31	9,45.69	9,08.66	-37.03

Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2019).

18)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	68 Conservation of Bio Diversity			
	O. 12,01.05			
	R. -96.17	11,04.88	10,85.91	-18.97

Out of the anticipated saving of ₹1,45.67 lakh, saving of ₹1,41.93 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹49.50 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the balance anticipated saving (₹3.74 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
19)	2406 - 01 Forestry			
101	Forest Conservation, Development and Regeneration			
89	Transfer to the Fund for Pulpwood under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules, 1999			
O.	4,80.75			
R.	-87.50	3,93.25	3,93.24	-0.01

20)	2406 - 01 Forestry			
101	Forest Conservation, Development and Regeneration			
87	Amount met out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Pulpwood plantations(Head Reserved for the K F Revolving Fund for Teak and Pulpwood Rules 1999 GO Not Issued)			
O.	4,80.75			
		4,80.75	3,93.24	-87.51

Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2019).

21)	2406 - 02 Environmental Forestry and Wildlife			
110	Wild Life Preservation			
56	Eco-Development Programme			
O.	3,50.00			
R.	-72.49	2,77.51	2,63.91	-13.60

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

22)	2406 - 01 Forestry			
003	Education and Training			
99	Training			
O.	4,12.26			
R.	-66.80	3,45.46	3,39.15	-6.31

Out of the anticipated saving of ₹66.80 lakh, saving of ₹47.69 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses.

Reasons for the balance anticipated saving (₹19.11 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	93 Periyar Tiger Reserve Project (50% CSS)			
	O.	3,19.57		
	R.	-47.27	2,72.30	-5.50

Out of the anticipated saving of ₹47.27 lakh, saving of ₹32.67 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses.

Reasons for the balance anticipated saving (₹14.60 lakh) and final saving have not been intimated (July 2019).

24)	2406 - 01 Forestry			
	070 Communications and Buildings			
	99 Roads and Bridges			
	O.	56.00		
	R.	-36.45	19.55	-0.33

Reasons for the saving have not been intimated (July 2019).

25)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	80 Non wood forest products including promotion of medicinal plants			
	O.	1,95.00		
	R.	-34.26	1,60.74	-1.71

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

26)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	O.	1,77.92		
	R.	-33.30	1,44.62	-1.43

Out of the anticipated saving of ₹33.30 lakh, saving of ₹22.35 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses.

Reasons for the balance anticipated saving (₹10.95 lakh) and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2406 - 01 Forestry			
	105 Forest Produce			
	93 Miscellaneous Advance Suspense			
	O.	33.00		
	R.	-33.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2019).

During 2017-18 also, 99 per cent of the provision under this head remained unutilised.

28)	2406 - 01 Forestry			
	013 Statistics			
	99 Planning and Statistical Cell			
	O.	2,03.14		
	R.	-29.97	1,73.17	1,70.63
				-2.54

Out of the anticipated saving of ₹29.97 lakh, saving of ₹19.59 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses.

Reasons for the balance anticipated saving (₹10.38 lakh) and final saving have not been intimated (July 2019).

29)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	94 Regeneration of denuded forests			
	O.	1,00.00		
	R.	-24.50	75.50	75.01
				-0.49

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

30)	2406 - 01 Forestry			
	001 Direction and Administration			
	97 Working Plan and Research Circle			
	O.	75.90		
	R.	-48.66	27.24	52.03
				+24.79

Out of the anticipated saving of ₹48.66 lakh, saving of ₹39.48 lakh was mainly due to less expenditure on pay revision arrears, interest thereon and office expenses.

Reasons for the balance anticipated saving (₹9.18 lakh) and final excess have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31)	2406 - 01 Forestry			
	070 Communications and Buildings			
	98 Buildings			
	O. 92.51			
	R. -22.25	70.26	71.18	+0.92

Reasons for the saving have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	2406 - 01 Forestry			
	797 Transfers to Reserve Funds/Deposit Accounts			
	30 Inter Account Transfers			
	O. 1.00			
		1.00	13,97.74	+13,96.74

Reasons for the excess have not been intimated (July 2019).

2)	2406 - 01 Forestry			
	800 Other Expenditure			
	53 Forest Fire Prevention and Management Scheme (FPMS)			
	R. 3,57.66	3,57.66	3,57.36	-0.30

Augmentation of provision of ₹4,37.50 lakh was to provide funds for the restructured scheme by reallocation of provision from the head of account 2406-01-800-54 vide Note (ii) 4 above.

This was partly offset by saving of ₹79.84 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	52 Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas - 60% CSS)			
	R. 2,41.26	2,41.26	2,40.38	-0.88

Augmentation of provision through reappropriation was to provide funds for releasing the Central share and matching State share for implementing the scheme and clearing the pending bills.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2406 - 01 Forestry			
	800 Other Expenditure			
	93 Intensification of Forest Management			
	O.	1,79.75		
	R.	45.95	2,25.70	2,21.35
				-4.35

Anticipated excess of ₹56.68 lakh was partly offset by saving of ₹10.73 lakh, mainly due to less expenditure on pay revision arrears, interest thereon and DA.

Reasons for the anticipated excess (₹56.68 lakh) and final saving have not been intimated (July 2019).

5)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	32 Conservation of Natural Resources and Eco Systems (Wetland conservation 60% CSS)			
	O.	87.50		
	R.	39.96	1,27.46	1,27.46

Augmentation of provision through reappropriation was for settling the pending bills and additional requirement for implementing the scheme.

(iv) In the following case, augmentation of funds through reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.

	2406 - 01 Forestry			
	001 Direction and Administration			
	95 District Offices			
	O.	1,33,23.94		
	R.	2,10.59	1,35,34.53	1,33,09.45
				-2,25.08

Charged-

(v) Expenditure exceeded the appropriation by ₹12.77 lakh (actual excess was ₹ 12,77,076); the excess requires regularisation. Excess occurred under 2406-01-001-99 office of the Chief Conservator.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2406 - 01	Forestry			
001	Direction and Administration			
99	Office of the Chief Conservator			
O.	0.01			
		0.01	12.78	+12.77

Reasons for the final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation made by Finance Department for ₹12.77 lakh was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.

Capital:

Voted-

(vi) As against the available saving of ₹69,17.87 lakh, ₹69,08.33 lakh only was surrendered in March 2019.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4406 - 01 Forestry			
	800 Other Expenditure			
	90 Projects under RIDF			
O.	50,00.00			
R.	-41,98.52	8,01.48	7,97.29	-4.19

Withdrawal of 84 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4406 - 01 Forestry			
101	Forest Conservation, Development and Regeneration			
99	Forest Protection (Survey of Forest Boundaries & Forest Protection)			
O.	28,00.00			
R.	-10,15.76	17,84.24	17,83.09	-1.15
3)	4406 - 01 Forestry			
105	Forest Produce			
87	Improving productivity of plantations			
O.	14,50.00			
R.	-5,23.92	9,26.08	9,23.31	-2.77
Anticipated saving in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of plan schemes to the extent anticipated, the reasons for which have not been intimated (July 2019).				
Reasons for the final saving at Sl.nos.2 and 3 have not been intimated (July 2019).				
4)	4406 - 02 Environmental Forestry and Wild Life			
110	Wildlife Preservation			
97	Zoological Park, Wildlife Protection and Research Centre, Puthur (NABARD RIDF)			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2019).				
During 2016-17 and 2017-18 also, the entire provision under this head remained unutilised.				
5)	4406 - 01 Forestry			
800	Other Expenditure			
91	Eco-Tourism			
O.	9,35.00			
R.	-2,75.98	6,59.02	6,57.59	-1.43

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6) 4406 - 01 Forestry				
070	Communications and Buildings			
99	Roads			
O.	5,00.00			
R.	-2,11.63	2,88.37	2,88.37	
7) 4406 - 01 Forestry				
070	Communications and Buildings			
97	Buildings			
O.	7,00.00			
R.	-1,82.50	5,17.50	5,17.51	+0.01

Anticipated saving in the three cases mentioned above (Sl.nos.5 to 7) was due to non-implementation of plan schemes to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.5 have not been intimated (July 2019).

(viii) The Kerala Forest Development Fund

The Kerala Forest Development Fund was constituted under Section 75-B of Kerala Forest Act, 1961 for crediting the net proceeds of Forest Development Tax introduced with effect from 01-09-1984 and financing specified activities. The tax levied is initially credited to the Consolidated Fund under the head of account '0406 Forestry and Wild Life'. The net collection of tax in each year is transferred to the Kerala Forest Development Fund under the head of account '8229 Development and Welfare Funds' by debit to the Major Head '2406 Forestry and Wild Life'. Sixty per cent of the fund is to be utilised for planting and maintaining softwood trees and other species, which form raw materials for industries, and forty per cent for Forest Research. The actual expenditure incurred for these purposes is initially booked under this Grant against appropriate final heads of account and subsequently transferred to the Fund.

During this year, tax amounting to ₹13,97.74 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹4,40.46 lakh booked under this Grant during the period and debitable to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2019 was ₹ 2,12,48.29 lakh.

Grant No. XXXV

PANCHAYAT

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Voted-

Original	6,06,78,04			
Supplementary	30,75,75	6,37,53,79	5,08,23,16	-1,29,30,63

Amount surrendered during the year (March 2019) **1,25,54,74**

Capital:

Voted-

Original	6,72,62,01			
Supplementary	83,74,52	7,56,36,53	3,16,70,32	-4,39,66,21

Amount surrendered during the year (March 2019) **4,39,57,95**

Charged-

Original	0			
Supplementary	1	1		-1

Amount surrendered during the year **Nil**

Notes and Comments**Revenue:**

(i) In view of the saving of ₹1,29,30.63 lakh, the supplementary grant of ₹20,75.72 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹1,29,30.63 lakh, ₹1,25,54.74 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2515 -			
101	Panchayati Raj			
65	Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS)			
O.	1,10,85.00			
R.	-43,53.11	67,31.89	67,31.88	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2515 -			
	101 Panchayati Raj			
	68 Suchithwa Keralam			
	O.	40,00.00		
	R.	-18,18.95	21,81.05	21,81.05

Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

3)	2515 -			
	101 Panchayati Raj			
	56 Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)			
	O.	15,00.00		
	R.	-15,00.00	0.00	0.00

Saving was due to non-utilisation of the provision owing to administrative reasons.

4)	2515 -			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	39 NABARD assisted RIDF Projects undertaken by Block Panchayats			
	O.	15,00.00		
	R.	-9,49.91	5,50.09	5,47.42
				-2.67

Anticipated saving was due to limiting expenditure to the extent of reimbursement received from NABARD.

Reasons for the final saving have not been intimated (July 2019).

5)	2515 -			
	003 Training			
	99 Kerala Institute of Local Administration			
	O.	32,28.33		
	R.	-8,94.07	23,34.26	23,34.26

Saving was mainly due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2515 -			
001	Direction and Administration			
92	Engineering wing for Local Self Government Institutions - Execution			
O.	2,14,60.70			
R.	-4,85.16	2,09,75.54	2,07,63.24	-2,12.30

Anticipated saving of ₹8,52.64 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹3,67.48 lakh mainly to meet establishment expenses.

Reasons for the final saving have not been intimated (July 2019).

7)	2515 -			
198	Assistance to Gram Panchayats			
39	NABARD assisted RIDF Projects undertaken by Grama Panchayats			
O.	10,00.00			
R.	-6,71.15	3,28.85	3,28.85	

Saving was due to limiting expenditure to the extent of reimbursement received from NABARD.

8)	2515 -			
800	Other Expenditure			
86	Computerisation of three tier Panchayats (Information Kerala Mission)			
O.	20,00.00			
R.	-5,72.48	14,27.52	14,27.51	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

9)	2515 -			
001	Direction and Administration			
90	Engineering wing of Local Self Government Institutions (Expenditure on posts originally created in Municipal Corporations, Municipalities and Panchayats)			
O.	53,17.97			
R.	-4,78.42	48,39.55	48,04.16	-35.39

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

10) 2515 -

196 Assistance to District Level Panchayats

39 NABARD assisted RIDF Projects
undertaken by District Panchayats

O. 10,00.00

R. -3,78.39 6,21.61 6,21.61

Saving was due to limiting expenditure to the extent of reimbursement received from NABARD.

11) 2515 -

102 Community Development

32 Centre for Human Resource Development
(KILA-CHRD) (50% CSS)

O. 2,90.00

R. -2,90.00 0.00 0.00

Saving was due to non-utilisation of the provision owing to administrative reasons.

12) 2515 -

003 Training

44 KILA Centres at Mannuthy, Thaliparamba
and Kottarakkara

O. 2,00.00

R. -72.90 1,27.10 1,27.10

13) 2515 -

001 Direction and Administration

87 Planning and Monitoring Mechanism
in Panchayat Department

O. 80.00

R. -68.26 11.74 11.74

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2515 -			
001	Direction and Administration			
86	Modernisation, Computerisation and Capacity Building - Engineering wing for Local Self Government Department			
O.	2,00.00			
R.	-54.44	1,45.56	1,45.56	

15)	2515 -			
001	Direction and Administration			
89	Modernisation of office - Computerisation and upgradation of facilities			
O.	1,20.00			
R.	-25.88	94.12	94.11	-0.01

Saving in the four cases mentioned above (Sl.nos.12 to 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

16)	2515 -			
101	Panchayati Raj			
64	Ombudsman for Local Governments			
O.	1,68.94			
R.	-22.42	1,46.52	1,46.57	+0.05

Anticipated saving was mainly due to non-filling up of vacant posts.

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2515 -			
101	Panchayati Raj			
54	Assistance to 'Thanal' for the supporting activities of Carbon Neutral Wayanad			
R.	40.00	40.00	40.00	

Funds provided through reappropriation was for the assistance to 'Thanal' for supporting the activities of "Carbon Neutral Wayanad".

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2) 2515 -				
001	Direction and Administration			
88	Local Government Commission			
O.	14.01			
R.	24.66	38.67	38.66	-0.01

Augmentation of provision through reappropriation was to meet the salary and non-salary expenses of the Local Government Commission.

(v) In the following case, augmentation of provision through reappropriation at the close of the financial year resulting in saving, proved injudicious, indicating improper budgetary control.

2515 -				
001	Direction and Administration			
97	District Administration			
O.	53,90.85			
R.	1,22.68	55,13.53	53,66.79	-1,46.74

Capital:

Voted-

(vi) In view of the saving of ₹4,39,66.21 lakh, the supplementary grant of ₹2,74.52 lakh obtained in February 2019 could have been limited to token amounts wherever necessary.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 4515 -				
800	Other expenditure			
98	Prime Minister's Grama Sadak Yojana (60% CSS)			
O.	5,00,52.00			
R.	-4,15,48.33	85,03.67	85,03.67	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2) 4515 -				
800	Other expenditure			
96	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,72,10.00			
S.	75,00.00			
R.	-18,19.23	2,28,90.77	2,28,82.54	-8.23

Anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.2 has not been intimated (July 2019).

3) 4515 -				
800	Other expenditure			
94	Completion of construction and land acquisition activities of Convention Centre at Pinarayi Grama Panchayat			
S.	6,00.00			
R.	-6,00.00	0.00	0.00	

Saving was due to non-utilisation of the provision owing to administrative reasons.

Grant No. XXXVI

RURAL DEVELOPMENT

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2505 RURAL EMPLOYMENT

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Voted-

Original	38,70,95,92			
Supplementary	2	38,70,95,94	11,81,86,77	-26,89,09,17
Amount surrendered during the year (March 2019)				26,85,57,53

Charged-

Original	12			
Supplementary	0	12	3	-9
Amount surrendered during the year (March 2019)				9

Capital:

Voted-

Original	1			
Supplementary	97,21	97,22	24,61	-72,61
Amount surrendered during the year (March 2019)				72,61

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments

Revenue:

Voted:

(i) As against the available saving of ₹26,89,09.17 lakh, ₹26,85,57.53 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2505 - 02 <i>Rural Employment Guarantee Scheme</i>			
101	National Rural Employment Guarantee Scheme			
99	Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS)			
O.	28,06,34.00			
R.	-24,60,80.99	3,45,53.01	3,45,53.01	

Saving was mainly due to release of funds directly to the implementing agencies by Government of India.

During 2016-17 and 2017-18 also 90 and 91 per cent respectively of the provision under this head remained unutilised.

2)	2501 - 06 <i>Self Employment Programmes</i>			
197	Assistance to Block Panchayats			
48	Block Grants for CSS			
O.	2,28,34.00			
R.	-1,07,24.07	1,21,09.93	1,21,09.93	
3)	2501 - 06 <i>Self Employment Programmes</i>			
796	Tribal Area Sub Plan			
98	Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
O.	52,80.00			
R.	-35,99.38	16,80.62	16,80.61	-0.01

Saving in the two cases mentioned above (Sl.nos.2 to 3) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXVI RURAL DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2515 -			
102	Community Development			
31	Incentivising District Plans - Rural			
O.	30,00.00			
R.	-30,00.00	0.00	0.00	

Saving was due to non-utilisation of the provision owing to administrative reasons.

5)	2501 - 06 Self Employment Programmes			
789	Special Component Plan for Scheduled Castes			
99	National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP (60% CSS)			
O.	91,85.00			
R.	-27,89.72	63,95.28	63,95.28	

6)	2515 -			
102	Community Development			
35	National Rurban Mission (NRuM) (60% CSS)			
O.	1,00,00.00			
R.	-22,01.83	77,98.17	77,98.17	

Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

7)	2515 -			
001	Direction and Administration			
49	Recurring expenditure on personnel retained on N.E.S pattern			
O.	2,06,00.11			
R.	-5,86.85	2,00,13.26	1,97,22.38	-2,90.88

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹7,35.26 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹1,48.41 lakh mainly to meet establishment expenses and medical reimbursement charges.

Reasons for the final saving have not been intimated (July 2019).

8)	2501 - 06 Self Employment Programmes			
	789 Special Component Plan for Scheduled Castes			
	98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
	O.	24,33.00		
	R.	-4,74.48	19,58.52	19,58.52
9)	2515 -			
	102 Community Development			
	37 Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (60% CSS)			
	O.	31,15.00		
	R.	-2,43.33	28,71.67	28,71.67

Saving in the two cases mentioned above (Sl.nos.8 and 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

10)	2515 -			
	003 Training			
	50 Gramasevak Training Centres			
	O.	6,70.33		
	R.	-2,19.73	4,50.60	4,46.02
				-4.58

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

Grant No. XXXVI RURAL DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2515 -			
102	Community Development			
33	Haritha Keralam Mission (Rural)			
O.	8,25.00			
S.	0.01			
R.	-2,04.09	6,20.92	6,20.91	-0.01
12)	2515 -			
197	Assistance to Block Panchayats/ Intermediate Level Panchayats			
36	Construction of Building of newly formed Blocks			
O.	4,00.00			
R.	-1,57.61	2,42.39	2,42.38	-0.01

Saving in the two cases mentioned above (Sl.nos.11 and 12) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

13)	2515 -			
102	Community Development			
89	Applied Nutrition Programme			
O.	12,15.77			
R.	-1,25.41	10,90.36	10,70.43	-19.93

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

14)	2515 -			
102	Community Development			
38	Take over of Bhavanasree Loans of Co-operative Banks			
O.	1,32.98			
R.	-1,32.98	0.00	0.00	

Reasons for the saving have not been intimated (July 2019).

Grant No. XXXVI RURAL DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2515 -			
789	Special Component Plan for Scheduled Castes			
99	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component			
O.	3,50.00			
R.	-1,23.66	2,26.34	2,26.34	
16)	2515 -			
102	Community Development			
62	Information Centres in Blocks			
O.	1,00.00			
R.	-75.50	24.50	24.50	
Saving in the two cases mentioned above (Sl.nos.15 and 16) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).				
17)	2515 -			
102	Community Development			
83	Government Transport and Equipments Organisation, Moovattupuzha for A.N.P and C.D Programmes			
O.	1,10.21			
R.	-71.68	38.53	37.80	-0.73
Saving was mainly due to non-filling up of vacant posts.				
18)	2515 -			
001	Direction and Administration			
44	Modernisation and Strengthening of E-Governance initiatives in Rural Development Department			
O.	70.00			
R.	-42.94	27.06	27.06	

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to non-implementation of plan activities to the extent anticipated (₹32.94 lakh) and administrative reasons (₹10.00 lakh).

(iii) Saving mentioned above was partly offset by excess, under:-

2515 -

102 Community Development

34 LIFE - Parppida Mission

R.	24,82.75	24,82.75	24,82.74	-0.01
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Reasons for the excess have not been intimated (July 2019).

Capital:

Voted:

(iv) In view of the saving of ₹72.61 lakh, the supplementary grant of ₹72.60 lakh obtained in February 2019 proved wholly unnecessary.

(v) Saving occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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4515 -

103 Rural Development

99 Construction of Swaraj Bhavan

S.	72.60
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R.	-72.60	0.00	0.00
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Saving was due to non-utilisation of the provision owing to administrative reasons.

Grant No. XXXVII

INDUSTRIES

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

- 2851 VILLAGE AND SMALL INDUSTRIES**
- 2852 INDUSTRIES**
- 2853 NON-FERROUS MINING AND METALLURGICAL
INDUSTRIES**
- 2885 OTHER OUTLAYS ON INDUSTRIES AND
MINERALS**
- 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL
INDUSTRIES**
- 4858 CAPITAL OUTLAY ON ENGINEERING
INDUSTRIES**
- 4859 CAPITAL OUTLAY ON TELECOMMUNICATION
AND ELECTRONIC INDUSTRIES**
- 4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES**
- 4885 OTHER CAPITAL OUTLAY ON INDUSTRIES AND
MINERALS**
- 6802 LOANS FOR PETROLEUM**
- 6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES**
- 6853 LOANS FOR NON-FERROUS MINING AND
METALLURGICAL INDUSTRIES**
- 6854 LOANS FOR CEMENT AND NON-METALLIC
MINERAL INDUSTRIES**
- 6857 LOANS FOR CHEMICAL AND PHARMACEUTICAL
INDUSTRIES**
- 6858 LOANS FOR ENGINEERING INDUSTRIES**
- 6859 LOANS FOR TELECOMMUNICATION AND
ELECTRONIC INDUSTRIES**
- 6860 LOANS FOR CONSUMER INDUSTRIES**
- 6885 OTHER LOANS TO INDUSTRIES AND MINERALS**

Revenue:

Voted-

Original	6,00,34,42	7,14,60,19	6,09,40,50	-1,05,19,69
Supplementary	1,14,25,77			
Amount surrendered during the year (March 2019)				1,03,79,55

Charged-

Original	0			
Supplementary	1,40	1,40	1,40	
Amount surrendered during the year				Nil

Capital:

Voted-

Original	9,95,43,02	10,35,42,06	6,10,16,74	-4,25,25,32
Supplementary	39,99,04			
Amount surrendered during the year (March 2019)				4,10,25,51

Charged-

Original	0			
Supplementary	2,82	2,82		-2,82
Amount surrendered during the year (March 2019)				2,82

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹1,05,19.69 lakh, the supplementary grant of ₹98,75.73 lakh obtained in February 2019 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹1,05,19.69 lakh, ₹1,03,79.55 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2851 -			
	106 Coir Industries			
	62 Regulated Mechanisation of Coir Industry			
	O. 50,77.00			
	R. -18,58.37	32,18.63	32,16.51	-2.12

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

2)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products			
	O.	12,00.00		
	R.	-9,89.31	2,10.69	2,09.85
				-0.84

Anticipated saving was mainly due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 89 and 75 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.

3)	2851 -			
	104 Handicrafts Industries			
	71 Assistance to National Bamboo Mission (60% Central Assistance)			
	S.	8,61.30		
	R.	-8,61.30	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

4)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	91 Investment in industrial promotion activities under KSIDC			
	O.	8,10.00		
	R.	-8,10.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2851 -			
101	Industrial Estates			
92	Improving infrastructure in existing DA/DP			
O.	20,00.00			
R.	-5,76.15	14,23.85	14,23.85	

Out of the anticipated saving of ₹5,76.15 lakh, ₹1,20.63 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹4,55.52 lakh) have not been intimated (July 2019).

6)	2851 -			
102	Small Scale Industries			
84	Entrepreneur Support Scheme/ State Investment Subsidy			
O.	60,00.00			
R.	-4,84.10	55,15.90	55,12.96	-2.94
7)	2852 - 08 Consumer Industries			
600	Others			
90	Cultivation of organic cashew and establishment of a Raw Nut Bank			
O.	7,15.00			
R.	-4,15.00	3,00.00	3,00.00	

Anticipated saving in the two cases mentioned above (Sl.nos.6 and 7) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl no.6 have not been intimated (July 2019).

8)	2851 -			
110	Composite Village and Small Industries Cooperatives			
62	Kerala Dinesh Beedi Workers' Central Co-operative Society Limited			
O.	0.01			
S.	7,90.15			
R.	-4,00.01	3,90.15	3,90.15	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

9)	2851 -			
	105 Khadi and Village Industries			
	69 Establishment of Khadi Gramams in Kerala			
	O.	4,32.00		
	R.	-3,92.39	39.61	39.61

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

10)	2851 -			
	108 Powerloom Industries			
	90 Revitalisation of powerloom co-operatives societies			
	O.	3,50.00		
	R.	-3,50.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2019).

11)	2851 -			
	106 Coir Industries			
	75 Research and Development under Coir Sector			
	O.	8,50.00		
	R.	-3,49.61	5,00.39	5,00.39

12)	2851 -			
	103 Handloom Industries			
	64 Marketing and Export Promotion Scheme			
	O.	6,20.00		
	R.	-3,11.76	3,08.24	3,03.48
				-4.76

Anticipated saving in the two cases mentioned above (Sl.nos.11 and 12) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final saving at Sl.no.12 have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2851 - 102 Small Scale Industries 34 State sponsored cluster development programme (SS CDP)			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00
14)	2851 - 102 Small Scale Industries 33 Revival of MSMEs with stressed assets			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.13 and 14) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).				
15)	2851 - 106 Coir Industries 34 Price Fluctuation Fund			
	O.	45,00.00		
	S.	17,00.00		
	R.	-2,58.14	59,41.86	59,41.86
16)	2851 - 106 Coir Industries 95 Publicity and Propaganda including Trade Exhibition			
	O.	9,70.00		
	R.	-2,53.52	7,16.48	7,16.47
				-0.01
17)	2851 - 105 Khadi and Village Industries 85 Special Employment Generation Programme			
	O.	2,80.00		
	R.	-2,29.94	50.06	50.06

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2851 -			
	103 Handloom Industries			
	39 Self Employment Scheme under Handloom Sector			
	O. 2,50.00			
	R. -2,10.00	40.00	40.00	

Saving in the four cases mentioned above (Sl.nos.15 to 18) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 60 and 74 per cent respectively of the provision at Sl.no.18 remained unutilised.

Persistent saving at Sl.no.18 reveals improper assessment of budget estimates at various levels of Government.

19)	2851 -			
	105 Khadi and Village Industries			
	71 Establishment and strengthening of Departmental Khadi production centres			
	O. 1,65.00			
	R. -1,65.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

20)	2851 -			
	004 Research and Development			
	99 Development of Commerce			
	O. 4,40.00			
	R. -1,61.40	2,78.60	2,78.60	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

21)	2851 -			
	105 Khadi and Village Industries			
	65 Mini cotton processing unit at Kollam			
	O. 1,36.00			
	R. -1,36.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2851 -			
105	Khadi and Village Industries			
66	Development of Khadi and village industries			
O.	2,12.00			
R.	-1,26.00	86.00	86.00	

Anticipated saving of ₹1,39.00 lakh was mainly due to non-implementation of the scheme to the extent anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹13.00 lakh, the reasons for which have not been intimated (July 2019).

23)	2851 -			
103	Handloom Industries			
25	Yuva weave scheme			
O.	2,50.00			
R.	-1,20.00	1,30.00	1,30.00	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

24)	2851 -			
102	Small Scale Industries			
41	Start up subsidy for creating Employment opportunities			
O.	1,10.00			
R.	-1,10.00	0.00	0.00	

25)	2851 -			
004	Research and Development			
98	Strengthening of linkage between Universities/Research Institutes and Industry/Enterprises			
O.	1,10.00			
R.	-1,10.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.24 and 25) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

During Previous four years also, the entire provision at Sl.no.24 and in 2017-18, the entire provision at Sl.no.25 remained unutilised.

Persistent saving under these heads reveals improper assessment of budget estimates at various levels of Government.

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	O. 47,23.23			
	R. -53.51	46,69.72	46,14.39	-55.33

Anticipated saving of ₹1,75.57 lakh was partly offset by excess of ₹1,22.06 lakh, the reasons for which have not been intimated (July 2019).

Reasons for anticipated saving and final saving have not been intimated (July 2019).

27)	2851 -			
	195 Assistance to Co-operatives			
	89 Assistance to industrial Co-operative Societies			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

28)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.27 and 28) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

During 2016-17 and 2017-18 also, the entire provision at Sl.no.27 and in 2017-18, the entire provision at Sl.no.28 remained unutilised.

Persistent saving under these heads reveals improper assessment of budget estimates at various levels of Government.

29)	2851 -			
	106 Coir Industries			
	67 Assistance for the Development of Coir Geo Textiles and its Marketing			
	O. 1,00.00			
	R. -99.50	0.50	0.50	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2851 -			
105	Khadi and Village Industries			
72	Establishment and strengthening of Departmental Village Industries Units			
O.	70.00			
S.	50.00			
R.	-98.00	22.00	22.00	

Saving in the two cases mentioned above (Sl.nos.29 and 30) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

31)	2851 -			
102	Small Scale Industries			
35	Group insurance scheme for proprietors of MSMEs			
O.	1,00.00			
R.	-97.20	2.80	2.80	

Out of the saving of ₹97.20 lakh, saving of ₹5.89 lakh was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the balance saving (₹91.31 lakh) have not been intimated (July 2019).

32)	2851 -			
103	Handloom Industries			
63	Quality raw material for Weavers			
O.	1,50.00			
R.	-96.84	53.16	53.15	-0.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

33)	2851 -			
789	Special Component Plan for SC			
97	National Bamboo Mission (60% Central Assistance)			
S.	94.73			
R.	-94.73	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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34)	2853 - 02 <i>Regulation and Development of Mines</i>			
	102 Mineral Exploration			
	99 Mineral Investigations			
	O.	1,17.00		
	R.	-78.33	38.67	38.54
				-0.13

Saving was mainly due to non receipt of bids in the e-Tender for the purchase of drilling machine and its accessories and less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

35)	2852 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Bureau of Public Enterprises (BPE)			
	O.	75.00		
	R.	-75.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2019).

36)	2851 -			
	103 Handloom Industries			
	74 Training and Development			
	O.	2,00.00		
	R.	-53.48	1,46.52	1,45.98
				-0.54

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

37)	2852 - 08 <i>Consumer Industries</i>			
	600 Others			
	81 Brand building and market awareness in India and International Market			
	O.	50.00		
	R.	-50.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

38)	2851 -			
	106 Coir Industries			
	98 Assistance for procurement of husk/ fibre			
	O.	1,98.94		
	R.	-37.02	1,61.92	1,59.16
				-2.76

Reasons for the saving have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
39)	2851 -			
	103 Handloom Industries			
	37 Establishment of Handloom Village and Integrated Handloom Village			
	O. 34.00			
	R. -34.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

40)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	O. 2,00.00			
	R. -26.55	1,73.45	1,73.44	-0.01

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

41)	2851 -			
	102 Small Scale Industries			
	94 Common Facility Service Centres			
	O. 1,33.40			
	R. -23.04	1,10.36	1,09.14	-1.22

Reasons for the saving have not been intimated (July 2019).

(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2851 -			
	106 Coir Industries			
	54 Production and Marketing Incentive (PMI)			
	O. 4,00.00			
	R. 5,00.00	9,00.00	9,00.00	

Augmentation of provision through reappropriation was to clear pending claims of Coir Co-operative societies for the year.

2)	2851 -			
	105 Khadi and Village Industries			
	99 Kerala Khadi and Village Industries Board - Administrative Expenses			
	O. 42,17.55			
	R. 4,00.00	46,17.55	46,17.55	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was to disburse the salary, pension and administrative expenses to employees for the month of February and March 2019.

3)	2851 -			
	105 Khadi and Village Industries			
	73 Production/ Festival incentive to Khadi spinners and weavers			
	O.	5,00.00		
	R.	3,00.00	8,00.00	

Reasons for the excess have not been intimated (July 2019).

4)	2852 - 03 Fertiliser Industries			
	800 Other Expenditure			
	99 Reimbursement of KVAT paid by FACT on purchase of Liquified Natural Gas			
	R.	70.36	70.36	-0.01

Augmentation of provision through reappropriation was to provide fund to FACT to compensate the amount resumed from Special TSB in 2017-18.

5)	2851 -			
	102 Small Scale Industries			
	38 Employment Generation in Traditional Sector			
	R.	61.00	61.00	

Reasons for the excess have not been intimated (July 2019).

6)	2851 -			
	106 Coir Industries			
	26 Restructuring of Coir Production Societies and Managerial Subsidies			
	R.	30.55	30.55	-0.01

Augmentation of provision through reappropriation was to provide fund to Honour the bills relating to 2017-18 in treasury queue.

7)	2851 -			
	106 Coir Industries			
	35 Apex Body for Coir			
	R.	25.00	25.00	

Reasons for the excess have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Capital:

Voted-

(v) In view of the saving of ₹4,25,25.32 lakh, the supplementary grant of ₹39,99.00 lakh obtained in February 2019 could have been limited to token provision.

(vi) As against the available saving of ₹4,25,25.32 lakh, ₹4,10,25.51 lakh only was surrendered in March 2019.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4859 - 02 Electronics			
	004 Research and Development			
	95 Land Acquisition and Infrastructure Development under IT			
	O. 83,00.00			
	R. -60,54.02	22,45.98	22,45.98	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

2)	4885 - 60 Others			
	800 Other Expenditure			
	96 Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision			
	O. 57,85.00			
	R. -57,85.00	0.00	0.00	

Out of the saving ₹57,85.00 lakh, saving of ₹46,71.66 lakh was due to reappropriation of lumpsum provision provided under this head to the respective functional major heads of account of viable Public Sector Undertakings to adopt authorised classification.

Balance saving of ₹11,13.34 lakh was due to non-implementation of the schemes, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4859 - 02 Electronics			
190	Investments in Public Sector and other Undertakings			
90	One time financial assistance for re-structuring IITM-K as deemed university			
O.	50,00.00			
R.	-50,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).				
4)	4885 - 01 Investments in Industrial Financial Institutions			
200	Other Investments			
95	Industrial Promotional Activities implemented through KSIDC			
O.	1,18,25.00			
R.	-45,67.57	72,57.43	72,57.42	-0.01
5)	6860 - 01 Textiles			
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
O.	65,00.00			
R.	-42,79.92	22,20.08	22,20.08	
6)	6885 - 60 Others			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala Industrial Infrastructure Development Corporation			
O.	61,60.00			
R.	-38,93.20	22,66.80	22,66.80	
7)	4851 -			
101	Industrial Estates			
90	Construction of Multistoried Industrial Estate (State Share)			
O.	36,66.00			
R.	-31,34.62	5,31.38	5,31.38	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8) 4859 - 02 Electronics				
004	Research and Development			
94	Infoparks			
O.	66,05.00			
R.	-30,04.00	36,01.00	36,01.33	+0.33

Saving in the five cases mentioned above (Sl.nos.4 to 8) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

9) 6851 -				
106	Coir Industries			
84	Re-organisation of coir industries - second phase			
O.	1.00			
S.	29,99.00			
R.	-30,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

10) 6859 - 02 Electronics				
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Electronics Development Corporation Limited			
O.	40,00.00			
R.	-29,42.61	10,57.39	10,57.38	-0.01

11) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
94	Kerala State Information Technology Infrastructure (KSITIL)			
O.	52,37.00			
R.	-12,37.00	40,00.00	25,00.00	-15,00.00

12) 4859 - 02 Electronics				
004	Research and Development			
96	Cyberpark			
O.	25,69.00			
R.	-19,87.75	5,81.25	5,81.25	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 4859 - 02 Electronics				
004	Research and Development			
97	Indian Institute of Information Technology - Kerala, Pala (IIIT-K, Pala)			
O.	24,50.00			
R.	-18,25.00	6,25.00	6,25.00	
14) 4885 - 60 Others				
800	Other Expenditure			
89	Implementation of projects under ASIDE (Assistance to States for Developing Export Infrastructure and Allied Activities) Scheme- State Assistance			
O.	30,00.00			
R.	-12,17.77	17,82.23	17,82.23	
<p>Anticipated saving in the five cases mentioned above (Sl.nos.10 to 14) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).</p> <p>Reasons for the final saving at Sl.no.11 have not been intimated (July 2019).</p>				
15) 4851 -				
106	Coir Industries			
77	Regulated mechanisation of coir industry			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	
16) 4885 - 60 Others				
800	Other Expenditure			
88	KINFRA - Mega Food Park, Palakkad			
S.	10,00.00			
R.	-10,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.15 and 16) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17) 6857	- 02 Drugs and Pharmaceutical Industries			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Drugs and Pharmaceutical Industries Limited			
O.	27,00.00			
R.	-7,85.00	19,15.00	19,15.00	
18) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
79	Loans to Kerala Clays and Ceramic Products Limited			
O.	9,50.00			
R.	-7,80.00	1,70.00	1,70.00	
19) 4860	- 60 Others			
190	Investments in Public Sector and other Undertakings			
92	Share capital contribution to Kerala Cashew Board Limited			
O.	17,30.00			
R.	-7,80.00	9,50.00	9,50.00	
20) 4851	-			
101	Industrial Estates			
86	Infrastructure development under MSME sector			
O.	8,00.00			
R.	-7,54.13	45.87	45.86	-0.01
Saving in the four cases mentioned above (Sl.nos.17 to 20) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).				
21) 6851	-			
190	Loans to Public Sector and other Undertakings			
90	Loans to Kerala State Small Industries Development Corporation Limited			
O.	7,00.00			
R.	-7,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
93	Indian Institute of Information Technology and Management-Kerala-Share capital Contribution			
O.	10,00.00			
R.	-6,52.13	3,47.87	3,47.87	
23) 4859 - 02 Electronics				
004	Research and Development			
99	Technology Innovation Zone			
O.	10,00.00			
R.	-5,00.00	5,00.00	5,00.00	
<p>Saving in the two cases mentioned above (Sl.nos.22 and 23) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).</p>				
24) 6860 - 60 Others				
190	Loans to Public Sector and other Undertakings			
84	Loans to Kerala State Detergents and Chemicals Limited			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
<p>Withdrawal of the entire provision through reappropriation was for the reclassification of provision to the head vide Note (viii) (14) below.</p>				
25) 6858 - 60 Other Engineering Industries				
190	Loans to Public Sector and other Undertakings			
99	Loans to Steel Industrials Kerala Limited			
O.	8,00.00			
R.	-4,95.83	3,04.17	3,04.17	
26) 4885 - 01 Investments in Industrial Financial Institutions				
200	Other Investments			
96	Seed Fund/Angel Fund/Venture Fund under Kerala State Industrial Development Corporation			
O.	8,00.00			
R.	-4,00.71	3,99.29	3,99.29	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27) 6854 -	<i>01 Cement</i>			
190	Loans to Public Sector and other Undertakings			
98	Loans to Travancore Cements Limited, Kottayam			
O.	10,00.00			
R.	-4,00.00	6,00.00	6,00.00	
28) 6853 -	<i>01 Mineral Exploration and Development</i>			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Mineral Development Corporation (KEMDEL)			
O.	5,00.00			
R.	-4,00.00	1,00.00	1,00.00	
<p>Saving in the four cases mentioned above (Sl.nos.25 to 28) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).</p>				
29) 6851 -				
190	Loans to Public Sector and other Undertakings			
96	Loans to Kerala Artisan's Development Corporation			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	
30) 4885 -	<i>60 Others</i>			
190	Investments in Public Sector and other Undertakings			
94	Upgradation of the infrastructure in existing industrial parks			
O.	2,40.00			
R.	-2,40.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.29 and 30) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31) 4851 -				
195	Investments in Industrial Co-operatives			
94	Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment			
O.	2,50.00			
R.	-2,01.63	48.37	48.36	-0.01

Saving was mainly due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

32) 6851 -				
103	Handloom Industries			
89	Quality raw material for weavers			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

33) 4885 - 60 Others				
190	Investments in Public Sector and other Undertakings			
93	Providing common facilities for working women at industrial parks			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.32 and 33) was due to non-implementation of the schemes, the reasons for which have not been intimated (July 2019).

34) 4860 - 01 Textiles				
195	Investment in Co-operative Spinning Mills			
92	Modernisation of Powerloom Co-operative Societies under TEXTFED			
O.	2,51.00			
R.	-1,81.00	70.00	70.00	

Saving was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35) 4860 - 60	<i>Others</i>			
190	Investments in Public Sector and other Undertakings			
91	Development of new value added products in cashew sector by KSCDC			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

36) 6858 - 01	<i>Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
96	Loans to Kerala Electrical and Allied Engineering Company Limited			
O.	10,00.00			
R.	-1,00.00	9,00.00	9,00.00	

Saving of ₹4,00.00 lakh was mainly due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019). This was partly offset by excess of ₹3,00.00 lakh to provide financial support to the company.

37) 4851 -				
102	Small Scale Industries			
92	Setting up of International Furniture Hub at Ernakulam			
O.	95.00			
R.	-95.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2019).

38) 4851 -				
195	Investments in Industrial Co-operatives			
62	Government share participation for Coir Cooperatives			
O.	1,00.00			
R.	-92.47	7.53	7.53	

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
39) 4851 -				
190	Investments in Public Sector and other Undertakings			
99	Kerala State Handloom Development Corporation Investments			
O.	1,20.00			
R.	-40.00	80.00	80.00	

Saving in the two cases mentioned above (Sl.nos.38 and 39) was due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

(viii) Saving mentioned above partly offset by excess, mainly under:-

1) 6802 -	02 Refining and Marketing of Oil and Gas			
190	Loans for Public Sector and other Undertakings			
99	Loans to Bharat Petroleum Corporation Limited (BPCL)			
O.	10,00.00			
R.	99,65.95	1,09,65.95	1,09,65.95	

Augmentation of provision through reappropriation was to disburse the minimum assured loan amount towards the tax incentive in respect of KGST/ VAT/ SGST.

2) 6859 -	02 Electronics			
190	Loans to Public Sector and other Undertakings			
96	Loans to Cyberpark, Kozhikode towards the schemes under NABARD assisted RIDF			
S.	0.01			
R.	23,03.47	23,03.48	23,03.48	

Augmentation of provision through reappropriation was to provide fund to Cyberpark, Kozhikode to compensate the amount drawn under 4859-02-004-96 (02) and deposited in Special TSB account in 2017-18 which was resumed in that year.

3) 4860 -	60 Others			
190	Investments in Public Sector and other Undertakings			
94	Modernisation and partial mechanisation of cashew factories of KSCDC			
O.	20,00.00			
R.	14,00.00	34,00.00	34,00.00	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
Augmentation of provision through reappropriation was to provide fund for facilitating the disbursement of gratuity arrears to cashew workers of Kerala State Cashew Development Corporation.				
4)	4851 -			
195	Investments in Industrial Co-operatives			
99	Investment in Capex as Share Capital Contribution			
O.	8,00.00			
R.	9,61.00	17,61.00	17,61.00	
Augmentation of provision through reappropriation was to provide fund (i) to facilitate the disbursement of gratuity arrears to cashew workers of Kerala State Cashew Workers Apex Industrial Co-operative Society (₹4,61.00 lakh) (ii) to compensate the fund resumed from the Special TSB account in 2017-18 (₹4,00.00 lakh) and (iii) subscribing shares in Kerala Cashew Board Limited (₹ 1,00.00 lakh).				
5)	6858 - 01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
98	Loans to Traco Cables Limited			
O.	10,00.00			
R.	5,54.90	15,54.90	15,54.89	-0.01
Augmentation of provision by ₹7,00.00 lakh through reappropriation was to provide working capital assistance. This was partly offset by saving of ₹1,45.10 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).				
6)	6860 - 60 Others			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
O.	10,00.00			
R.	4,50.00	14,50.00	14,50.00	
Out of the anticipated excess of ₹4,50.00 lakh, ₹1,50.00 lakh was to provide fund as working capital assistance. Reasons for the balance excess (₹3,00.00 lakh) have not been intimated (July 2019).				
7)	6858 - 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
89	Loans to Autokast Limited			
O.	10,00.00			
R.	4,08.00	14,08.00	14,08.00	
Augmentation of provision through reappropriation was to provide fund as working capital assistance.				

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	6858 - 01 <i>Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
94	Loans to United Electrical Industries Limited			
O.	5,00.00			
R.	3,39.87	8,39.87	8,39.86	-0.01

Augmentation of provision by ₹5,00.00 lakh through reappropriation was to provide fund as working capital assistance. This was partly offset by saving of ₹ 1,60.13 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

9)	6858 - 02 <i>Other Industrial Machinery Industries</i>			
190	Loans to Public Sector and other Undertakings			
93	SAIL-SCL Kerala Limited			
R.	2,53.84	2,53.84	2,53.84	

Augmentation of provision through reappropriation was to provide fund as working capital assistance (₹1,50.00 lakh) and to compensate the amount resumed from Special TSB account in 2017-18 (₹1,03.84 lakh).

10)	6851 -			
190	Loans to Public Sector and other Undertakings			
98	Loans to Handicrafts Development Corporation			
R.	2,52.95	2,52.95	2,52.95	

Augmentation of provision through reappropriation was to provide fund as working capital assistance (₹1,00.00 lakh) and to compensate the amount resumed from Special TSB account in 2017-18 (₹1,52.95 lakh).

11)	6853 - 60 <i>Other Mining and Metallurgical Industries</i>			
190	Loans to Public Sector and other Undertakings			
97	Travancore Titanium Products Limited			
R.	2,07.83	2,07.83	2,07.83	

Reasons for the excess have not been intimated (July 2019).

12)	4858 - 03 <i>Transport Equipment Industries</i>			
004	Research and Development			
99	Feasibility study and preparation of DPR for High Speed Rail Corridor Project			
O.	1.00			
R.	1,99.00	2,00.00	2,00.00	

Augmentation of provision through reappropriation was to provide fund to the Kerala High Speed Rail Corporation Limited to compensate the fund resumed from the Special TSB account in 2017-18.

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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13) 6858 -	60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
95	Loans to Metal Industries Shornur			
R.	1,00.00	1,00.00	1,00.00	

Augmentation of provision by ₹1,50.00 lakh through reappropriation was to provide fund as working capital assistance. This was partly offset by saving of ₹50.00 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

14) 6858 -	60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
84	Loans to Steel and Industrial Forgings Limited (SIFL)			
R.	1,00.00	1,00.00	1,00.00	

Augmentation of provision by ₹5,00.00 lakh through reappropriation was for reclassification of the provision to this head *vide* Note (vii) 24 above. This was partly offset by saving of ₹4,00.00 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

15) 6860 -	01 Textiles			
190	Loans to Public Sector and other Undertakings			
97	Loans for the Sitaram Textiles Limited			
R.	90.00	90.00	90.00	

Augmentation of provision by ₹2,30.00 lakh through reappropriation was to provide fund as working capital assistance (₹1,80.00 lakh) and to compensate the amount resumed from Special TSB account in 2017-18 (₹50.00 lakh). This was partly offset by saving of ₹ 1,40.00 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

16) 6860 -	60 Others			
190	Loans to Public Sector and other Undertakings			
86	Loans to Forest Industries (Travancore) Limited			
R.	80.00	80.00	80.00	

Augmentation of provision by ₹2,01.00 lakh through reappropriation was to provide the balance amount for expansion activities of the company (₹1,00.00 lakh) and to compensate the amount resumed from Special TSB account in 2017-18 (₹ 1,01.00 lakh). This was partly offset by saving of ₹1,21.00 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXVII INDUSTRIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
R.	57.77	57.77	57.77	

Augmentation of provision by ₹1,00.00 lakh through reappropriation was to provide fund to compensate the amount resumed from Special TSB account in 2017-18 (₹57.77 lakh) and working capital assistance (₹42.23 lakh). This was partly offset by saving of ₹42.23 lakh due to less expenditure on plan activities than anticipated, the reasons for which have not been intimated (July 2019).

18) 6851	-			
190	Loans to Public Sector and other Undertakings			
86	Loans to Kerala State Bamboo Corporation			
O.	5,00.00			
R.	50.00	5,50.00	5,50.00	

Augmentation of provision through reappropriation was to provide fund as working capital assistance.

Grant No. XXXVIII**IRRIGATION**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2700 MAJOR IRRIGATION				
2701 MEDIUM IRRIGATION				
2711 FLOOD CONTROL AND DRAINAGE				
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION				
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION				
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
Revenue:				
Voted-				
Original	4,36,34,27			
Supplementary	0	4,36,34,27	3,69,14,76	-67,19,51
Amount surrendered during the year (March 2019)				53,75,50
Charged-				
Original	12,07			
Supplementary	0	12,07		-12,07
Amount surrendered during the year (March 2019)				10,05
Capital:				
Voted-				
Original	4,05,10,22			
Supplementary	0	4,05,10,22	1,95,19,48	-2,09,90,74
Amount surrendered during the year (March 2019)				1,90,83,10
Charged-				
Original	7,54,30			
Supplementary	0	7,54,30	4,74,17	-2,80,13
Amount surrendered during the year (March 2019)				1,68,09

Notes and Comments**Revenue:****Voted-**

(i) As against the available saving of ₹67,19.51 lakh, ₹53,75.50 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2711 - 01 Flood Control			
	103 Civil Works			
	99 Maintenance of Flood Control Works			
	O. 11,00.00			
	R. -7,37.07	3,62.93	3,62.92	-0.01
2)	2701 - 80 General			
	001 Direction and Administration			
	99 Direction, Chief Engineer, Irrigation			
	O. 27,73.61			
	R. -5,71.57	22,02.04	21,76.32	-25.72
3)	2711 - 01 Flood Control			
	103 Civil Works			
	98 Repairs due to Flood Damages			
	O. 11,00.00			
	R. -5,68.43	5,31.57	5,31.56	-0.01
Reasons for the saving in the three cases mentioned above (Sl.no.1 to 3) have not been intimated (July 2019).				
4)	2701 - 80 General			
	001 Direction and Administration			
	97 Execution			
	O. 83,81.72			
	R. -4,42.19	79,39.53	78,76.75	-62.78
Anticipated saving of ₹6,03.63 lakh was partly offset by excess of ₹1,61.44 lakh.				
Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (July 2019).				
5)	2700 - 27 Kallada Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O. 20,16.97			
	R. -4,20.48	15,96.49	15,72.44	-24.05

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the anticipated saving (₹4,48.69 lakh) have not been intimated (July 2019). This was partly offset by excess of ₹28.21 lakh to disburse wages to SLR workers engaged in the Project.

Reasons for the final saving have not been intimated (July 2019).

6)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	O.	11,00.00		
	R.	-4,28.71	6,71.29	-0.01

7)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	6,50.02		
	R.	-4,76.86	1,73.16	+84.04

8)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	7,00.02		
	R.	-3,07.52	3,92.50	+26.53

Reasons for the saving in the three cases mentioned above (Sl.nos. 6 to 8) have not been intimated (July 2019).

Reasons for the final excess at Sl. nos.7 and 8 have not been intimated (July 2019).

9)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	97 Execution, Kuttanad Package			
	O.	23,96.97		
	R.	-2,11.26	21,85.71	-30.06

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹2,19.71 lakh was partly offset by excess of ₹8.45 lakh mainly for meeting the expenditure towards medical reimbursement claims.

Reasons for the anticipated and final saving have not been intimated (July 2019).

10)	2700 - 80 General			
	004 Research			
	99 Irrigation, Design and Research Board			
	O.	18,48.79		
	R.	-2,16.55	16,32.24	16,16.35
				-15.89
11)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	4,00.01		
	R.	-2,30.78	1,69.23	2,16.00
				+46.77

Reasons for the saving in the two cases mentioned above (Sl.nos. 10 and 11) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.10 and final excess at Sl.no.11 have not been intimated (July 2019).

12)	2701 - 80 General			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	O.	2,24.76		
	R.	-1,68.42	56.34	56.10
				-0.24

Anticipated saving of ₹1,90.16 lakh was partly offset by excess of ₹21.74 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2019).

13)	2700 - 14 Wadakkancherry Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	2,06.01		
	R.	-1,63.14	42.87	41.26
				-1.61

Reasons for the saving have not been intimated (July 2019).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 11,02.37			
	R. -1,52.36	9,50.01	9,39.02	-10.99

Anticipated saving of ₹1,59.51 lakh was partly offset by excess of ₹7.15 lakh mainly for meeting the pending claims of emoluments of workers on daily wages, and for meeting the expenditure on fuel and water charges.

Reasons for the anticipated and final saving have not been intimated (July 2019).

15)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 5,10.02			
	R. -1,54.37	3,55.65	3,55.65	
.				
16)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	92 Modernisation of Hydrology Information System			
	O. 1,50.00			
	R. -1,47.68	2.32	2.31	-0.01

17)	2701 - 15 <i>Kuttanad Development Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,00.02			
	R. -1,22.38	77.64	77.61	-0.03

Reasons for the saving in the three cases mentioned above (Sl.nos.15 to 17) have not been intimated (July 2019).

18)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 11,72.83			
	R. -1,11.73	10,61.10	10,52.11	-8.99

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹1,56.22 lakh was partly offset by excess of ₹44.49 lakh augmented mainly for disbursement of wages to SLR workers engaged in the project and for settlement of pending electricity charges.

Reasons for the anticipated and final saving have not been intimated (July 2019).

19)	2701 - 80 General			
	005 Survey and Investigation			
	93 Modernisation of Design Wing			
	O.	1,50.00		
	R.	-1,16.19	33.81	33.81

Reasons for the saving have not been intimated (July 2019).

20)	2701 - 11 Pothundy Scheme (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	1,52.02		
	R.	-91.90	60.12	49.32
				-10.80

Anticipated saving of ₹1,02.69 lakh was partly offset by excess of ₹10.79 lakh for meeting the expenses towards settling the wages of HR workers and for meeting electricity charges.

Reasons for the anticipated and final saving have not been intimated (July 2019).

21)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	5,20.52		
	R.	65.19	5,85.71	4,18.50
				-1,67.21

Anticipated excess of ₹2,54.92 lakh was mainly for disbursement of wages of staff engaged in the project. This was partly offset by saving of ₹1,89.73 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

22)	2700 - 80 General			
	001 Direction and Administration			
	99 Direction and Administration			
	O.	3,46.90		
	R.	-95.90	2,51.00	2,48.64
				-2.36

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving have not been intimated (July 2019).

23)	2700 - 18 Kanhirapuzha Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	6,42.30		
	R.	-66.24	5,76.06	5,50.51
				-25.55

Anticipated saving of ₹73.75 lakh was partly offset by excess of ₹7.51 lakh, out of which ₹2.46 lakh was for the payment of wages to casual sweepers engaged in the project.

Reasons for anticipated saving, balance anticipated excess (₹5.05 lakh) and final saving have not been intimated (July 2019).

24)	2700 - 04 Mangalam Project (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	1,01.01		
	R.	-92.43	8.58	14.78
				+6.20

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

25)	2700 - 11 Neyyar Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	4,30.01		
	R.	-91.19	3,38.82	3,46.11
				+7.29

Anticipated saving of ₹1,02.72 lakh was partly offset by excess of ₹11.53 lakh augmented for payment of electricity charges and for dam-related other item expenditure.

Reasons for anticipated saving and final excess have not been intimated (July 2019).

26)	2700 - 17 Chittoorpuzha Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	3,50.01		
	R.	-58.94	2,91.07	2,74.54
				-16.53

Reasons for the saving have not been intimated (July 2019).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration			
	O. 1,08.35			
	R. -1,08.35	0.00	42.87	+42.87
28)	2701 - 03 <i>Cheerakuzhy Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,50.02			
	R. -61.99	88.03	90.10	+2.07
Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.27 and 28) have not been intimated (July 2019).				
29)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Kerala Dam safety authority			
	O. 1,24.63			
	R. -57.62	67.01	67.01	
30)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	92 Modernisation of the Department and E-Governance			
	O. 90.00			
	R. -55.52	34.48	34.48	
Reasons for the saving in the two cases mentioned above (Sl.nos.29 and 30) have not been intimated (July 2019).				
31)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Beautification of Dam sites			
	O. 50.00			
	R. -50.00	0.00	0.00	

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
101	Maintenance and Repairs			
99	Work Charged Establishment			
O.	40.00			
R.	-40.00	0.00	0.00	
Reasons for withdrawal of entire provision by reappropriation/resumption in the two cases mentioned above (Sl.nos.31 and 32) have not been intimated (July 2019).				
33)	2700 - 12 <i>Pazhassi Project (Non-Commercial)</i>			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	57.52			
R.	-39.31	18.21	18.19	-0.02
34)	2700 - 05 <i>Meenkara Project (Commercial)</i>			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	1,00.02			
R.	-35.83	64.19	64.89	+0.70
35)	2700 - 03 <i>Walayar Project (Commercial)</i>			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	1,00.02			
R.	-30.60	69.42	69.42	
36)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
101	Maintenance and Repairs			
99	Work Charged Establishment			
O.	30.00			
R.	-17.69	12.31	0.00	-12.31

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
37)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 2,24.47			
	R. -27.93	1,96.54	1,95.12	-1.42
38)	2701 - 17 <i>Cheramangalam Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 50.01			
	R. -28.40	21.61	21.61	
39)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Bill Discounting Charges			
	O. 80.00			
	R. -26.63	53.37	53.36	-0.01
40)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,53.01			
	R. -13.71	1,39.30	1,26.44	-12.86
41)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	O. 2,30.00			
		2,30.00	2,03.45	-26.55
42)	2701 - 80 <i>General</i>			
	003 Training			
	99 Specialised training programme			
	O. 50.00			
	R. -25.09	24.91	24.91	

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
43)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O. 83.35			
	R. -24.90	58.45	59.12	+0.67
44)	2701 - 14 <i>Chimmoni Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,00.02			
	R. -39.08	60.94	79.26	+18.32

Reasons for saving in the twelve cases mentioned above (Sl.nos.33 to 44) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.44 have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	2701 - 12 <i>Attappady Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 0.01			
	R. 6,63.76	6,63.77	6,63.76	-0.01

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

2)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 7,10.01			
	R. -88.42	6,21.59	9,13.16	+2,91.57

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	93 Projects in Cauvery basin			
	O. 6,17.72			
	R. 1,21.05	7,38.77	7,27.85	-10.92

Anticipated excess of ₹1,42.92 lakh was partly offset by saving of ₹21.87lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

4)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,05.01			
	R. 77.26	2,82.27	2,77.33	-4.94

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

5)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	98 Investigation and Research			
	O. 20.26			
	R. 49.20	69.46	69.45	-0.01

Augmentation of provision through reappropriation was for clearing the pending dues to gauge workers under Hydrology Division.

6)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	98 Supervision, Kuttanad Package			
	O. 3,76.91			
	R. 53.54	4,30.45	4,24.92	-5.53

Anticipated excess of ₹63.03 lakh was partly offset by saving of ₹9.49 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2700 - 01 Periyar Valley Project (Commercial)			
001	Direction and Administration			
99	Direction and Administration - Establishment Expenses			
O.	1,20.00			
		1,20.00	1,55.21	+35.21

Reasons for the excess have not been intimated (July 2019).

8)	2701 - 80 General			
800	Other Expenditure			
82	Kerala Dam Safety Authority			
R.	34.02	34.02	33.79	-0.23

Excess of ₹57.62 lakh was for meeting the essential establishment expenses of Kerala Dam Safety Authority. This was partly offset by saving of ₹23.60 lakh, the reasons for which have not been intimated (July 2019).

Capital:

Voted-

(iv) As against the available saving of ₹2,09,90.74 lakh, ₹1,90,83.10 lakh only was surrendered in March 2019.

(v) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4701 - 80 General			
800	Other Expenditure			
77	Dam Rehabilitation and Improvement Project (DRIP)			
O.	1,37,12.00			
R.	-86,59.02	50,52.98	50,52.97	-0.01
2)	4711 - 01 Flood Control			
103	Civil Works			
86	Pradhan Mantri Krishi Sinchai Yojana - Kuttanadu Flood Management Component (50% CSS)			
O.	1,16,14.00			
R.	-67,98.48	48,15.52	48,15.53	+0.01

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2019).

3)	4701 - 18 Regulator cum Bridge at Chamravattom (Non-Commercial)			
	800 Other Expenditure			
	87 NABARD assistance for Chamravattom			
	O. 41,14.16			
	R. -41,02.66	11.50	11.50	

4)	4700 - 28 Banasura Sagar Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	O. 7,47.98			
	R. -7,41.65	6.33	6.33	

Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2019).

During 2017-18 also, the entire provision at Sl.no.3 remained unutilised.

5)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 7,00.00			
	R. -6,93.58	6.42	6.42	

Reasons for the saving have not been intimated (July 2019).

During 2013-14 and 2014-15 entire provision and during 2015-16 to 2017-18, 99, 94 and 99 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

6)	4700 - 12 Pazhassi Project (Non -Commercial)			
	800 Other Expenditure			
	97 Dam and Appurtenant work			
	O. 5,00.00			
		5,00.00	0.00	-5,00.00

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4700 - 13 Kuttiyadi Irrigation Project(Non-Commercial)			
	800 Other Expenditure			
	97 Dam and appurtenant works			
	O. 5,00.00			
		5,00.00	0.00	-5,00.00

Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2019).

8)	4700 - 29 Mullaperiyar Project			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	

Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2019).

From 2011-12 to 2017-18 (except 2015-16), the entire provision and in 2015-16, 95 per cent of the provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

9)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	90 Distributories			
	O. 4,92.84			
	R. -4,92.84	0.00	0.00	

10)	4711 - 01 Flood Control			
	103 Civil Works			
	93 Malabar Irrigation Package (MIRPA)			
	- Construction and Repairs of			
	Regulator, Check Dams etc.			
	O. 5,00.00			
	R. -4,47.60	52.40	52.39	-0.01

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2019).				
During 2015-16 and 2016-17, the entire provision and in 2017-18, 96 per cent of the provision at Sl. no. 9 remained unutilised.				
Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.				
11) 4701 - 18	<i>Regulator cum Bridge at Chamravattom (Non-Commercial)</i>			
001	Direction and Administration			
97	Execution			
O.	6,85.84			
R.	-4,42.47	2,43.37	2,39.92	-3.45
Anticipated saving of ₹6,83.92 lakh was partly offset by excess of ₹2,41.45 lakh to meet essential establishment expenses.				
Reasons for the anticipated and final saving have not been intimated (July 2019).				
12) 4701 - 80	<i>General</i>			
800	Other Expenditure			
72	Modernisation of field channels and drains of CADA canals of major projects			
O.	9,00.00			
R.	-4,25.14	4,74.86	4,74.85	-0.01
13) 4700 - 17	<i>Chittoorpuzha Project(Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	4,00.00			
		4,00.00	0.00	-4,00.00
14) 4700 - 20	<i>Idamalayar Project (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	3,60.00			
		3,60.00	0.00	-3,60.00

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15) 4701 -	13 Kabini-Karappuzha Scheme (Non-Commercial)			
800	Other Expenditure			
98	Reservoir			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	
16) 4701 -	25 Pambar Basin Projects			
800	Other Expenditure			
87	Pambar Basin Projects-RIDF			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
17) 4701 -	80 General			
800	Other Expenditure			
76	Priority Works			
O.	2,00.00			
R.	-1,78.73	21.27	21.27	
18) 4700 -	80 General			
800	Other Expenditure			
97	Dam Safety Organisation and Dam Safety Measures			
O.	2,20.00			
R.	-1,76.53	43.47	50.33	+6.86
19) 4700 -	22 Muvattupuzha Project (Non-Commercial)			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	2,90.00			
R.	-1,36.82	1,53.18	1,53.18	

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	1,27.14			
R.	-1,27.14	0.00	0.00	
21) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	1,28.56			
R.	-1,14.82	13.74	17.74	+4.00
22) 4700 - 80	<i>General</i>			
800	Other Expenditure			
92	Payment of compensation to land acquisition cases relating to Major Irrigation Projects			
O.	1,00.00			
		1,00.00	0.00	-1,00.00
Reasons for the saving in the eleven cases mentioned above (Sl.nos.12 to 22) and final excess at Sl.nos.18 and 21 have not been intimated (July 2019).				
During 2017-18 also, the entire provision at Sl.no.16 and 22 remained unutilised.				
23) 4701 - 80	<i>General</i>			
800	Other Expenditure			
88	Formation of River Basin Organisation			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
24) 4701 - 80	<i>General</i>			
800	Other Expenditure			
75	Inter-State Water Hub			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of entire provision by resumption in the two cases mentioned above (Sl.nos.23 and 24) have not been intimated (July 2019).				
From 2014-15 onwards, the entire provision under the head at Sl.no.24 remained unutilised.				
Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.				
25) 4701 - 80	<i>General</i>			
800	Other Expenditure			
99	Development of Kerala Engineering Research Station, Peechi Stage II			
O.	1,00.00			
R.	-76.94	23.06	22.21	-0.85
26) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	1,50.00			
		1,50.00	73.97	-76.03
27) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	1,72.85			
R.	-63.80	1,09.05	1,12.05	+3.00
28) 4700 - 80	<i>General</i>			
800	Other Expenditure			
91	Priority Projects identified by MLAs (Major Irrigation)			
O.	20.00			
		20.00	0.00	-20.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the four cases mentioned above (Sl.nos.25 to 28) have not been intimated (July 2019).

Reasons for the final excess at Sl.no.27 have not been intimated (July 2019).

(vi) Saving mentioned above was partly offset by excess, mainly under:-

1)	4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>		
	001	Direction and Administration		
	97	Execution		
	O.	2,14.33		
	R.	13,75.18	15,89.51	16,03.40 +13.89

Augmentation of provision through reappropriation was to meet the establishment expenses.

Reasons for the final excess have not been intimated (July 2019).

2)	4700 - 20	<i>Idamalayar Project (Non-Commercial)</i>		
	001	Direction and Administration		
	97	Execution		
	O.	1,92.00		
	R.	8,64.79	10,56.79	11,56.99 +1,00.20

Augmentation of provision through reappropriation (₹10,56.79 lakh) was to meet the establishment expenses. This was partly offset by saving of ₹1,92.00 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

3)	4700 - 25	<i>Moolathara RB canal (Non Commercial)</i>		
	800	Other expenditure		
	92	Canals		
	R.	8,60.00	8,60.00	8,60.00

Augmentation of provision through reappropriation was to meet the expenses towards acquisition of land for the project "Extension of Moolathara Right Bank Canal in Palakkad District".

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	99 Civil Works			
	O. 46.00			
	R. 7,30.01	7,76.01	7,75.99	-0.02

Augmentation of provision through reappropriation was to (i) clear the pending bills of contractors (ii) provide corresponding establishment share debit transferred from 2701-80-General (iii) Tools and Plant share debit from 2701-80-General.

5)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	O. 2,78.54			
	R. 1,96.27	4,74.81	6,38.62	+1,63.81

Augmentation of the provision by reappropriation was for clearing the pending bills of contractors.

Reasons for the final excess have not been intimated (July 2019).

6)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	87 AIBP - Assistance for Muvattupuzha			
	R. 2,36.40	2,36.40	2,36.40	

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

7)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	R. 2,26.79	2,26.79	2,24.67	-2.12

Augmentation of provision through reappropriation was for meeting the establishment expenses.

Reasons for the final saving have not been intimated (July 2019).

8)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 1,96.46			
	R. 2,18.25	4,14.71	4,03.95	-10.76

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated excess of ₹3,53.25 lakh was mainly to meet essential establishment expenses. This was partly offset by saving of ₹1,35.00 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

9) 4701 - 23 *Attappally Regulator-Cum-Bridge NABARD assisted - (Non Commercial)*

800	Other Expenditure			
97	Dam & Appurtenant Works			
R.	1,65.31	1,65.31	1,65.31	

10) 4701 - 13 *Kabini-Karappuzha Scheme (Non-Commercial)*

800	Other Expenditure			
92	Canals			
O.	1,77.14			
R.	1,55.91	3,33.05	3,33.05	

Augmentation of provision by reappropriation in the two cases mentioned above (Sl.nos.9 and 10) was for clearing the pending bills of contractors.

11) 4700 - 28 *Banasura Sagar Project (Non-Commercial)*

001	Direction and Administration			
97	Execution			
O.	1,50.88			
R.	1,34.64	2,85.52	2,84.66	-0.86

Augmentation of provision through reappropriation (₹2,82.52 lakh) was to meet essential establishment expenses. This was partly offset by saving of ₹1,47.88 lakh, the reasons for which have not been intimated (July 2019).

12) 4711 - 01 *Flood Control*

103	Civil Works			
98	Prevention of flooding in Thiruvananthapuram City			
R.	1,31.53	1,31.53	1,31.51	-0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for (i) clearing payment of "Protecting both banks of Killi River at essential reaches and removal of waste material jungle growth and deltas from Parachira Bridge downstream to comply with the judgement of Hon. High Court of Kerala (ii) providing corresponding establishment share debit transferred from 2711-01-001-Direction and Administration and (iii) providing Tools and Plant share debit from 2711-01-001-Direction and Administration.

13) 4711 - 01 Flood Control

103 Civil Works

99 Civil Works

R.	1,02.85	1,02.85	1,02.83	-0.02
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Augmentation of provision through reappropriation was (i) for clearing pending bills and for meeting expenses towards Delta removal in Pamba river (ii) providing corresponding establishment share debit transferred from 2701-80-General and (iii) providing Tools and Plant share debit from 2701-80-General.

14) 4700 - 80 General

800 Other Expenditure

89 Projects under Legislative Assembly
Constituency Asset Development Scheme (LAC
ADS)

O. 5,00.00

R.	0.52	5,00.52	5,71.75	+71.23
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Augmentation of provision through reappropriation was for clearing pending bills of contractors.

Reasons for the final excess have not been intimated (July 2019).

15) 4700 - 80 General

005 Survey and Investigation

99 Investigation of irrigation schemes

O. 1,50.00

R.	36.63	1,86.63	2,19.14	+32.51
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Anticipated excess of ₹58.06 lakh was partly offset by saving of ₹21.43 lakh.

Reasons for the anticipated excess, anticipated saving and final excess have not been intimated (July 2019).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	98 Reservoir			
R.	10.95	10.95	34.10	+23.15

Augmentation of provision through reappropriation was for clearing pending bills of contractors.

Reasons for the final excess have not been intimated (July 2019).

Charged-

(vii) As against the available saving of ₹2,80.13 lakh, ₹1,68.09 lakh only was surrendered on March 2019.

(viii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4700 - 20 Idamalayar Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	
2)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
O.	80.00			
R.	-60.93	19.07	19.07	
3)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
O.	1,70.00			
R.	-65.75	1,04.25	1,11.93	+7.68

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of compensation to land acquisition cases relating to Major Irrigation Projects			
	O. 1,00.00			
		1,00.00	43.73	-56.27
5)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	O. 64.28			
		64.28	34.30	-29.98
6)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 20.00			
		20.00	8.35	-11.65
7)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	O. 10.00			
	R. -0.78	9.22	0.00	-9.22
8)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 10.00			
		10.00	0.00	-10.00

Reasons for the saving in the eight cases mentioned above (Sl.nos.1 to 8) have not been intimated (July 2019).

Reasons for the final excess at Sl. no.3 have not been intimated (July 2019).

(ix) Saving mentioned above was partially offset by excess, mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	90 Distributories			
	O. 1,50.00			
	R. 76.88	2,26.88	2,24.31	-2.57

Augmentation of provision through reappropriation was to satisfy the court decree in various LAR cases.

Reasons for the final saving have not been intimated (July 2019).

2)	4700 - 27 Kallada Irrigation Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	R. 23.40	23.40	23.40	

Augmentation of provision through reappropriation was for effecting payment of decretal amount in various OPs.

(x) Suspense Transactions

The expenditure in this grant includes ₹(-)5.13 lakh under suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xiv) below Grant No.XV Public Works.

An analysis of Suspense Transactions accounted under this Grant during 2018-2019 with the opening and closing balance under the different Sub-heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2018</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2019</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	6,08.85	-16.26	0.00	5,92.59
Miscellaneous Works Advances	6.86	0.00	0.00	6.86
Workshop Suspense	0.00	0.00	0.00	0.00
Stores/Services Rendered	1,28.91	0.00	0.00	1,28.91
TOTAL	7,44.62	-16.26	0.00	7,28.36

<i>Head</i>	<i>Opening Balance on 1 April 2018</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2019</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	25,93.53	11.13	0.00	26,04.66
Miscellaneous Works Advances	70.06	0.00	0.00	70.06
Workshop Suspense	64.37	0.00	0.00	64.37
Stores/Services Rendered	1,12.27	0.00	0.00	1,12.27
TOTAL	28,40.23	11.13	0.00	28,51.36

Grant No. XXXIX	POWER	(ALL VOTED)		
	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>	
		<i>(in thousands of rupees)</i>		

MAJOR HEADS-

2801 POWER

2810 NEW AND RENEWABLE ENERGY

4801 CAPITAL OUTLAY ON POWER PROJECT

4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY

6801 LOANS FOR POWER PROJECTS

Revenue:

Original	1,53,69,95			
Supplementary	1	1,53,69,96	22,67,15	-1,31,02,81
Amount surrendered during the year (March 2019)				1,34,17,47

Capital:

Original	41,18,00			
Supplementary	0	41,18,00	92,53	-40,25,47
Amount surrendered during the year (March 2019)				40,25,46

Notes and Comments

Revenue:

(i) Though the available saving was only ₹1,31,02.81 lakh, ₹1,34,17.47 lakh was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2801 - 80 General			
101	Assistance to Electricity Boards			
92	Assistance to KSEB to compensate the loss sustained on account of write off of the electricity charges of KWA			
O.	52,40.00			
R.	-52,40.00	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2019).

Grant No. XXXIX POWER (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT			
	O. 53,00.00			
	R. -44,28.99	8,71.01	11,89.51	+3,18.50

Saving was due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

3)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	91 Innovation Fund and ESCOT (Energy Savings and Co-ordination Team)			
	O. 27,79.00			
	R. -27,79.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

During 2017-18 also, 87 per cent of the provision under this head remained unutilised.

4)	2810 -			
	800 Other Expenditure			
	93 Energy Management Centre (Grant-in-aid)			
	O. 9,86.36			
	R. -4,31.00	5,55.36	5,55.36	
5)	2810 -			
	800 Other Expenditure			
	94 Meter Testing and Standards Laboratory (MTSL)			
	O. 2,20.00			
	R. -2,12.36	7.64	7.63	-0.01

Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XXXIX POWER (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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6)	2810 -			
	105 Supporting Programmes			
	97 Additional assistance for construction of Biogas plants			
	O.	2,00.00		
	R.	-2,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

7)	2810 -			
	800 Other Expenditure			
	79 E-SAFE Kerala			
	O.	1,98.00		
	R.	-1,62.74	35.26	35.25
				-0.01

Saving was due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

8)	2801 - 80 General			
	190 Assistance to Public Sector and other Undertakings			
	99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

9)	2810 -			
	800 Other Expenditure			
	99 Agency for Non-Conventional Energy and Rural Technology(ANERT) Grant-in-Aid			
	O.	3,44.56		
	R.	-95.71	2,48.85	2,45.25
				-3.60

Reasons for the saving in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess under:-

	2810 -			
	105 Supporting Programmes			
	99 National Project on Biogas Development (100% CSS)			
	O.	1.00		
	R.	2,33.35	2,34.35	2,34.15
				-0.20

Augmentation of provision through reappropriation was for meeting the expenditure in connection with implementation of New National Biogas Organic Manure Programme (NNBOMP).

Capital:

(iv) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1) 6801 -				
190	Loans to Public Sector and Other Undertakings			
86	Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (External Aided Project)			
O.	36,00.00			
R.	-36,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

2) 4810 -				
800	Other Expenditure			
99	Meter Testing and Standards Laboratory - Works			
O.	4,18.00			
R.	-3,25.46	92.54	92.53	-0.01

Saving was due to non-implementation of planned activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

3) 4801 - 80 General				
101	Investment in State Electricity Board			
98	Total Electrification Project by utilising the funds under LAC ADS			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Grant No.	XL	PORTS	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>

MAJOR HEADS-

3051 PORTS AND LIGHT HOUSES

5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES

Revenue:

Original	72,47,60			
Supplementary	0	72,47,60	52,84,86	-19,62,74
Amount surrendered during the year (March 2019)				18,92,10

Capital:

Original	1,11,05,50			
Supplementary	1,00,69,15	2,11,74,65	1,63,07,93	-48,66,72
Amount surrendered during the year (March 2019)				48,66,64

Notes and Comments

Revenue:

(i) As against the available saving of ₹19,62.74 lakh, ₹18,92.10 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules			
	O. 7,50.00			
	R. -7,44.17	5.83	5.82	-0.01

Withdrawal of 99 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

During 2016-17 and 2017-18 also, 97 and 99.50 per cent of the provision under this head remained unutilised.

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.		Head	Total grant	Actual expenditure (in lakh of rupees)
				Excess + Saving -

2)	3051 - 02	Minor Ports		
	001	Direction and Administration		
	85	Modernisation Research and Development of Harbour Engineering Departments.		
	O.	4,37.50		
	R.	-4,18.53	18.97	18.96
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

3)	3051 - 02	Minor Ports		
	001	Direction and Administration		
	98	Harbour Engineering Department		
	O.	31,65.25		
	R.	-1,69.66	29,95.59	29,63.60
				-31.99

Anticipated saving was mainly due to non-filling up of vacant posts.

Reasons for the final saving have not been intimated (July 2019).

4)	3051 - 02	Minor Ports		
	103	Dredging and Surveying		
	99	Hydrographic Survey Wing		
	O.	8,44.82		
	R.	-1,07.32	7,37.50	7,28.26
				-9.24

Reasons for the anticipated and final saving have not been intimated (July 2019).

5)	3051 - 02	Minor Ports		
	001	Direction and Administration		
	86	Kerala Maritime Institute-As Center of Excellence		
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

Withdrawal of the entire provision through reappropriation/resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2019).

6)	3051 - 02	Minor Ports		
	001	Direction and Administration		
	99	Directorate of Ports		
	O.	3,02.11		
	R.	-93.58	2,08.53	2,10.95
				+2.42

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

7)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	87 e-Governance and capacity building - other activities			
	O.	1,24.00		
	R.	-89.34	34.66	-1.00

8)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	88 e-Governance and capacity building - Maritime training and allied activities			
	O.	1,00.00		
	R.	-70.91	29.09	

Savings in the two cases mentioned above (Sl.nos.7 and 8) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

During 2016-17 and 2017-18 also, 100 and 99.50 per cent respectively of the provision at Sl.no.8 remained unutilised.

9)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	97 Establishment of Central Workshop and Stores Organisation			
	O.	1,68.47		
	R.	-50.81	1,17.66	-5.99

Anticipated saving of ₹57.03 lakh was partly offset by excess of ₹6.22 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

10)	3051 - 02 Minor Ports			
	103 Dredging and Surveying			
	96 Hydrographic Survey Pre-Dredging and Post Dredging Survey and Pre-Monsoon and Post Monsoon Survey			
	O.	1,00.00		
	R.	-28.05	71.95	-0.01

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -

Anticipated saving was due to non-implementation of plan activities owing to administrative reasons.

Capital:-

(iii) Saving occurred mainly under:-

1)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	81 Development of Thangassery (Port)			
	O.	24,00.00		
	R.	-20,18.20	3,81.80	3,81.80

Withdrawal of provision through reappropriation/resumption was due to non-implementation of plan activities owing to administrative reasons.

2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	80 Development of Non Major Ports - Alappuzha Port (Port)			
	O.	7,00.00		
	R.	-7,00.00	0.00	0.00

Withdrawal of the entire provision by resumption/reappropriation was due to non-implementation of plan activities to the extent anticipated and non-arrangement of work under the scheme, the reasons for which have not been intimated (July 2019).

3)	5051 - 80 General			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	O.	5,00.00		
	R.	-3,89.04	1,10.96	1,10.95 -0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

During 2016-17 and 2017-18 also, 87 and 85 per cent of the provision under this head remained unutilised.

Grant No. XL PORTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	5051 - 80 <i>General</i>			
001	Direction and Administration			
98	Modernisation, Research and Development of Harbour Engineering Departments			
O.	8,00.00			
R.	-3,23.76	4,76.24	4,76.24	
5)	5051 - 02 <i>Minor Ports</i>			
200	Other Small Ports			
72	Development of Kodungallur (Munambam) Port			
O.	3,50.00			
R.	-3,00.89	49.11	49.11	
6)	5051 - 02 <i>Minor Ports</i>			
200	Other Small Ports			
82	Vizhinjam Cargo Harbour (Port)			
O.	4,00.00			
R.	-3,00.16	99.84	99.83	-0.01
7)	5051 - 80 <i>General</i>			
001	Direction and Administration			
92	Kerala Maritime Institute - As centre of Excellence			
O.	3,00.00			
R.	-2,66.19	33.81	33.80	-0.01
8)	5051 - 02 <i>Minor Ports</i>			
200	Other Small Ports			
86	Development of Other Non-Major Ports			
O.	3,19.00			
R.	-1,49.00	1,70.00	1,69.99	-0.01

Saving in the five cases mentioned above (Sl.nos.4 to 8) was due to non-implementation of planned activities to the extent anticipated owing to administrative reasons.

During 2016-17 and 2017-18 also, 83 per cent of the provision at Sl.no.8 remained unutilised.

Grant No. XL PORTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	83 Development of Azheekkal Port			
	O. 3,00.00			
	R. -1,42.57	1,57.43	1,57.42	-0.01
<p>Anticipated saving of ₹5,26.57 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by ₹3,84.00 lakh augmented to settle pending claims and fresh requirement of funds under the scheme.</p>				
10)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Augmentation of Workshops and Stores Organisation			
	O. 2,00.00			
	R. -1,40.50	59.50	59.50	
<p>Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</p>				
<p>During 2017-18 also, 93 per cent of the provision under this head remained unutilised.</p>				
11)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Eravipuram - Paravoor Coastal Road			
	O. 2,00.00			
	R. -1,39.51	60.49	60.48	-0.01
<p>Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</p>				
<p>From 2011-12 to 2014-15 the entire provision and during 2015-16, 2016-17 and 2017-18, 97, 86 and 84 per cent respectively of the provision under this head remained unutilised.</p>				
<p>Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.</p>				
12)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	73 Development of Non Major Ports Thiruvananthapuram (Valiyathura) Port			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Grant No. XL PORTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of the entire provision by resumption was due to non-implementation of scheme as anticipated, the reasons for which have not been intimated (July 2019).

13) 5051 - 02	Minor Ports			
200	Other Small Ports			
71	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,00.00			
R.	-28.61	71.39	71.39	

Reasons for the saving have not been intimated (July 2019).

14) 5051 - 80	General			
001	Direction and Administration			
93	Construction and renovation of Office Buildings, Boat Shelters and Quarters of Hydrographic Survey Wing (HSW)			
O.	50.00			
R.	-22.70	27.30	27.30	

Saving was due to non-implementation of plan activities to the extent anticipated due to administrative reasons.

(iv) Saving mentioned above was partly offset by excess under:-

5051 - 02	Minor Ports			
200	Other Small Ports			
79	Development of Ponnani Port			
O.	1.50			
R.	31.54	33.04	33.04	

Augmentation of provision by ₹48.50 lakh through reappropriation was to provide fund for settling pending claims and for meeting fresh requirements, under the scheme. This was partly offset by saving of ₹16.96 lakh, mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Grant No. XLI

TRANSPORT

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

3053 CIVIL AVIATION

3055 ROAD TRANSPORT

3056 INLAND WATER TRANSPORT

3075 OTHER TRANSPORT SERVICES

5053 CAPITAL OUTLAY ON CIVIL AVIATION

5055 CAPITAL OUTLAY ON ROAD
TRANSPORT5056 CAPITAL OUTLAY ON INLAND WATER
TRANSPORT5075 CAPITAL OUTLAY ON OTHER
TRANSPORT SERVICES

7053 LOANS FOR CIVIL AVIATION

7055 LOANS FOR ROAD TRANSPORT

Revenue:

Voted-

Original	66,09,49			
Supplementary	1	66,09,50	63,49,92	-2,59,58
Amount surrendered during the year (March 2019)				2,27,91

Charged-

Original	70,29,87			
Supplementary	0	70,29,87	22,42,22	-47,87,65
Amount surrendered during the year (March 2019)				1,40

Capital:

Voted-

Original	5,86,83,04			
Supplementary	11,68,19,28	17,55,02,32	15,39,59,15	-2,15,43,17
Amount surrendered during the year (March 2019)				2,15,42,08

Charged-

Original	3			
Supplementary	2,58,18	2,58,21	1,78,17	-80,04
Amount surrendered during the year (March 2019)				80,81

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹2,59.58 lakh, ₹2,27.91 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3056 -			
	001 Direction and Administration			
	96 Investigation of IWT Schemes			
	O. 3,00.00			
	R. -1,95.18	1,04.82	1,04.82	

Anticipated saving was mainly due to non-utilisation of funds completely as envisaged, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

2)	3056 -			
	001 Direction and Administration			
	97 Repairs and Maintenance			
	O. 6,36.52			
	R. -1,15.22	5,21.30	5,21.46	+0.16

Anticipated saving was mainly due to non-filling up of vacant posts.

3)	3075 - 60 Others			
	800 Other Expenditure			
	87 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	O. 1,00.00			
	R. -95.68	4.32	4.32	

Reasons for the withdrawal of 96 per cent of the provision through reappropriation have not been intimated (July 2019).

During 2016-17 and 2017-18 also, 86 and 82 per cent respectively of the provision remained unutilised.

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Persistent saving under this head indicates improper scrutiny of budget estimates at various levels of Government.

4)	3056 -			
	001 Direction and Administration			
	99 Management			
	O.	6,18.58		
	R.	-46.67	5,71.91	-20.92

Anticipated saving of ₹53.67 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹7.00 lakh, out of which ₹1.52 lakh was mainly for settling pending claims.

Reasons for the balance anticipated excess (₹5.48 lakh) and the final saving have not been intimated (July 2019).

5)	3075 - 60 Others			
	800 Other Expenditure			
	97 Maintenance of Inland Navigation Canals			
	O.	2,25.00		
	R.	-41.65	1,83.35	1,83.35

Reasons for the saving have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess under:-

	3056 -			
	001 Direction and Administration			
	98 Operation			
	O.	45,20.22		
	R.	2,76.95	47,97.17	-5.01

Out of the anticipated excess of ₹5,13.22 lakh, ₹1,77.53 lakh was mainly to provide funds for settling pending claims. This was partly offset by saving of ₹2,36.27 lakh mainly due to non-filling up of vacant posts.

Reasons for the balance anticipated excess (₹3,35.69 lakh) and final saving have not been intimated (July 2019).

Charged-

(iv) As against the available saving of ₹47,87.65 lakh, ₹1.40 lakh only was surrendered in March 2019.

(v) Saving occurred under:-

Grant No. XLI TRANSPORT

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3055	-			
800	Other Expenditure			
95	Transfers to Kerala Road Safety Fund			
O.	70,25.37			
		70,25.37	22,39.13	-47,86.24

Reasons for non-utilisation of 68 percent of the provision have not been intimated (July 2019).

During 2015-16, 2016-17 and 2017-18 also, the entire provision under this head remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.

Capital:

Voted-

(vi) In view of the saving of ₹2,15,43.17 lakh, the supplementary grant of ₹6,37,07.94 lakh obtained in February 2019 proved excessive.

(vii) As against the available saving of ₹2,15,43.17 lakh, ₹2,15,42.08 lakh only was surrendered in March 2019.

(viii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 5075	- 60 Others			
800	Other Expenditure			
83	Metro Rail System in Kochi City			
O.	0.50			
S.	4,05,02.90			
R.	-72,32.96	3,32,70.44	3,32,70.44	

Anticipated saving was due to non-utilisation of the funds completely as envisaged, the reasons for which have not been intimated (July 2019).

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	5075 - 60 Others			
800	Other Expenditure			
94	Inland Navigation (State Sector) Direction and Administration			
O.	85,18.00			
R.	-67,47.71	17,70.29	17,70.27	-0.02

3)	5055 -			
190	Investment in Public Sector and other Undertakings			
99	Kerala State Road Transport Corporation Investments			
O.	49,15.00			
R.	-43,55.00	5,60.00	5,60.00	

Withdrawal of 79 and 89 per cent of the provision at Sl.nos.2 and 3 respectively by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2014-15, 2015-16, 2016-17 and 2017-18 also, 94, 86, 79 and 83 per cent respectively of the provision at Sl.no.2 remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget estimates at various levels of Government.

4)	5056 -			
190	Investment in Public Sector and other Undertakings			
90	Integrated Water Transport System to Kochi			
O.	0.50			
S.	42,99.50			
R.	-33,00.00	10,00.00	10,00.00	

Withdrawal of 77 per cent of the provision by resumption was due to non-utilisation of funds completely owing to various administrative/technical reasons.

5)	5075 - 60 Others			
190	Investment in Public Sector and other Undertakings			
99	Konkan Railway Corporation Limited Investments			
S.	11,76.00			
R.	-11,76.00	0.00	0.00	

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of the entire provision by resumption was due to non-encashment of bills owing to administrative reasons.

6)	5055 -			
	800 Other Expenditure			
	91 Road Transport Safety Measures			
	O. 18,25.00			
	R. -11,17.91	7,07.09	7,07.09	

7)	5055 -			
	050 Land and Buildings.			
	98 Vehicle Cum Driver Testing Stations			
	O. 17,00.00			
	R. -9,66.94	7,33.06	7,33.06	

Saving in the two cases mentioned above (Sl.nos.6 and 7) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under the head at Sl.no.7 remained unutilised.

8)	5056 -			
	190 Investment in Public Sector and other Undertakings			
	92 Construction of Theme Cruise Vessel (Kerala State Inland Navigation Corporation Ltd.)			
	O. 7,00.00			
	R. -7,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption/reappropriation was due to non-commencement of construction activities under the Scheme due to administrative reasons.

9)	5055 -			
	190 Investment in Public Sector and other Undertakings			
	95 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 10,00.00			
	R. -6,23.90	3,76.10	3,76.10	

Saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10) 5056 -				
104	Navigation			
98	Acquisition of fleet and augmentation of ferry services			
O.	16,00.00			
R.	-5,57.81	10,42.19	10,42.18	-0.01

Saving was due to non-settlement of certain claims under the Scheme in time, the reasons for which have not been intimated (July 2019).

11) 5055 -				
050	Land and Buildings.			
97	Modernisation of Motor Vehicle Check Posts purchase of equipments and Civil Works			
O.	5,00.00			
R.	-4,85.53	14.47	14.47	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

12) 5056 -				
190	Investment in Public Sector and other Undertakings			
94	Construction of a small Dry Dock (Kerala State Inland Navigation Corporation Ltd.)			
O.	4,50.00			
R.	-4,50.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation/resumption was due to non-commencement of construction of dry dock due to various administrative reasons including non-availability of suitable site.

13) 5056 -				
104	Navigation			
96	Land, Building and Terminal Facilities			
O.	4,00.01			
R.	-3,86.49	13.52	13.51	-0.01

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2019).

14) 5056 -				
190	Investment in Public Sector and other Undertakings			
87	Construction of Solar Cruise Boat			
O.	4,50.00			
R.	-2,92.00	1,58.00	1,58.00	

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Saving was due to slow progress in work, the reasons for which have not been intimated (July 2019).

15) 5056 -				
104	Navigation			
97	Equipments and Workshop			
O.	2,70.01			
R.	-2,70.01	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-commencement of work under the Scheme owing to non-submission of estimates and drawings by work executing agencies, the reasons for which have not been intimated (July 2019).

16) 5055 -				
050	Land and Buildings.			
96	Motor Vehicle Department - Establishment of new Sub Offices			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the Scheme as envisaged, the reasons for which have not been intimated (July 2019).

(ix) Saving mentioned above was partly offset by excess mainly under:-

1) 7055 -				
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Road Transport Corporation			
O.	3,60,00.00			
S.	6,40,00.01			
R.	56,34.92	10,56,34.93	10,56,34.93	

Augmentation of provision through reappropriation was to provide fund to the Kerala State Road Transport Corporation for repayment of principal and interest of loan availed from the Consortium of Co-operative Societies in Kerala towards disbursement of pension to KSRTC Pensioners.

2) 5056 -				
190	Investment in Public Sector and other Undertakings			
97	Kerala State Inland Navigation Corporation Limited.			
R.	6,45.57	6,45.57	6,45.57	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was to provide funds to the Kerala Shipping and Inland Navigation Corporation Limited for making balance payment in connection with the construction of Theme Cruise Vessel (₹3,28.00 lakh) and for compensating the amount resumed in the financial year 2017-18 from the Special TSB Account of the Corporation (₹3,17.57 lakh).

3)	5075 - 60 Others			
	800 Other Expenditure			
	65 Reimbursement of unutilised Central Grant under National Lake Conservation Programme			
	R.	4,29.80	4,29.80	4,29.80

Augmentation of provision through reappropriation was to provide fund for reimbursement of unutilised central grant under National Lake Conservation Programme received for the Scheme "Environmental Regeneration of Veli-Akkulam Lake".

4)	5056 -			
	190 Investment in Public Sector and other Undertakings			
	89 Construction of a POL Tanker Barge			
	R.	1,99.75	1,99.75	1,99.75

5)	5056 -			
	104 Navigation			
	86 Construction of 600 Tonne Bulk Barge			
	R.	1,65.60	1,65.60	1,65.60

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was to provide funds to compensate the amount resumed in the financial year 2017-18 from the Special TSB Account of Kerala Shipping and Inland Navigation Corporation Limited.

6)	5075 - 60 Others			
	190 Investment in Public Sector and other Undertakings			
	94 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	R.	1,32.00	1,32.00	1,33.00 +1.00

Augmentation of provision through reappropriation was to provide funds to compensate the amount resumed in the financial year 2017-18 from the Special TSB Account of Kerala Rapid Transit Corporation Limited.

Reasons for the final excess have not been intimated (July 2019).

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	5075 - 60 Others			
800	Other Expenditure			
84	Priority Scheme under XIII Finance Commission			
R.	48.75	48.75	48.75	

Augmentation of provision through reappropriation was to provide funds towards the payment for sixth and part bill of the work "CSIND - XIII Finance Commission Award - Grant-in-aid for development of Inland Waterways and Canals Formation of Vadakara - Mahe Canal from Ch.457.380 km to Ch.460.620 km".

8)	5055 -			
800	Other Expenditure			
77	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	0.01			
R.	33.81	33.82	33.82	

Augmentation of provision through reappropriation was to provide fund for clearing the pending bills of contractors in respect of Water Resources Department for the month of August, September and December 2017.

Charged-

(x) Though the available saving was only ₹80.04 lakh, ₹80.81 lakh was surrendered in March 2019.

(xi) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7053	- 02 Airports			
190	Loans to Public Sector and other Undertakings			
99	Loans to Thiruvananthapuram Airport Development Authority			
O.	0.01			
S.	2,56.98			
R.	-80.01	1,76.98	1,76.98	

Saving was due to non-utilisation of fund owing to administrative/technical reasons.

Grant No. XLII

TOURISM

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

3452 TOURISM

5452 CAPITAL OUTLAY ON TOURISM

Revenue:

Voted-

Original	2,24,07,17	2,24,07,19	1,76,63,56	-47,43,63
Supplementary	2			
Amount surrendered during the year (March 2019)				47,60,44

Capital:

Voted-

Original	2,43,66,01	2,43,66,01	1,23,65,96	-1,20,00,05
Supplementary	0			
Amount surrendered during the year (March 2019)				1,19,99,78

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year (March 2019)				1

Notes and Comments

Revenue:

(i) Though the available saving was only ₹47,43.63 lakh, ₹47,60.44 lakh was surrendered in March 2019.

(ii) Saving occurred mainly under :-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3452 - 80 General			
	800 Other Expenditure			
	54 Kerala Shopping Festival			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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- 2) 3452 - 80 *General*
104 Promotion and Publicity
91 District Tourism Promotion Councils (DTPCs)
and Destination Management Councils (DMCs)

O.	13,20.00			
R.	-10,73.33	2,46.67	2,46.67	

Reasons for the withdrawal of 81 per cent of the provision through reappropriation/ resumption have not been intimated (July 2019).

- 3) 3452 - 80 *General*
800 Other Expenditure
78 HR development in Tourism through Kerala Institute
of Tourism and Travel Studies (KITTS), Food Craft
Institute (FCI) and State Institute of Hospitality
Management (SIHM)

O.	11,55.00			
R.	-7,07.74	4,47.26	4,47.25	-0.01

Reasons for the saving have not been intimated (July 2019).

- 4) 3452 - 01 *Tourist Infrastructure*
101 Tourist Centres
93 Alappuzha Tourism Heritage Project

O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

- 5) 3452 - 80 *General*
104 Promotion and Publicity
99 Conservation, Preservation and promotion
of Heritage, Environment and Culture

O.	18,50.00			
R.	-2,70.09	15,79.91	15,79.39	-0.52

- 6) 3452 - 80 *General*
001 Direction and Administration
98 Kerala House, New Delhi

O.	13,32.99			
R.	-2,51.37	10,81.62	10,80.01	-1.61

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2019).

7)	3452 - 80 General			
	001 Direction and Administration			
	95 Guest Houses, Yatri Nivases and Tourist Lodges			
	O.	23,43.21		
	R.	-1,99.45	21,43.76	+12.59

Reasons for the anticipated saving of (₹2,46.46 lakh) have not been intimated (July 2019). This was partly offset by excess of ₹47.01 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the final excess have not been intimated (July 2019).

8)	3452 - 80 General			
	800 Other Expenditure			
	90 Other Schemes of the Department of Tourism			
	O.	1,65.00		
	R.	-1,60.00	5.00	5.00

9)	3452 - 01 Tourist Infrastructure			
	102 Tourist Accommodation			
	86 Development of Innovative Tourism products			
	O.	2,20.00		
	R.	-1,02.78	1,17.22	1,17.22

10)	3452 - 80 General			
	800 Other Expenditure			
	34 Responsible Tourism			
	O.	4,95.00		
	R.	-94.09	4,00.91	4,00.90
				-0.01

11)	3452 - 80 General			
	800 Other Expenditure			
	35 Food Craft Institute, Kalamassery and Extension Centres			
	O.	2,40.69		
	R.	-73.70	1,66.99	1,66.99

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Studies on Impact of Tourism including collection of Tourist Statistics			
	O. 1,10.00			
	R. -46.70	63.30	63.30	
13)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Modernisation and Strengthening of Tourism Institutions			
	O. 2,20.00			
	R. -44.60	1,75.40	1,75.23	-0.17

Reasons for the saving in the six cases mentioned above (Sl.nos.8 to 13) have not been intimated (July 2019).

During 2017-18 also, the entire provision under the head at Sl.no.8 remained unutilised.

(iii) Saving mentioned above was partly offset by excess, mainly under :-

1)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	21 Safety at Tourist Destinations			
	R. 3,31.26	3,31.26	3,31.25	-0.01

Augmentation of provision through reappropriation was for settling claims on wages in respect of life guards engaged by the Department for the current financial year.

2)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	22 Expenses in connection with VVIP visits.			
	R. 1,25.73	1,25.73	1,25.73	

Augmentation of provision through reappropriation was mainly for meeting the expenditure in connection with the visit of (i) Hon'ble President of India, Vice President of India and Prime Minister (ii) reclassification of expenditure to this newly opened head to settle claims relating to the VVIP visits.

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Offices of the Regional Joint Director of Tourism			
	O. 1,13.95			
	R. 30.75	1,44.70	1,42.62	-2.08

Anticipated excess of ₹37.72 lakh was partly offset by saving of ₹6.97 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated excess and final saving have not been intimated (July 2019).

Capital:

Voted-

(iv) As against the available saving of ₹1,20,00.05 lakh, ₹1,19,99.78 lakh only was surrendered in March 2019.

(v) Saving occurred mainly under :-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	5452 - 01 <i>Tourist Infrastructure</i>			
	101 Upgradation, Creation of Infrastructure and Amenities			
	99 Upgradation, Creation of Infrastructure and Amenities			
	O. 1,32,00.00			
	R. -60,73.90	71,26.10	71,25.89	-0.21
2)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	84 Muziris Heritage and Spice Route Projects			
	O. 40,00.00			
	R. -27,23.86	12,76.14	12,76.13	-0.01

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	5452 - 01 Tourist Infrastructure			
101	Upgradation, Creation of Infrastructure and Amenities			
86	Upgradation, creation of Infrastructure and Amenities at Guest Houses.			
O.	37,00.00			
R.	-16,38.38	20,61.62	20,61.62	
4)	5452 - 01 Tourist Infrastructure			
101	Upgradation, Creation of Infrastructure and Amenities			
84	Infrastructure Facilities and Matching Grants for Schemes sponsored by Govt. of India.			
O.	13,75.00			
R.	-8,75.71	4,99.29	4,99.28	-0.01

Reasons for the saving in the four cases mentioned above (Sl.nos.1 to 4) have not been intimated (July 2019).

5)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and other Undertakings			
99	Kerala Tourism Development Corporation			
O.	7,92.00			
R.	-3,81.00	4,11.00	4,11.00	

Anticipated saving was due to non-submission of work bill owing to non-completion of project, the reasons for which have not be intimated (July 2019).

6)	5452 - 01 Tourist Infrastructure			
101	Upgradation, Creation of Infrastructure and Amenities			
90	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	4,00.00			
R.	-3,20.00	80.00	80.00	

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and other Undertakings			
96	Bakel Resort Development Corporation Limited			
O.	3,30.00			
R.	-1,81.49	1,48.51	1,48.50	-0.01
8)	5452 - 01 Tourist Infrastructure			
800	Other Expenditure			
98	Tourist Accommodation (Guest Houses)			
O.	1,10.00			
R.	-42.95	67.05	67.03	-0.02
9)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and other Undertakings			
98	Kerala Tourism Infrastructure Limited			
O.	1,83.00			
R.	-33.00	1,50.00	1,50.00	

Reasons for the saving in the four cases mentioned above (Sl.nos.6 to 9) have not been intimated (July 2019).

During 2017-18 also, the entire provision under the head at Sl.no.6 remained unutilised.

(vi) Saving mentioned above was partly offset by excess, mainly under :-

1)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and other Undertakings			
95	Comprehensive and Infrastructure Development of Varkala-Formation of Special Purpose Vehicle (SPV)			
O.	2,75.00			
R.	2,41.19	5,16.19	5,16.18	-0.01

Augmentation of provision through reappropriation was to refund the amount resumed from the TSB of VIVID Corporation.

Grant No. XLII TOURISM

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	85 Upgradation of Roads to Tourist Destination			
O.	0.01			
R.	30.10	30.11	30.11	

Augmentation of provision through reappropriation was for clearing pending bills of contractors in Public Works (Roads & Bridges) Department for May 2018.

Grant No. XLIII COMPENSATION AND ASSIGNMENTS (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEAD-

**3604 COMPENSATION AND ASSIGNMENTS TO
LOCAL BODIES AND PANCHAYATI RAJ
INSTITUTIONS**

Revenue:

Original	91,29,87,60			
Supplementary	13,11,41,75	1,04,41,29,35	89,14,60,52	-15,26,68,83
Amount surrendered during the year (March 2019)				15,25,73,48

Notes and Comments

(i) In view of the saving of ₹15,26,68.83 lakh, the supplementary grant of ₹13,11,41.75 lakh obtained in February 2019 proved wholly unnecessary.

(ii) As against the available saving of ₹15,26,68.83 lakh, ₹15,25,73.48 lakh only was surrendered in March 2019.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
86	Funds for Development Expenditure - 5th SFC Recommendations			
O.	52,60,44.00			
S.	63,46.10			
R.	-7,33,39.18	45,90,50.92	45,88,63.12	-1,87.80
2)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
90	Expansion and Development under XIV Finance Commission Recommendations			
O.	17,39,56.00			
R.	-5,82,62.57	11,56,93.43	11,56,87.94	-5.49

Grant No. XLIII COMPENSATION AND ASSIGNMENTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
87	Funds for Maintenance Expenditure (Non - Road Assets) - 5th SFC Recommendations			
O.	7,03,16.48			
R.	-1,38,22.07	5,64,94.41	5,64,93.03	-1.38

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2019).

4)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
88	General Purpose Fund/Funds for Traditional Functions - 5th SFC Recommendations			
O.	14,26,71.12			
S.	12,47,95.65			
R.	-71,49.66	26,03,17.11	26,04,16.43	+99.32

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

(ALL CHARGED)

<i>Total</i>	<i>Actual</i>	<i>Excess +</i>
<i>appropriation</i>	<i>expenditure</i>	<i>Saving -</i>
	<i>(in thousands of rupees)</i>	

MAJOR HEADS-

6003 INTERNAL DEBT OF THE STATE GOVERNMENT

6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

Capital:

Original **1,48,32,14,76**

<i>Supplementary</i>	<i>0</i>	<i>1,48,32,14,76</i>	<i>1,81,95,99,47</i>	<i>+33,63,84,71</i>
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Amount surrendered during the year *Nil*

Notes and Comments

(i) The expenditure exceeded the appropriation by ₹33,63,84.71 lakh (actual excess was ₹33,63,84,70,908); the excess requires regularisation.

(ii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 6003 -				
110	Ways and Means Advances from the Reserve Bank of India			
O.	66,25,00.00			
R.	2,02.33	66,27,02.33	96,98,12.00	+30,71,09.67

Augmentation of provision through reappropriation was to avail Ways and Means Advances due to curtailment of borrowing space by GOI.

Reasons for the final excess have not been intimated (July 2019).

2) 6004 - 02 *Loans for State /Union Territory Plan Schemes*

R.	4,74,05.18	4,74,05.18	6,90,86.46	+2,16,81.28
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Augmentation of provision through reappropriation was to reclassify the expenditure under 09 - other Loans for States/Union Territory with Legislature Schemes 101 - Block Loans to the Sub Major Head '02' for accommodating repayments of Loans disbursed prior to 01-04-2017 as per Correction Slip to LMMH issued by Controller General of Accounts.

PUBLIC DEBT REPAYMENT

(ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Final excess was due to repayment of principal on Externally Aided Projects on back to back basis.

3) 6003 -

109 Loans from Other Institutions

O. 39,48.20

39,48.20 1,05,67.12 +66,18.92

Excess was due to repayment of principal amount of HBA made to Federal Bank (₹34,06.97 lakh) and Punjab National Bank (₹31,63.06 lakh) consequent on transfer of HBA portfolios to Banks and repayment of principal amount of loans availed from HUDCO (₹48.48 lakh).

4) 6003 -

111 Special Securities issued to National Small Savings Fund of the Central Government

O. 13,09,38.35

13,09,38.35 13,19,16.30 +9,77.95

Reasons for the excess have not been intimated (July 2019).

5) 6004 - 01 Non-Plan Loans

R. 1,91.46 1,91.46 1,88.55 -2.91

Augmentation of provision through reappropriation was to reclassify the expenditure as per Correction Slip to LMMH.

Reasons for the final saving have not been intimated (July 2019).

(iii) Excess mentioned above was partly offset by saving, mainly under:-

1) 6004 - 09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

96 Central Assistance - Externally Aided Projects

O. 2,29,71.11

R. -2,29,71.11 0.00 0.00

PUBLIC DEBT REPAYMENT

(ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
91	State Plan Loans consolidated in terms of recommendations of the 12 th Finance Commission			
O.	2,08,83.46			
R.	-2,08,83.46	0.00	0.00	
3)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
98	Normal Central Assistance			
O.	21,74.90			
R.	-21,74.90	0.00	0.00	
4)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
94	Additional Central Assistance for Special Priority Projects			
O.	4,03.27			
R.	-4,03.27	0.00	0.00	
5)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
99	Loans for Accelerated Power Development Programme			
O.	3,67.18			
R.	-3,67.18	0.00	0.00	

PUBLIC DEBT REPAYMENT

(ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
93	Pradhan Manthri's Gramodyog Yojana			
O.	3,10.66			
R.	-3,10.66	0.00	0.00	
7)	6004 - 09 Other Loans for States/Union Territory with Legislature Schemes			
101	Block Loans			
92	Accelerated irrigation Benefit Programme			
O.	2,01.88			
R.	-2,01.88	0.00	0.00	
<p>Withdrawal of the entire provision through reappropriation in the seven cases mentioned above (Sl.nos.1 to 7) was due to reclassification of budget provision to the Sub Major Head '02' - Loans for State/Union Territory Plan Schemes'101' - Block Loans for accommodating repayments of loans disbursed prior to 01-04-2017, as per the Correction Slip (No.894 dated 27-03-2018) to LMMH issued by the Controller General of Accounts.</p>				
8)	6003 -			
108	Loans from the National Co-operative Development Corporation			
O.	75,78.58			
R.	-1,98.32	73,80.26	73,80.25	-0.01
<p>Saving was due to loans availed being less than anticipated from National Co-operative Development Corporation.</p>				
9)	6004 - 08 Centrally Sponsored Schemes			
202	Modernisation of Police Force			
99	Police Modernisation of Police Force			
O.	1,88.19			
R.	-1,88.19	0.00	0.00	

PUBLIC DEBT REPAYMENT

(ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of the entire provision through reappropriation was due to reclassification of budget provision to the Sub Major Head - 01 Non-plan Loans - 202 - Police - Modernisation of Police Force for accommodating repayments of loans disbursed prior to 01-04-2017, as per the correction slip (No.894 dated 27-03-2018) to LMMH, issued by the Controller General of Accounts.

10) 6004 - 09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

95 Additional Central Assistance
for Slum Development Scheme**O.** 85.06**R.** -85.06 0.00 0.00

Withdrawal of the entire provision through reappropriation was due to reclassification of budget provision to the Sub Major Head - 02 - Loans for State/Union Territory Plan Schemes - 101 - Block Loans for accommodating repayments of loans disbursed prior to 01-04-2017, as per the correction slip (No.894 dated 27-03-2018) to LMMH issued by the Controller General of Accounts.

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

7610 LOANS TO GOVERNMENT SERVANTS ETC

7615 MISCELLANEOUS LOANS

Capital:

Original	1,58,52,44			
Supplementary	2,09,87,22	3,68,39,66	3,59,53,17	-8,86,49
Amount surrendered during the year (March 2019)				8,04,71

Notes and Comments

(i) As against the available saving of ₹8,86.49 lakh, ₹8,04.71 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	7610 -			
	201 House Building Advances			
	98 State Service Officers			
	O. 1,45,00.00			
	S. 2,09,87.22			
	R. -10,24.86	3,44,62.36	3,43,89.75	-72.61

Reasons for the anticipated and final saving have not been intimated (July 2019).

2)	7615 -			
	200 Miscellaneous Loans			
	88 Motor Conveyance Advance to MLAs			
	O. 1,50.00			
	R. -37.58	1,12.42	1,12.42	

Saving was due to less number of claims.

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3) 7610 -				
201	House Building Advances			
99	Officers of the All India Services			
O.	20.00			
R.	-20.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of claims, the reasons for which have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess under:-

1) 7610 -				
800	Other Advances			
95	Interest Free Advances to Government Employees			
O.	9,50.00			
R.	1,97.51	11,47.51	11,32.34	-15.17

Augmentation of provision through reappropriation (₹2,07.81 lakh) was to meet the expenditure towards interest free medical advance to non-gazetted officers. This was partly offset by saving of ₹10.30 lakh due to less number of claims, the reasons for which have not been intimated (July 2019).

Reasons for the final saving have not been intimated (July 2019).

2) 7615 -				
200	Miscellaneous Loans			
89	House Building Advance to MLAs			
O.	1,00.00			
R.	47.00	1,47.00	1,47.00	

Augmentation of provision through reappropriation was to meet the additional expenditure towards disbursement of HBA to MLAs.

3) 7610 -				
800	Other Advances			
90	Advance to Class IV Employees to meet the marriage expenses of their daughters			
O.	25.00			
R.	46.25	71.25	71.25	

Augmentation of provision through reappropriation was to meet the expenditure towards advances under the scheme.

Grant No. XLVI

SOCIAL SECURITY AND WELFARE

<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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MAJOR HEADS-

2235 SOCIAL SECURITY AND WELFARE

4235 CAPITAL OUTLAY ON SOCIAL SECURITY
AND WELFARE6235 LOANS FOR SOCIAL SECURITY AND
WELFARE

Revenue:

Voted-

Original	45,53,24,66	54,49,87,99	37,85,76,97	-16,64,11,02
Supplementary	8,96,63,33			
Amount surrendered during the year (March 2019)				15,98,69,12

Capital:

Voted-

Original	1,23,36,30	2,27,66,32	1,21,14,01	-1,06,52,31
Supplementary	1,04,30,02			
Amount surrendered during the year (March 2019)				1,00,06,19

Charged-

Original	0			
Supplementary	1	1		-1
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹16,64,11.02 lakh, ₹15,98,69.12 lakh only was surrendered in March 2019.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2235 - 60 Other Social Security and Welfare Programmes			
198	Assistance to Village Panchayats			
50	Block Grant for Revenue Expenditure			
O.	16,86,00.03			
R.	-5,51,44.41	11,34,55.62	11,34,34.76	-20.86

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2235 - 02 <i>Social Welfare</i>			
198	Assistance to Village Panchayats			
50	Block Grant for Revenue Expenditure			
O.	4,12,75.70			
R.	-2,60,39.29	1,52,36.41	1,52,34.97	-1.44
3)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
192	Assistance to Municipalities			
50	Block Grant for Revenue Expenditure			
O.	2,26,46.02			
R.	-1,62,10.78	64,35.24	64,20.24	-15.00

Anticipated saving in the three cases mentioned above (Sl.nos.1 to 3) was due to less expenditure on social security pension consequent on formation of Special Purpose Vehicle Kerala Social Security Pension Ltd for disbursement of the pension.

Reasons for the final saving at Sl.nos.1 to 3 have not been intimated (July 2019).

4)	2235 - 02 <i>Social Welfare</i>			
102	Child Welfare			
47	Integrated Child Development Service (60 % CSS)			
O.	4,99,00.00			
R.	-1,34,42.87	3,64,57.13	3,63,24.44	-1,32.69

Anticipated saving (₹1,54,46.02 lakh) was partly offset by excess of ₹20,03.15 lakh, out of which ₹1,78.16 lakh was to meet expenditure towards hire charges of vehicles and LTC.

Reasons for the anticipated saving, balance anticipated excess (₹18,24.99 lakh) and final saving have not been intimated (July 2019).

5)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
191	Assistance to Municipal Corporations			
50	Block Grant for Revenue Expenditure			
O.	1,37,11.02			
R.	-95,15.31	41,95.71	41,80.70	-15.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2235 - 03 <i>National Social Assistance Programme</i>			
198	Assistance to Village Panchayats			
48	Block Grant for Centrally Sponsored Schemes			
O.	1,02,01.00			
S.	7,03,44.26			
R.	-49,75.47	7,55,69.79	7,55,69.79	
7)	2235 - 02 <i>Social Welfare</i>			
192	Assistance to Municipalities			
50	Block Grant for Revenue Expenditure			
O.	56,06.06			
R.	-37,19.96	18,86.10	18,71.42	-14.68
8)	2235 - 03 <i>National Social Assistance Programme</i>			
192	Assistance to Municipalities			
48	Block Grant for Centrally Sponsored Schemes			
O.	25,51.00			
S.	98,22.05			
R.	-28,49.98	95,23.07	95,23.07	

Anticipated saving in the four cases mentioned above (Sl.nos.5 to 8) was due to less expenditure on social security pension consequent on formation of Special Purpose Vehicle Kerala Social Security Pension Ltd for disbursement of the pension.

Reasons for the final saving at Sl.nos.5 and 7 have not been intimated (July 2019).

9)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
200	Other Programmes			
72	Kerala Social Security Mission			
O.	1,34,00.00			
R.	-27,45.25	1,06,54.75	1,06,44.74	-10.01

Anticipated saving (₹36,32.04 lakh) was partly offset by excess of ₹8,86.79 lakh augmented to provide funds for relief and rehabilitation of Endosulfan victims in Kasargod as per recommendation of the National Human Rights Commission.

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2235 - 02 Social Welfare			
	102 Child Welfare			
	40 Rajiv Gandhi Scheme for empowerment of adolescent girls (50% CSS)			
	O.	26,62.00		
	R.	-26,59.71	2.29	2.28
				-0.01

Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (July 2019).

11)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	56 Pradhan Manthri Mathru Vandana Yojna (60% CSS)			
	O.	75,00.00		
	R.	-26,39.94	48,60.06	48,60.06
12)	2235 - 02 Social Welfare			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	38,33.38		
	R.	-4,84.52	33,48.86	15,05.40
				-18,43.46
13)	2235 - 02 Social Welfare			
	102 Child Welfare			
	29 Implementation of National Nutrition Mission in Kerala (60% CSS)			
	S.	23,81.86		
	R.	-22,44.80	1,37.06	1,37.05
				-0.01

Reasons for the saving in the three cases mentioned above (Sl.nos.11 to 13) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.12 have not been intimated (July 2019).

14)	2235 - 02 Social Welfare			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	32,18.19		
	R.	-16,35.63	15,82.56	13,83.73
				-1,98.83

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was due to less expenditure on social security pension consequent on formation of Special Purpose Vehicle Kerala Social Security Pension Ltd for disbursement of the pension.

Reasons for the final saving have not been intimated (July 2019).

15)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	69 State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation			
	O.	22,50.00		
	R.	-15,68.16	6,81.84	6,81.11
				-0.73

Reasons for the saving have not been intimated (July 2019).

16)	2235 - 03 National Social Assistance Programme			
	191 Assistance to Municipal Corporations			
	48 Block Grant for Centrally Sponsored Schemes			
	O.	22,51.00		
	S.	47,29.78		
	R.	-14,78.35	55,02.43	55,02.43

Anticipated saving was due to less expenditure on social security pension consequent on formation of Special Purpose Vehicle Kerala Social Security Pension Ltd for disbursement of the pension.

17)	2235 - 02 Social Welfare			
	102 Child Welfare			
	35 Supplementary Nutrition Programme for Children (50% CSS)			
	O.	95,00.00		
	R.	-14,65.91	80,34.09	80,34.06
				-0.03

Saving of ₹14,65.91 lakh was mainly due to reallocation of funds for implementing the SCP and TSP component plan of SNP for children under the scheme, vide Note no. (iii)(1) below.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	32 Procurement of ADHAAR Enrollment Kits (60% CSS)			
	S. 11,61.00			
	R. -11,61.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of scheme owing to administrative reasons.				
19)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	80 Gender Park			
	O. 12,10.00			
		12,10.00	90.41	-11,19.59
20)	2235 - 02 <i>Social Welfare</i>			
	190 Assistance to Public Sector and other Undertakings			
	97 Assistance to Kerala State Welfare Corporation for Forward Communities			
	O. 37,90.30			
		37,90.30	26,97.10	-10,93.20
Reasons for the final saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2019).				
During 2017-18 also, the entire provision under this head at Sl.no.19 remained unutilised.				
21)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	O. 12,97.22			
	R. -8,95.12	4,02.10	4,01.01	-1.09
22)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	68 Women Development Programmes			
	O. 20,00.00			
	R. -8,44.68	11,55.32	11,46.49	-8.83

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2235 - 02 Social Welfare			
	102 Child Welfare			
	44 ICDS Training Programme (60 % CSS)			
	O.	10,50.00		
	R.	-8,14.33	2,35.67	2,35.67

Reasons for the saving in the three cases mentioned above (Sl.nos.21 to 23) have not been intimated (July 2019).

During 2017-18 also nearly 100 per cent of the provision under this head at Sl.no. 23 remained unutilised.

24)	2235 - 02 Social Welfare			
	102 Child Welfare			
	33 Upgradation of Anganwadi Centres (60% CSS)			
	S.	8,00.00		
	R.	-8,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

25)	2235 - 02 Social Welfare			
	102 Child Welfare			
	42 Mobile Creche and day care centres for the children of migrant labourer's			
	O.	6,67.00		
	R.	-6,49.69	17.31	17.31

Withdrawal of 97 per cent of the provision through reappropriation/resumption have not been intimated (July 2019).

26)	2235 - 02 Social Welfare			
	190 Assistance to Public Sector and other Undertakings			
	99 Kerala State Women's Development Corporation			
	O.	10,50.00		
	R.	-6,11.50	4,38.50	4,38.50

Anticipated saving was due to non-utilisation of the fund owing to administrative reasons.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2235 - 02 Social Welfare			
	102 Child Welfare			
	34 Provision for Local Government Share of Remuneration to Anganwadi Workers and Helpers disbursed through Social Justice Department			
	O.	1,44,00.00		
	R.	-5,51.76	1,38,48.24	1,38,52.36
				+4.12
Reasons for the anticipated saving and final excess have not been intimated (July 2019).				
28)	2235 - 02 Social Welfare			
	102 Child Welfare			
	38 National Creche Scheme(60% CSS)			
	O.	6,52.00		
	R.	-5,03.41	1,48.59	1,48.58
				-0.01
29)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	85 Institute for Speech and Hearing Impaired			
	O.	12,10.00		
			12,10.00	7,36.00
				-4,74.00
30)	2235 - 02 Social Welfare			
	102 Child Welfare			
	93 C.H.Muhammed Koya Memorial State Institute for the Mentally Handicapped, Pangappara			
	O.	9,00.00		
	R.	-4,35.67	4,64.33	4,64.13
				-0.20
31)	2235 - 02 Social Welfare			
	102 Child Welfare			
	56 Development of Anganwadi centres as community resource centres for women and children - A life cycle approach			
	O.	11,00.00		
	R.	-3,93.44	7,06.56	6,85.61
				-20.95

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	2235 - 02 <i>Social Welfare</i>			
190	Assistance to Public Sector and other Undertakings			
98	Assistance to Kerala State Handicapped Person's Welfare Corporation			
O.	9,50.00			
		9,50.00	5,44.45	-4,05.55
Reasons for the saving in the five cases mentioned above (Sl.nos.28 to 32) have not been intimated (July 2019).				
33)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
102	Pension under Social Security Scheme			
91	Biometric Scheme for Disbursement of Social Security Pensions			
O.	4,00.00			
		4,00.00	0.00	-4,00.00
Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).				
34)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
107	Swathanthratha Sainik Samman Pension Scheme			
99	Freedom Fighters Pension			
O.	54,27.90			
		54,27.90	50,87.96	-3,39.94
35)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
73	GIS Based mother and child health tracking system in Mananthavadi block			
O.	3,90.00			
R.	-3,14.33	75.67	75.66	-0.01
36)	2235 - 02 <i>Social Welfare</i>			
102	Child Welfare			
41	Integrated Rural Technology Centre Training Programme to AWWs in pre-school education			
O.	3,32.00			
R.	-3,09.15	22.85	22.80	-0.05

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
37)	2235 - 02 <i>Social Welfare</i>			
197	Assistance to Block Panchayats			
50	Block Grant for Revenue Expenditure			
O.	4,88.06			
R.	-2,83.64	2,04.42	1,88.18	-16.24
38)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
57	Immediate Relief Fund for Survivors of Violence			
O.	3,00.00			
R.	-2,77.25	22.75	22.75	
<p>Reasons for the saving in the five cases mentioned above (Sl.nos.34 to 38) have not been intimated(July 2019).</p> <p>Reasons for the final saving under the heads at Sl.nos.34 and 37 have not been intimated(July 2019).</p> <p>During 2017-18 also, 62 per cent of the provision under the head at Sl.no.37 remained unutilised.</p>				
39)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
95	Statutory Women's Commission			
O.	7,86.50			
R.	-2,66.84	5,19.66	5,13.03	-6.63
<p>Out of the anticipated saving, ₹2,50.88 lakh was due to shortfall in expenditure owing to reduced number of programmes of the entity due to unexpected flood. Reasons for the balance anticipated saving (₹15.96 lakh) have not been intimated (July 2019).</p> <p>Reasons for the final saving have not been intimated (July 2019).</p>				
40)	2235 - 02 <i>Social Welfare</i>			
102	Child Welfare			
36	State Innovative Projects including ORC			
O.	7,00.00			
R.	-2,63.43	4,36.57	4,29.47	-7.10

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
41)	2235 - 02 <i>Social Welfare</i>			
101	Welfare of handicapped			
68	Issuing disability certificate cum identity cards to disabled persons			
O.	3,00.00			
R.	-2,57.76	42.24	41.43	-0.81
42)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
66	SOS Model homes for Nirbhaya inmates			
O.	2,00.00			
R.	-1,96.39	3.61	3.60	-0.01
43)	2235 - 02 <i>Social Welfare</i>			
001	Direction and Administration			
90	Directorate of Woman and Child Development			
O.	2,32.11			
R.	-1,70.78	61.33	61.29	-0.04
44)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
110	Other Insurance Schemes			
98	District Offices			
O.	15,44.13			
R.	-23.90	15,20.23	13,73.83	-1,46.40
Reasons for the saving in the five cases mentioned above (Sl.nos.40 to 44) have not been intimated (July 2019).				
During 2017-18 also entire provision under this head at Sl.no.42 remained unutilised.				
45)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
90	Flagship Programme on Gender Awareness			
O.	2,50.00			
R.	-1,68.48	81.52	81.04	-0.48

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Out of the anticipated saving of ₹1, 68.48 lakh, ₹68.48 lakh was due to shortfall in Plan expenditure owing to reduced number of programmes due to flood.

Reasons for the balance anticipated saving (₹1,00.00 lakh) have not been intimated (July 2019).

46)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	83 New Social Security Initiatives for the unorganised groups			
	O.	14,00.00		
	R.	-1,49.78	12,50.22	12,44.52
				-5.70

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated(July 2019).

Reasons for the final saving have not been intimated (July 2019).

47)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	89 Upgradation of Social Justice Offices, Institutions and Vocational Training Centres under WCD			
	O.	2,50.00		
	R.	-1,54.87	95.13	95.12
				-0.01

48)	2235 - 02 Social Welfare			
	102 Child Welfare			
	61 Integrated Child Protection Scheme (CSS)			
	O.	25,00.00		
	R.	-1,26.62	23,73.38	23,51.89
				-21.49

49)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	64 Welfare of transgenders			
	O.	3,50.00		
	R.	-1,32.35	2,17.65	2,12.24
				-5.41

Reasons for the saving in the three cases mentioned above (Sl.nos.47 to 49) have not been intimated (July 2019).

Reasons for the final saving at Sl.no.48 and 49 have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
50)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	110 Other Insurance Schemes			
	99 State Insurance Department			
	O. 7,66.85			
	R. -2,45.60	5,21.25	6,29.68	+1,08.43

Out of the anticipated saving of ₹2,45.60 lakh, ₹2,24.41 lakh was due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹21.19 lakh) and final excess have not been intimated (July 2019).

In view of the final excess of ₹1,08.43 lakh, withdrawal of ₹2,61.69 lakh by resumption/reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.

51)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	99 Juvenile Homes under JJ Act			
	O. 6,40.53			
	R. -1,16.49	5,24.04	5,15.09	-8.95

Anticipated saving of ₹1,50.38 lakh was partly offset by excess of ₹33.89 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated and final saving have not been intimated (July 2019).

52)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	89 Programme on Finishing School for Women			
	O. 1,50.00			
	R. -1,25.00	25.00	25.00	

Withdrawal of 83 per cent of the provision by resumption was due to non-utilisation of fund owing to administrative reasons.

53)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of aged, infirm and destitute			
	82 Saayam Prabha (Welfare of old age persons)			
	O. 5,50.00			
	R. -1,09.98	4,40.02	4,26.07	-13.95

Reasons for the anticipated and final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
54)	2235 - 02 Social Welfare			
103	Women's Welfare			
54	Mahila Shakthi Kendra (60% CSS)			
S.	1,23.76			
R.	-1,23.76	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

55)	2235 - 60 Other Social Security and Welfare Programmes			
200	Other Programmes			
79	State Commissioner for Persons with disabilities under Persons with disabilities(Equal Opportunities Protection of Rights and Full Participation) Act,1995			
O.	2,68.41			
R.	-1,14.68	1,53.73	1,53.66	-0.07

56)	2235 - 02 Social Welfare			
106	Correctional Services			
93	Assistance for After Care Programme			
O.	1,80.00			
R.	-1,13.64	66.36	65.34	-1.02

Reasons for the saving in the two cases mentioned above (Sl.nos.55 and 56) have not been intimated (July 2019).

During 2017-18 also, 68 per cent of the provision under this head at Sl.no. 56 remained unutilised.

57)	2235 - 02 Social Welfare			
102	Child Welfare			
53	Child Rights Commission			
O.	4,87.07			
R.	-1,38.96	3,48.11	3,78.55	+30.44

Anticipated saving of ₹1,48.59 lakh was partly offset by excess of ₹9.63 lakh, the reasons for which have not been intimated (July 2019).

Reasons for the anticipated saving and final excess have not been intimated (July 2019).

In view of the final excess of ₹30.44 lakh, withdrawal of ₹1,48.59 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
58)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure			
	O.	7,50.00		
	R.	-1,08.02	6,41.98	6,41.98

Reasons for the saving have not been intimated (July 2019).

59)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	45 Kishori Shakti Yojana (60% CSS)			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.

During 2016-17 and 2017-18 also, the entire provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimates at various levels of Government.

60)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	95 Family Benefit Fund Scheme			
	O.	2,60.00		
	R.	-97.07	1,62.93	1,62.92
				-0.01

Reasons for the anticipated saving have not been intimated (July 2019).

61)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	66 Assisted technology for persons with disabilities			
	O.	1,00.00		
	R.	-93.06	6.94	6.94

Reasons for the withdrawal of 93 per cent of the provision by resumption have not been intimated (July 2019).

62)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	50 First 1000 days programme for infants in Attappadi			
	O.	3,20.00		
	R.	-87.11	2,32.89	2,32.87
				-0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the saving have not been intimated (July 2019).				
63)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	87 Zila Sainik Welfare Offices			
	O.	6,83.82		
	R.	-82.63	6,01.19	5,99.80
				-1.39
Out of the anticipated saving, ₹75.22 lakh was due to non-filling up of vacant posts.				
Reasons for the balance anticipated saving (₹7.41 lakh) and final saving have not been intimated (July 2019).				
64)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	63 UJJAWALA- Scheme for prevention of trafficking and rescue, rehabilitation and re-integration of victims of trafficking and commercial sexual exploitation			
	O.	80.00		
	R.	-80.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
65)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	99 Social Welfare Board - Contribution			
	O.	87.45		
		87.45	18.98	-68.47
66)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	88 In service Training to Departmental Officers under WCD			
	O.	70.00		
	R.	-59.68	10.32	9.41
				-0.91

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
67)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	99 Direction			
	O.	3,19.92		
	R.	-58.94	2,60.98	+0.44

Reasons for the saving in the three cases mentioned above (Sl.nos.65 to 67) have not been intimated (July 2019).

68)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	88 Directorate of Sainik Welfare			
	O.	2,10.99		
	R.	-54.99	1,56.00	+0.71

Out of the anticipated saving, ₹52.08 lakh was mainly due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹2.91 lakh) have not been intimated (July 2019).

69)	2235 - 02 Social Welfare			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	O.	2,87.34		
	R.	-52.02	2,35.32	-1.91

Anticipated saving of ₹62.76 lakh was partly offset by excess of ₹10.74 lakh, out of which ₹4.07 lakh was to meet expenses towards telephone charges and wages.

Reasons for the anticipated saving, balance anticipated excess (₹6.67 lakh) and final saving have not been intimated (July 2019).

70)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	62 Metabolic Disorders Research Centre			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
71)	2235 - 02 Social Welfare			
101	Welfare of handicapped			
72	Regional Centre for Disabled and Research, Kallettumkara, Thrissur			
O.	50.00			
R.	-50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

During 2017-18 also the entire provision under this head remained unutilised.

72)	2235 - 02 Social Welfare			
103	Women's Welfare			
58	Govt-NGO Partnership in Managing Welfare Institutions under WCD			
O.	50.00			
		50.00	0.00	-50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

73)	2235 - 02 Social Welfare			
104	Welfare of aged, infirm and destitute			
83	Government - NGO partnership in Managing Welfare Institutions			
O.	50.00			
R.	-50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

74)	2235 - 02 Social Welfare			
101	Welfare of handicapped			
59	Child Welfare Council-Care Centre for Differently Abled Children at Kalliyoor			
O.	50.00			
		50.00	0.00	-50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
75)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	67 Programme for mainstreaming persons with disabilities into society			
	O. 50.00			
	R. -50.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).				
During 2017-18 also, 97 per cent of the provision under this head remained unutilised.				
76)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	65 SWADHAR GREH Scheme			
	O. 1,12.00			
	R. -48.89	63.11	63.10	-0.01
77)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	94 Financial Help for the Children of Ex-Service Men			
	O. 75.00			
	R. -48.68	26.32	26.32	
78)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	73 Model programme for support and rehabilitation of adult mentally challenged persons			
	O. 1,00.00			
	R. -46.93	53.07	53.07	
79)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	60 Programme for Assistance to the Disabled in need of Emergency			
	O. 70.00			
	R. -45.34	24.66	24.66	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Reasons for the saving in the four cases mentioned above (Sl.nos.76 to 79) have not been intimated (July 2019).

During 2017-18 also, 90 per cent of the provision under this head at Sl.no. 77 remained unutilised.

80)	2235 - 02 Social Welfare			
	104 Welfare of aged, infirm and destitute			
	92 Home for the Cured Mental Patients			
	O.	1,93.34		
	R.	-42.94	1,50.40	1,49.34
				-1.06

Anticipated saving of ₹48.07 lakh was partly offset by excess of ₹5.13 lakh, mainly to meet expenditure towards wages.

Reasons for the anticipated and final saving have not been intimated (July 2019).

81)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	75 Entae Koodu - Shelter homes for destitutes			
	O.	70.00		
	R.	-43.41	26.59	26.59

82)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	77 Financial Assistance for higher education to the children of widows			
	O.	40.00		
	R.	-38.19	1.81	1.81

Reasons for the saving in the two cases mentioned above (Sl.nos.81 and 82) have not been intimated (July 2019).

83)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	98 Institution for the welfare of handicapped children			
	O.	3,17.95		
	R.	-30.97	2,86.98	2,83.34
				-3.64

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹40.57 lakh was partly offset by excess of ₹9.60 lakh, out of which ₹5.00 lakh was to meet expenditure towards wages.

Reasons for the anticipated saving, balance anticipated excess (₹4.60 lakh) and final saving have not been intimated (July 2019).

84)	2235 - 60	<i>Other Social Security and Welfare Programmes</i>		
	200	Other Programmes		
	96	Contribution to Special Services Fund for Rehabilitation of Ex-service Men		
	O.	31.50		
	R.	-31.50	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2019).

85)	2235 - 02	<i>Social Welfare</i>		
	104	Welfare of aged, infirm and destitute		
	93	Grant for the Maintenance of Poor Homes Beggar Homes etc		
	O.	27.00		
			27.00	0.00
				-27.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

86)	2235 - 02	<i>Social Welfare</i>		
	001	Direction and Administration		
	93	Documentation and publicity including observance of national days and weeks.		
	O.	45.00		
	R.	-24.75	20.25	18.50
				-1.75

87)	2235 - 02	<i>Social Welfare</i>		
	103	Women's Welfare		
	59	Documentation and Publicity including Observance of National Days and Weeks under WCD		
	O.	45.00		
	R.	-22.36	22.64	22.05
				-0.59

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
88)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	95 Inservice Training to Departmental Officers			
	O. 70.00			
	R. -21.24	48.76	48.76	

Reasons for the saving in the three cases mentioned above (Sl.nos.86 to 88) have not been intimated(July 2019).

Reasons for the final saving under the head at Sl.no.86 have not been intimated (July 2019).

(iii) Saving mentioned above was partly offset by excess, mainly under:-

1)	2235 - 02 <i>Social Welfare</i>			
	789 Special Component Plan for Scheduled Castes			
	93 Supplementary Nutrition Programme for Children (50% CSS)			
	R. 9,16.50	9,16.50	9,16.50	

Augmentation of provision of ₹12,58.29 lakh through reappropriation was for reallocation of the fund released for implementation of the scheme under special component plan for Scheduled Castes, vide Note No.(ii)(17) above. This was partly offset by saving of ₹3,41.79lakh, due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

2)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	82 Financial Assistance to the Second World War veterans who are in indigent circumstances			
	O. 6,28.86			
	R. 6,59.22	12,88.08	12,86.60	-1.48

Augmentation of provision of ₹6,59.22 lakh through reappropriation was for providing financial assistance under the scheme.

Reasons for the final saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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- 3) 2235 - 02 *Social Welfare*
104 Welfare of aged, infirm and destitute
80 Debt Relief Scheme for Endosulfan
Victims in Kasargod

S. 0.01

R. 3,78.13 3,78.14 3,78.14

Augmentation of provision of ₹3,78.14 lakh through reappropriation was to write off the loan availed by endosulfan victims under the scheme.

- 4) 2235 - 60 *Other Social Security and Welfare Programmes*
200 Other Programmes
69 National Social Assistance Programme (100 % CSS)

R. 2,62.24 2,62.24 2,62.24

Augmentation of provision of ₹2,62.24 lakh through reappropriation was to utilise the Government of India release towards the scheme.

- 5) 2235 - 02 *Social Welfare*
796 Tribal Area Sub Plan
93 Supplementary Nutrition Programme
for Children (50% CSS)

R. 1,94.97 1,94.97 1,94.96 -0.01

Augmentation of provision of ₹3,05.58 lakh through reappropriation was for reallocation of fund released for implementation of the scheme under TSP component vide Note No.(ii) (17) above. This was partly offset by saving of ₹1,10.61 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2019).

- 6) 2235 - 02 *Social Welfare*
103 Women's Welfare
61 Integrated Skill Development
Centre for Tribal Women

R. 50.00 50.00 50.00

Augmentation of provision through reappropriation was to reallocate the resumed fund from STSB account of Kerala State Women's Development Corporation.

- 7) 2235 - 02 *Social Welfare*
101 Welfare of handicapped
63 Mobility Mission Kerala

O. 0.01

R. 49.99 50.00 50.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the augmentation of provision through reappropriation have not been intimated (July 2019).				
8)	2235 - 02 Social Welfare			
800	Other Expenditure			
81	Kerala State Commission for economically backward classes among forward communities			
O.	84.00			
R.	40.00	1,24.00	1,23.95	-0.05

Augmentation of provision through reappropriation was to meet the establishment expenses of the commission.

Capital:

Voted-

(iv) In view of the saving of ₹1,06,52.31 lakh, the supplementary grant of ₹4,29.98 lakh obtained in February 2019 proved wholly unnecessary.

(v) As against the available saving of ₹1,06,52.31 lakh, ₹1,00,06.19 lakh only was surrendered in March 2019.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4235 - 02 Social Welfare			
103	Women's welfare			
95	Setting up of Vanitha Mithra Kendra- Construction of Working Women's Hostel (60% CSS)			
O.	25,00.00			
R.	-25,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-release of fund under the scheme by Government of India, the reasons for which have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4235 - 02 Social Welfare			
	102 Child Welfare			
	96 Construction of Model Anganwadies			
	O. 25,11.00			
	R. -20,24.93	4,86.07	4,86.07	

Reasons for the withdrawal of 81 per cent of the provision by resumption have not been intimated (July 2019).

3)	4235 - 02 Social Welfare			
	102 Child Welfare			
	89 Construction of Anganwadi Centres under MGNREGS in convergence with ICDS - 60% CSS			
	O. 20,00.00			
	R. -20,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-release of fund for the scheme by Government of India, the reasons for which have not been intimated (July 2019).

During 2017-18 also, the entire provision under this head remained unutilised.

4)	4235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	99 Barrier Free Kerala Scheme			
	O. 18,00.00			
	R. -18,00.00	0.00	0.00	

5)	4235 - 02 Social Welfare			
	102 Child Welfare			
	88 Construction of District early intervention centre			
	O. 12,50.00			
	R. -12,50.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of the scheme owing to administrative reasons.

During 2017-18 also, the entire provision under this head at Sl.no.5 remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4235 - 02 Social Welfare			
190	Investment in Public Sector and other Undertakings			
95	Investment in Kerala State Welfare Corporation for Forward Communities			
O.	5,00.00			
		5,00.00	0.00	-5,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

7)	6235 - 02 Social Welfare			
190	Loans to Public Sector and other Undertakings			
98	Loans to Kerala State Women's Development Corporation			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction, the reasons for which have not been intimated (July 2019).

8)	4235 - 02 Social Welfare			
101	Welfare of Handicapped			
98	Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100% CSS)			
S.	4,29.98			
R.	-4,29.98	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

9)	4235 - 02 Social Welfare			
103	Women's welfare			
99	Construction of Nirbhaya homes			
O.	5,00.00			
R.	-2,65.22	2,34.78	2,34.77	-0.01

Reasons for the saving have not been intimated (July 2019).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10) 4235 - 02	<i>Social Welfare</i>			
103	Women's welfare			
96	Modernisation of Social Justice Officers and Welfare Institutions			
O.	2,50.00			
		2,50.00	0.00	-2,50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2019).

11) 4235 - 02	<i>Social Welfare</i>			
103	Women's welfare			
97	Modernisation of existing Social Welfare Institutions			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

12) 4235 - 02	<i>Social Welfare</i>			
190	Investment in Public Sector and other Undertakings			
99	Corporation for the Welfare of the Physically Handicapped - Investments			
O.	2,50.00			
		2,50.00	2,00.00	-50.00

Reasons for the saving have not been intimated (July 2019).

(vii) Saving mentioned above was partly offset by excess, mainly under:-

1) 4235 - 60	<i>Other Social Security and Welfare Programmes</i>			
800	Other Expenditure			
98	Buildings for the Social Welfare Institutions			
R.	6,44.48	6,44.48	6,44.48	

Augmentation of provision through reappropriation was for clearing the pending bills of contractors of Public Works Department and for the adjustment of Establishment share debit and tools and plant charges incurred on works.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4235 - 02 Social Welfare			
102	Child Welfare			
90	Convergence of Pre-School and Pre-Primary Education Centres in Anganwadies			
R.	56.51	56.51	1,82.19	+1,25.68

Augmentation of provision through reappropriation was to provide establishment share debit and tools and plant charges incurred on works and for clearing the pending bills of contractors.

Reasons for the final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹1,25.68 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provision of the Kerala Budget Manual.

3)	4235 - 02 Social Welfare			
102	Child Welfare			
94	Convergence of Pre-School and Pre-Primary education centres in Anganwadies (NABARD RIDF)			
R.	1,30.27	1,30.27	1,58.15	+27.88

Augmentation of provision through reappropriation was to meet the expenditure for clearing the pending bills for the construction of Anganwadi buildings under NABARD assisted RIDF Scheme.

Reasons for the final excess have not been intimated (July 2019).

Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹27.88 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provision of the Kerala Budget Manual.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4235 - 02 Social Welfare			
	102 Child Welfare			
	92 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 25.30			
	R. 81.86	1,07.16	1,07.15	-0.01

Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors in the Public Works Department and to meet expenditure towards purchase of three wheeler vehicles for physically handicapped persons of Palakkad district under the scheme.

5)	4235 - 02 Social Welfare			
	102 Child Welfare			
	95 Construction of Model Anganwadies (One time ACA)			
	R. 71.68	71.68	71.68	

Augmentation of provision through reappropriation was for clearing the pending bills of contractors of Public Works Department and for the adjustment of Establishment Share Debit and tools and plant charges incurred on works.

6)	4235 - 02 Social Welfare			
	800 Other Expenditure			
	99 Modernisation of Social Justice Department			
	R. 27.36	27.36	27.35	-0.01

Augmentation of provision through reappropriation was for clearing the pending bills.

APPENDICES

APPENDIX I

EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND
DURING 2018-2019 BUT NOT RECOUPED TO THE FUND TILL THE CLOSE OF
THE YEAR

NIL

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

	<i>Number and name of the grant or appropriation</i>	<i>Budget Estimates</i>	
		<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
I	STATE LEGISLATURE		
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF <i>(Charged)</i>	1	
III	ADMINISTRATION OF JUSTICE <i>(Charged)</i>		
IV	ELECTIONS		
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX		
VI	LAND REVENUE	1	
VII	STAMPS AND REGISTRATION	1	
VIII	EXCISE		
IX	TAXES ON VEHICLES		
	DEBT CHARGES <i>(Charged)</i>		

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Actuals</i>		<i>Actuals compared with Budget Estimate</i> <i>(More+ / Less-)</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
8,87		+8,87	
23,41		+23,40	
80		+80	
13,88		+13,88	
6,93		+6,93	
2,16		+2,16	
16,34		+16,34	
1,37,01		+1,37,00	
82,42		+82,41	
11,18		+11,18	
3,89		+3,89	
1,78,23,11		+1,78,23,11	

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

<i>Number and name of the grant or appropriation</i>		<i>Budget Estimates</i>	
		<i>Revenue</i>	<i>Capital</i>
		<i>(In thousands of rupees)</i>	
X	TREASURY AND ACCOUNTS		
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	1	
XII	POLICE	4	
XIII	JAILS		
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	10,00	
XV	PUBLIC WORKS	2,82,81,55	
XVI	PENSIONS AND MISCELLANEOUS		
	(Charged)	81,00,00	
XVII	EDUCATION, SPORTS, ART AND CULTURE	5	
XVIII	MEDICAL AND PUBLIC HEALTH	11,00,00	
XIX	FAMILY WELFARE		

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
6,45		+6,45	
50,12		+50,11	
1,31,39	6	+1,31,35	+6
48,42		+48,42	
8,35		-1,65	
5,48,51,68	1,24,63,76	+2,65,70,13	+1,24,63,76
26,89,24,39		+26,89,24,39	
9,84,25		-71,15,75	
14,95,65		+14,95,60	
5,32,50		-5,67,50	
23,55		+23,55	

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

<i>Number and name of the grant or appropriation</i>		<i>Budget Estimates</i>	
		<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
XX	WATER SUPPLY AND SANITATION		
XXI	HOUSING		
XXII	URBAN DEVELOPMENT		
XXIII	INFORMATION AND PUBLICITY		
XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	50,00	
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES		
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	2,14,00,00	
XXVII	CO-OPERATION		
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	39,97	100
XXIX	AGRICULTURE	26,22,56	

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
3,74		+3,74	
52		+52	
4,22,80	1,96,04	+4,22,80	+1,96,04
2,21		+2,21	
3,53,52		+3,03,52	
16,05,03		+16,05,03	
13,19,16,31		+11,05,16,31	
22,05		+22,05	
34,79	80,45	-5,18	+79,45
16,00,83	12	-10,21,73	+12

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

<i>Number and name of the grant or appropriation</i>		<i>Budget Estimates</i>	
		<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
XXX	FOOD	50,00	1,92,370
XXXI	ANIMAL HUSBANDRY		
XXXII	DAIRY		
XXXIII	FISHERIES		
	(Charged)		
XXXIV	FOREST	19,88,75	
XXXV	PANCHAYAT		
XXXVII	INDUSTRIES		
XXXVIII	IRRIGATION	61,92,62	
XXXIX	POWER		
XL	PORTS	1	
XLI	TRANSPORT		
XLII	TOURISM		
XLIII	COMPENSATION AND ASSIGNMENTS		

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>
15,88,52	17,10,49	+15,38,52	-2,13,21
12,31,44		+12,31,44	
64,86		+64,86	
39,12	8	+39,12	8
17,76,49		-2,12,26	
66,84,17		+66,84,17	
1,39,03	82,86	+1,39,03	+82,86
21,93,68	73,01	-39,98,94	+73,01
7		+7	
38		+37	
18	2,21,16,41	+18	+2,21,16,41
1,05,14	60,74	+1,05,14	+60,74
15,88,73		+15,88,73	

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

<i>Number and name of the grant or appropriation</i>			<i>Budget Estimates</i>	
			<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
XLVI	SOCIAL SECURITY AND WELFARE		1,66,68,51	
	Total	Voted Charged	7,84,04,10 81,00,00	19,24,70
	Grand Total		8,65,04,10	19,24,70

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Actuals		Actuals compared with Budget Estimate	
		<i>(More+ / Less-)</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
1,22,34,20		-44,34,31	
48,99,79,47	3,67,83,94	+41,15,75,37	+3,48,59,24
1,88,15,09	8	1,07,15,09	8
50,87,94,56	3,67,84,02	+42,22,90,46	+3,48,59,32

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