



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2019-2020



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KERALA

APPROPRIATION ACCOUNTS

FOR THE YEAR
2019-2020

GOVERNMENT OF KERALA

TABLE OF CONTENTS

	Page
Introductory.....	iii - iv
Summary of Appropriation Accounts.....	v - xxv
Certificate of the Comptroller and Auditor General of India.....	xxvii - xxix
 I State Legislature.....	 1 - 2
II Heads of States, Ministers and Headquarters Staff.....	3 - 14
III Administration of Justice.....	15 - 22
IV Elections (All Voted).....	23 - 24
V Goods and Services Tax, Agricultural Income Tax and Sales Tax.....	25 - 28
VI Land Revenue.....	29 - 31
VII Stamps and Registration.....	32 - 34
VIII Excise.....	35 - 36
IX Taxes on Vehicles.....	37 - 38
Debt Charges (All Charged).....	39 - 44
X Treasury and Accounts (All Voted).....	45 - 46
XI District Administration and Miscellaneous.....	47 - 51
XII Police.....	52 - 62
XIII Jails (All Voted).....	63 - 64
XIV Stationery and Printing and Other Administrative Services (All Voted).....	65 - 70
XV Public Works.....	71 - 104
XVI Pensions and Miscellaneous.....	105 - 117
XVII Education, Sports, Art and Culture.....	118 - 188
XVIII Medical and Public Health.....	189 - 230
XIX Family Welfare.....	231 - 234
XX Water Supply and Sanitation (All Voted).....	235 - 241
XXI Housing.....	242 - 248
XXII Urban Development	249 - 258
XXIII Information and Publicity (All Voted).....	259 - 265
XXIV Labour, Labour Welfare and Welfare of Non-Residents (All Voted).....	266 - 283
XXV Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities (All Voted).....	 284 - 308

XXVI	Relief on Account of Natural Calamities (All Voted).....	309 - 316
XXVII	Co-operation (All Voted).....	317 - 328
XXVIII	Miscellaneous Economic Services (All Voted).....	329 - 335
XXIX	Agriculture.....	336 - 370
XXX	Food (All Voted).....	371 - 379
XXXI	Animal Husbandry (All Voted).....	380 - 388
XXXII	Dairy (All Voted).....	389 - 392
XXXIII	Fisheries (All Voted).....	393 - 404
XXXIV	Forest.....	405 - 418
XXXV	Panchayat (All Voted).....	419 - 425
XXXVI	Rural Development.....	426 - 433
XXXVII	Industries.....	434 - 462
XXXVIII	Irrigation.....	463 - 489
XXXIX	Power (All Voted).....	490 - 494
XL	Ports (All Voted).....	495 - 501
XLI	Transport.....	502 - 513
XLII	Tourism (All Voted).....	514 - 521
XLIII	Compensation and Assignments (All Voted).....	522 - 523
	Public Debt Repayment (All Charged).....	524 - 525
XLV	Miscellaneous Loans and Advances (All Voted).....	526 - 527
XLVI	Social Security and Welfare.....	528 - 557

Appendix I

Expenditure met out of advance from the Contingency Fund during 2019-2020 but not recouped to the fund till the close of the year.....	561
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Appendix II

Grant-wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.....	562 -571
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2019-2020 presents the accounts of sums expended in the year ended 31 March 2020, 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

<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>
I	STATE LEGISLATURE	Voted	1,32,66,42		1,25,72,07	
		<i>Charged</i>	83,65		81,47	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	7,42,74,90		5,24,59,13	
		<i>Charged</i>	2,20,80,31		1,59,59,88	
III	ADMINISTRATION OF JUSTICE	Voted	7,98,67,84		7,60,74,59	
		<i>Charged</i>	1,45,41,67		1,32,37,91	
IV	ELECTIONS	Voted	2,20,89,86		1,91,69,40	
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	Voted	3,40,45,74		3,09,25,69	
		<i>Charged</i>	2,38,17		2,23,44	
VI	LAND REVENUE	Voted	6,86,55,98		6,43,53,61	
		<i>Charged</i>	1,69		89	

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>
	6,94,35			
	2,18			
	2,18,15,77			
	61,20,43			
	37,93,25			
	13,03,76			
	29,20,46			
	31,20,05			
	14,73			
	43,02,37			
	80			

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>	
VII	STAMPS AND REGISTRATION	Voted	2,33,17,97		2,28,77,33		
		<i>Charged</i>	<i>1</i>				
VIII	EXCISE	Voted	3,01,40,17		2,88,47,12		
		<i>Charged</i>	<i>10,50</i>		<i>2,95</i>		
IX	TAXES ON VEHICLES	Voted	1,78,06,15		1,65,54,05		
		<i>Charged</i>	<i>1</i>				
	DEBT CHARGES						
		<i>Charged</i>	<i>1,89,95,63,00</i>		<i>1,92,15,26,71</i>		
X	TREASURY AND ACCOUNTS	Voted	3,07,55,94		2,87,13,20		
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	7,84,01,48		7,31,45,37		
		<i>Charged</i>	<i>1,13,30</i>		<i>40,00</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>
	4,40,64			
	<i>1</i>			
	12,93,05			
	7,55			
	12,52,10			
	<i>1</i>			
				<i>2,19,63,71</i>
				<i>(2,19,63,71,543)</i>
	20,42,74			
	52,56,11			
	73,30			

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>
XII	POLICE	Voted	40,06,58,04	85,25,06	36,06,73,58	21,64,09
		<i>Charged</i>	<i>5,54,63</i>		<i>4,90,45</i>	
XIII	JAILS	Voted	1,47,97,41		1,39,99,77	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	5,53,99,64	11,00,00	4,90,12,98	3,08,08
XV	PUBLIC WORKS	Voted	36,41,20,97	35,47,62,06	21,26,14,27	23,66,99,45
		<i>Charged</i>	<i>3,18,45</i>	<i>80,00,03</i>	<i>1,79,78</i>	<i>71,78,72</i>
XVI	PENSIONS AND MISCELLANEOUS	Voted	3,22,79,47,26		3,00,16,13,62	
		<i>Charged</i>	<i>1,12,26,02</i>		<i>12,03,41</i>	
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	2,11,70,62,06	5,16,50,00	1,87,21,04,77	3,11,64,09
		<i>Charged</i>	<i>20,95</i>	<i>52,98</i>	<i>16,33</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>
	3,99,84,46		63,60,97	
	64,18			
	7,97,64			
	63,86,66		7,91,92	
	15,15,06,70		11,80,62,61	
	1,38,67		8,21,31	
	22,63,33,64			
	1,00,22,61			
	24,49,57,29		2,04,85,91	
	4,62		52,98	

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	

XVIII	MEDICAL AND PUBLIC HEALTH	Voted	68,98,99,54	3,23,81,12	67,63,96,56	2,41,00,52
		<i>Charged</i>	<i>16,98</i>	<i>3,23,41</i>		<i>3,22,60</i>

XIX	FAMILY WELFARE	Voted	5,97,34,90		5,52,46,68	
		<i>Charged</i>	<i>1,00</i>			

XX	WATER SUPPLY AND SANITATION	Voted	5,05,14,59	8,89,40,05	3,34,24,53	2,71,58,14
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XXI	HOUSING	Voted	1,58,88,39	49,65,01	74,15,90	8,09,56
		<i>Charged</i>	<i>29,40</i>		<i>29,38</i>	

XXII	URBAN DEVELOPMENT	Voted	20,21,92,28	1,75,01,00	10,71,78,03	13,00,00
		<i>Charged</i>	<i>3,00</i>	<i>11,62,91</i>		<i>9,20,28</i>

XXIII	INFORMATION AND PUBLICITY	Voted	1,04,99,41	2,05,00	73,97,87	54,35
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SUMMARY OF APPROPRIATION ACCOUNTS

	Expenditure compared with total grant/appropriation (Rupees in thousands)		
	Revenue	Saving Capital	Excess (actual excess in rupees) Revenue Capital
	1,35,02,98	82,80,60	
	16,98	81	
	44,88,22		
	1,00		
	1,70,90,06	6,17,81,91	
	84,72,49	41,55,45	
	2		
	9,50,14,25	1,62,01,00	
	3,00	2,42,63	
	31,01,54	1,50,65	

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>	

XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	Voted	13,61,93,57	2,00,61,00	7,28,29,22	1,03,40,48
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XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	30,03,62,23	2,62,94,34	19,58,17,64	1,17,97,00
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XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	19,35,22,00		20,44,31,73	
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XXVII	CO-OPERATION	Voted	4,41,53,60	1,58,18,20	2,81,45,57	98,87,82
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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>

6,33,64,35	97,20,52	
10,45,44,59	1,44,97,34	
		1,09,09,73 (1,09,09,73,058)
1,60,08,03	59,30,38	

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	4,02,70,65	57,82,45,08	1,67,20,39	22,18,48,29	
<hr/>							
XXIX	AGRICULTURE	Voted	36,47,88,83	2,94,46,79	20,32,45,65	1,75,47,48	
		<i>Charged</i>	<i>10,01</i>	<i>2,60,39</i>	<i>1,51</i>	<i>2,60,38</i>	
<hr/>							
XXX	FOOD	Voted	17,99,23,26	92,71,34	12,29,63,60	78,81,39	
<hr/>							
XXXI	ANIMAL HUSBANDRY	Voted	7,14,78,27	23,05,01	6,02,02,91	16,29,75	
<hr/>							
XXXII	DAIRY	Voted	1,79,09,11	5,00,00	1,36,72,43	2,34,78	
<hr/>							
XXXIII	FISHERIES	Voted	4,66,74,15	2,49,70,01	2,88,09,72	1,76,88,38	
<hr/>							
XXXIV	FOREST	Voted	5,92,62,25	86,35,02	5,29,64,22	43,53,62	
		<i>Charged</i>	<i>98</i>		<i>97</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>
	2,35,50,26	35,63,96,79	
	16,15,43,18	1,18,99,31	
	8,50	1	
	5,69,59,66	13,89,95	
	1,12,75,36	6,75,26	
	42,36,68	2,65,22	
	1,78,64,43	72,81,63	
	62,98,03	42,81,40	
	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	
XXXV	PANCHAYAT	Voted	7,11,26,22	6,47,10,02	5,79,45,77	1,69,92,25	
XXXVI	RURAL DEVELOPMENT	Voted	40,89,17,91	13,77,34,60	8,04,32,35	7,46,39,53	
		Charged	12				
XXXVII	INDUSTRIES	Voted	6,13,10,42	10,04,89,31	3,54,11,97	3,80,15,38	
		Charged	7,59				
XXXVIII	IRRIGATION	Voted	4,31,11,21	3,58,91,37	3,42,35,14	1,55,16,13	
		Charged	7,21	4,09,44	4,42	2,64,92	
XXXIX	POWER	Voted	4,82,54,79	40,76,00	17,34,09	14,06,46	
XL	PORTS	Voted	63,72,99	1,05,28,00	51,92,84	60,41,06	

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>
	1,31,80,45	4,77,17,77	
	32,84,85,56	6,30,95,07	
	12		
	2,58,98,45	6,24,73,93	
	88,76,07	2,03,75,24	
	2,79	1,44,52	
	4,65,20,70	26,69,54	
	11,80,15	44,86,94	

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	77,85,16	20,51,37,58	67,07,57	17,02,62,87	
		Charged	1,00,88,56	42,14,25	20,04,63	65,80	
XLII	TOURISM	Voted	2,05,27,86	2,35,30,01	1,57,08,02	82,92,95	
XLIII	COMPENSATION AND ASSIGNMENTS	Voted	99,48,42,15		60,88,93,17		
	PUBLIC DEBT REPAYMENT	Charged		4,36,64,64,96		4,40,01,28,02	
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		15,63,15		13,97,39	
XLVI	SOCIAL SECURITY AND WELFARE	Voted	43,94,99,94	95,95,32	38,60,78,99	29,82,29	
		Charged	41		41		

SUMMARY OF APPROPRIATION ACCOUNTS

	Expenditure compared with total grant/appropriation (Rupees in thousands)		
	Revenue	Saving Capital	Excess (actual excess in rupees) Revenue Capital
	10,77,59	3,48,74,71	
	80,83,93	41,48,45	
	48,19,84	1,52,37,06	
	38,59,48,98		
			3,36,63,06 (3,36,63,05,807)
		1,65,76	
	5,34,20,95	66,13,03	

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>	

Total	Voted :	11,23,76,23,51	1,86,88,31,45	9,05,49,13,11	96,25,13,58
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	Charged :	1,95,89,10,03	4,38,08,95,96	1,95,50,04,54	4,40,91,48,31
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Grand Total		13,19,65,33,54	6,24,97,27,41	11,00,99,17,65	5,37,16,61,89
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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>
	2,19,36,20,13	90,63,17,87	1,09,09,73 (1,09,09,73,058)
	2,58,69,20	54,10,71	2,19,63,71 (2,19,63,71,543)
			3,36,63,06 (3,36,63,05,807)
	2,21,94,89,33	91,17,28,58	3,28,73,44 (3,28,73,44,601)
			3,36,63,06 (3,36,63,05,807)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹1,09,09,73,058 in the Voted expenditure and ₹5,56,26,77,350 in the Charged expenditure in the following grant and appropriations requires regularisation.

Grant-

Revenue Portion:

XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Charged Appropriations-

Revenue Portion:

DEBT CHARGES

Capital Portion:

PUBLIC DEBT REPAYMENT

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹75,00,00,000 met out of an advance from Contingency Fund which were not recouped to the Fund till the close of the year. The details of expenditure are given in Appendix I.

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 2019-2020 and that shown in the Finance Accounts for that year is given below:

	VOTED		CHARGED	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>			
Total expenditure according to the Appropriation Accounts	9,05,49,13,11	96,25,13,58	1,95,50,04,54	4,40,91,48,31
Deduct- Total recoveries	53,70,84,42	50,31,54	8,40,83	
Net total expenditure as shown in Statement No.11 of the Finance Accounts	8,51,78,28,69	95,74,82,04	1,95,41,63,71	4,40,91,48,31

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 2020 to the Consolidated Fund. Treasury Officers concerned were directed to effect the resumption. The amount so resumed were credited back to the respective heads of account and also to a single common head of account viz “*2075-00-911-94 Deduct Recoveries-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 2019-20.

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 2020, 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 Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit II), 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 2020 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.

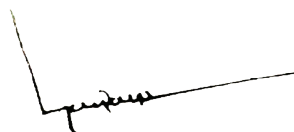
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Kerala being presented separately for the year ended 31 March 2020.

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 (15.75 *per cent*) between the total grants or appropriations and expenditure incurred, leading to overall savings of ₹30,646.81 crore under 44 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 Finance Audit Report for the year ended March 2020.



Date: 13 July 2021
Place: New Delhi

(GIRISH CHANDRA MURMU)
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	1,12,23,99	1,32,66,42	1,25,72,07	-6,94,35
Supplementary	20,42,43			
Amount surrendered during the year (March 2020)				4,87,62

Charged-

Original	80,65	83,65	81,47	-2,18
Supplementary	3,00			
Amount surrendered during the year (March 2020)				10,75

Notes and Comments

Voted-

(i) In view of the saving of ₹6,94.35 lakh, the supplementary grant of ₹20,42.43 lakh obtained in March 2020 proved excessive.

(ii) As against the available saving of ₹6,94.35 lakh, ₹4,87.62 lakh only was surrendered in March 2020.

(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)	2011 - 02 State/Union Territory Legislatures			
103	Legislative Secretariat			
97	Computer Based Information System for Legislature Secretariat/MLAs			
O.	97.00			
S.	17,59.30			
R.	-3,84.14	14,72.16	14,70.03	-2.13

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

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 <i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
95	Museum for Study and Research			
O.	5.00			
S.	85.00			
R.	-83.74	6.26	5.96	-0.30
Reasons for the withdrawal of 93 per cent of the provision by resumption have not been intimated (September 2020).				
3)	2011 - 02 <i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
92	Remuneration to Additional Staff of MLAs			
O.	5,68.76			
R.	-24.85	5,43.91	5,43.90	-0.01
4)	2011 - 02 <i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
96	Offset Printing Press in the Legislature Complex			
O.	30.00			
R.	-20.51	9.49	5.98	-3.51

Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (September 2020).

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	7,40,84,12	7,42,74,90	5,24,59,13	-2,18,15,77
Supplementary	1,90,78			
Amount surrendered during the year (March 2020)				1,78,29,85

Charged-

Original	2,20,80,31	2,20,80,31	1,59,59,88	-61,20,43
Supplementary	0			
Amount surrendered during the year (March 2020)				57,10,49

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹2,18,15.77 lakh, ₹1,78,29.85 lakh only was surrendered in March 2020.

(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.	1,38,84.00			
R.	-73,01.04	65,82.96	65,81.96	-1.00

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>
2)	3451 -			
101	Planning Commission/Planning Board			
39	Youth Entrepreneurship			
O.	70,00.00			
R.	-32,31.58	37,68.42	20,79.36	-16,89.06

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 (September 2020).

Reasons for the final saving in the two cases mentioned above at Sl.nos.1 and 2 have not been intimated (September 2020).

3)	3451 -			
102	District Planning Machinery			
99	District Planning Machinery			
O.	34,86.82			
R.	-18,31.14	16,55.68	17,10.27	+54.59

Out of the anticipated saving of ₹18,36.30 lakh, saving of ₹18,17.01 lakh was due to non-implementation of plan activities to the extent anticipated and non-filling up of vacant post. This was partly offset by excess of ₹5.16 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹19.29 lakh) and final excess have not been intimated (September 2020).

4)	3451 -			
101	Planning Commission/Planning Board			
69	Training Programme - State Training Policy			
O.	15,00.00			
R.	-8,80.57	6,19.43	20.14	-5,99.29

Anticipated saving was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

5)	2052 -			
090	Secretariat			
99	Administrative Secretariat			
O.	1,33,71.09			
S.	1,50.78			
R.	-60.96	1,34,60.91	1,22,28.48	-12,32.43

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>
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Anticipated saving of ₹1,06.13 lakh was partly offset by excess of ₹45.17 lakh mainly to meet office expenses.

Reasons for the anticipated and final saving have not been intimated (September 2020).

6)	3451 -			
	101	Planning Commission/Planning Board		
	93	Surveys, Studies and Project Preparation		
	O.	11,18.00		
	R.	-10,19.83	98.17	98.17

7)	3451 -			
	101	Planning Commission/Planning Board		
	30	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology		
	O.	7,00.00		
	R.	-7,00.00	0.00	0.00

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 (September 2020).

8)	3451 -			
	092	Other Offices		
	92	Development and Innovation Strategic Council of Kerala -(K-DISC)		
	O.	16,28.85		
	R.	-7,14.77	9,14.08	9,33.77
				+19.69

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated and non-filling up of vacant posts.

Reasons for the final excess have not been intimated (September 2020).

9)	3451 -			
	101	Planning Commission/Planning Board		
	86	Establishment of Indian Institute of Information Technology and Management - Kerala		
	O.	5,50.00		
	R.	-4,12.50	1,37.50	1,37.50

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>
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Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

10)	3451 -			
	101 Planning Commission/Planning Board			
	91 Information Technology			
	O.	3,91.43		
	R.	-3,33.50	57.93	57.93

Reasons for the saving have not been intimated (September 2020).

11)	2052 -			
	090 Secretariat			
	96 Finance Department			
	O.	62,98.46		
	R.	-1,00.12	61,98.34	60,05.26
				-1,93.08

Anticipated saving of ₹2,87.88 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹1,87.76 lakh, out of which ₹96.95 lakh was to meet the expenditure towards purchase of new vehicles for Finance Inspection Squad.

Reasons for the balance anticipated excess (₹90.81 lakh) and final saving have not been intimated (September 2020).

12)	3451 -			
	101 Planning Commission/Planning Board			
	99 State Planning Board			
	O.	11,88.77		
	R.	-2,81.66	9,07.11	9,11.72
				+4.61

Anticipated saving of ₹2,91.29 lakh was mainly due to non-filling up of vacant posts and non-implementation of plan activities to the extent anticipated. This was partly offset by excess of ₹9.63 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

13)	2052 -			
	090 Secretariat			
	95 Law Department			
	O.	20,51.00		
	R.	-1,67.37	18,83.63	18,67.15
				-16.48

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>
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Anticipated saving of ₹1,77.30 lakh was partly offset by excess of ₹9.93 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

14)	2052 -			
	090 Secretariat			
	97 Personal Staff of other Ministers			
	O.	33,84.41		
	R.	-26.06	33,58.35	32,06.03
				-1,52.32

Out of the anticipated saving of ₹26.06 lakh, saving of ₹14.10 lakh was due to less claims on medical reimbursement and LTC.

Reasons for the balance anticipated saving (₹11.96 lakh) and final saving have not been intimated (September 2020).

15)	2251 -			
	090 Secretariat			
	99 Secretariat			
	O.	59,32.25		
	R.	-7.18	59,25.07	57,87.50
				-1,37.57

Anticipated saving of ₹9.38 lakh was partly offset by excess of ₹2.20 lakh augmented to meet expenses for transfer TA.

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

16)	3451 -			
	101 Planning Commission/Planning Board			
	38 International Centre for Free and Open Source Software (ICFOSS)			
	O.	6,00.00		
	R.	-1,00.00	5,00.00	5,00.00

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>
17)	3451 -			
	101 Planning Commission/Planning Board			
	71 Purchase of Vehicles and Furniture for State Planning Board			
	O.	1,00.00		
	R.	-97.28	2.72	2.71
				-0.01

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 (September 2020).

18)	2013 -			
	104 Entertainment and Hospitality Expenses			
	98 Household Establishment of Ministers, Chief Whip and Leader of Opposition			
	O.	6,13.28		
	R.	-79.92	5,33.36	5,30.30
				-3.06

Anticipated saving of ₹96.39 lakh was partly offset by excess of ₹16.47 lakh out of which ₹3.06 lakh was to meet medical reimbursement claims.

Reasons for the anticipated saving, balance anticipated excess (₹13.41 lakh) and final saving have not been intimated (September 2020).

19)	3451 -			
	101 Planning Commission/Planning Board			
	96 Evaluation Unit			
	O.	1,81.80		
	R.	-73.58	1,08.22	1,10.16
				+1.94

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

Reasons for the final excess have not been intimated (September 2020).

20)	3451 -			
	101 Planning Commission/Planning Board			
	52 Akshaya Project			
	O.	5,00.00		
	R.	-68.84	4,31.16	4,31.08
				-0.08

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

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>
21)	2052 -			
	090 Secretariat			
	73 Institute of Parliamentary Affairs-Grant in Aid			
	O.	1,30.31		
	R.	-66.71	63.60	-0.01

Reasons for the saving have not been intimated (September 2020).

22)	3451 -			
	090 Secretariat			
	98 Modernisation of Law Department			
	O.	66.00		
	R.	-7.95	58.05	-53.74

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

23)	2013 -			
	800 Other Expenditure			
	99 Other Expenditure - Office Expenses			
	O.	1,40.00		
	R.	-51.52	88.48	-8.49

Reasons for the saving have not been intimated (September 2020).

24)	2052 -			
	092 Other Offices			
	93 Resident Commissioner, Kerala, New Delhi			
	O.	4,43.89		
	R.	-57.42	3,86.47	-0.84

Out of the anticipated saving of ₹79.46 lakh, saving of ₹52.86 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹22.04 lakh out of which ₹11.84 lakh was to meet the expenses towards the security charges in respect of Govt. of Kerala properties in New Delhi.

Reasons for the balance anticipated saving (₹26.60 lakh) and balance anticipated excess (₹10.20 lakh) have not been intimated (September 2020).

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>
25)	3451 -			
	092 Other Offices			
	89 Co-ordination of Haritha Keralam Mission Programmes By Planning and Economic Affairs Department			
	O.	1,00.00		
	R.	-56.47	43.53	43.53

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

26)	2052 -			
	092 Other Offices			
	81 Administrative Reforms Commission			
	O.	3,07.99		
	R.	-39.92	2,68.07	2,55.20
				-12.87

Anticipated saving of ₹61.08 lakh was partly offset by excess of ₹21.16 lakh out of which ₹12.00 lakh was for meeting expenses related to second phase of study on the topic 'People Centered Service Delivery Policy' conducted by centre for Socioeconomic and Environmental Studies.

Reasons for the anticipated saving, balance anticipated excess (₹9.16 lakh) and final saving have not been intimated (September 2020).

27)	2013 -			
	101 Salary of Ministers and Deputy Ministers			
	99 Salary of Ministers			
	O.	3,17.54		
	R.	-22.59	2,94.95	2,74.64
				-20.31

Out of the anticipated saving of ₹22.59 lakh, saving of ₹15.59 lakh was due to less claims under medical re-reimbursement.

Reasons for the balance anticipated saving (₹7.00 lakh) and final saving have not been intimated (September 2020).

28)	2052 -			
	090 Secretariat			
	98 Personal Staff of Chief Minister			
	O.	3,04.51		
	R.	3.00	3,07.51	2,73.64
				-33.87

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>
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Reasons for anticipated excess and final saving have not been intimated (September 2020).

29) 3451 -

101 Planning Commission/Planning Board

49 IT Cell of Government Secretariat

O. 30.00

R. -28.35 1.65 1.65

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated. (September 2020).

30) 2013 -

104 Entertainment and Hospitality Expenses

99 Hospitality Expenses

O. 60.00

R. -28.07 31.93 31.92 -0.01

Reasons for the saving have not been intimated (September 2020).

31) 2013 -

108 Tour Expenses

99 Tour Expenses

O. 2,50.00

R. -25.18 2,24.82 2,22.06 -2.76

Anticipated saving was due to less claims towards Tour TA.

Reasons for the final saving have not been intimated (September 2020).

32) 2251 -

090 Secretariat

97 State Performance Audit Authority

O. 27.70

R. -24.05 3.65 3.45 -0.20

Reasons for the saving have not been intimated (September 2020).

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

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>
1)	2052 -			
	090 Secretariat			
	65 Reorganisation of Chief Minister's Public Grievance Redressal System			
		0.00	1,16.35	+1,16.35

Reasons for excess have not been intimated (September 2020).

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 ₹1,16.35 lakh 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.

2)	2052 -			
	090 Secretariat			
	64 Assistance to Kerala Secretariat Canteen			
	O.	30.00		
	R.	28.45	58.45	58.45

Augmentation of provision through reappropriation was to meet requirement towards gas subsidy and reimbursement of wages of staff of Kerala Govt. Secretariat canteen, Thiruvananthapuram from September 2019 to March 2020.

3)	2052 -			
	092 Other Offices			
	80 11 th Pay Revision Commission			
	O.	0.01		
	R.	27.68	27.69	27.63
				-0.06

Augmentation of provision through reappropriation was to meet establishment expenditure (₹10.27 lakh).

Reasons for the balance anticipated excess (₹17.41 lakh) have not been intimated (September 2020).

4)	3451 -			
	092 Other Offices			
	95 Bureau of Public Enterprises			
	O.	6.00		
	R.	28.04	34.04	32.04
				-2.00

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>
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Augmentation of provision through reappropriation was for settling claims of salary and allowances of Director, Bureau of Public Enterprises, hiring charges of vehicle for official purpose and installation of new photocopier.

Reasons for the final saving have not been intimated (September 2020).

Charged-

(iv) As against the available saving of ₹61,20.43 lakh, ₹57,10.49 lakh only was surrendered in March 2020.

(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>
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1) 2051 -				
102	State Public Service Commission			
99	Public Service Commission			
O.	2,07,49.59			
R.	54,63.60	1,52,85.99	1,48,77.08	-4,08.91

Out of the anticipated saving of ₹54,63.60 lakh, saving of ₹13,29.34 lakh was due to non-filling up of vacant posts (₹11,46.82 lakh), less claim towards travel expenses (₹1,31.25 lakh) and less requirement on wages (₹51.27 lakh).

Reasons for the balance anticipated saving (₹41,34.26 lakh) and final saving have not been intimated (September 2020).

2) 2051 -				
102	State Public Service Commission			
98	Computerisation in Public Service Commission			
O.	3,00.00			
R.	-1,53.20	1,46.80	1,46.79	-0.01

Reasons for the saving have not been intimated (September 2020).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3) 2012 - 03	<i>Governor/Administrator of Union Territories</i>			
103	Household Establishment			
99	Household Establishment			
O.	3,69.02			
R.	-52.28	3,16.74	3,16.08	-0.66

Anticipated saving of ₹69.06 lakh was partly offset by excess of ₹16.78 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (September 2020).

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	7,87,68,96			
Supplementary	10,98,88	7,98,67,84	7,60,74,59	-37,93,25
Amount surrendered during the year (March 2020)				34,69,30

Charged-

Original	1,43,90,71			
Supplementary	1,50,96	1,45,41,67	1,32,37,91	-13,03,76
Amount surrendered during the year (March 2020)				12,95,90

Notes and Comments

Voted-

(i) In view of the saving of ₹37,93.25 lakh, the supplementary grant of ₹6,30.00 lakh obtained in March 2020 could have been limited to a token amount.

(ii) As against the available saving of ₹37,93.25 lakh, ₹34,69.30 lakh only was surrendered in March 2020.

(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			
99	Civil and Sessions Courts			
O.	3,46,05.06			
R.	-6,59.37	3,39,45.69	3,37,23.73	-2,21.96

Out of the anticipated saving of ₹11,20.98 lakh, saving of ₹6,86.32 lakh was due to (i) non-implementation of new scheme owing to incomplete administrative formalities (₹4,00.67 lakhs), (ii) less expenditure towards establishment and office expenses (₹1,65.55 Lakh) and (iii) purchase of office furniture, photocopier, inverter etc from plan fund (₹1,20.10 lakh). This was partly offset by excess of ₹4,61.61 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹4,34.66 lakh), anticipated excess and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2014 -			
108	Criminal Courts			
99	Criminal Courts			
O.	1,33,38.57			
S.	12.50			
R.	-7,39.38	1,26,11.69	1,25,44.28	-67.41

Out of the anticipated saving of ₹8,98.18 lakh, saving of ₹2,45.26 lakh was due to non-completion of administrative formalities on the implementation of the new scheme. This was partly offset by excess of ₹1,58.80 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹6,52.92 lakh) and final saving have not been intimated (September 2020)

3)	2014 -			
103	Special Courts			
96	Setting up of Special Courts for the Trial of POCSO Cases (60% CSS)			
S.	6,30.00			
R.	-6,30.00	0.00	0.00	

Withdrawal of the entire provision was due to non-establishment of proposed 28 FTSCs, the reasons for which have not been intimated (September 2020).

4)	2014 -			
800	Other Expenditure			
88	Gram Nyayalayas			
O.	20,69.41			
R.	-5,46.89	15,22.52	15,12.37	-10.15

Out of the anticipated saving of ₹5,70.69 lakh, saving of ₹1,60.47 lakh was due to non-implementation of new scheme owing to non-completion of administrative formalities. This was partly offset by excess of ₹23.80 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹4,10.22 lakh) and final saving have not been intimated (September 2020).

5)	2014 -			
800	Other Expenditure			
81	Technical Modernisation of Judicial System			
O.	4,00.00			
R.	-3,69.47	30.53	30.53	

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2014 -			
117	Family Courts			
99	Family Courts			
O.	50,19.38			
S.	18.75			
R.	-3,17.83	47,20.30	46,90.82	-29.48

Out of the anticipated saving of ₹4,11.38 lakh, saving of ₹74.21 lakh was due to non-implementation of new scheme owing to non-completion of administrative formalities. This was partly offset by excess of ₹93.55 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹3,37.17 lakh) and final saving have not been intimated (September 2020).

7)	2014 -			
114	Legal Advisers and Counsels			
97	Assistant Public Prosecutors			
O.	20,62.52			
R.	-1,65.89	18,96.63	18,44.05	-52.58

Reasons for the saving have not been intimated (September 2020).

8)	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.	5,30.00			
R.	-1,86.15	3,43.85	3,42.03	-1.82

Out of the anticipated saving of ₹2,83.11 lakh, saving of ₹2,79.61 lakh was due to reduction in expenditure towards infrastructural facilities owing to lack of Govt. approval for establishment of SC/ST courts at Thiruvananthapuram, Thrissur and Ernakulam (₹2,76.70 lakh) and non-completion of fixation of rent in respect of residences of judicial officers (₹2.91 lakh).

Reasons for the balance anticipated saving (₹3.50 lakh) and final saving have not been intimated (September 2020).

9)	2014 -			
114	Legal Advisers and Counsels			
93	Kerala State Legal Services Authority			
O.	14,59.99			
R.	-1,70.48	12,89.51	12,80.43	-9.08

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Out of the anticipated saving of ₹2,41.18 lakh, saving of ₹20.45 lakh was due to non-filling up of 50 per cent of posts for want of suitable applicants for appointment on deputation basis. This was partly offset by excess of ₹70.70 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the balance anticipated saving (₹2,20.73 lakh) and final saving have not been intimated (September 2020).				
10)	2014 -			
105	Civil and Sessions Courts			
98	Motor Accidents Claims Tribunals			
O.	32,94.81			
R.	-1,54.02	31,40.79	31,22.97	-17.82
Out of the anticipated saving of ₹2,02.66 lakh, saving of ₹39.00 lakh was due to non-implementation of new scheme owing to non-completion of administrative formalities. This was partly offset by excess of ₹48.64 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the balance anticipated saving (₹1,63.66 lakh) and final saving have not been intimated (September 2020).				
11)	2014 -			
800	Other Expenditure			
79	Modernisation of Subordinate Courts.			
O.	9,00.00			
R.	-1,46.26	7,53.74	7,53.74	
12)	2014 -			
800	Other Expenditure			
91	Kerala Human Rights Commission 1998 Constituted under the Protection of Human Rights Act, 1993-Grant-in-Aid			
O.	7,44.45			
R.	-1,38.25	6,06.20	6,06.20	
13)	2014 -			
114	Legal Advisers and Counsels			
90	Modernisation of Prosecution Department			
O.	1,70.00			
R.	-1,36.12	33.88	33.87	-0.01

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>
14)	2014 -			
	800 Other Expenditure			
	85 Implementation of e-Court			
	O. 50.00			
	S. 1,44.89			
	R. -80.61	1,14.28	1,14.28	

Reasons for the saving in the four cases mentioned above (Sl.nos.11 to 14) have not been intimated (September 2020).

15)	2014 -			
	800 Other Expenditure			
	87 Purchase and Installation of Computers in Subordinate Courts			
	O. 50.00			
	R. -48.72	1.28	1.28	

Saving was due to non-availability of computers with required specifications in CPRSC and lack of time to comply with all purchase formalities.

16)	2014 -			
	108 Criminal Courts			
	97 Modernisation of Courts and Setting up of Model Courts			
	O. 91.50			
	R. -36.71	54.79	54.79	
17)	2014 -			
	105 Civil and Sessions Courts			
	93 Modernisation of Courts and Setting up of Model Courts			
	O. 91.50			
	R. -31.56	59.94	59.65	-0.29

Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2014 -			
114	Legal Advisers and Counsels			
92	Permanent Lok Adalat			
O.	1,66.18			
R.	-30.93	1,35.25	1,35.27	+0.02

Reasons for the saving have not been intimated (September 2020).

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

1)	2014 -			
800	Other Expenditure			
94	Legal Benefit Fund Contributions			
O.	16,00.00			
R.	5,00.00	21,00.00	21,00.00	

Augmentation of provision through reappropriation was to provide contribution under the scheme.

2)	2014 -			
114	Legal Advisers and Counsels			
99	Law Officers			
O.	52,47.47			
R.	3,40.55	55,88.02	56,25.54	+37.52

Out of the anticipated excess of ₹4,19.27 lakh, excess of ₹35.50 lakh was augmented mainly for making payment of the items purchased for the implementation of the project 'Management Information System (MISAGO) at Advocate General's office (₹28.38 lakh) and to meet office expenses (₹7.12 lakh). This was partly offset by saving of ₹78.72 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹3,83.77 lakh) and final excess have not been intimated (September 2020).

3)	2014 -			
114	Legal Advisers and Counsels			
98	Expenditure on Government Pleaders and Fees to Public Prosecutors			
O.	11,63.70			
R.	2,03.10	13,66.80	13,95.61	+28.81

<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 (₹2,69.84 lakh) was for payment of remuneration to Govt. Pleaders and Public Prosecutors at the enhanced rate. This was partly offset by saving of ₹66.74 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

4)	2014 -			
	105	Civil and Sessions Courts		
	91	Waqf Tribunal		
	S.	2,04.00		
	R.	69.93	2,73.93	-1.40

Anticipated excess of ₹91.14 lakh was partly offset by saving of ₹21.21 lakh, mainly due to non-fixing of rent of the court building and residential building of a nonjudicial member.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

5)	2014 -			
	800	Other Expenditure		
	93	Provision for Satisfying the Supreme Court Directions to Provide Better Service Conditions to Judicial Officers		
	O.	3,37.62		
	R.	40.40	3,78.02	-0.43

Augmentation of provision through reappropriation (₹90.08 lakh) was for meeting establishment and office expenses pertaining to Subordinate Judiciary offices. This was partly offset by saving of ₹49.68 lakh, the reasons for which have not been intimated (September 2020).

Charged-

(v) In view of the saving of ₹13,03.76 lakh, the supplementary appropriation of ₹1,04.57 lakh obtained in March 2020 proved wholly unnecessary.

(vi) As against the available saving of ₹13,03.76 lakh, ₹12,95.90 lakh only was surrendered in March 2020.

(vii) Saving occurred mainly under:-

Grant No. III**ADMINISTRATION OF JUSTICE**

<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.	1,37,64.09			
S.	1,50.96			
R.	-11,55.50	1,27,59.55	1,27,51.01	-8.54

Out of the anticipated saving of ₹11,55.50 lakh, saving of ₹80.61 lakh was mainly due to less expenditure towards Rent, Rates and Taxes, non-filling up of vacant posts and repairs and maintenance.

Reasons for the balance anticipated saving (₹10,74.89 lakh) and final saving have not been intimated (September 2020).

2) 2014 -				
102	High Courts			
95	E-governance in High Court			
O.	4,34.00			
R.	-63.89	3,70.11	3,70.11	

3) 2014 -				
102	High Courts			
97	Computerisation of the High Court			
O.	1,05.00			
R.	-37.96	67.04	67.04	

4) 2014 -				
102	High Courts			
98	Purchase of Books for High Court Library			
O.	65.62			
R.	-27.70	37.92	37.91	-0.01

Reasons for the saving in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (September 2020).

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	1,67,34,86			
Supplementary	53,55,00	2,20,89,86	1,91,69,40	-29,20,46
Amount surrendered during the year (March 2020)				21,55,73

Notes and Comments

(i) In view of the saving of ₹29,20.46 lakh, the supplementary grant of ₹53,55.00 lakh obtained in March 2020 proved excessive.

(ii) As against the available saving of ₹29,20.46 lakh, ₹21,55.73 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under :-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2015 -			
105	Charges for Conduct of Elections to Parliament			
99	Lok Sabha			
O.	1,05,40.00			
S.	53,55.00			
R.	-12,43.52	1,46,51.48	1,34,92.98	-11,58.50

Out of the anticipated saving of ₹13,50.52 lakh, saving of ₹2,07.83 lakh was due to less expenditure towards travel expenses. This was partly offset by excess of ₹1,07.00 lakh augmented to meet expenditure in connection with General Election to Lok Sabha 2019.

Reasons for the balance anticipated saving (₹11,42.69 lakh) and final saving have not been intimated (September 2020).

2)	2015 -			
103	Preparation and Printing of Electoral Rolls			
99	Assembly and Parliament			
O.	45,33.87			
R.	-12,21.04	33,12.83	36,97.01	+3,84.18

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>
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Out of the anticipated saving of ₹12,21.04 lakh, saving of ₹4,11.96 lakh was mainly due to non-filling up of vacant posts and less expenditure towards travel expenses. Reasons for the balance anticipated saving (₹8,09.08 lakh) and final excess have not been intimated (September 2020).

In view of the final excess, withdrawal of ₹4,80.06 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

3)	2015 -			
108	Issue of Photo Identity Cards to Voters			
99	Issue of Photo Identity Cards to Voters			
O.	2,00.00			
R.	-1,43.81	56.19	55.30	-0.89

Withdrawal of 72 per cent of the provision by resumption was due to less claims under the scheme.

During 2018-19 also, 81 per cent of the provision under this head remained unutilised.

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

1)	2015 -			
106	Charges for Conduct of Elections to State/Union Territory Legislature			
99	Legislative Assembly			
O.	0.05			
R.	5,54.12	5,54.17	5,03.94	-50.23

Augmentation of provision through reappropriation was to meet additional expenditure incurred in connection with by-election and for settling queue bills of the balance claims of by-election.

Reasons for the final saving have not been intimated (September 2020).

2)	2015 -			
109	Charges for Conduct of Elections to Panchayats/Local Bodies			
99	Conduct of Elections to Panchayats/Local Bodies			
O.	50.00			
R.	55.65	1,05.65	1,05.33	-0.32

Augmentation of provision through reappropriation was to meet excess expenditure towards by-elections during 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>
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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	3,40,45,71			
Supplementary	3	3,40,45,74	3,09,25,69	-31,20,05
Amount surrendered during the year (March 2020)				28,36,25

Charged-

Original	36,51			
Supplementary	2,01,66	2,38,17	2,23,44	-14,73
Amount surrendered during the year (March 2020)				14,73

Notes and Comments**Voted-**

(i) As against the available saving of ₹31,20.05 lakh, ₹28,36.25 lakh only was surrendered in March 2020.

(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)	2043 -			
101	Collection Charges			
97	Offices of Goods and Services Tax			
O.	2,49,62.95			
R.	-10,11.62	2,39,51.33	2,37,16.93	-2,34.40

<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 ₹15,14.41 lakh, saving of ₹14.27 lakh was due to less requirement of funds for Medical Reimbursement and travel expenses. This was partly offset by excess of ₹5,02.79 lakh, out of which ₹20.00 lakh was augmented to provide funds for settling pending claims of rent and advance user charges payable by the State towards GSTN.

Reasons for the balance anticipated saving (₹15,00.14 lakh), balance anticipated excess (₹4,82.79 lakh) and final saving have not been intimated (September 2020).

2)	2040 -			
	800 Other Expenditure			
	98 Traders' Welfare Fund			
	O.	11,00.00		
	R.	-6,00.00	5,00.00	5,00.00

Reasons for the withdrawal of 55 per cent of the provision by resumption have not been intimated (September 2020).

3)	2043 -			
	001 Direction and Administration			
	92 Public Awareness and Capacity Development			
	O.	6,75.00		
	R.	-4,49.93	2,25.07	2,24.87
				-0.20

Withdrawal of 67 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 (September 2020).

4)	2043 -			
	101 Collection Charges			
	94 Computerisation of Offices of Goods and Services Tax			
	O.	3,66.30		
	R.	-3,50.50	15.80	15.80

Reasons for the withdrawal of 96 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

During 2018-19 also, 98 per cent 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>
5)	2043 -			
	001 Direction and Administration			
	97 Office of the Commissioner			
	O.	18,81.33		
	S.	0.02		
	R.	-2,10.92	16,70.43	16,57.10
				-13.33

Out of the anticipated saving of ₹3,81.22 lakh, saving of ₹48.87 lakh was due to less expenditure towards establishment and office expenses. This was partly offset by excess of ₹1,70.30 lakh, out of which ₹89.73 lakh was augmented to provide advance user charges payable by the State towards GSTN (₹66.00 lakh) and to meet office expenses and purchase of new vehicle (₹23.73 lakh).

Reasons for the balance anticipated saving (₹3,32.35 lakh), balance anticipated excess (₹80.57 lakh) and final saving have not been intimated (September 2020).

6)	2043 -			
	101 Collection Charges			
	99 Collection Charges			
	O.	5,12.08		
	R.	-2,08.68	3,03.40	3,00.14
				-3.26

Anticipated saving of ₹2,63.30 lakh was partly offset by excess of ₹54.62 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

7)	2040 -			
	800 Other Expenditure			
	99 Gulati Institute of Finance and Taxation (GIFT)			
	O.	3,44.56		
	R.	-63.00	2,81.56	2,81.56

8)	2043 -			
	001 Direction and Administration			
	94 Computerisation of Office of the Commissioner			
	O.	3,18.68		
	R.	-61.64	2,57.04	2,56.76
				-0.28

<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.7 and 8) have not been intimated (September 2020).

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

2043 -

001 Direction and Administration

93 IT Infrastructure Development

O. 4,00.00

R. 1,43.41 5,43.41 5,43.41

Augmentation of provision through reappropriation was to meet the expenditure for IT Infrastructure Development under the scheme.

Charged-

(iv) In view of the saving of ₹14.73 lakh, supplementary appropriation of ₹2,01.66 lakh obtained in March 2020 proved excessive.

(v) Saving occurred mainly under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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2043 -

101 Collection Charges

97 Offices of Goods and Services Tax

O. 30.00

R. -13.49 16.51 16.51

Reasons for the saving have not been intimated (September 2020).

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

Revenue:

Voted-

Original	6,86,55,97			
Supplementary	1	6,86,55,98	6,43,53,61	-43,02,37
Amount surrendered during the year (March 2020)				33,59,52

Charged-

Original	1,69			
Supplementary	0	1,69	89	-80
Amount surrendered during the year (March 2020)				79

Notes and Comments

Voted-

(i) As against the available saving of ₹43,02.37 lakh, ₹33,59.52 lakh only was surrendered in March 2020.

(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.	14,99.00			
R.	-14,05.73	93.27	93.27	

Withdrawal of 94 per cent of the provision through reappropriation was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also 98 per cent of the provision under this head remained unutilised.

Grant No. VI**LAND REVENUE**

<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 -			
001	Direction and Administration			
97	Computerisation of Revenue Department			
O.	17,23.00			
R.	-11,50.09	5,72.91	5,72.90	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

3)	2029 -			
101	Collection Charges			
99	Village Establishment			
O.	3,87,29.86			
R.	-1,85.18	3,85,44.68	3,79,62.83	-5,81.85

Out of the anticipated saving of ₹11,87.33 lakh saving of ₹6,49.94 lakh was due to less expenditure towards wages and travel expenses. This was partly offset by excess of ₹10,02.15 lakh out of which ₹21.35 lakh was to meet payment of pending water charges.

Reasons for the balance anticipated saving (₹5,37.39 lakh) anticipated excess (₹9,80.80 lakh) and final saving have not been intimated (September 2020).

4)	2029 -			
001	Direction and Administration			
98	Smart Revenue Offices in Kerala			
O.	22,00.00			
R.	-6,57.26	15,42.74	15,18.74	-24.00

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

5)	2029 -			
102	Survey and Settlement Operations			
93	Modernisation of Survey Training Schools			
O.	1,25.00			
R.	-1,10.91	14.09	14.09	

Withdrawal of 89 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 (September 2020).

Grant No. VI**LAND REVENUE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2029 -			
102	Survey and Settlement Operations			
98	Higher Survey Training			
O.	45.46			
R.	-19.90	25.56	25.09	-0.47

Reasons for the saving have not been intimated (September 2020).

(iii) In view of the final saving, augmentation of provision through reappropriation proved injudicious indicating improper budgetary control.

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.	1,62,13.24			
R.	2,03.87	1,64,17.11	1,61,91.53	-2,25.58

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	2,33,17,97	2,33,17,97	2,28,77,33	-4,40,64
Supplementary	0			
Amount surrendered during the year (March 2020)				2,09,33

Charged-

Original	1	1		-1
Supplementary	0			
Amount surrendered during the year (March 2020)				1

Notes and Comments

Voted-

(i) As against the available saving of ₹4,40.64 lakh, ₹2,09.33 lakh only was surrendered in March 2020.

(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)	2030 - 03 Registration			
001	Direction and Administration			
87	Preservation & Digitisation of Old Registered Deeds			
O.	15,00.00			
R.	-12,00.00	3,00.00	3,00.00	

Withdrawal of 80 per cent of the provision by reappropriation was due to non-completion of the project as scheduled by the implementing Agency (C-DIT), the reasons for which have not been intimated (September 2020).

During 2018-19 also, 70 per cent of the provision under this head remained unutilised.

2)	2030 - 03 Registration			
001	Direction and Administration			
95	Sub Registry Offices			
O.	1,34,57.03			
R.	-2,23.32	1,32,33.71	1,30,41.88	-1,91.83

Grant No. VII STAMPS AND REGISTRATION

<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 ₹7,27.17 lakh, saving of ₹5,00.00 lakh was due to non-utilisation of fund owing to administrative reasons. This was partly offset by excess of ₹5,03.85 lakh, out of which ₹12.00 lakh was augmented to meet expenditure towards shifting of 7 sub registrar offices and inauguration of 23 sub registrar offices under KIIFB project.

Reasons for the balance anticipated saving (₹2,27.17 lakh), balance anticipated excess (₹4,91.85 lakh) and final saving have not been intimated (September 2020).

3) 2030 - 03 Registration

001 Direction and Administration

90 Modernisation of Registration Department

O. 3,46.00

R. -2,49.61 96.39 96.39

4) 2030 - 03 Registration

001 Direction and Administration

93 Computerisation in Registration Department

O. 6,00.00

R. -2,21.30 3,78.70 3,78.70

Saving 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 (September 2020).

5) 2030 - 03 Registration

001 Direction and Administration

94 Introduction of Computerised Reporting System

O. 1,60.00

R. -1,03.78 56.22 56.22

Saving was due to non-finalisation of tender formalities for procurement of consumables under the scheme owing to administrative reasons.

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

1) 2030 - 02 Stamps Non-Judicial

101 Cost of Stamps

99 Cost of Stamps

O. 14,00.00

R. 11,50.38 25,50.38 25,50.38

Grant No. VII STAMPS AND REGISTRATION

<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 to meet the expenditure towards payment of arrears to Nazik India Security Press for the cost of printing charges of Non-judicial stamps.				
2)	2030 - 02 Stamps Non-Judicial			
102	Expenses on Sale of Stamps			
99	Expenses on Sale of Stamps			
O.	27,50.00			
R.	5,87.53	33,37.53	33,37.52	-0.01

Reasons for the excess have not been intimated (September 2020).

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	2,98,40,16	3,01,40,17	2,88,47,12	-12,93,05
Supplementary	3,00,01			
Amount surrendered during the year (March 2020)				9,42,09

Charged-

Original	10,50	10,50	2,95	-7,55
Supplementary	0			
Amount surrendered during the year (March 2020)				7,55

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹12,93.05 lakh, the supplementary grant of ₹3,00.00 lakh obtained in March 2020 proved wholly unnecessary.

(ii) As against the available saving of ₹12,93.05 lakh, ₹9,42.09 lakh only was surrendered in March 2020.

(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			
	99 Superintendence			
	O. 1,29,81.03			
	R. -6,38.12	1,23,42.91	1,22,13.61	-1,29.30

Anticipated saving of ₹7,24.90 lakh was mainly due to less requirement on salary and office expenses. This was partly offset by excess of ₹86.78 lakh, mainly to meet expenditure in connection with purchase of vehicles to Excise Superintendent Office.

Reasons for the final saving have not been intimated (September 2020).

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. 1,53,86.98			
	R. -2,19.39	1,51,67.59	1,49,69.65	-1,97.94

Anticipated saving of ₹2,60.64 lakh was partly offset by excess of ₹41.25 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

3)	2039 -			
	001 Direction and Administration			
	94 Modernisation of Excise Department			
	O. 7,47.41			
	R. -1,18.77	6,28.64	6,28.63	-0.01

Anticipated saving of ₹1,26.24 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹7.47 lakh to clear the bill in connection with the purchase of vehicles under the Central Scheme 'Assistance to States & UTs for Narcotic Control'.

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	1,46,06,15			
Supplementary	32,00,00	1,78,06,15	1,65,54,05	-12,52,10
Amount surrendered during the year (March 2020)				10,97,79

Charged-

Original	1			
Supplementary	0	1		-1
Amount surrendered during the year (March 2020)				1

Notes and Comments

Voted-

(i) As against the available saving of ₹12,52.10 lakh, ₹10,97.79 lakh only was surrendered in March 2020.

(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)	2041 -			
	001 Direction and Administration			
	96 FAST (Fully Automated Services of Transport Department)			
	O. 0.01			
	S. 25,00.00			
	R. -6,12.35	18,87.66	18,87.66	

Reasons for the saving have not been intimated (September 2020).

2)	2041 -			
	102 Inspection of Motor Vehicles			
	99 Inspection of Motor Vehicles			
	O. 67,68.23			
	R. -3,14.11	64,54.12	64,00.54	-53.58

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>
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Reasons for the anticipated saving of ₹4,37.19 lakh have not been intimated (September 2020). This was partly offset by excess of ₹1,23.08 lakh mainly to meet expenditure towards fuel charges.

Reasons for the final saving have not been intimated (September 2020).

3)	2041 -			
	800 Other Expenditure			
	99 Government Contribution for Road Safety Measures			
	O.	0.10		
	S.	7,00.00		
	R.	-3,61.09	3,39.01	3,39.00
				-0.01

Reasons for the saving have not been intimated (September 2020).

(iii) In respect of the following head, augmentation of provision through reappropriation on the last day of the financial year proved injudicious, resulting in saving of more than Rupees one crore, indicating improper budgetary control.

	2041 -			
	001 Direction and Administration			
	99 Administration Charges			
	O.	78,21.00		
	R.	1,90.12	80,11.12	79,10.41
				-1,00.71

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>1,72,01,28,42</i>	<i>1,89,95,63,00</i>	<i>1,92,15,26,71</i>	<i>+2,19,63,71</i>
<i>Supplementary</i>	<i>17,94,34,58</i>			
<i>Amount surrendered during the year (March 2020)</i>				<i>8,07,25,63</i>

Notes and Comments

- (i) Expenditure exceeded the appropriation by ₹2,19,63.71 lakh (actual excess was ₹2,19,63,71,543); the excess requires regularisation.
- (ii) In view of the excess of ₹2,19,63.71 lakh, the supplementary appropriation of ₹17,94,34.58 lakh obtained in March 2020 proved inadequate and the surrender of ₹8,07,25.63 lakh in March 2020 proved injudicious.
- (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.			
104	Interest on State Provident Funds			
99	Interest on General Provident Funds			
O.	<i>18,13,21.00</i>			
R.	<i>-3,75,47.79</i>	<i>14,37,73.21</i>	<i>23,24,87.24</i>	<i>+8,87,14.03</i>

Anticipated saving of ₹3,80,50.00 lakh was partly offset by excess of ₹5,02.21 lakh augmented to meet increased interest liability in respect of Kerala Panchayat Employees Provident Fund. Reasons for the anticipated saving have not been intimated (September 2020).

Final excess was mainly due to increased interest liability in respect of Kerala Aided School Employees Provident Fund, State Provident Fund, Kerala Private College Staff Provident Fund, Kerala Aided Vocational Higher Secondary Schools Employees Provident Fund and Kerala Part Time Contingent Employees Provident Fund.

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

2)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund			
99	State Life Insurance Official Branch			
O.	2,65,00.00			
		2,65,00.00	3,22,42.29	+57,42.29

Excess was due to increased interest liability in respect of State Life Insurance.

3)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund			
95	Kerala State Government Employees Group Insurance Scheme			
O.	1,50,50.00			
		1,50,50.00	1,99,45.80	+48,95.80

Reasons for the excess have not been intimated (September 2020).

4)	2049 - 04 Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
O.	2,07,17.33			
R.	-16,09.02	1,91,08.31	2,17,75.87	+26,67.56

Reasons for the anticipated saving have not been intimated (September 2020).

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

5)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund			
94	Miscellaneous Insurance Fund			
O.	3,80.00			
		3,80.00	8,75.17	+4,95.17

Reasons for the excess have not been intimated (September 2020).

6)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
115	Interest on other Savings Deposit			
99	State Savings Bank Deposits			
O.	1,75,00.00			
S.	22,00.00			
R.	2,64.33	1,99,64.33	1,99,64.32	-0.01

Augmentation of provision through reappropriation was to regularise the expenditure incurred for the payment of interest on State Savings Bank Deposits.

DEBT CHARGES			(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>
7)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund			
98	Accident Insurance Fund			
O.	2,20.00			
		2,20.00	3,03.16	+83.16
8)	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			
S.	1,10.99			
R.	54.03	5,65.02	5,65.02	
9)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
104	Interest on State Provident Funds			
97	Interest on All India Services Provident Fund			
O.	3,01.00			
		3,01.00	3,48.33	+47.33
10)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund			
96	Marine Insurance Fund			
O.	2,39.00			
		2,39.00	2,71.27	+32.27

Reasons for the excess in the four cases mentioned above (Sl.nos.7 to 10) have not been intimated (September 2020).

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

1)	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)			
O.	24,55,29.00			
R.	-2,82,94.88	21,72,34.12	21,72,34.12	

DEBT CHARGES

(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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Anticipated saving of ₹10,15,25.00 lakh was due to reallocation of funds for payment of interest of new loans raised during the last quarter of the financial year for which new heads of account were opened for accommodating the same expense. This was partly offset by excess of ₹7,32,30.12 lakh augmented for reallocation of expenditure incurred towards payment of interest on Market loans floated on or after 01-03-2018.

2)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
115	Interest on other Savings Deposit			
98	Fixed Time Deposits			
O.	12,00,00.00			
S.	17,00,00.00			
R.	-89,20.80	28,10,79.20	28,10,79.19	-0.01

Saving was due to less payment of interest on Fixed Time Deposits.

3)	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.	14,29,32.26			
S.	28,25.37			
R.	-30,87.74	14,26,69.89	14,26,69.89	

Saving was due to less payment of interest on special securities issued to National Small Savings Fund.

4)	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.	1,84,00.00			
R.	-6,29.62	1,77,70.38	1,77,70.38	

Saving was due to availing of less loans from NABARD.

5)	2049 - 01 Interest on Internal Debt			
200	Interest on Other Internal Debts			
97	Interest on Loans from the National Co-operative Development Corporation			
O.	41,97.19			
R.	-3,98.72	37,98.47	37,98.46	-0.01

Saving was due to availing of less loan from National Co-operative Development Corporation.

DEBT CHARGES			(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)	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			
S.	10,23.81			
R.	-2,08.53	18,15.28	18,15.28	

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

7)	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.	-59.39	4,40.61	4,40.60	-0.01

Saving was due to availing of less Overdraft from Reserve Bank of India owing to better liquidity position of the State during the year.

8)	2049 - 01 Interest on Internal Debt			
200	Interest on other Internal Debts			
83	Interest on Loans from Punjab National Bank in June 2019 on the Strength of HBA to State Government Employees.			
O.	1,76.92			
R.	-32.17	1,44.75	1,44.75	

Saving was due to less interest on loans for HBA for State Government Employees from Punjab National Bank during the year.

(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 (₹1,66,76.93 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 2020 was ₹21,85,30.93 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 2019-20.

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	3,07,55,94			
Supplementary	0	3,07,55,94	2,87,13,20	-20,42,74
Amount surrendered during the year (March 2020)				16,20,29

Notes and Comments

(i) As against the available saving of ₹20,42.74 lakh, ₹16,20.29 lakh only was surrendered in March 2020.

(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 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	O. 1,29,71.30			
	R. -4,28.26	1,25,43.04	1,23,38.51	-2,04.53

Anticipated saving of ₹7,35.94 lakh was partly offset by excess of ₹3,07.68 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

2)	2054 -			
	095 Directorate of Accounts and Treasuries			
	96 Upgradation of Infrastructure and Introduction of Central Server System and ATM			
	O. 17,00.00			
	R. -4,09.57	12,90.43	12,77.89	-12.54

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

<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 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	O.	61,12.37		
	R.	-2,85.55	58,26.82	57,39.37
				-87.45

Anticipated saving of ₹3,32.83 lakh was partly offset by excess of ₹47.28 lakh out of which ₹25.80 lakh was augmented to meet excess office expenses.

Reasons for the anticipated saving, balance anticipated excess (₹21.48 lakh) and final saving have not been intimated (September 2020)

4)	2054 -			
	095 Directorate of Accounts and Treasuries			
	99 Directorate of Treasuries			
	O.	13,06.24		
	R.	-3,12.78	9,93.46	9,53.00
				-40.46

Out of the anticipated saving of ₹10,48.39 lakh, saving of ₹10,23.20 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹7,35.61 lakh out of which ₹7,09.35 lakh was augmented to meet expenditure towards (i) replacement/procurement of IT equipment for the department (₹6,58.03 lakh) (ii) settling pending payment to M/S KEL for purchase and installation of Diesel generator set in the department (₹30.00 lakh) (iii) Purchase of new vehicle (₹15.21 lakh) (iv) Rent Rates and Taxes (₹4.59 lakh) and (v) medical reimbursement claims (₹1.52 lakh).

Reasons for the balance anticipated saving (₹25.19 lakh), anticipated excess (₹26.26 lakh) and final saving have not been intimated (September 2020).

5)	2054 -			
	098 Local Fund Audit			
	88 Computerisation of Local Fund Audit Department			
	O.	2,50.00		
	R.	-2,05.15	44.85	44.85

Saving was due to non- implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

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	7,05,96,06	7,84,01,48	7,31,45,37	-52,56,11
Supplementary	78,05,42			
Amount surrendered during the year (March 2020)				51,09,78

Charged-

Original	1,13,30	1,13,30	40,00	-73,30
Supplementary	0			
Amount surrendered during the year (March 2020)				65,04

Notes and Comments

Voted-

(i) In view of the saving of ₹52,56.11 lakh, the supplementary grant of ₹78,05.38 lakh obtained in March 2020 proved excessive.

(ii) As against the available saving of ₹52,56.11 lakh, ₹51,09.78 lakh only was surrendered in March 2020.

(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.	2,43,79.45		
	R.	-18,13.03	2,25,66.42	2,22,71.77
				-2,94.65

Anticipated saving of ₹19,26.03 lakh was mainly due to non-filling up of vacant posts and less claims. This was partly offset by excess of ₹1,13.00 lakh mainly to meet the expenses in connection with flood and expenses towards the installation of 100 KV transformer for the electrification of the office functioning at Agali mini Civil Station, Palakkad.

<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 (September 2020).

2)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	87 Malabar Devaswom Board			
	O.	36,38.80		
	R.	-19,52.66	16,86.14	-0.01

Reasons for the saving have not been intimated (September 2020).

3)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	O.	1,63,54.50		
	S.	3,00.00		
	R.	-4,42.84	1,62,11.66	-1,92.59

Anticipated saving of ₹8,30.29 lakh was mainly due to non-filling up of vacant posts and less claims. This was partly offset by excess of ₹3,87.45 lakh mainly to meet establishment expenses and the expenses in connection with flood.

Reasons for the final saving have not been intimated (September 2020).

4)	2053 -			
	094 Other Establishments			
	46 Institute of Land & Disaster Management - Grant-in-aid			
	O.	2,44.64		
	R.	-1,60.00	84.64	84.64

Reasons for the saving have not been intimated (September 2020).

5)	2053 -			
	094 Other Establishments			
	50 Disaster Management, Mitigation and Rehabilitation			
	O.	5,00.00		
	R.	-5,00.00	0.00	+3,56.25

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

Grant No. XI **DISTRICT ADMINISTRATION 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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In view of the final excess withdrawal of the entire provision by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

6)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	80 Protection of Kavus, Ponds and Altharas Attached to temples			
	O.	1,00.00		
	R.	-96.00	4.00	4.00
7)	2053 -			
	093 District Establishments			
	96 Recruitment Rallies for Defence Personnel			
	O.	15.00		
	S.	1,05.38		
	R.	-62.63	57.75	57.75
8)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	89 Administrative Grant to WAKF Board			
	O.	72.00		
	R.	-50.40	21.60	21.60
9)	2053 -			
	094 Other Establishments			
	45 Protection of Public Wealth - Kerala Land Bank Project			
	O.	52.00		
	R.	-29.15	22.85	22.84
				-0.01

Reasons for the saving in the four cases mentioned above (Sl.nos.6 to 9) have not been intimated (September 2020).

10)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	O.	2,79.20		
	R.	-34.56	2,44.64	2,50.18
				+5.54

**Grant No. XI DISTRICT ADMINISTRATION 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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Anticipated saving of ₹49.89 lakh was mainly due to non-filling up of vacant posts and less office expenses. This was partly offset by excess of ₹15.33 lakh mainly to meet expenses towards purchase of computer and other accessories and implementation of Spark integrated biometric attendance system in the Directorate and the 14 District Offices of National Savings Department.

Reasons for the final excess have not been intimated (September 2020).

11)	2053 -			
	094	Other Establishments		
	53	Special Staff for Acquisition of Land for Kochi Metro Rail Company		
	O.	2,09.89		
	R.	-22.68	1,87.21	1,84.24
				-2.97
12)	2053 -			
	094	Other Establishments		
	90	Special Staff for Recovery of Arrears Due to the Kerala Financial Corporation		
	O.	1,27.18		
	R.	-23.95	1,03.23	1,02.13
				-1.10

Anticipated saving in the two cases mentioned above (Sl.nos.11 and 12) was mainly due to non-filling up of vacant posts and less claims on TA.

Reasons for the final saving at Sl.nos.11 and 12 have not been intimated (September 2020).

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

1)	2053 -			
	094	Other Establishments		
	49	Integrated Package for Endosulphan Affected Panchayats (RIDF)		
	R.	2,99.59	2,99.59	2,99.58
				-0.01

Augmentation of provision through reappropriation was to meet expenses towards payments of salary, wages and other allowances of employees working under Endosulphan package.

Grant No. XI **DISTRICT ADMINISTRATION 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>
2)	2053 -			
	094 Other Establishments			
	43 Special Staff for Acquisition of Land for KIIFB			
	S. 0.01			
	R. 1,03.74	1,03.75	1,03.47	-0.28

Augmentation of provision through reappropriation was to meet expenses towards payments of salary and other allowances.

Charged-

(v) As against the available saving of ₹73.30 lakh, ₹65.04 lakh only was surrendered in March 2020.

(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)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	99 Contribution to Devaswom Fund and Sree Pandaravaka Fund			
	O. 1,00.00			
	R. -60.00	40.00	40.00	
2)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	O. 10.00			
	R. -10.00	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

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	40,06,58,02			
Supplementary	2	40,06,58,04	36,06,73,58	-3,99,84,46
Amount surrendered during the year (March 2020)				3,25,44,22

Charged-

Original	5,54,63			
Supplementary	0	5,54,63	4,90,45	-64,18
Amount surrendered during the year (March 2020)				64,06

Capital:

Voted-

Original	85,25,06			
Supplementary	0	85,25,06	21,64,09	-63,60,97
Amount surrendered during the year (March 2020)				63,60,92

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹3,99,84.46 lakh, ₹3,25,44.22 lakh only was surrendered in March 2020.

(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)	2055 -			
	109 District Police			
	99 District Force			
	O.	26,52,37.13		
	R.	-1,44,49.86	25,07,87.27	24,50,87.05
				-57,00.22

<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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Out of the anticipated saving of ₹1,68,76.07 lakh, saving of ₹97,76.97 lakh was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses and less number of claims. This was partly offset by excess of ₹24,26.21 lakh, out of which ₹19,91.41 lakh was mainly for meeting the various expenses towards security arrangements in connection with general election to Lok Sabha 2019, hire charges of vehicles, settling pending bills on wages and office expenses.

Reasons for the balance anticipated saving (₹70,99.10 lakh), balance anticipated excess (₹4,34.80 lakh) and final saving have not been intimated (September 2020).

2)	2055 -			
	104 Special Police			
	99 Armed Police			
	O.	4,63,43.83		
	R.	-63,10.49	4,00,33.34	3,91,74.56
				-8,58.78

Anticipated saving of ₹65,19.80 lakh was mainly due to non-filling up of vacant posts, less expenditure towards Office/establishment expenses and less number of claims. This was partly offset by excess of ₹2,09.31 lakh, out of which ₹1,89.76 lakh was mainly for meeting the various expenses towards the security arrangements in connection with the General Election to Lok Sabha 2019.

Reasons for the balance anticipated excess (₹19.55 lakh) and final saving have not been intimated (September 2020).

3)	2055 -			
	115 Modernisation of Police Force			
	98 Modernisation of Police Department			
	O.	1,09,10.00		
	R.	-44,28.03	64,81.97	64,71.55
				-10.42

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

4)	2055 -			
	101 Criminal Investigation and Vigilance			
	98 Special Branch C.I.D			
	O.	1,13,08.65		
	R.	-16,98.11	96,10.54	94,98.24
				-1,12.30

<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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Anticipated saving of ₹17,41.29 lakh was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses and less number of claims. This was partly offset by excess of ₹43.18 lakh, out of which ₹27.81 lakh was mainly for meeting the various expenses towards security arrangements in connection with the General election to Lok Sabha-2019, medical reimbursement and overtime assembly allowance to police personnel/officers.

Reasons for the balance anticipated excess (₹15.37 lakh) and final saving have not been intimated (September 2020).

5)	2055 -			
	101 Criminal Investigation and Vigilance			
	99 Crime Branch			
	O.	97,29.76		
	R.	-16,71.82	80,57.94	79,67.23
				-90.71

Anticipated saving was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses and less number of claims.

Reasons for the final saving have not been intimated (September 2020).

6)	2055 -			
	115 Modernisation of Police Force			
	99 Modernisation of Police Force			
	O.	42,64.00		
	R.	-12,19.48	30,44.52	30,39.01
				-5.51

Out of the anticipated saving of ₹35,93.28 lakh, saving of ₹23,73.80 lakh was due to (i) reallocation of budget provision from non-plan sector to plan scheme for providing pending Central share and State share for the scheme from 2007-08 to 2018-19 and (ii) non implementation of plan activities to the extent anticipated (₹11,45.68 Lakh), the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹23,73.80 lakh, out of which ₹20,00.00 lakh was augmented through reallocation for providing pending Central release and corresponding State Share for the scheme "Modernisation of Police Force" and ₹3,73.80 lakh was to meet the expenditure towards purchase of arms and ammunitions.

Reasons for the balance anticipated saving (₹73.80 lakh) and final saving have not been intimated (September 2020).

7)	2055 -			
	114 Wireless and Computers			
	99 Wireless Unit			
	O.	58,87.67		
	R.	-10,97.83	47,89.84	47,12.03
				-77.81

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>
8)	2062 -			
	104 Vigilance Commission of State/UT			
	99 Vigilance			
	O.	86,38.09		
	R.	-10,43.44	75,94.65	75,15.38
				-79.27
9)	2055 -			
	111 Railway Police			
	99 Railway Police			
	O.	52,50.19		
	R.	-8,76.97	43,73.22	43,05.20
				-68.02
10)	2055 -			
	107 Industrial Security Force			
	99 State Industrial Security Force			
	O.	41,01.03		
	R.	-7,41.48	33,59.55	32,76.46
				-83.09
<p>Anticipated saving in the four cases mentioned above (Sl.nos.7 to 10) was mainly due to non-filling up of vacant posts and less expenditure towards office/establishment expenses.</p> <p>Reasons for the final saving in the four cases mentioned above (Sl.nos.7 to 10) have not been intimated (September 2020).</p>				
11)	2055 -			
	003 Education and Training			
	98 Kerala Police Academy			
	O.	35,63.11		
	R.	-4,78.69	30,84.42	30,47.12
				-37.30

Anticipated saving of ₹6,10.50 lakh was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses and less number of claims. This was partly offset by excess of ₹1,31.81 lakh, out of which ₹1,16.55 lakh was mainly for meeting expenditure for training of police personnel, office and establishment expenses.

Reasons for the balance anticipated excess (₹15.26 lakh) and final saving have not been intimated (September 2020).

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>
12)	2062 -			
	104 Vigilance Commission of State/UT			
	98 Modernisation of Vigilance Department			
	O.	6,74.00		
	R.	-4,04.21	2,69.79	2,63.06
				-6.73

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

13)	2055 -			
	003 Education and Training			
	94 Kerala Police Academy - In-service Cadets			
	O.	12,76.29		
	R.	-3,84.85	8,91.44	8,91.30
				-0.14

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

14)	2055 -			
	114 Wireless and Computers			
	98 Computer Centre			
	O.	16,24.19		
	R.	-2,75.02	13,49.17	13,33.28
				-15.89

Anticipated saving was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses.

Reasons for the final saving have not been intimated (September 2020).

15)	2055 -			
	001 Direction and Administration			
	90 Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department			
	O.	6,00.00		
	R.	-2,14.40	3,85.60	3,85.46
				-0.14

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

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>
16)	2055 -			
	003 Education and Training			
	99 Police Training Schools and Colleges			
	O.	10,08.27		
	R.	-1,37.43	8,70.84	-0.61

Anticipated saving (₹1,41.30 lakh) was mainly due to non-filling up of vacant posts and less expenditure towards office/establishment expenses. This was partly offset by excess of ₹3.87 lakh, out which ₹1.27 lakh was for clearing pending bills and meeting various expenses.

Reasons for the balance excess (₹2.60 lakh) have not been intimated (September 2020).

17)	2055 -			
	112 Harbour Police			
	99 Cochin Harbour Police			
	O.	3,70.25		
	R.	-32.99	3,37.26	-5.47
18)	2055 -			
	001 Direction and Administration			
	94 District Police Complaints Authority			
	O.	36.44		
	R.	-25.42	11.02	

Anticipated saving in the two cases mentioned above (Sl.nos.17 and 18) was mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses.

Reasons for the final saving at Sl.no.17 have not been intimated (September 2020).

19)	2062 -			
	105 Other Vigilance Agencies			
	96 Enquiry Commissioner and Special Judge, Thiruvananthapuram			
	O.	1,14.53		
	R.	-20.58	93.95	-0.20

Anticipated saving of ₹22.95 lakh was mainly due to non-filling up of vacant posts and less expenditure towards office/establishment expenses. This was partly offset by excess of ₹2.37 lakh out of which ₹0.50 lakh was for payment of LTC claim.

<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 excess (₹1.87 lakh) have not been intimated (September 2020).

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

1)	2055 -			
	117 Internal Security			
	98 Security Related Expenditure for Curbing Left Wing Extremism (60% CSS)			
	R.	5,45.58	5,45.58	5,45.57
				-0.01

Augmentation of provision of ₹5,94.77 lakh through reappropriation was mainly to provide Central share and corresponding State share under the Scheme. This was partly offset by saving of ₹49.19 lakh due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

2)	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	O.	73,54.79		
	R.	5,76.17	79,30.96	78,32.60
				-98.36

Augmentation of provision of ₹8,84.06 lakh through reappropriation was mainly to meet office expenses, payment of first advance for procuring 'AS 365' Dauphin N Helicopter from M/s Pawan Hans LTD on wet lease basis, meeting various expenditure in connection with Lok Sabha election 2019 and Bye election to 6 LA constituencies, purchase of four cars for the escort duties of VIP's, payments due to KELTRON and Ammunition Factory, Khadki and payment of Sitting Fees to the Chairman, Review Authority of Unlawful Activities Prevention Act (UAPA). This was partly offset by saving of ₹3,07.89 lakh mainly due to non-filling up of vacant posts and less expenditure towards office/establishment expenses.

Reasons for the final saving have not been intimated (September 2020).

3)	2055 -			
	109 District Police			
	91 Unforeseen Expenditure in Connection with Sabarimala Pilgrimage			
	R.	4,45.03	4,45.03	4,60.17
				+15.14

Augmentation of provision through reappropriation was mainly for payment of remuneration to Special Police Officers and meeting unforeseen expenses in connection with Sabarimala Festival 2019-20.

Reasons for the final excess have not been intimated (September 2020).

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>
4)	2055 -			
	112 Harbour Police			
	98 Coastal Police Stations			
	O.	41,38.37		
	R.	4,61.37	45,99.74	44,92.73
				-1,07.01

Out of the anticipated excess of ₹7,63.23 lakh, excess of ₹4,14.19 lakh was augmented mainly to meet the expenditure for the Annual Maintenance Contract (AMC) of the Interceptor Boats with Cochin Shipyard Limited and office expenses. This was partly offset by saving of ₹3,01.86 lakh mainly due to non-filling up of vacant posts and less expenditure towards office/establishment expenses.

Reasons for the balance anticipated excess (₹3,49.04 lakh), and final saving have not been intimated (September 2020).

5)	2055 -			
	108 State Headquarters Police			
	99 Victim Compensation Fund			
	O.	0.03		
	R.	3,22.07	3,22.10	3,22.10

Augmentation of provision through reappropriation was mainly for disbursing compensation under Victim Compensation Fund.

6)	2055 -			
	001 Direction and Administration			
	88 Nationwide Emergency Response System (NERS)			
	R.	3,10.19	3,10.19	3,10.19

Augmentation of provision through reappropriation was to provide funds for completing the project 'Nationwide Emergency Response System' (NERS).

7)	2055 -			
	116 Forensic Science			
	98 Setting up of Cyber Forensic Lab Cum Training Centre			
	R.	2,05.08	2,05.08	2,05.08

Augmentation of provision through reappropriation was for setting up of Cyber Forensic Laboratory cum Training Centre and implementing the two components 'Capacity building training' and appointing Junior Cyber Forensic Consultant' under the project 'Cyber Crime Prevention against Women and Children (CCPWC).

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>
8)	2055 -			
	104 Special Police			
	98 India Reserve Battalion			
	O.	58,84.36		
	R.	1,87.99	60,72.35	59,90.08
				-82.27

Out of the anticipated excess of ₹6,10.24 lakh, ₹73.54 lakh was mainly for (i) payment of advance tour TA claims of police officers engaged in connection with Sabarimala Festival and the security arrangements for Lok Sabha election 2019, (ii) payment of medical reimbursement claims and meeting the expenditure towards POL, rent and taxes pertaining to the India Reserve Battalion. This was partly offset by saving of ₹4,22.25 lakh mainly due to non-filling up of vacant posts, less expenditure towards office/establishment expenses.

Reasons for the balance anticipated excess (₹5,36.70 lakh) and final saving have not been intimated (September 2020).

Charged-**(iv) Saving occurred under:-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	O.	10.00		
	R.	-10.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

Capital:**Voted-****(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) 4055 -				
207	State Police			
92	Modernisation of Police Department			
O.	60,00.00			
R.	-39,74.76	20,25.24	20,25.18	-0.06

Out of the anticipated saving of ₹39,74.76 lakh, saving of ₹38,82.12 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹92.64 lakh) have not been intimated (September 2020).

2) 4055 -				
207	State Police			
95	National Scheme for Modernisation of Police and Other Forces (CSS)			
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 plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

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

3) 4055 -				
211	Police Housing			
97	Modernisation of Police Force			
O.	10,00.00			
R.	-9,78.75	21.25	21.25	

Withdrawal of 98 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 (September 2020).

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

1) 4055 -				
207	State Police			
97	Other Buildings			
O.	0.01			
R.	67.69	67.70	67.70	

<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 settling the pending bills of contractors.				
2)	4055 -			
207	State Police			
94	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)			
O.	25.00			
R.	24.95	49.95	49.95	

Augmentation of provision through reappropriation was to meet the expenses towards the installation of CCTV Camera Surveillance System as part of Sabarimala security arrangements in different parts of Erumeli Grama Panchayat in Poonjar Constituency.

Grant No.	XIII	JAILS	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEAD-				
2056 JAILS				
Revenue:				
Original	1,46,56,41			
Supplementary	1,41,00	1,47,97,41	1,39,99,77	-7,97,64
Amount surrendered during the year (March 2020)				7,91,35

Notes and Comments

(i) In view of the saving of ₹7,97.64 lakh, the supplementary grant of ₹1,41.00 lakh obtained in March 2020 proved wholly unnecessary.

(ii) As against the available saving of ₹7,97.64 lakh, ₹7,91.35 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2056 -			
	001 Direction and Administration			
	98 Modernisation of Prisons			
	O.	9,08.63		
	R.	-4,05.28	5,03.35	5,06.79
				+3.44

Anticipated saving was mainly due to less expenditure owing to administrative reasons and non filling up of vacant posts.

Reasons for the final excess have not been intimated (September 2020).

2)	2056 -			
	101 Jails			
	98 E - Prisons project (CSS)			
	S.	1,41.00		
	R.	-1,40.72	0.28	0.27
				-0.01

Saving was due to less expenditure owing to administrative reasons.

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. 1,96.42			
	R. -1,05.91	90.51	91.74	+1.23

Anticipated saving was mainly due to non filling up of vacant posts and less expenditure on Office Expenses.

Reasons for the final excess have not been intimated (September 2020).

4)	2056 -			
	102 Jail Manufactures			
	99 Jail Manufactures			
	O. 2,00.43			
	R. -55.94	1,44.49	1,41.32	-3.17

Reasons for the saving have not been intimated (September 2020).

5)	2056 -			
	001 Direction and Administration			
	99 Superintendence			
	O. 4,65.66			
	R. -56.18	4,09.48	4,09.27	-0.21

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

**Grant No. XIV STATIONERY AND PRINTING AND (ALL VOTED)
OTHER ADMINISTRATIVE SERVICES**

<i>Total grant</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:

Original	5,53,99,62			
Supplementary	2	5,53,99,64	4,90,12,98	-63,86,66
Amount surrendered during the year (March 2020)				55,52,06

Capital:

Original	11,00,00			
Supplementary	0	11,00,00	3,08,08	-7,91,92
Amount surrendered during the year (March 2020)				7,91,89

Notes and Comments

Revenue:

(i) As against the available saving of ₹63,86.66 lakh, ₹55,52.06 lakh only was surrendered in March 2020.

(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)	2070 -			
	108 Fire Protection and Control			
	94 Modernisation of Fire Force			
	O. 70,00.00			
	R. -39,10.03	30,89.97	30,92.35	+2.38

Out of the anticipated saving of ₹39,10.03 lakh, saving of ₹15,55.92 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹23,54.11 lakh) and final excess have not been intimated (September 2020).

<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 2018-19 also, 59 per cent of the provision under this head remained unutilised.

2)	2058 -			
	103 Government Presses			
	99 Government Presses			
	O.	1,28,16.13		
	R.	-14,59.69	1,13,56.44	1,07,14.46
				-6,41.98

Reasons for the saving have not been intimated (September 2020).

3)	2058 -			
	101 Purchase and Supply of Stationery Stores			
	99 Purchase and Supply of Stationery Stores			
	O.	30,08.76		
	R.	-13,14.19	16,94.57	16,94.91
				+0.34

Anticipated saving was mainly due to non-submission of bills in time, the reasons for which have not been intimated (September 2020).

4)	2070 -			
	003 Training			
	97 Institute of Management in Government - Grant-in-aid			
	O.	16,69.96		
	R.	-5,88.48	10,81.48	12,78.94
				+1,97.46

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

5)	2070 -			
	108 Fire Protection and Control			
	87 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	1,00.00		
	R.	-94.97	5.03	5.02
				-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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Reasons for the withdrawal of 95 per cent of the provision by resumption have not been intimated (September 2020).

During 2015-16, 2016-17 and 2017-18 to 2018-19 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.	2,75.26		
	R.	-0.44	2,74.82	2,34.45
				-40.37

7)	2058 -			
	001 Direction and Administration			
	92 Modernisation of Stationery Department			
	O.	50.00		
	R.	-38.22	11.78	11.78

Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (September 2020).

8)	2070 -			
	003 Training			
	99 Training of All India Service Probationers			
	O.	30.00		
			30.00	4.54
				-25.46

Reasons for the non-utilisation of 85 per cent of the provision have not been intimated (September 2020).

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

1)	2070 -			
	107 Home Guards			
	99 Home Guards			
	O.	59,40.00		
	R.	11,12.38	70,52.38	70,52.26
				-0.12

<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 to provide funds for disbursement of wages to Home Guards.				
2)	2070 -			
	108 Fire Protection and Control			
	98 Protection and Control			
	O. 2,26,13.57			
	R. 5,82.43	2,31,96.00	2,28,80.81	-3,15.19
Out of the anticipated excess of ₹9,76.01 lakh, excess of ₹1,03.69 lakh was augmented to meet the establishment and office expenses. This was partly offset by saving of ₹3,93.58 lakh, out of which ₹14.46 lakh was due to less expenditure towards office expenses.				
Reasons for the balance anticipated excess (₹8,72.32 lakh), anticipated saving (₹3,79.12 lakh) and final saving have not been intimated (September 2020).				
3)	2070 -			
	105 Special Commissions of Inquiry			
	30 P. A. Mohammed Commission of Inquiry			
	O. 0.01			
	R. 85.61	85.62	86.43	+0.81
4)	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. 43.62	43.63	43.58	-0.05
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. 38.84	38.85	38.79	-0.06

Grant No. XIV**STATIONERY AND PRINTING AND OTHER (ALL VOTED)
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			
24	Sri K.Narayana Kurup (Retired High Court Judge) Commission of Inquiry Constituted to Inquire into the Custodial Death of Shri.Rajkumar at Nedumkandam Police Station			
R.		28.92	28.89	-0.03

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.

Capital:**(iv) 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)	4058 -			
103	Government Presses			
95	Modernisation of Government Presses			
O.	7,00.00			
R.	-6,45.11	54.89	54.89	

Reasons for non-utilisation of 92 per cent of the plan provision have not been intimated (September 2020).

2)	4058 -			
103	Government Presses			
99	Construction of buildings for Government Presses			
O.	3,00.00			
R.	-90.55	2,09.45	2,09.43	-0.02

Reasons for the saving have not been intimated (September 2020).

Grant No. XIV**STATIONERY AND PRINTING AND OTHER (ALL VOTED)
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>
3)	4058 -			
800	Other Expenditure			
97	Construction of Unit Offices / Purchase of Land			
O.	1,00.00			
R.	-56.23	43.77	43.76	-0.01

Saving was due to non-clearance of some treasury bills and slow progress in the implementation of plan activities, the reasons for which have not been intimated (September 2020).

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	36,41,20,93	36,41,20,97	21,26,14,27	-15,15,06,70
Supplementary	4			
Amount surrendered during the year (March 2020)				14,95,37,20

Charged-

Original	3,18,45	3,18,45	1,79,78	-1,38,67
Supplementary	0			
Amount surrendered during the year (March 2020)				1,32,56

Capital:

Voted-

Original	35,47,62,06	35,47,62,06	23,66,99,45	-11,80,62,61
Supplementary	0			
Amount surrendered during the year (March 2020)				11,57,64,13

Charged-

Original	80,00,03	80,00,03	71,78,72	-8,21,31
Supplementary	0			
Amount surrendered during the year (March 2020)				8,21,28

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹15,15,06.70 lakh, ₹14,95,37.20 lakh only was surrendered in March 2020.

(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.	11,24,59.81			
R.	-6,20,00.88	5,04,58.93	5,04,57.22	-1.71
2)	3054 - 80 <i>General</i>			
196	Assistance to District Panchayats			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	4,53,79.19			
R.	-2,81,12.95	1,72,66.24	1,72,66.24	
3)	3054 - 03 <i>State Highways</i>			
337	Road Works			
96	Flood Damage Repairs			
O.	2,50,00.00			
R.	-2,19,97.04	30,02.96	30,02.86	-0.10
Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (September 2020).				
During 2018-19 also, 89 per cent of the provision under the head at Sl.no.3 remained unutilised.				
4)	3054 - 80 <i>General</i>			
192	Assistance to Municipalities			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	2,00,12.89			
R.	-1,23,11.16	77,01.73	76,98.29	-3.44

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>
5)	3054 - 80 <i>General</i>			
191	Assistance to Municipal Corporations			
38	Maintenance of Road Assets as per Fifth SFC Recommendation			
O.	1,40,26.30			
R.	-96,37.60	43,88.70	43,88.69	-0.01
6)	3054 - 80 <i>General</i>			
800	Other Expenditure			
92	Kerala Road Fund			
O.	2,87,03.52			
R.	-67,67.70	2,19,35.82	2,19,35.82	
7)	2059 - 60 <i>Other Buildings</i>			
053	Maintenance and Repairs			
93	Basic Amenities to Public			
O.	24,50.00			
R.	-24,50.00	0.00	0.00	
8)	2059 - 60 <i>Other Buildings</i>			
053	Maintenance and Repairs			
99	Maintenance and Repairs of other Buildings			
O.	51,85.00			
R.	-23,68.13	28,16.87	28,01.32	-15.55
9)	2059 - 01 <i>Office Buildings</i>			
053	Maintenance and Repairs			
99	Maintenance and Repairs of Office Buildings			
O.	36,78.10			
R.	-20,47.62	16,30.48	16,20.21	-10.27

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>
10)	3054 - 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	O. 1,20,00.00			
	R. -20,42.54	99,57.46	99,57.45	-0.01
11)	3054 - 03 State Highways			
	337 Road Works			
	93 Sabarimala Works			
	O. 60,00.00			
	R. -14,52.06	45,47.94	45,47.93	-0.01
12)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	97 Maintenance of other Government Buildings in Thiruvananthapuram City			
	O. 14,00.00			
	R. -9,14.16	4,85.84	4,85.83	-0.01
13)	2059 - 80 General			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	O. 19,91.00			
	R. -9,13.46	10,77.54	10,80.61	+3.07
14)	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	O. 57,99.05			
	R. -7,12.78	50,86.27	50,25.65	-60.62

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>
15)	2059 - 01 Office Buildings			
	051 Construction			
	82 Modernisation of Revenue Offices			
	O.	7,50.00		
	R.	-7,50.00	0.00	0.00
16)	3054 - 03 State Highways			
	337 Road Works			
	97 Special Repairs to Communications			
	O.	50,00.00		
		50,00.00	44,36.43	-5,63.57
17)	3054 - 80 General			
	800 Other Expenditure			
	95 Road Safety Works			
	O.	7,25.00		
	R.	81.54	8,06.54	1,73.30
				-6,33.24
18)	3054 - 03 State Highways			
	102 Bridges			
	99 Ordinary Repairs			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00

Reasons for the saving in the fifteen cases mentioned above (Sl.nos.4 to 18) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.13 have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision at Sl.no.15 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>
19)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O.	1,80,69.91		
	S.	0.04		
	R.	-2,80.58	1,77,89.37	1,75,73.51
				-2,15.86
Anticipated saving of ₹4,25.95 lakh was partly offset by excess of ₹1,45.37 lakh. Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
20)	2059 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O.	1,55,76.27		
	R.	-2,29.80	1,53,46.47	1,51,25.62
				-2,20.85
Anticipated saving of ₹4,41.71 lakh was partly offset by excess of ₹2,11.91 lakh. Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
21)	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
22)	3054 - 80 <i>General</i>			
	004 Research and Development			
	92 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	O.	5,50.00		
	R.	-2,72.85	2,77.15	2,75.85
				-1.30

Reasons for the saving in the two cases mentioned above (Sl.nos.21 and 22) have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under the head at Sl.no.21 remained unutilised.

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

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>
23)	2059 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Direction			
	O. 15,46.20			
	R. -1,97.45	13,48.75	13,35.82	-12.93
<p>Anticipated saving of ₹2,62.10 lakh was partially offset by excess of ₹64.65 lakh augmented mainly for making payment to NIC in connection with implementation of PRICE software, to meet expenses on payment of stipend to apprentice trainees and for settling claims on LTC and water charges.</p> <p>Reasons for the anticipated and final saving have not been intimated (September 2020).</p>				
24)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	86 Public Works (Civil Works)			
	O. 5,50.00			
	R. -2,07.55	3,42.45	3,42.22	-0.23
25)	3054 - 80 <i>General</i>			
	107 Railway Safety Works			
	97 Manning of Unmanned Level Crossing			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	
26)	3054 - 03 <i>State Highways</i>			
	102 Bridges			
	98 Flood Damage Repairs			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	
27)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	94 Maintenance of Roads within the City Units			
	O. 7,50.00			
	R. -1,89.60	5,60.40	5,60.39	-0.01

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>
28)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	O. 3,25.00			
	R. -1,87.30	1,37.70	1,39.88	+2.18
29)	2059 - 80 General			
	800 Other Expenditure			
	93 Bill Discounting Charges			
	O. 4,00.00			
	R. -1,72.82	2,27.18	2,27.18	
30)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	97 Maintenance of Government Office Buildings in Thiruvananthapuram City			
	O. 4,00.00			
	R. -1,68.75	2,31.25	2,31.25	
31)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O. 6,45.00			
	R. -1,31.82	5,13.18	5,13.18	
32)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs (Civil and Electrical) of Secretariat			
	O. 2,00.00			
	R. -1,04.19	95.81	95.81	

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>
33)	2059 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 8,40.67			
	R. -89.91	7,50.76	7,42.92	-7.84
34)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	83 Kerala House, New Delhi			
	O. 1,80.00			
	R. -0.75	1,79.25	84.16	-95.09
35)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs of Buildings Constructed under Family Welfare Programme			
	O. 1,20.00			
	R. -94.71	25.29	24.80	-0.49
36)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O. 2,70.00			
	R. -83.45	1,86.55	1,86.54	-0.01
37)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	96 Maintenance of Government Building in Thiruvananthapuram City			
	O. 80.00			
	R. -38.91	41.09	4.14	-36.95

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>
38)	3054 - 80 <i>General</i>			
	800 Other Expenditure			
	87 Bill Discounting Charges			
	O. 5,00.00			
	R. -68.99	4,31.01	4,31.01	
39)	3054 - 80 <i>General</i>			
	004 Research and Development			
	93 E-Governance in Public Works Department			
	O. 60.00			
	R. -49.44	10.56	10.55	-0.01
Reasons for the saving in the sixteen cases mentioned above (Sl.nos.24 to 39) have not been intimated (September 2020).				
Reasons for the final excess at Sl.no.28 have not been intimated (September 2020).				
40)	3054 - 80 <i>General</i>			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	O. 4,00.00			
	R. 23.24	4,23.24	3,52.32	-70.92
Reasons for the anticipated excess and final saving have not been intimated (September 2020).				
41)	3054 - 80 <i>General</i>			
	004 Research and Development			
	99 Kerala Highway Research Institute			
	O. 3,36.90			
	R. -40.01	2,96.89	2,93.72	-3.17
42)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	94 Electronic Maintenance			
	O. 50.00			
	R. -36.18	13.82	13.82	

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>
43)	2059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	1,30.00		
	R.	-29.78	1,00.22	1,00.22
44)	2059 - 60 Other Buildings			
	051 Construction			
	89 Police			
	O.	25.00		
	R.	-25.00	0.00	0.00
45)	2059 - 01 Office Buildings			
	051 Construction			
	84 Education			
	O.	25.00		
	R.	-22.43	2.57	2.56
				-0.01

Reasons for the saving in the five cases mentioned above (Sl. nos.41 to 45) have not been intimated (September 2020).

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

1)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	O.	2,45,00.00		
	R.	72,75.06	3,17,75.06	3,18,29.16
				+54.10

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 excess have not been intimated (September 2020).

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>
2)	3054 - 04 District and Other Roads			
198	Assistance to Village Panchayats			
39	One Time Assistance for Maintenance of Rural Roads			
O.	0.01			
R.	8,82.42	8,82.43	8,82.43	

Augmentation of provision through reappropriation was for settling the pending claims in connection with the One-time maintenance of village roads/other district roads of Local Self Government Institutions all over the State.

3)	3054 - 01 National Highways			
337	Road Works			
99	Urgent Repairs to National Highway Stretches in the State			
O.	5,00.00			
R.	1,69.06	6,69.06	6,69.05	-0.01

Augmentation of provision through reappropriation was for providing fund towards payment for various works.

4)	2059 - 80 General			
003	Training			
99	Training of Divisional Accountants			
O.	0.01			
R.	1,51.01	1,51.02	1,50.98	-0.04

Augmentation of provision through reappropriation was for payment of allowances to Divisional Accountant trainees/trainer.

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.	1,31.05	1,31.06	1,31.06	

Augmentation of provision through reappropriation was to settle the pending claims in connection with the one-time maintenance of village roads/other district roads of Local Self Government Institutions all over the state.

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 - 01 National Highways			
	001 Direction and Administration			
	99 Chief Engineer, National Highway			
	O.	4,47.75		
	R.	1,01.15	5,48.90	-4.82

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

7)	2059 - 01 Office Buildings			
	051 Construction			
	98 Administration of Justice			
	O.	20.00		
	R.	87.04	1,07.04	
8)	3054 - 01 National Highways			
	800 Other Expenditure			
	99 National Highways within Municipal Reach - Maintenance			
	O.	40.00		
	R.	28.41	68.41	-0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.7 and 8) was for clearing the pending bills of the contractors.

9)	2059 - 80 General			
	053 Maintenance and Repairs			
	91 Electronic Maintenance			
	O.	20.00		
	R.	21.09	41.09	

Augmentation of provision through reappropriation was for clearing the pending claims in connection with the electronic works pertaining to Thiruvananthapuram Division.

Charged-

(iv) As against the available saving of ₹1,38.67 lakh, ₹1,32.56 lakh only was surrendered in March 2020.

(v) Saving occurred mainly under:-

Grant No. XV**PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 3054 - 01	National Highways			
001	Direction and Administration			
98	Supervision and Execution			
O.	1,00.00			
R.	-99.75	0.25	0.25	
2) 2059 - 80	General			
053	Maintenance and Repairs			
97	Maintenance and Furnishing of Raj Bhavan			
O.	1,50.00			
R.	-52.24	97.76	97.76	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

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

3054 - 80	General			
800	Other Expenditure			
94	Other Items			
R.	19.79	19.79	19.79	

Augmentation of provision through reappropriation was to comply the order in AS No.77/16 of Alappuzha District Court.

Capital:

Voted-

(vii) As against the available saving of ₹11,80,62.61 lakh, ₹11,57,64.13 lakh only was surrendered in March 2020.

(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	General			
800	Other Expenditure			
66	Additional Public Works			
O.	16,92,00.00			
R.	-16,92,00.00	0.00	0.00	

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>
2)	5054 - 03 State Highways			
337	Road Works			
97	Kerala State Transport Project (World Bank Aided)			
O.	5,10,11.00			
R.	-3,20,11.00	1,90,00.00	1,90,00.00	
3)	5054 - 03 State Highways			
337	Road Works			
94	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,60,00.00			
R.	-1,16,16.98	43,83.02	44,04.84	+21.82
4)	5054 - 04 District and Other Roads			
101	Bridge Works			
96	Works having NABARD Assistance- Construction and Improvement of Bridges			
O.	1,31,79.57			
R.	-86,50.54	45,29.03	45,29.02	-0.01
5)	5054 - 80 General			
337	Road Works			
88	Reconstruction of Damaged Roads/ Bridges in Flood Affected Areas			
O.	49,42.34			
R.	-49,42.34	0.00	0.00	

Reasons for the saving in the five cases mentioned above (Sl.nos.1 to 5) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.3 have not been intimated (September 2020).

From 2015-16 onwards, the entire provision under the head at Sl no.1 remained unutilised.

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

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)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	69 State Road Improvement Project			
	O. 57,50.00			
	R. -37,94.00	19,56.00	19,56.00	
Saving was due to reallocation of funds for making the payment of semi annuity to the concessionaire of Rehabilitation Packages A and B.				
7)	5054 - 03 <i>State Highways</i>			
	101 Bridges			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 27,00.00			
	R. -25,33.94	1,66.06	1,66.06	
8)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	71 Projects under Anti-Recession Stimulus Package - PWD (Buildings)			
	O. 20,00.00			
	R. -15,06.40	4,93.60	4,93.60	
9)	5054 - 03 <i>State Highways</i>			
	101 Bridges			
	99 Bridges and Culverts			
	O. 32,94.89			
	R. -14,58.90	18,35.99	18,35.99	
10)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	61 Basic Amenities in Village Offices			
	O. 14,00.00			
	R. -14,00.00	0.00	0.00	

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>
11) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
80	Payment of Compensation for Land Acquisition			
O.	1,00,00.00			
R.	-12,72.69	87,27.31	87,27.31	
12) 5054 -	<i>01 National Highways</i>			
800	Other Expenditure			
99	Traffic Safety Measures at NH Urban Links			
O.	20,59.31			
R.	-12,68.30	7,91.01	7,91.00	-0.01
13) 5054 -	<i>80 General</i>			
107	Railway Safety Works			
99	Railway Safety Works			
O.	12,00.00			
R.	-12,00.00	0.00	0.00	
14) 4059 -	<i>60 Other Buildings</i>			
051	Construction			
71	Modernisation of Prisons			
O.	12,90.41			
R.	-11,87.91	1,02.50	1,02.50	
15) 4059 -	<i>60 Other Buildings</i>			
051	Construction			
69	Development of Infrastructure Facilities for Judiciary (60% CSS)			
O.	37,06.75			
R.	-11,12.64	25,94.11	25,94.11	
16) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
79	Construction of Seaport-Airport Road at Kochi			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

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>
17) 5054 - 80	<i>General</i>			
800	Other Expenditure			
70	Priority Works			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	
18) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
59	Construction of Excise Tower at Kasargod, Kozhikode and Malappuram			
O.	5,02.60			
R.	-5,02.60	0.00	0.00	
19) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
58	Construction of Buildings for Kerala Public Service Commission			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
20) 4059 - 60	<i>Other Buildings</i>			
051	Construction			
86	Public Works (Civil Works)			
O.	5,00.00			
R.	-4,54.67	45.33	45.32	-0.01

Reasons for the saving in the fourteen cases mentioned above (Sl.nos.7 to 20) have not been intimated (September 2020).

During 2018-19 also, 91 per cent, 100 per cent, 87 per cent, 100 per cent and 100 per cent respectively of the provision under the heads at Sl.nos.7, 10, 14, 18 and 19 remained unutilised.

21) 5054 - 04	<i>District and Other Roads</i>			
101	Bridge Works			
94	Payment of Compensation for Land Acquisition (Bridges)			
O.	5,00.00			
R.	-4,50.85	49.15	49.15	

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
During 2018-19 also, 82 per cent of the provision under this head remained unutilised.				
22)	4059 - 60 Other Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O. 5,00.00			
	R. -4,36.11	63.89	63.89	
23)	4059 - 01 Office Buildings			
	051 Construction			
	70 Vigilance Department			
	O. 6,00.00			
	R. -4,32.97	1,67.03	1,67.03	
24)	4059 - 80 General			
	001 Direction and Administration			
	96 Establishment Charges Transferred on Percentage Basis (60% CSS)			
	O. 7,41.35			
	R. -2,22.53	5,18.82	3,11.29	-2,07.53
25)	4059 - 60 Other Buildings			
	051 Construction			
	72 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 20,00.00			
	R. -3,78.39	16,21.61	16,21.61	
26)	5054 - 80 General			
	004 Research			
	98 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	O. 9,50.00			
	R. -3,58.49	5,91.51	5,91.62	+0.11

Reasons for the saving in the five cases mentioned above (Sl.nos.22 to 26) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27) 5054 - 80	<i>General</i>			
800	Other Expenditure			
68	Implementation of P.P.P (Annuity)			
	Road Maintenance			
O.	20,00.00			
R.	20,16.00	40,16.00	16,98.27	-23,17.73
<p>Augmentation of the provision through reappropriation of ₹37,94.00 lakh was to provide funds for making the semi annuity payments to concessionaire of Rehabilitation Packages A and B. This was partially offset by saving of ₹17,78.00 lakh, the reasons for which have not been intimated (September 2020).</p> <p>Reasons for the final saving have not been intimated (September 2020).</p>				
28) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
91	Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur			
O.	2,38.88			
R.	-2,38.88	0.00	0.00	
29) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
75	State Goods and Services Department			
O.	2,08.24			
R.	-2,08.24	0.00	8.57	+8.57
30) 5054 - 80	<i>General</i>			
800	Other Expenditure			
82	e-Governance in Public Works Department			
O.	2,70.00			
R.	-1,78.86	91.14	91.14	
31) 5054 - 01	<i>National Highways</i>			
337	Road Works			
99	Construction of Byelanes in Selected Towns along N.H			
O.	4,11.86			
R.	-1,57.12	2,54.74	2,54.74	

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>
32)	4059 - 01 Office Buildings			
	051 Construction			
	82 State Planning Board			
	O. 1,20.00			
	R. -1,06.48	13.52	13.52	
33)	4059 - 80 General			
	051 Construction			
	78 Sainik School			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	
34)	4059 - 01 Office Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O. 98.85			
	R. -94.26	4.59	4.59	
35)	4059 - 01 Office Buildings			
	051 Construction			
	95 Stamps and Registration			
	O. 2,47.12			
	R. -72.71	1,74.41	1,74.41	
36)	5054 - 80 General			
	107 Railway Safety Works			
	98 Completion of Ongoing Railway Overbridge Works			
	O. 50.00			
	R. -50.00	0.00	0.00	
37)	5054 - 80 General			
	107 Railway Safety Works			
	97 Land Acquisition for New Railway Overbridge			
	O. 50.00			
	R. -50.00	0.00	0.00	

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>
38) 5054	- 04 District and Other Roads			
101	Bridge Works			
95	Completion of Existing Uncompleted Works - Bridges			
O.	50.00			
R.	-50.00	0.00	0.00	
39) 4059	- 01 Office Buildings			
051	Construction			
90	Treasury and Accounts Administration			
O.	41.19			
R.	-41.19	0.00	0.00	
40) 4059	- 60 Other Buildings			
051	Construction			
77	Construction of Flats for MLAs in the Legislature Hostel Compound			
O.	41.19			
R.	-41.19	0.00	0.00	
41) 4059	- 80 General			
052	Machinery and Equipment			
96	Tools and Plant charges Transferred on Percentage Basis (60% CSS)			
O.	51.90			
R.	-15.58	36.32	21.79	-14.53
42) 4059	- 01 Office Buildings			
051	Construction			
83	Raj Bhavan (Civil Works)			
O.	20.59			
R.	-20.59	0.00	0.00	

Reasons for the saving in the fifteen cases mentioned above (Sl.nos.28 to 42) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.29 have not been intimated (September 2020).

<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 2018-19 also, 84 per cent, 97 per cent and 100 per cent respectively of the provision at Sl.nos.28, 33 and 40 remained unutilised.

During 2016-17, 2017-18 and 2018-19 also, 95 per cent, 84 per cent and 99 per cent respectively of the provision at Sl.no.29 and from 2017-18 onwards, the entire provision under the head at Sl.no.38 remained unutilised.

Persistent saving under these heads reveals improper scrutiny of budget estimates at various levels of Government.

(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.	43,50.91		
	R.	5,55,76.38	5,99,27.29	5,99,27.28 -0.01

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

2)	5054 - 05 Roads of Interstate or Economic Importance			
	337 Road Works			
	97 Central Road Fund (Roads)			
	O.	59,47.28		
	R.	2,35,36.71	2,94,83.99	2,94,83.99

Augmentation of provision by reappropriation was for payment of bills for various CRF works.

3)	5054 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges'			
	O.	1,19,60.00		
	R.	1,70,69.43	2,90,29.43	2,90,29.40 -0.03

Reasons for the excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	5054 - 01 National Highways			
	800 Other Expenditure			
	97 Land Acquisition Charges			
	O. 5,00.00			
	R. 93,10.00	98,10.00	98,10.00	
Augmentation of provision through reappropriation was for the payment of land acquisition charges in connection with the work "Widening of NH 47 (Karamana-Kaliyakkavila) between Balaramapuram and Vazhimukku".				
5)	5054 - 01 National Highways			
	337 Road Works			
	95 NH Bye Passes Kollam and Alappuzha (Cost Sharing Basis with GOI)			
	O. 0.82			
	R. 57,71.12	57,71.94	57,71.94	
Augmentation of provision through reappropriation was for payment of bills in connection with the construction of NH Bypasses at Alappuzha and Kollam.				
6)	5054 - 04 District and Other Roads			
	337 Road Works			
	89 Sabarimala Road Project			
	O. 9,06.10			
	R. 52,70.71	61,76.81	61,76.81	
Augmentation of provision through reappropriation was for clearing pending bills of contractors.				
7)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	O. 24,71.18			
	R. 49,85.40	74,56.58	74,56.57	-0.01
Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors and to provide fund for payment of land acquisition charges in connection with the work "Construction of Nilambur Bypass".				
8)	5054 - 01 National Highways			
	337 Road Works			
	98 Development of Urban Links of National Highways			
	O. 2,47.12			
	R. 25,04.10	27,51.22	27,51.22	

<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 payment of bills in connection with various works.				
9)	5054 - 04 District and Other Roads			
101	Bridge Works			
99	Major District Roads - Bridges and Culverts			
O.	65,89.78			
R.	12,63.49	78,53.27	78,53.26	-0.01
Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors.				
10)	5054 - 80 General			
052	Machinery and Equipments			
99	Tools and Plants Charges Transferred on Percentage Basis from '3054 Roads and Bridges'			
O.	8,37.17			
R.	11,94.89	20,32.06	20,32.06	
Reasons for the excess have not been intimated (September 2020).				
11)	5054 - 04 District and Other Roads			
337	Road Works			
97	Other District Roads-Developments and Improvements-16 Major Works			
R.	11,46.92	11,46.92	11,47.62	+0.70
12)	5054 - 04 District and Other Roads			
337	Road Works			
98	Other District Roads - New Construction			
R.	8,15.10	8,15.10	8,15.09	-0.01
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.11 and 12) was for clearing the pending bills of contractors.				
13)	4059 - 80 General			
001	Direction and Administration			
99	Establishment Charges Transferred on Percentage Basis from '2059-Public Works'			
O.	8,88.01			
R.	4,19.90	13,07.91	15,04.51	+1,96.60
Reasons for the excess have not been intimated (September 2020).				

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>
14) 5054 -	<i>04 District and Other Roads</i>			
101	Bridge Works			
86	Projects under Anti-Recession Stimulus Package-Public Works (Bridges)			
O.	0.01			
R.	4,05.70	4,05.71	4,05.70	-0.01
Augmentation of provision through reappropriation was for clearing the pending bills of contractors.				
15) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
99	State Legislature			
O.	82.37			
R.	4,03.87	4,86.24	4,86.24	
16) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
97	Elections			
O.	4.12			
R.	3,92.21	3,96.33	3,96.33	
17) 5054 -	<i>80 General</i>			
800	Other Expenditure			
71	Construction of Seaport-Airport Road at Kochi			
R.	3,62.75	3,62.75	3,62.75	
18) 5054 -	<i>04 District and Other Roads</i>			
101	Bridge Works			
98	Other District Roads - Bridges and Culverts-16 Major Works			
R.	3,07.80	3,07.80	3,07.79	-0.01
19) 5054 -	<i>80 General</i>			
800	Other Expenditure			
81	Railway Safety Works			
R.	2,11.63	2,11.63	2,11.62	-0.01

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>
20) 5054 -	05 Roads of Interstate or Economic Importance			
101	Bridges			
99	Central Road Fund (Bridges)			
O.	3,29.49			
R.	2,06.14	5,35.63	5,35.62	-0.01
21) 4059 -	01 Office Buildings			
051	Construction			
72	Construction of New Village Offices and Improvement of Old Offices			
R.	2,04.65	2,04.65	2,04.65	
22) 4059 -	01 Office Buildings			
051	Construction			
94	State Excise			
O.	2,47.12			
R.	1,77.86	4,24.98	4,24.98	
Augmentation of provision through reappropriation in the eight cases mentioned above (Sl.nos.15 to 22) was for payment of bills in connection with various construction works.				
23) 5054 -	04 District and Other Roads			
337	Road Works			
94	Works having NABARD Assistance - Construction and Improvement of Roads			
O.	1,44,15.16			
R.	1,40.21	1,45,55.37	1,45,55.36	-0.01
Reasons for the excess have not been intimated (September 2020).				
24) 5054 -	80 General			
800	Other Expenditure			
73	Land Acquisition for New Railway Overbridges			
R.	1,27.54	1,27.54	1,27.53	-0.01

Augmentation of provision through reappropriation was mainly to provide funds to compensate the amount resumed in the Financial Year 2017-18 from the Special TSB account of the Special Tahasildar, Malappuram.

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>
25) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
92	Public Service Commission			
O.	8.24			
R.	1,18.62	1,26.86	1,26.78	-0.08

26) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
82	Projects under Anti-Recession Stimulus Package - One Time Maintenance of District and Village Roads			
R.	1,07.77	1,07.77	1,07.76	-0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.25 and 26) was for clearing the pending bills of the contractors.

27) 4059 - 01	<i>Office Buildings</i>			
051	Construction			
91	Secretariat General Service			
O.	2,47.12			
R.	1,02.29	3,49.41	3,49.41	

Augmentation of provision through reappropriation was for clearing the pending bills of the contractors and meeting the contingent charges for the land acquisition in connection with the development of Secretariat Annex-2.

28) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
92	Hill highway			
O.	4,11.86			
R.	79.11	4,90.97	4,90.96	-0.01

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

29) 4059 - 80	<i>General</i>			
051	Construction			
75	Investigation Works			
R.	55.49	55.49	55.49	

Augmentation of provision through reappropriation was to provide fund for soil investigation works and to clear the pending claims.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	4059 - 60 Other Buildings			
	051 Construction			
	67 Electronic Works			
R.	51.24	51.24	51.24	

Augmentation of provision through reappropriation was to make payment for electronic works (i) "Installation of UPS at Bicentenary Memorial Court Complex, Kozhikode" (₹16.00 lakh) and (ii) "Installation of EPABX at Bicentenary Memorial Court Complex, Kozhikode" (₹12.93 lakh). Reasons for the balance anticipated excess of ₹22.31 lakh have not been intimated (September 2020).

31)	4059 - 80 General			
	052 Machinery and Equipment			
	99 Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works'			
O.	62.11			
R.	29.44	91.55	1,05.32	+13.77

Reasons for the excess have not been intimated (September 2020).

32)	4059 - 60 Other Buildings			
	051 Construction			
	68 Investigation Works			
R.	37.14	37.14	37.14	

Augmentation of provision through reappropriation was for the payment of soil investigation works.

33)	4059 - 01 Office Buildings			
	051 Construction			
	98 Administration of Justice			
O.	98.85			
R.	28.38	1,27.23	1,27.23	

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

34)	5054 - 01 National Highways			
	337 Road Works			
	92 Payment of Compensation in Road Works			
R.	27.72	27.72	27.72	

Augmentation of provision through reappropriation was to provide fund for complying with the direction of the Hon. High Court of Kerala in OS 867/94 (EP 263/18).

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>
35) 4059 -	01 Office Buildings			
051	Construction			
64	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	0.01			
R.	25.22	25.23	25.22	-0.01

Augmentation of provision through reappropriation was to provide fund for the construction of new building for Regional Office of State Water Transport Department at Ernakulam Boat Jetty.

Charged-**(x) 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.	-8,21.26	51,78.74	51,78.74	
2) 5054 -	01 National Highways			
800	Other Expenditure			
97	Land Acquisition Charges			
O.	20,00.00			
R.	-3,76.97	16,23.03	16,23.03	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

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

1) 5054 -	05 Roads of Interstate or Economic Importance			
337	Road Works			
99	Roads of Inter-State Importance			
R.	1,40.64	1,40.64	1,40.64	

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
R.		68.77	68.77	68.77

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was for the payment of decree amount in various court cases.

3)	5054 - 01 National Highways			
	337 Road Works			
	92 Payment of Compensation in Road Works			
R.		57.57	57.57	57.57

Augmentation of provision was to provide funds to comply with the directions of the Hon. High Court of Kerala in OS 867/94 (EP 263/18).

4)	4059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
R.		52.67	52.67	52.67

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

5)	5054 - 01 National Highways			
	337 Road Works			
	94 Construction of Alappuzha Bypass Phase II - Payment of Arbitration Award			
R.		51.89	51.89	51.89

Augmentation of provision through reappropriation was for complying with the directions of the Hon. Supreme Court of India in R.P.920/19 dated 25.04.2019.

(xii) Suspense Transactions

(a) The expenditure under this Grant includes ₹-34.55 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 2019-2020 with the opening and closing balances under the different sub heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2019</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2020</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	-1,96.80	0.00	34.55	-2,31.35 (a)
TOTAL	-13,09.87	0.00	34.55	-13,44.42
<i>Head</i>	<i>Opening Balance on 1 April 2019</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2020</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	-1,08.01	0.00	0.00	-1,08.01 (a)
TOTAL	57,25.56	0.00	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.

(xiii) 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 2019-20, no amount was received from Government of India towards this Fund.

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	3,02,80,54,72	3,22,79,47,26	3,00,16,13,62	-22,63,33,64
Supplementary	19,98,92,54			
Amount surrendered during the year (March 2020)				17,07,48,18

Charged-

Original	1,12,26,02	1,12,26,02	12,03,41	-1,00,22,61
Supplementary	0			
Amount surrendered during the year (March 2020)				98,73,09

Notes and Comments

Voted-

(i) In view of the saving of ₹22,63,33.64 lakh, the supplementary grant of ₹19,98,92.52 lakh obtained in March 2020 proved wholly unnecessary.

(ii) As against the available saving of ₹22,63,33.64 lakh, ₹17,07,48.18 lakh only was surrendered in March 2020.

(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)	2075 -			
	103 State Lotteries			
	97 Distribution of Prizes			
	O. 66,05,90.00			
	R. -16,20,36.43	49,85,53.57	49,85,54.47	+0.90

Reasons for the saving have not been intimated (September 2020).

2)	2075 -			
	103 State Lotteries			
	95 Net Proceeds of Lotteries Transferred to Karunya Benevolent Fund			
	O. 10,00,00.00			
	R. -7,71,00.00	2,29,00.00	2,29,00.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of 77 per cent of the provision by resumption have not been intimated (September 2020).				
3)	2071 - 01 Civil			
104	Gratuities			
99	Gratuities			
O.	19,46,82.27			
R.	-2,73,87.48	16,72,94.79	16,72,94.79	
Reasons for the saving have not been intimated (September 2020).				
4)	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	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).				
During 2018-19 also, the entire provision under this head remained unutilised.				
5)	2075 -			
103	State Lotteries			
99	Sale of Lottery Tickets			
O.	3,32,50.00			
R.	-1,46,82.21	1,85,67.79	1,85,66.13	-1.66
6)	2071 - 01 Civil			
115	Leave Encashment Benefits			
99	Leave Encashment Benefits			
O.	6,48,88.72			
R.	-1,00,14.70	5,48,74.02	5,48,74.02	
7)	2071 - 01 Civil			
102	Commuted Value of Pensions			
99	Payments in India			
O.	23,33,36.10			
R.	-67,34.23	22,66,01.87	22,66,01.87	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
96	Introduction of Ex-gratia Pension			
O.	63,70.87			
R.	-18,09.20	45,61.67	45,61.67	

Reasons for the saving in the four cases mentioned above (Sl.nos.5 to 8) have not been intimated (September 2020).

9)	2071 - 01 Civil			
109	Pension to Employees of State Aided Educational Institutions			
98	Pension to Employees of Kerala Kalamandalam			
O.	11,58.90			
R.	-9,76.59	1,82.31	1,82.31	

Reasons for the withdrawal of 84 per cent of the provision through reappropriation have not been intimated (September 2020).

During 2018-19 also, 85 per cent of the provision under this head remained unutilised.

10)	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.	-8,06.82	7,15.64	7,13.72	-1.92

Reasons for the saving have not been intimated (September 2020).

11)	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.	7,08.67			
R.	-6,75.54	33.13	33.13	

Reasons for the withdrawal of 95 per cent of the provision through reappropriation have not been intimated (September 2020).

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>
12)	2075 -			
	103 State Lotteries			
	96 Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund			
	O.	43,70.00		
	R.	-6,40.80	37,29.20	37,29.20
13)	2071 - 01 Civil			
	800 Other Expenditure			
	99 Cost of Remittance of Pension by Money Orders			
	O.	28,30.72		
	R.	-4,78.69	23,52.03	23,52.03

Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (September 2020).

14)	2071 - 01 Civil			
	104 Gratuities			
	86 Gratuity to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
	O.	3,86.29		
	R.	-3,84.49	1.80	1.80

Reasons for the withdrawal of nearly 100 per cent of the provision through reappropriation have not been intimated (September 2020).

During 2018-19 also, 96 per cent of the provision under this head remained unutilised.

15)	2075 -			
	800 Other Expenditure			
	98 Rajiv Gandhi Academy for Aviation Technology - Grant-in-aid			
	O.	2,64.63		
	R.	-1,19.63	1,45.00	1,45.00

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>
16)	2071 - 01 Civil			
102	Commuted Value of Pensions			
98	Government Share on the Commutation of Pension Paid by Government of Tamil Nadu and Allocated to Kerala Government under the Provisions of S.R.Act, 1956			
O.	1,96.92			
R.	-1,13.80	83.12	83.12	
Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (September 2020).				
17)	2075 -			
800	Other Expenditure			
10	Financial Assistance to Trusts/Foundations/Erection of Statues Related to Political Personalities			
O.	1,10.03			
R.	-1,10.03	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).				
18)	2071 - 01 Civil			
103	Compassionate Allowances			
99	Compassionate Allowances			
O.	2,00.00			
R.	-1,01.46	98.54	98.54	
19)	2075 -			
800	Other Expenditure			
78	Special Grant to the WAKF Board for its Social Welfare Activities			
O.	1,32.00			
R.	-89.76	42.24	42.24	
20)	2075 -			
800	Other Expenditure			
81	Kerala State Haj Committee Contribution			
O.	1,16.93			
R.	-70.00	46.93	49.61	+2.68

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2075 -			
	800 Other Expenditure			
	90 Allowance to the Members of the Families of Ex-rulers - Pensions			
	O. 3,00.00			
	R. -63.59	2,36.41	2,36.41	

Reasons for the saving in the four cases mentioned above (Sl.nos.18 to 21) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.20 have not been intimated (September 2020).

22)	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. -39.27	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (September 2020).

During 2018-19 also, 69 per cent of the provision under this head remained unutilised.

23)	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. 1,18.90			
	R. -26.76	92.14	92.14	

Reasons for the saving have not been intimated (September 2020).

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

1)	2075 -			
	800 Other Expenditure			
	72 Miscellaneous Payments and Other Liabilities			
	S. 19,98,92.52			
	R. 8,25,20.08	28,24,12.60	22,75,02.68	-5,49,09.92

<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 to reallocate the funds resumed from STSB/PSTSB accounts of various Departments and State Owned PSU's/Autonomous Institutions.				
Reasons for the final saving have not been intimated (September 2020).				
In view of the saving of ₹5,49,09.92 lakh, the augmentation of ₹8,25,20.08 lakh through reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.				
2)	2071 - 01 Civil			
109	Pension to Employees of State Aided Educational Institutions			
99	Pensionary Benefits to Employees of State Aided Educational Institutions			
O.	29,57,89.32			
R.	2,20,95.14	31,78,84.46	31,78,84.46	
3)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
99	Pension to Kerala Government Pensioners			
O.	82,41,88.09			
R.	1,66,91.92	84,08,80.01	84,08,81.75	+1.74
4)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
97	Government Contribution to National Pension System - State Government Employees			
O.	2,36,62.53			
R.	1,35,10.69	3,71,73.22	3,71,73.22	
5)	2071 - 01 Civil			
105	Family Pension			
99	Family Pension			
O.	21,82,44.81			
R.	81,39.14	22,63,83.95	22,63,83.96	+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>
6)	2075 -			
	103 State Lotteries			
	98 Commission for Agents			
	O. 29,45,00.00			
	R. 58,83.28	30,03,83.28	30,03,83.27	-0.01

Reasons for the augmentation of provision through reappropriation in the five cases mentioned above (Sl.nos.2 to 6) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.3 have not been intimated (September 2020).

7)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	95 Government Backlog Contribution to National Pension System - State Government Employees			
	O. 14,78.44			
	R. 27,73.35	42,51.79	42,51.79	

8)	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. 4,13.47	11,21.97	11,21.97	

9)	2071 - 01 Civil			
	104 Gratuities			
	88 Interest Charges on Delay in Settling Gratuity			
	O. 40.00			
	R. 2,60.47	3,00.47	3,00.47	

10)	2071 - 01 Civil			
	104 Gratuities			
	98 Pensionary Charges Transferred from Government of Tamil Nadu on account of Allocation of Pensions as per State Reorganisation Act 1956			
	O. 64.00			
	R. 1,79.65	2,43.65	2,43.65	

<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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Reasons for the augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.7 to 10) have not been intimated (September 2020).

11)	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)			
O.	2,20.00			
R.	1,68.22	3,88.22	3,93.72	+5.50

Augmentation of provision through reappropriation was to meet the expenditure towards medical attendance charges to legislators drawing pension under the Scheme.

Reasons for the final excess have not been intimated (September 2020).

12)	2071 - 01 Civil			
200	Other Pensions			
99	Political Pensions			
O.	1,41.87			
R.	1,57.71	2,99.58	2,99.58	

13)	2071 - 01 Civil			
111	Pension to Members of State Legislature			
99	Pension to Members of State Legislature			
O.	11,12.57			
R.	1,49.23	12,61.80	12,61.80	

Reasons for the augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (September 2020).

14)	2075 -			
800	Other Expenditure			
99	Setting up a Database for Government Employees and Pensioners - XIII Finance Commission Recommendation			
O.	0.01			
R.	95.01	95.02	95.02	

Augmentation of provision through reappropriation was to meet the expenditure for the second phase digitisation of pension records of retired State Government employees and teachers maintained in the Office of the Accountant General (A&E), Kerala under the Scheme.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
90	Compassionate Assistance to the Dependents of Employee who Died while in Service and was Enrolled under National Pension System			
O.	0.01			
R.	67.38	67.39	67.39	

Augmentation of provision through reappropriation was to meet the expenditure towards payment of Compassionate Assistance under the Scheme.

16)	2071 - 01 Civil			
800	Other Expenditure			
98	Interest Charges on Delay in Settling Pension			
O.	2.30			
R.	31.43	33.73	33.73	

Reasons for the excess have not been intimated (September 2020).

17)	2071 - 01 Civil			
800	Other Expenditure			
91	Establishment expenses of National Pension System (NPS) Review Committee			
S.	0.01			
R.	21.51	21.52	21.52	

Augmentation of provision through reappropriation was to meet the establishment expenses of the National Pension System (NPS) Review Committee.

Charged-

(v) As against the available saving of ₹1,00,22.61 lakh, ₹98,73.09 lakh only was surrendered in March 2020.

(vi) Saving occurred mainly under:-

Grant No. XVI

PENSIONS AND MISCELLANEOUS

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2075 -				
800	Other Expenditure			
54	Deposit of Decretal Amount to Courts for Satisfaction of Court Decrees Connected with Land Acquisition cases, in Respect of Government Departments - Lumpsum Provision			
O.	1,00,00.00			
R.	-1,00,00.00	0.00	0.00	
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			
R.	-6,00.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption/reappropriation in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).				
3) 2071 - 01 Civil				
104	Gratuities			
88	Interest Charges on Delay in Settling Gratuity			
O.	1,00.00			
R.	-35.37	64.63	64.63	

Reasons for the saving have not been intimated (September 2020).

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

1) 2071 - 01 Civil				
101	Superannuation and Retirement Allowances			
99	Pension to Kerala Government Pensioners			
O.	3,47.97			
R.	4,80.76	8,28.73	8,28.73	

Reasons for the excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2) 2075 -				
800	Other Expenditure			
80	Land Acquisition for Establishment of Naval Academy at Ezhimala			
O.	1,00.00			
R.	3,20.12	4,20.12	2,69.99	-1,50.13

Augmentation of provision through reappropriation was to meet the expenditure towards payment of Awards in various LAR cases, re-determined under Sec. 28A of LA Act 1894, in connection with acquisition of land for Naval Academy under the Scheme.

Reasons for the final saving have not been intimated (September 2020).

(viii) 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. Though funds were provided under the sub heads '54' (₹1,00,00.00 lakh) and '53' (₹6,00.00 lakh) below '2075-00-800' during the year, these amounts were subsequently withdrawn by resumption. 'Nil' amounts were debited to these heads during the year. But ₹7,26.02 lakh, pertaining to previous years, was seen credited to Part III. During 1996-97 to 2019-20, ₹5,16,23.21 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.

(ix) 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 2019-20. Expenditure met out of this Fund during the year was ₹48,71.28 lakh. The balance in the account of the Fund as on 31 March 2020 was ₹22,52.31 lakh.

Grant No. XVII**EDUCATION, SPORTS, ART AND CULTURE**

<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	2,09,49,75,82			
Supplementary	2,20,86,24	2,11,70,62,06	1,87,21,04,77	-24,49,57,29
Amount surrendered during the year (March 2020)				21,68,72,94

Charged-

Original	20,01			
Supplementary	94	20,95	16,33	-4,62
Amount surrendered during the year (March 2020)				4,53

Capital:

Voted-

Original	5,16,50,00			
Supplementary	0	5,16,50,00	3,11,64,09	-2,04,85,91
Amount surrendered during the year (March 2020)				2,04,84,62

Charged-

Original	0			
Supplementary	52,98	52,98		-52,98
Amount surrendered during the year (March 2020)				52,98

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹24,49,57.29 lakh, the supplementary grant of ₹40,11.29 lakh obtained in March 2020 could have been limited to token amount.

(ii) As against the available saving of ₹24,49,57.29 lakh, ₹21,68,72.94 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2202 - 01 Elementary Education			
	111 Sarva Siksha Abhiyan			
	96 Project Directorate of Samagra Siksha Abhiyan			
	O. 9,27,24.00			
	R. -6,91,95.77	2,35,28.23	2,35,28.23	

Out of the anticipated saving of ₹6,91,95.77 lakh, saving of ₹72,01.36 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹6,19,94.41 lakh) have not been intimated (September 2020).

2)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	57 Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS)			
	O. 2,50,00.00			
	R. -2,13,43.75	36,56.25	33,06.25	-3,50.00

Saving was mainly due to (i) reallocation of Budget provision from this head to meet the expenditure towards special component plan and Tribal area sub plan (₹6,20.00 lakh) (ii) non-implementation of plan activities to the extent anticipated owing to administrative reasons (₹2,00,50.00 lakh) and (iii) reallocation of budget provision for Special Component Plan and Tribal Area sub plan which was placed in Treasury Queue during 2018-19 (₹5,73.75 lakh).

Reasons for the final saving have not been intimated (September 2020).

<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.	2,81,94.00			
R.	-1,81,51.64	1,00,42.36	1,00,42.36	

Out of the anticipated saving of ₹1,81,51.64 lakh, saving of ₹46,46.65 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹1,35,04.99 lakh) have not been intimated (September 2020).

4)	2202 - 03 <i>University and Higher Education</i>			
104	Assistance to Non-Government Colleges and Institutes			
99	Salaries to the Staff under the Direct Payment System			
O.	11,77,23.70			
R.	-1,41,00.27	10,36,23.43	10,31,54.20	-4,69.23

Reasons for the saving have not been intimated (September 2020).

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 by resumption was due to non-implementation of plan activities owing to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

6)	2202 - 01 <i>Elementary Education</i>			
112	National Programme of Mid-Day Meals in Schools			
90	Mid Day Meal (60% CSS)			
O.	3,50,00.00			
R.	-1,18,37.44	2,31,62.56	2,30,91.93	-70.63

Out of the anticipated saving of ₹1,18,37.44 lakh, saving of ₹98,37.44 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
Reasons for the balance anticipated saving (₹20,00.00 lakh) and final saving have not been intimated (September 2020).				
7)	3425 60 Others			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	O.	1,68,80.67		
	S.	11.28		
	R.	-1,09,81.17	59,10.78	50,02.47
				-9,08.31

Out of the anticipated saving of ₹1,09,81.17 lakh, saving of ₹40,45.89 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹69,35.28 lakh) and final saving have not been intimated (September 2020).

8)	2204 -			
	104 Sports and Games			
	99 Operation and Maintenance of Stadiums Created/Renovated/Upgraded as Part of 35 th National Games			
	O.	85,00.00		
	R.	-83,81.36	1,18.64	1,18.62
				-0.02

Reasons for the saving have not been intimated (September 2020).

9)	2203 -			
	102 Assistance to Universities for Technical Education			
	97 Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)			
	O.	68,08.00		
	R.	-61,48.00	6,60.00	6,60.00

Out of the anticipated saving of ₹61,48.00 lakh, saving of ₹1,73.61 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹59,74.39 lakh) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	3435 60 Others			
	800 Other Expenditure			
	95 Kerala Centre for Integrated Coastal Management (KCICM)			
	O. 59,60.00			
	R. -59,60.00	0.00	0.00	

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

During 2018-19 also, the entire provision under this head remained unutilised.

11)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	O. 60,00.00			
	R. -58,43.86	1,56.14	1,56.14	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

12)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	87 State Wetland Authority Kerala (60% CSS)			
	O. 47,20.00			
	R. -47,20.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

During 2018-19 also, 98 per cent of the provision under this head remained unutilised.

13)	2202 - 01 Elementary Education			
	112 National Programme of Mid-Day Meals in Schools			
	89 Mid Day Meal Scheme - State's Additional Assistance			
	O. 1,68,00.00			
	R. -44,28.02	1,23,71.98	1,23,71.90	-0.08

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>
14)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	55 Institute of Advanced Virology (IAV)			
	O. 50,00.00			
	R. -35,65.00	14,35.00	14,35.00	

Reasons for the saving have not been intimated (September 2020).

15)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	75 Infrastructure Development of Government Higher Secondary Schools			
	O. 35,00.00			
	R. -30,47.25	4,52.75	4,52.74	-0.01

Saving was mainly due to non-implementation of plan activities owing to administrative reasons.

16)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	O. 11,21,60.01			
	R. -16,49.60	11,05,10.41	10,96,38.08	-8,72.33

Saving of ₹37,37.71 lakh was partly offset by excess of ₹20,88.11 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

17)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	92 Kannur University			
	O. 64,03.00			
	R. -12,77.43	51,25.57	40,25.33	-11,00.24

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 (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	O. 25,72,54.92			
	R. 8,77.70	25,81,32.62	25,48,92.10	-32,40.52

Anticipated excess of ₹48,87.79 lakh was partly offset by saving of ₹40,10.09 lakh, out of which ₹62.79 lakh was due to less expenditure towards establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹39,47.30 lakh) and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision by ₹48,87.79 lakh through reappropriation proved injudicious indicating improper budgetary control.

19)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	70 School Education - Student Centric Activities			
	O. 59,38.00			
	R. -22,21.63	37,16.37	36,68.41	-47.96

Anticipated saving of ₹42,21.63 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹20,00.00 lakh augmented through reallocation of budget provision to meet the expenditure towards "Financial Assistance to Institutions providing case for Intellectually disabled children" under the scheme.

Reasons for the final saving have not been intimated (September 2020).

20)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	71 Academic Excellence			
	O. 31,35.00			
	R. -21,87.91	9,47.09	9,21.96	-25.13

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 (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	98 Calicut University			
	O.	2,60,21.00		
	R.	-17,00.00	2,43,21.00	-5,01.88

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 (September 2020).

22)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	99 Engineering College, Thiruvananthapuram			
	O.	77,30.42		
	R.	-20,95.49	56,34.93	-31.56

Reasons for the saving have not been intimated (September 2020).

23)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	O.	1,05,38.74		
	R.	-20,63.93	84,74.81	-49.50

Out of the anticipated saving of ₹21,27.76 lakh, saving of ₹18.16 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹63.83 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹21,09.60 lakh) and final saving have not been intimated (September 2020).

24)	2203 -			
	102 Assistance to Universities for Technical Education			
	99 Cochin University of Science and Technology (CUSAT)			
	O.	1,79,90.70		
	R.	-17,34.00	1,62,56.70	-3,28.51

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 (September 2020).

<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 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	99 Kerala University			
	O. 3,70,05.50			
	R. -19,72.00	3,50,33.50	3,50,33.50	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

26)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	61 Kerala State Science and Technology Museum			
	O. 19,00.00			
	R. -19,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

27)	2205 -			
	107 Museums			
	93 Modernisation of Museums, Galleries and Development of Museum Campus			
	O. 20,20.00			
	R. -18,26.33	1,93.67	1,93.46	-0.21

Out of the anticipated saving of ₹18,26.33 lakh, saving of ₹7,00.00 lakh was due to reallocation of budget provision as envisaged in the plan write up 2019-20.

Reasons for the balance anticipated saving (₹11,26.33 lakh) have not been intimated (September 2020).

28)	2202 - 80 <i>General</i>			
	004 Research			
	91 State Council of Education Research and Training (SCERT)			
	O. 19,50.01			
	R. -15,83.85	3,66.16	3,66.16	

Saving 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>
29)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	103 Prevention of Air and Water Pollution			
	92 Performance Guarantee Fee for River Action Plans to be Recouped from River Management Fund			
	S. 15,00.00			
	R. -15,00.00	0.00	0.00	

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

30)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	66 Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur			
	O. 21,62.00			
	R. -14,93.38	6,68.62	6,68.62	

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

31)	2203 -			
	105 Polytechnics			
	79 Development of all Government Polytechnics			
	O. 30,00.00			
	R. -14,35.71	15,64.29	15,56.45	-7.84

Out of the anticipated saving of ₹14,35.71 lakh, saving of ₹5,18.09 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹9,17.62 lakh) and final saving have not been intimated (September 2020).

32)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	50 Infrastructure Development and Upgradation			
	O. 20,00.00			
	R. -14,31.06	5,68.94	5,68.94	

Saving 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>
33)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	97 Mahatma Gandhi University			
	O. 1,74,00.00			
	R. -19,46.40	1,54,53.60	1,60,88.10	+6,34.50

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 (September 2020).

In view of the final excess, withdrawal of ₹19,46.40 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

34)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	103 Prevention of Air and Water Pollution			
	96 Kerala State Pollution Control Board			
	O. 13,50.00			
	R. -12,48.38	1,01.62	1,01.62	

Reasons for the saving have not been intimated (September 2020).

35)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	93 Sree Sankaracharya University of Sanskrit			
	O. 86,76.20			
	R. -5,32.88	81,43.32	75,20.20	-6,23.12

Anticipated saving was mainly due to non-implementation of plan activities owing to administrative reasons.

Reasons for the final saving have not been intimated (September 2020).

36)	2203 -			
	103 Technical Schools			
	99 Development of Technical High Schools			
	O. 83,35.28			
	R. -10,48.45	72,86.83	71,91.30	-95.53

Out of the anticipated saving of ₹11,43.17 lakh, saving of ₹2,24.01 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess ₹94.72 lakh, the reasons for which have not been intimated (September 2020).

<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 (Rs.9,19.16 lakh) and final saving have not been intimated (September 2020).

37)	2204 -			
	104 Sports and Games			
	97 Kerala Sports Council			
	O.	59,04.88		
	R.	-8,13.44	50,91.44	47,98.42
				-2,93.02

Out of the anticipated saving of ₹10,83.56 lakh, saving of ₹2,95.02 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹2,70.12 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹7,88.54 lakh) and final saving have not been intimated (September 2020).

38)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	O.	2,11,54.06		
	R.	-8,83.68	2,02,70.38	2,00,73.49
				-1,96.89

Anticipated saving of ₹9,46.39 lakh was partly offset by excess of ₹62.71 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

39)	2204 -			
	104 Sports and Games			
	82 Sports Development Fund			
	O.	17,00.00		
	R.	-10,58.20	6,41.80	6,20.64
				-21.16

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 (September 2020).

40)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	O.	23,28.95		
	R.	-10,14.22	13,14.73	13,14.72
				-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 of ₹10,35.47 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

This was partly offset by excess of ₹21.25 lakh, the reasons for which have not been intimated (September 2020).

41)	2202 - 80 <i>General</i>			
	004 Research			
	86 Kerala Council for Historical Research			
	O.	10,12.24		
	R.	-7,36.64	2,75.60	0.00
				-2,75.60

Anticipated saving of ₹7,24.40 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹12.24 lakh) and final saving have not been intimated (September 2020).

42)	2202 - 03 <i>University and Higher Education</i>			
	105 Faculty Development Programme			
	90 Academic Excellence in Teaching, Learning and Research			
	O.	17,00.00		
	R.	-9,61.58	7,38.42	7,24.58
				-13.84

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 (September 2020).

43)	2205 -			
	107 Museums			
	92 Modernisation of Zoos in Thiruvananthapuram and Thrissur			
	O.	11,55.00		
	R.	-9,71.67	1,83.33	1,83.33

Out of the anticipated saving of ₹9,71.67 lakh, saving of ₹6,13.14 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹3,58.53 lakh) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
44)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	41 Development of Engineering Colleges			
	O.	20,00.00		
	R.	-9,01.73	10,98.27	10,97.99
				-0.28

Out of the anticipated saving of ₹9,14.20 lakh, saving of ₹1,93.90 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative/technical reasons.

Reasons for balance anticipated saving (₹7,20.30 lakh), anticipated excess (₹12.47 lakh) have not been intimated (September 2020).

45)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	52 Quality Enhancement and Upgradation			
	O.	15,00.00		
	R.	-7,95.94	7,04.06	7,03.85
				-0.21

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

46)	2204 -			
	104 Sports and Games			
	77 Leveraging Sports Science and Technology for High Performance (Sports Medicine Centre)			
	O.	8,61.66		
	R.	-7,87.73	73.93	73.87
				-0.06

Anticipated saving of ₹7,98.57 lakh was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹10.84 lakh, the reasons for which have not been intimated (September 2020).

47)	2205 -			
	101 Fine Arts Education			
	97 Kerala Kalamandalam			
	O.	20,60.91		
	R.	-5,82.00	14,78.91	12,79.81
				-1,99.10

Anticipated saving of ₹6,58.00 lakh was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹76.00 lakh to regularise pay and allowance.

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
48)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	O.	10,27.00		
	R.	-7,18.90	3,08.10	2,83.44
				-24.66

Reasons for the saving have not been intimated (September 2020).

49)	2204 -			
	102 Youth Welfare Programmes for Students			
	99 National Cadet Corps			
	O.	64,44.66		
	R.	-5,90.93	58,53.73	57,03.41
				-1,50.32

Out of the anticipated saving of ₹5,90.93 lakh, saving of ₹61.89 lakh was due to less expenditure towards establishment and office expenses.

Reasons for the balance anticipated saving (₹5,29.04 lakh) and final saving have not been intimated (September 2020).

50)	2202 - 02 <i>Secondary Education</i>			
	108 Examinations			
	99 Examination Wing			
	O.	32,41.71		
	R.	-4,55.62	27,86.09	25,93.27
				-1,92.82

Out of the anticipated saving of ₹5,39.15 lakh, saving of ₹4,85.13 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹83.53 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹54.02 lakh) and final saving have not been intimated (September 2020).

51)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	56 Higher Education Council			
	O.	17,00.00		
	R.	-9,04.42	7,95.58	10,56.74
				+2,61.16

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 (September 2020).

<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 ₹9,04.42 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

52)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	O.	8,50.00		
	R.	-6,32.08	2,17.92	-0.01

Out of the anticipated saving of ₹6,32.08 lakh, saving of ₹6,23.90 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹8.18 lakh) have not been intimated (September 2020).

53)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	63 Chancellor's Award			
	O.	6,00.00		
	R.	-6,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

54)	2203 -			
	001 Direction and Administration			
	92 Enhancement of Academic Ambience			
	O.	10,50.00		
	R.	-5,82.12	4,67.88	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

55)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	95 Vocational Higher Secondary Education			
	O.	20,52.65		
	S.	8.00		
	R.	-5,57.36	15,03.29	-8.29

Out of the anticipated saving of ₹5,58.35 lakh, saving of ₹4,41.63 lakh 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>
Reasons for the balance anticipated saving (₹1,16.72 lakh), anticipated excess (₹0.99 lakh) and final saving have not been intimated (September 2020).				
56)	2205 -			
	104 Archives			
	99 Kerala State Archives			
	O.	14,13.22		
	R.	-5,19.95	8,93.27	-36.53
Out of the anticipated saving of ₹5,51.40 lakh, saving of ₹5,00.90 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹31.45 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the balance anticipated saving (Rs.50.50 lakh) and final saving have not been intimated (September 2020).				
57)	3435 - 04 Prevention and Control of Pollution			
	104 Environment Impact Assessment			
	98 Climate Change			
	O.	6,00.00		
	R.	-5,31.35	68.65	-10.24
Reasons for the withdrawal of 89 per cent of the provision by resumption/ reappropriation have not been intimated (September 2020).				
Reasons for the final saving have not been intimated (September 2020).				
58)	2202 - 02 Secondary Education			
	105 Teachers' Training			
	95 Enhancement of Academic programme			
	O.	9,00.00		
	R.	-5,07.94	3,92.06	-7.39
Anticipated saving was due to non-implementation of plan activities owing to administrative reasons.				
Reasons for the final saving have not been intimated (September 2020).				
59)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	O.	6,50.00		
	R.	-4,29.10	2,20.90	-69.33

<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 plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (September 2020).

60)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	95 Distribution of School Uniforms in Government/Aided Schools			
	O.	80,00.00		
	R.	43,09.65	1,23,09.65	75,04.11
				-48,05.54

Augmentation of provision of ₹43,09.65 lakh through reappropriation was to meet the expenditure towards advance payment for the distribution of school uniforms under the scheme.

Reasons for the final saving have not been intimated (September 2020).

61)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	O.	12,09,27.02		
	R.	11,95.58	12,21,22.60	12,04,40.45
				-16,82.15

Anticipated excess of ₹61,45.90 lakh was partly offset by saving of ₹49,50.32 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of ₹11,95.58 lakh through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

62)	2202 - 04 Adult Education			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	O.	5,25.00		
	R.	-4,29.06	95.94	85.46
				-10.48

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 (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
63)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	77 National University of Advanced Legal Studies (NUALS)			
	O.	7,25.00		
	R.	-5,41.05	1,83.95	2,90.64
				+1,06.69

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 (September 2020).

In view of the final excess, withdrawal of ₹5,41.05 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

64)	2205 -			
	102 Promotion of Arts and Culture			
	72 Development and Networking of Museums			
	O.	4,00.00		
	R.	-3,97.94	2.06	2.05
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

65)	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.	4,50.00		
	R.	-3,84.76	65.24	65.23
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

66)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	58 LBS Centre for Science and Technology			
	O.	4,30.00		
	R.	-3,66.05	63.95	58.08
				-5.87

Out of the anticipated saving of ₹3,66.05 lakh, saving of ₹86.00 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 (₹2,80.05 lakh) and final saving have not been intimated (September 2020).

67)	2205 -			
	102	Promotion of Arts and Culture		
	98	Assistance to Memorials of Eminent Men of Arts and Letters		
	O.	5,07.83		
	R.	-3,39.28	1,68.55	1,36.83
				-31.72

Out of the anticipated saving of ₹3,39.28 lakh, saving of ₹3,02.03 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹37.25 lakh) and final saving have not been intimated (September 2020).

68)	2202 - 01	Elementary Education		
	102	Assistance to Non-Government Primary Schools		
	99	Teaching Grant		
	O.	40,71,45.40		
	R.	46,18.29	41,17,63.69	40,67,76.72
				-49,86.97

Anticipated excess of ₹1,11,32.64 lakh was partly offset by saving of ₹65,14.35 lakh, out of which ₹63.63 lakh was due to less expenditure towards establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹64,50.72 lakh) and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of ₹1,11,32.64 lakh through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

69)	2203 -			
	004	Research		
	93	Research Initiatives		
	O.	5,00.00		
	R.	-3,58.71	1,41.29	1,41.29

Saving 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>
70)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	87 Information and Communication Technology and Modernisation			
	O.	4,89.00		
	R.	-3,42.05	1,46.95	1,46.95

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

71)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
	O.	4,71.61		
	R.	-3,29.19	1,42.42	1,41.58
				-0.84

Reasons for the saving have not been intimated (September 2020).

72)	2205 -			
	103 Archaeology			
	94 Museum Development and Display Techniques			
	O.	6,00.00		
	R.	-3,32.39	2,67.61	2,70.14
				+2.53

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 (September 2020).

73)	2205 -			
	102 Promotion of Arts and Culture			
	08 Financial Assistance to Cultural Institutions			
	O.	3,40.00		
	S.	0.01		
	R.	-3,20.01	20.00	20.00

Reasons for the saving have not been intimated (September 2020).

74)	2203 -			
	105 Polytechnics			
	76 Centrally Sponsored Schemes for Polytechnic Colleges (50% CSS)			
	O.	3,50.00		
	R.	-3,17.89	32.11	32.10
				-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 plan activities to the extent anticipated owing to administrative reasons.

75)	2203 -			
	105 Polytechnics			
	98 Women's Polytechnics			
	O.	33,92.01		
	R.	-2,84.21	31,07.80	30,74.45
				-33.35

Anticipated saving of ₹4,01.21 lakh was partly offset by excess of ₹1,17.00 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

76)	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

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

77)	2204 -			
	104 Sports and Games			
	17 Setting up of Additional Sports Divisions (as Kannur Sports Division)			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

78)	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.	-2,99.76	4,25.24	4,25.23
				-0.01

Saving 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>
79)	2205 -			
	103 Archaeology			
	89 Archaeological Buildings			
	O.	6,00.00		
	R.	-2,97.82	3,02.18	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

80)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	90 Law College, Ernakulam			
	O.	7,61.72		
	S.	17.70		
	R.	-2,86.54	4,92.88	-10.04

Out of the anticipated saving of ₹2,93.70 lakh, saving of ₹31.55 lakh was due to non-implementation of plan activities owing to administrative reasons. This was partly offset by excess of ₹7.16 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹2,62.15 lakh) and final saving have not been intimated (September 2020).

81)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Students Centric Programme			
	O.	8,00.00		
	R.	-2,84.96	5,15.04	-2.11

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 (September 2020).

82)	2203 -			
	003 Training			
	89 Teaching - Learning Process Enhancement & Skill Gap Reduction			
	O.	14,00.00		
	R.	-2,75.42	11,24.58	-3.43

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
83)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	99 Directorate of Public Instruction			
	O.	24,53.36		
	R.	-2,42.40	22,10.96	21,81.63
				-29.33

Out of the anticipated saving of ₹2,75.44 lakh, saving of ₹40.42 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹33.04 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹2,35.02 lakh) and final saving have not been intimated (September 2020).

84)	3435 - 03 Environmental Research and Ecological Regeneration			
	103 Research and Ecological Regeneration			
	99 Environment Research and Development			
	O.	2,80.00		
	R.	-2,67.31	12.69	12.69

Reasons for the saving have not been intimated (September 2020).

85)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	95 Commissionerate for Entrance Examination for Admission to Professional Colleges			
	O.	10,65.06		
	R.	-2,20.63	8,44.43	7,99.34
				-45.09

Anticipated saving of ₹2,49.35 lakh was partly offset by excess of ₹28.72 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

86)	2205 -			
	102 Promotion of Arts and Culture			
	66 Kerala State Chalachitra Academy			
	O.	14,50.24		
	R.	-2,48.78	12,01.46	11,90.49
				-10.97

Out of the anticipated saving of ₹2,48.78 lakh, saving of ₹2,14.63 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<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 (₹34.15 lakh) and final saving have not been intimated (September 2020).				
87)	2205 -			
	102 Promotion of Arts and Culture			
	71 Livelihood for Artists/Rural Art Hubs			
	O.	3,00.00		
	R.	-2,47.58	52.42	52.41
				-0.01
Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
88)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	96 Aided Anglo Indian Schools - Teaching Grant			
	O.	18,11.79		
	R.	-2,27.35	15,84.44	15,65.55
				-18.89
Reasons for the saving have not been intimated (September 2020).				
89)	2204 -			
	104 Sports and Games			
	49 Promotion and Upgradation of Sports Disciplines- Taekwondo, Judo, Karate etc.			
	O.	2,45.00		
	R.	-2,45.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).				
90)	2202 - 03 University and Higher Education			
	107 Scholarships			
	74 Awards and Scholarships			
	O.	9,00.00		
	R.	-2,42.17	6,57.83	6,57.83
Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
91)	2202 - 80 General			
	004 Research			
	89 State Institute of Educational Management and Training (SIEMAT) - Kerala			
	O.	4,00.00		
	R.	-2,22.00	1,78.00	1,59.09
				-18.91

<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.

Reasons for the final saving have not been intimated (September 2020).

92)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	O.	11,67.03		
	R.	-2,12.35	9,54.68	9,36.22
				-18.46

Anticipated saving of ₹2,21.88 lakh was partly offset by excess of ₹9.53 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

93)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur			
	O.	9,13.64		
	R.	-2,20.12	6,93.52	6,88.06
				-5.46

Out of the anticipated saving of ₹2,79.06 lakh, ₹1,89.56 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹58.94 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹89.50 lakh) and final saving have not been intimated (September 2020).

94)	2205 -			
	105 Public Libraries			
	97 Kerala State Central Library			
	O.	7,80.35		
	R.	-2,08.63	5,71.72	5,58.32
				-13.40

Out of the anticipated saving of ₹2,24.33 lakh, saving of ₹65.53 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹15.70 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
95)	2205 -			
	102 Promotion of Arts and Culture			
	79 Diamond Jubilee Fellowship for Young Artists			
	O. 13,00.00			
	R. -1,91.05	11,08.95	11,08.94	-0.01

96)	2205 -			
	102 Promotion of Arts and Culture			
	90 Kerala Sangeetha Nataka Academy			
	O. 6,31.50			
	R. -1,83.70	4,47.80	4,47.80	

Saving in the two cases mentioned above (Sl.nos. 95 and 96) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

97)	3435 - 03 Environmental Research and Ecological Regeneration			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	O. 2,25.00			
	R. -1,80.79	44.21	44.20	-0.01

Reasons for the saving have not been intimated (September 2020).

98)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	O. 6,89.02			
	S. 0.01			
	R. -1,79.25	5,09.78	5,09.77	-0.01

Out of the anticipated saving of ₹1,79.25 lakh, saving of ₹1,66.66 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹12.59 lakh) have not been intimated (September 2020).

99)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	72 Centre for Engineering Research and Development			
	O. 2,50.00			
	R. -1,70.00	80.00	80.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
100)	2203 -			
	800 Other Expenditure			
	76 Asset Maintenance Fund in Technical Education Department - Expenditure met Out of Asset Maintenance Fund			
	S. 27,82.42			
	R. -1,69.55	26,12.87	26,12.87	
Reasons for the saving have not been intimated (September 2020).				
101)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	82 Thrissur Engineering College			
	O. 44,40.39			
	R. -1,37.80	43,02.59	42,72.18	-30.41
Anticipated saving of ₹2,95.47 lakh was partly offset by excess of ₹1,57.67 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the anticipated and final saving have not been intimated (September 2020).				
102)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	O. 1,53,80.25			
	R. -4.04	1,53,76.21	1,52,16.53	-1,59.68
Anticipated saving of ₹12,41.54 lakh was partly offset by excess of ₹12,37.50 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the anticipated and final saving have not been intimated (September 2020).				
103)	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. 5,81.74			
	R. -1,55.73	4,26.01	4,20.42	-5.59

<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 (September 2020).

104) 2202 - 03 *University and Higher Education*

112 Institute of Higher Learning

95 Centre for Development Studies

O. 7,21.42

R. -1,59.99 5,61.43 5,61.43

Out of the anticipated saving of ₹1,59.99 lakh, saving ₹1,07.00 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹52.99 lakh) have not been intimated (September 2020).

105) 2205 -

105 Public Libraries

99 Kerala State Library Council

O. 29,96.21

R. -1,58.32 28,37.89 28,37.89

Out of the anticipated saving of ₹1,58.32 lakh, saving of ₹55.15 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance saving (₹1,03.17 lakh) have not been intimated (September 2020).

106) 2205 -

102 Promotion of Arts and Culture

97 Kerala Sahitya Academy - Grant-in-Aid

O. 4,41.76

R. -1,56.00 2,85.76 2,85.76

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

107) 2202 - 03 *University and Higher Education*

103 Government Colleges and Institutes

51 Jeevani - College Mental Awareness Programme

O. 3,00.00

R. -1,52.94 1,47.06 1,46.64 -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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Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

108)	2202 - 01 Elementary Education			
	107 Teachers' Training			
	92 District Institute of Education and Training (DIET) 60% CSS			
	O.	30,00.00		
	R.	-86.03	29,13.97	28,48.61
				-65.36

Out of the anticipated saving of ₹7,44.45 lakh, saving of ₹6,82.84 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons and ₹37.22 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹6,58.42 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹24.39 lakh) and final saving have not been intimated (September 2020).

109)	2204 -			
	104 Sports and Games			
	95 Incentive Cash Awards to Winners in the National and International Sports Meets			
	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 (September 2020).

110)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	98 Maintenance Grant			
	O.	4,69.47		
	R.	-1,46.01	3,23.46	3,23.34
				-0.12

Reasons for the saving have not been intimated (September 2020).

111)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	99 Faculty Development			
	O.	1,50.00		
	R.	-1,39.59	10.41	10.10
				-0.31

Saving 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>
112)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	99 Directorate of Collegiate Education			
	O. 12,92.69			
	R. -1,22.29	11,70.40	11,54.05	-16.35
113)	2202 - 04 <i>Adult Education</i>			
	103 Rural Functional Literacy Programmes			
	98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)			
	O. 17,50.00			
		17,50.00	16,16.78	-1,33.22

Reasons for the saving in the two cases mentioned above (Sl.nos.112 and 113) have not been intimated (September 2020).

114)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	83 Law College, Thrissur			
	O. 4,26.27			
	R. -1,27.46	2,98.81	2,98.18	-0.63

Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

115)	2202 - 02 <i>Secondary Education</i>			
	107 Scholarships			
	94 Scholarship Scheme for Higher Secondary Students			
	O. 7,90.00			
	R. -1,27.55	6,62.45	6,62.44	-0.01

Saving was due to less number of claims, the reasons for which have not been intimated (September 2020).

116)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	O. 5,17.00			
	R. -1,25.12	3,91.88	3,91.86	-0.02

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>
117)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	88 Education Loan Repayment Support Scheme			
	S. 40,00.00			
	R. -1,15.99	38,84.01	38,77.65	-6.36

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 (September 2020).

118)	2203 -			
	001 Direction and Administration			
	99 Directorate of Technical Education			
	O. 12,65.99			
	R. -1,06.18	11,59.81	11,45.55	-14.26

Out of the anticipated saving of ₹1,17.94 lakh, saving of ₹21.80 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹11.76 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹96.14 lakh) and final saving have not been intimated (September 2020).

119)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	80 Bio-diversity Campus			
	O. 3,00.00			
	R. -1,19.43	1,80.57	1,80.47	-0.10

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

120)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	97 Private Polytechnics			
	O. 37,17.88			
	R. -81.67	36,36.21	36,00.18	-36.03

Anticipated saving of ₹5,37.40 lakh was partly offset by excess of ₹4,55.73 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
121)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	104 Environment Impact Assessment			
	99 Environment Impact Assessment			
	O.	2,00.00		
	R.	-1,15.00	85.00	85.00

Reasons for the saving have not been intimated (September 2020).

122)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	73 Higher Secondary Education - Modernisation			
	O.	1,20.00		
	R.	-1,14.17	5.83	5.82
				-0.01

123)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	85 School Education - Modernisation			
	O.	3,15.00		
	R.	-1,09.14	2,05.86	2,01.04
				-4.82

Saving in the two cases mentioned above (Sl.nos.122 and 123) was due to non-implementation of plan activities owing to administrative reasons.

Reasons for the final saving at Sl.no.123 have not been intimated (September 2020).

124)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	103 Research and Ecological Regeneration			
	97 Climate Resilient Farming			
	O.	1,50.00		
	R.	-1,13.24	36.76	36.76

Reasons for the saving have not been intimated (September 2020).

125)	2203 -			
	105 Polytechnics			
	97 Centres for Diploma in Commercial Practice			
	O.	7,32.30		
	R.	-1,04.08	6,28.22	6,19.68
				-8.54

Anticipated saving of ₹1,64.43 lakh was partly offset by excess of ₹60.35 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
126)	2202 - 80 <i>General</i>			
	800 Other Expenditure			
	45 K.R.Narayanan National Institute for Visual Science and Art			
	O. 6,51.39			
	R. -1,48.89	5,02.50	5,48.68	+46.18

Out of the anticipated saving of ₹1,74.89 lakh, saving of ₹52.04 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹26.00 lakh augmented for purchasing a zoom lens and other accessories for Sony F55 Digital Camera and Professional Wireless Microphone kits with batteries for live sound recording for the institute under the scheme.

Reasons for the balance anticipated saving (₹22.85 lakh) and final excess have not been intimated (September 2020).

127)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	O. 4,46.13			
	R. -1,00.53	3,45.60	3,45.60	

Out of the anticipated saving of ₹1,00.53 lakh, saving of ₹97.33 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹3.20 lakh) have not been intimated (September 2020).

128)	3435 - 60 <i>Others</i>			
	800 Other Expenditure			
	99 Strengthening of Department of Environment			
	O. 1,50.00			
	R. -1,00.08	49.92	49.89	-0.03

Out of the anticipated saving of ₹1,06.08 lakh, saving of ₹98.25 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹6.00 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹7.83 lakh) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
129)	2203 -			
	003 Training			
	94 Tailoring and Garment Making Training Centres			
	O.	6,75.63		
	R.	-92.32	5,83.31	5,75.55
				-7.76

Anticipated saving of ₹1,06.35 lakh was partly offset by excess of ₹14.03 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

130)	2202 - 03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	94 Prathyaksharaksha Daivasabha College			
	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 (September 2020).

131)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	O.	3,00.00		
	R.	-1,00.00	2,00.00	2,00.00

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

132)	3425 - 60 Others			
	200 Assistance to Other Scientific Bodies			
	54 T.R.Chandradutt Memorial Centre for Appropriate Construction Technology			
	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.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
133)	3425 - 60 Others			
	200 Assistance to Other Scientific Bodies			
	63 Karamana River Scientific Management Project (Pilot)			
	O. 2,00.00			
	R. -1,00.00	1,00.00	1,00.00	

Reasons for the saving have not been intimated (September 2020).

134)	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	

135)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	62 Art,Sports & Craft Park			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

136)	2205 -			
	107 Museums			
	90 Renaissance Museum			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.134 to 136) was due to non-implementation of plan activities owing to administrative reasons.

137)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	96 State Institute of Languages			
	O. 6,02.49			
	R. -76.26	5,26.23	5,03.32	-22.91

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
138)	2205 -			
	102 Promotion of Arts and Culture			
	74 Kerala Folklore Academy			
	O.	2,68.78		
	R.	-97.30	1,71.48	1,71.47
				-0.01

Saving in the two cases mentioned above (Sl.nos.137 and 138) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving at Sl.no.137 have not been intimated (September 2020).

139)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	97 Pre-Primary Education Nursery Schools			
	O.	6,05.30		
	R.	-87.50	5,17.80	5,09.89
				-7.91

Anticipated saving of ₹1,23.70 lakh was partly offset by excess of ₹36.20 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

140)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	92 Law College - Thiruvananthapuram			
	O.	5,21.03		
	R.	-92.19	4,28.84	4,30.62
				+1.78

Out of the anticipated saving of ₹1,67.44 lakh, saving of ₹1,05.28 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance saving (₹62.16 lakh) and final excess have not been intimated (September 2020).

141)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	O.	1,00.15		
	R.	-91.59	8.56	12.35
				+3.79

<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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Anticipated saving was mainly due to non-implementation of plan activities owing to administrative reasons.

Reasons for the final excess have not been intimated (September 2020).

142)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	89 Law College, Calicut			
	O.	4,47.27		
	R.	-1,06.34	3,40.93	3,60.40
				+19.47

Out of the anticipated saving of ₹1,22.01 lakh, saving of ₹1,05.59 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹15.67 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹16.42 lakh) and final excess have not been intimated (September 2020).

143)	2205 -			
	102 Promotion of Arts and Culture			
	18 Diffusion of Kerala Culture			
	O.	1,30.00		
	R.	-83.42	46.58	46.58
144)	2205 -			
	103 Archaeology			
	81 Field Archaeology			
	O.	1,30.00		
	R.	-77.49	52.51	50.36
				-2.15
145)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	78 Governance & Monitoring			
	O.	2,25.00		
	R.	-74.06	1,50.94	1,47.22
				-3.72

Saving in the three cases mentioned above (Sl.nos.143 to 145) was due to non-implementation of plan activities owing to administrative reasons.

Reasons for the final saving at Sl.nos.144 and 145 have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
146)	2202 - 03 University and Higher Education			
107	Scholarships			
91	Educational Concession to the Blind Students in Arts, Science Training Colleges and Music Academies/Colleges			
O.	1,70.00			
R.	-77.46	92.54	92.53	-0.01

Saving was mainly due to less number of claims under the scheme.

147)	2202 - 03 University and Higher Education			
102	Assistance to Universities			
62	Inter University Center for IPR Studies, CUSAT			
O.	1,00.00			
R.	29.39	1,29.39	25.00	-1,04.39

Augmentation of provision through reappropriation was to provide fund for financial assistance under the scheme.

Reasons for the final saving have not been intimated (September 2020).

148)	2205 -			
101	Fine Arts Education			
96	Jawahar Balbhavan			
O.	3,23.68			
R.	-73.64	2,50.04	2,50.02	-0.02

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

149)	2203 -			
800	Other Expenditure			
73	Centre of Excellence in Disability Studies			
O.	1,00.00			
R.	-75.25	24.75	30.00	+5.25

150)	2205 -			
103	Archaeology			
85	Centre for Heritage Studies			
O.	1,00.00			
R.	-68.00	32.00	31.00	-1.00

<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.149 and 150) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final excess (Sl.no.149) and final saving of Sl.no.150 have not been intimated (September 2020).

151) 2205 -

101 Fine Arts Education

89 Thunchan Memorial Trust, Tirur, Malappuram

O. 95.00

R. -62.60 32.40 32.40

Saving of ₹22.60 lakh was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance saving (₹40.00 lakh) have not been intimated (September 2020).

152) 2203 -

112 Engineering/Technical Colleges and Institutes

56 Schemes Coming Under PPP mode

O. 1,00.00

R. -60.33 39.67 39.67

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

153) 2204 -

104 Sports and Games

08 Financial Assistance to Sports Institutions

O. 60.00

R. -60.00 0.00 0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

154) 2205 -

102 Promotion of Arts and Culture

55 Kumaranasan National Institute
of Culture, Thonnakkal

O. 85.00

R. -60.00 25.00 25.00

Saving 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>
155)	2205 -			
	102 Promotion of Arts and Culture			
	41 Non-Recurring Grants to Cultural Activities			
	O.	72.01		
	R.	-59.76	12.25	12.25

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

156)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	O.	3,09.10		
	R.	-53.50	2,55.60	2,55.60

Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

157)	2204 -			
	104 Sports and Games			
	91 Providing Facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)			
	O.	2,44.11		
	R.	-75.78	1,68.33	1,91.31 +22.98

Out of the anticipated saving of ₹89.73 lakh, saving of ₹75.89 lakh was due to less expenditure towards establishment claims. This was partly offset by excess of ₹13.95 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹13.84 lakh) and final excess have not been intimated (September 2020).

158)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	1,00.00		
	R.	-51.49	48.51	47.21 -1.30

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
159)	2204 -			
	102 Youth Welfare Programmes for Students			
	75 Bharath Scouts & Guides			
	O.	2,26.81		
	R.	-52.29	1,74.52	1,74.51
				-0.01
Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons and less number of claims.				
160)	2205 -			
	104 Archives			
	93 Participatory Digitalization and Development of Archives in Kerala			
	O.	50.00		
	R.	-50.00	0.00	0.00
Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.				
161)	2202 - 80 General			
	004 Research			
	83 National Coir Research & Management Institute			
	O.	50.00		
	R.	-50.00	0.00	0.00
Withdrawal of the entire provision by resumption was due to reallocating the budget provision for settling the salary and other allowance to the staff of National Coir Research and Management under the Major Head 2851, the reasons for which have not been intimated (September 2020).				
162)	2205 -			
	102 Promotion of Arts and Culture			
	73 Gaming - Animation Habitat			
	O.	50.00		
	R.	-45.91	4.09	4.09
163)	2205 -			
	102 Promotion of Arts and Culture			
	40 Velloppilly Samskrithi Bhavan (Multi Purpose Cultural Complex)			
	O.	1,60.00		
	R.	-44.19	1,15.81	1,15.80
				-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>
164)	2204 -			
104	Sports and Games			
29	Assistance to Directorate of Public Instruction and Directorate of Collegiate Education for the Conduct of Sports			
O.	1,91.00			
R.	-42.06	1,48.94	1,48.93	-0.01

Saving in the three cases mentioned above (Sl.nos.162 to 164) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

165)	2204 -			
102	Youth Welfare Programmes for Students			
90	State Level N.S.S Cell (100% CSS)			
O.	74.00			
R.	-40.93	33.07	33.01	-0.06

Reasons for the saving have not been intimated (September 2020).

166)	2202 - 02 Secondary Education			
052	Equipments			
98	Improvement of Library and Laboratory Facilities in Departmental High schools			
O.	40.00			
R.	-40.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

167)	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	

168)	2205 -			
103	Archaeology			
74	Development Plan for Archaeology			
O.	40.00			
R.	-40.00	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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Reason for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.167 and 168) was due to non-implementation of plan activities owing to administrative reasons.

169)	2203 -			
	001	Direction and Administration		
	97	Directorate of Technical Education and its Offices/Examination Wing		
	O.	3,09.61		
	R.	-36.00	2,73.61	2,69.75
				-3.86

Anticipated saving of ₹38.28 lakh was partly offset by excess of ₹2.28 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

170)	2204 -			
	001	Direction and Administration		
	99	Directorate of Sports and Youth Affairs		
	O.	2,85.77		
	R.	-39.45	2,46.32	2,47.61
				+1.29

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

171)	2205 -			
	102	Promotion of Arts and Culture		
	80	Nattarangu		
	O.	40.00		
	R.	-36.60	3.40	3.40

Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

172)	2203 -			
	003	Training		
	96	Placement and Training		
	O.	1,20.58		
	R.	-37.68	82.90	84.03
				+1.13

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
173)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	81 Introduction of Group Personal Accident Insurance Scheme for School Children - Payment of Insurance Premium			
	O.	50.00		
	R.	-36.13	13.87	-0.01

174)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	86 State School Youth Festival-Prize Money			
	O.	50.00		
	R.	-32.00	18.00	

Saving in the two cases mentioned above (Sl.nos.173 and 174) was due to less number of claims under the scheme.

175)	2205 -			
	103 Archaeology			
	77 Archaeological Publications			
	O.	30.00		
	R.	-30.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

176)	2203 -			
	103 Technical Schools			
	98 Industrial Education			
	O.	39.67		
	R.	-28.47	11.20	-0.28

Reasons for the saving have not been intimated (September 2020).

177)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	68 Kerala State Youth Commission			
	O.	1,97.17		
	R.	-27.05	1,70.12	1,70.12

Saving was mainly 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>
178)	2202 - 05 <i>Language Development</i>			
	200 Other Languages Education			
	99 Regional Institute of English and Organisation of English Language Training Centres			
	O. 26.25			
	R. -26.25	0.00	0.00	
179)	2202 - 03 <i>University and Higher Education</i>			
	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.178 to 179) have not been intimated (September 2020).				
180)	2205 -			
	103 Archaeology			
	75 Capacity Building and Conservation Awareness			
	O. 25.00			
	R. -25.00	0.00	0.00	
Withdrawal of the entire provision through reappropriation was mainly due to non-implementation of plan activities owing to administrative reasons.				
181)	2205 -			
	102 Promotion of Arts and Culture			
	63 Mahakavi Moyin Kutty Vaidyar Mappila Kala Academy			
	O. 74.87			
	R. -24.29	50.58	50.58	
182)	3425 - 60 <i>Others</i>			
	200 Assistance to Other Scientific Bodies			
	70 Bio-Technology Development			
	O. 1,50.00			
	R. -23.60	1,26.40	1,26.40	

Reasons for the saving in the two cases mentioned above (Sl.nos.181 and 182) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
183)	2205 - 102 Promotion of Arts and Culture 82 Bharat Bhavan at Thiruvananthapuram O. 1,13.46 R. -22.45	91.01	91.01	
Anticipated saving of ₹30.00 lakh was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹7.55 lakh augmented to meet pay and allowances of the entity.				
184)	2202 - 01 Elementary Education 196 Assistance to District Panchayats 50 Block Grant for Revenue Expenditure O. 50.00 R. -20.82	29.18	28.81	-0.37
Saving was mainly due to enforcement of economy measures.				
185)	2202 - 03 University and Higher Education 103 Government Colleges and Institutes 81 Institute of Advanced Study in Education (IASE) and College of Teacher Education(CTE's) O. 70.00 R. -21.09	48.91	48.86	-0.05
Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
186)	2202 - 03 University and Higher Education 103 Government Colleges and Institutes 85 Introduction of Autonomy and Related Developmental Activities in Selected Well-Established Colleges (Matching Grant) O. 50.00 R. -20.86	29.14	29.14	
187)	2205 - 103 Archaeology 91 Archaeological Museum at Ernakulam O. 1,50.00 R. -20.84	1,29.16	1,29.15	-0.01

Saving in the two cases mentioned above (Sl.nos.186 and 187) 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>
188)	2202 - 02 Secondary Education			
	107 Scholarships			
	95 Scholarship in Sainik Schools			
	O.	1,32.00		
	R.	-20.59	1,11.41	-0.01

Saving was due to less number of claims under the scheme.

189)	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

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

190)	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 (September 2020).

191)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	98 ERUDITE - Scholars in Residence Programme			
	O.	1,00.00		
	R.	-22.80	77.20	+2.80

192)	2205 -			
	102 Promotion of Arts and Culture			
	86 Margi			
	O.	60.00		
	R.	-20.00	40.00	40.00

Saving in the two cases mentioned above (Sl.nos.191 and 192) 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>
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Reasons for the final excess at Sl.no.191 have not been intimated (September 2020).

193)	2205 -			
	102	Promotion of Arts and Culture		
	85	Sivagiri Pilgrimage		
	O.	20.00		
	R.	-20.00	0.00	0.00

194)	2202 - 02	Secondary Education		
	800	Other Expenditure		
	96	Grants for Games and Athletics in Schools		
	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.193 and 194) have not been intimated (September 2020).

195)	2205 -			
	101	Fine Arts Education		
	87	Cultural interaction of Fine Arts Colleges		
	O.	20.00		
	R.	-20.00	0.00	0.00

196)	2202 - 80	General		
	004	Research		
	82	Lajanathul Muhammadiya, Alappuzha		
	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.195 and 196) have not been intimated (September 2020).

(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.	13,64,99.26			
	R.	1,39,47.83	15,04,47.09	14,92,44.37	-12,02.72

<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 ₹1,46,60.31 lakh was partly offset by saving of ₹7,12.48 lakh out of which ₹40.00 lakh was due to less expenditure towards establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹6,72.48 lakh) and final saving have not been intimated (September 2020).

2)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	99 Secondary Schools			
O.	13,52,28.29			
R.	60,63.71	14,12,92.00	13,93,62.24	-19,29.76

Anticipated excess of ₹73,03.46 lakh was partly offset by saving of ₹12,39.75 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

3)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	78 Government Vocational Higher Secondary Schools			
O.	2,02,33.88			
R.	22,06.29	2,24,40.17	2,21,99.65	-2,40.52

Anticipated excess of ₹26,52.70 lakh was partly offset by saving of ₹4,46.41 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

4)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	62 IIT, Palakkad (New IIT in Kerala)			
O.	1.00			
R.	19,24.84	19,25.84	19,25.84	

Augmentation of provision through reappropriation was for recouping the amount resumed by Government during 2018-19 to meet the expenses towards acquisition of land for IIT, Palakkad.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2202 - 02 Secondary Education			
	106 Text Books			
	99 Text Books Publication			
	O.	68,01.70		
	R.	18,00.60	86,02.30	85,97.51
				-4.79

Out of the anticipated excess of ₹25,06.80 lakh excess of ₹25,00.00 lakh was to meet the payment to Kerala Books and Publication Society in connection with the purchase of papers and related materials and its distribution. This was partly offset by saving of ₹7,06.20 lakh, out of which ₹5,74.68 lakh was due to less expenditure towards establishment claims.

Reasons for the balance anticipated excess (₹6.80 lakh), balance anticipated saving (₹1,31.52 lakh) and final saving have not been intimated (September 2020).

6)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	O.	10,34,37.78		
	R.	32,28.30	10,66,66.08	10,51,09.45
				-15,56.63

Anticipated excess of ₹45,82.58 lakh was partly offset by saving of ₹13,54.28 lakh, out of which ₹46.69 lakh was due to less expenditure towards establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹13,07.59 lakh) and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision of ₹45,82.58 lakh at the close of the financial year proved injudicious indicating improper budgetary control.

7)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	70 Asset Maintenance Fund in Collegiate Education			
	Department - Expenditure met Out of Asset Maintenance Fund			
	O.	0.01		
	R.	15,83.64	15,83.65	15,83.65

Augmentation of provision through reappropriation was to meet the expenditure towards Asset Maintenance Fund under the scheme.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2202 - 03 University and Higher Education			
103	Government Colleges and Institutes			
99	Arts and Science Colleges			
O.	3,31,34.39			
R.	14,14.29	3,45,48.68	3,40,98.80	-4,49.88

Anticipated excess of ₹25,94.66 lakh was partly offset by saving of ₹11,80.37 lakh out of which ₹15.21 lakh was due to less expenditure towards establishment claims.

Reasons for the balance anticipated saving (₹11,65.16 lakh), anticipated excess and final saving have not been intimated (September 2020).

9)	2202 - 03 University and Higher Education			
789	Special Component Plan for Scheduled Castes			
99	Rashtriya Uchchatar Shiksha Abhiyaan-RUSA (65% CSS)			
R.	8,62.50	8,62.50	7,62.50	-1,00.00

Augmentation of provision of ₹8,62.50 lakh through reappropriation was for reallocating the provision to meet the expenditure for Special component Plan (₹4,80.00 lakh) and reallocating the budget provision to meet the expenditure for Special Component Plan placed in Treasury Queue during 2018-19 (₹3,82.50 lakh).

Reasons for the final saving have not been intimated (September 2020).

10)	2203 -			
112	Engineering/Technical Colleges and Institutes			
60	Institute of Human Resources Development(IHRD)			
O.	43,34.76			
R.	7,13.44	50,48.20	50,47.01	-1.19

Anticipated excess of ₹21,99.68 lakh was partly offset by saving of ₹14,86.24 lakh, out of which ₹4,66.99 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the anticipated excess, anticipated saving (₹10,19.25 lakh) and final saving have not been intimated (September 2020).

11)	2205 -			
107	Museums			
91	A.K.G Memorial Museum			
S.	0.01			
R.	6,89.99	6,90.00	6,89.80	-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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Augmentation of provision of ₹7,00.00 lakh through reappropriation was for reallocating the provision to provide fund for the establishment of AKG Museum, Peralassery, Kannur. This was partly offset by saving of ₹10.01 lakh due to non-implementation of plan activities owing to administrative reasons.

12)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	92 Grant to Non-Government Special Schools			
	O.	44,72.00		
	R.	7,20.07	51,92.07	-60.62

Anticipated excess of ₹7,64.33 lakh was partly offset by saving of ₹44.26 lakh, out of which ₹40.00 lakh was due to less establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹4.26 lakh) and final saving have not been intimated (September 2020).

13)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	O.	62,90.00		
	R.	6,41.20	69,31.20	-41.08

Anticipated excess of ₹8,17.67 lakh was partly offset by saving of ₹1,76.47 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

14)	2202 - 03 University and Higher Education			
	796 Tribal Area Sub Plan			
	99 Rashtriya Uchchatar Shiksha Abhiyaan - RUSA (65% CSS)			
	R.	4,31.25	4,31.25	-50.00

Augmentation of provision of ₹4,31.25 lakh through reappropriation was for (i) reallocation of the budget provision to meet the expenditure under Tribal Area Sub Plan of the scheme (₹2,40.00 lakh) and (ii) reallocation of the budget provision to meet the expenditure under Tribal Area Sub Plan placed in Treasury Queue during 2018-19 (₹1,91.25 lakh).

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2204 -			
	101 Physical Education			
	99 Physical Education Colleges			
	O.	3,26.34		
	R.	3,69.11	6,95.45	-5.10

Anticipated excess of ₹4,49.24 lakh was partly offset by saving of ₹80.13 lakh mainly due to non-implementation of plan activities owing to administrative reasons.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

16)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	55 Construction of Departmental Blocks in the Engineering Colleges under IHRD - RIDF XVIII of NABARD			
	R.	2,98.34	2,98.34	

Augmentation of provision through reappropriation was to meet expenditure towards construction of buildings for the IHRD Engineering Colleges of Karunagappally, Poonjar and Kalloppara.

17)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	O.	92,71.45		
	R.	4,29.68	97,01.13	-1,37.27

Anticipated excess of ₹4,78.82 lakh was partly offset by saving of ₹49.14 lakh, out of which ₹29.20 lakh was due to less expenditure towards establishment claims.

Reasons for the balance anticipated saving (₹19.94 lakh), anticipated excess and final saving have not been intimated (September 2020).

18)	2202 - 02 Secondary Education			
	101 Inspection			
	99 District Educational Offices - Inspection			
	O.	47,11.33		
	R.	3,64.96	50,76.29	-74.63

Anticipated excess of ₹4,18.89 lakh was partly offset by saving of ₹53.93 lakh out of which ₹34.67 lakh was due to less establishment 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 balance anticipated saving (₹19.26 lakh), anticipated excess and final saving have not been intimated (September 2020).

19)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	O.	62,53.38		
	R.	3,44.13	65,97.51	-89.00

Anticipated excess of ₹3,76.37 lakh was partly offset by saving of ₹32.24 lakh, out of which ₹27.31 lakh was due to less expenditure towards establishment claims.

Reasons for the balance anticipated saving (₹4.93 lakh), anticipated excess and final saving have not been intimated (September 2020).

20)	2205 -			
	101 Fine Arts Education			
	99 Music Colleges			
	O.	9,84.28		
	R.	2,39.45	12,23.73	-15.36

Anticipated excess of ₹2,80.51 lakh was partly offset by saving of ₹41.06 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

21)	2205 -			
	102 Promotion of Arts and Culture			
	65 Payment of Subsidy to Malayalam Films			
	O.	1,41.15		
	R.	2,10.00	3,51.15	

Augmentation of provision through reappropriation was mainly to meet expenditure towards subsidy to Malayalam films through KSFDC Ltd.

22)	2205 -			
	102 Promotion of Arts and Culture			
	92 K.P.P.Nambiar Smaraka Museum			
	R.	2,00.00	2,00.00	2,00.00

Augmentation of provision through reappropriation was for providing fund towards the establishment of K.P.P Nambiar Smaraka Museum in KELTRON Component Complex Ltd campus at Kannur.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2203 -			
	105 Polytechnics			
	91 Setting up of Polytechnics by upgrading Technical High Schools			
	O.	37,18.97		
	R.	2,34.94	39,53.91	39,09.82
				-44.09

Anticipated excess of ₹7,16.37 lakh was partly offset by saving of ₹4,81.43 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

24)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	72 Thunchathezhuthachan Malayalam University			
	O.	13,48.80		
	R.	3,47.29	16,96.09	15,25.04
				-1,71.05

Augmentation of provision through reappropriation was to meet expenditure towards current years plan activities, disbursing salaries and to provide fund for acquisition of land for Thunchathezhuthachan Malayalam University.

Reasons for the final saving have not been intimated (September 2020).

25)	2202 - 02 <i>Secondary Education</i>			
	800 Other Expenditure			
	78 Special Grant to Sainik School, Kazhakootam			
	R.	1,50.00	1,50.00	1,50.00

Augmentation of provision through reappropriation was to provide special grant under the scheme.

26)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	98 Maintenance			
	O.	1,20.00		
	R.	1,49.64	2,69.64	2,68.58
				-1.06

Augmentation of provision through reappropriation was to meet the expenditure towards maintenance grant to Aided High Schools for satisfying the judgement of the Hon'ble High Court.

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	98 Sanskrit Colleges			
	O.	7,92.34		
	R.	1,11.97	9,04.31	8,96.74
				-7.57

Anticipated excess of ₹1,70.16 lakh was partly offset by saving of ₹8.19 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

28)	2205 -			
	102 Promotion of Arts and Culture			
	34 Theatre Festival			
	O.	0.01		
	R.	99.99	1,00.00	1,00.00

Augmentation of provision through reappropriation was for providing the financial assistance to International Drama Festival (ITFOK-2020).

29)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	68 Central University of Kerala			
	O.	0.01		
	R.	88.99	89.00	89.00

Augmentation of provision through reappropriation was for transferring the tender excess amount to Kerala Water Authority in connection with the completion of the drinking water project in the Central University of Kerala.

30)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	102 Environmental Planning and Co-ordination			
	87 Kerala Coastal Zone Management Authority			
	O.	1,10.00		
	R.	93.00	2,03.00	1,92.00
				-11.00

Augmentation of provision of ₹1,06.85 lakh through reappropriation was for reallocating the provision for meeting the balance amount payable to National Centre for Earth Science Studies (NCESS) for the preparation of draft Coastal Zone Management Plan (CZMP) on the basis of Coastal Regulation Zone (CRZ) Notification 2011 (₹58.00 lakh) and 2019 and the administrative expenses in respect of Kerala Coastal Zone Management Authority (₹48.85 lakh). This was partly offset by saving of ₹13.85 lakh, the reasons for which have not been intimated (September 2020).

<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 have not been intimated (September 2020).				
31)	2202 - 03 <i>University and Higher Education</i>			
	105 Faculty Development Programme			
	89 Indian History Congress			
	S. 0.01			
	R. 74.99	75.00	75.00	
Augmentation of provision through reappropriation was to provide fund for conducting the 80th Indian History Congress scheduled during the month of December 2019 at Kannur University.				
32)	2205 -			
	102 Promotion of Arts and Culture			
	52 Directorate of Culture			
	O. 1,13.34			
	R. 69.44	1,82.78	1,85.73	+2.95
Out of the anticipated excess of ₹72.53 lakh, excess of ₹18.36 lakh was to provide fund for shifting the office of the Directorate of Culture. This was partly offset by saving of ₹3.09 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for balance anticipated excess (₹54.17 lakh) and final excess have not been intimated (September 2020).				
33)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	92 Regional Deputy Directorate - Higher Secondary Education			
	O. 5,51.28			
	R. 65.95	6,17.23	6,10.63	-6.60
Anticipated excess of ₹75.80 lakh was partly offset by saving of ₹9.85 lakh, out of which ₹5.84 lakh was due to less expenditure towards establishment claims.				
Reasons for the anticipated excess, balance anticipated saving (₹4.01 lakh) final saving have not been intimated (September 2020).				
34)	2205 -			
	800 Other Expenditure			
	32 Observance of 70 th anniversary of Mahatma Gandhi's martyrdom			
	R. 53.20	53.20	53.20	

<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 of ₹53.20 lakh was to provide funds for construction of the Sabari Ashram, Palakkad-Phase-1.				
35)	2205 -			
	102 Promotion of Arts and Culture			
	76 Guru Gopinath Natana Gramam - Vattiyoorkavu			
	O.	93.42		
	R.	50.00	1,43.42	1,40.30
				-3.12

Augmentation of provision of ₹50.00 lakh was to provide funds for Infrastructure Development under the scheme.

Reasons for the final saving have not been intimated (September 2020).

36)	3435 - 60 Others			
	800 Other Expenditure			
	93 Establishment Expenses of the Committee Headed by the Hon'ble Justice K.Balakrishnan Nair (Retd) to Ascertain Compensation to the Maradu Flat Owners on the basis of the Hon'ble Supreme Court Order dated 27-09-2019			
	R.	45.19	45.19	45.18
				-0.01

Augmentation of provision through reappropriation was for meeting the expenses towards the functioning of the committee appointed by the Hon'ble Supreme Court in its order dated 27/09/2019 headed by the Hon'ble Justice K.Balakrishnan Nair (Retd) to ascertain compensation to the Maradu Flat Owners.

37)	2205 -			
	101 Fine Arts Education			
	88 Unnai Warriar Smaraka Kalanilayam, Iringalakuda			
	O.	50.00		
	R.	30.00	80.00	80.00

Augmentation of provision of ₹30.00 lakh was through reappropriation was to provide fund for establishment expenses of the entity.

Charged-

(v) In view of the saving of ₹4.62 lakh, the supplementary appropriation of ₹0.94 lakh obtained in March 2020 proved wholly unnecessary.

Capital:**Voted-**

(vi) As against the available saving of ₹2,04,85.91 lakh, ₹2,04,84.62 lakh only was surrendered in March 2020.

(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)	4202 - 01 General Education			
	202 Secondary Education			
	93 Infrastructure - School Education			
	O. 1,20,00.00			
	R. -1,05,09.03	14,90.97	14,90.96	-0.01

Anticipated saving of ₹22,13.42 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving of ₹82,95.61 lakh have not been intimated (September 2020).

2)	4202 - 02 Technical Education			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 60,00.00			
	R. -57,68.60	2,31.40	2,31.40	

3)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 95,00.00			
	R. -37,82.90	57,17.10	57,17.10	

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4202 - 01 General Education			
	203 University and Higher Education			
	72 Infrastructure Upgradation, Development and Maintenance of Govt.Colleges			
	O. 30,00.00			
	R. -30,00.00	0.00	0.00	
Non-utilisation of the entire provision was due to plan activities not implemented fully owing to administrative reasons.				
5)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	85 ITI Building Works			
	O. 25,00.00			
	R. -25,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was mainly due to non-implementation of plan activities owing to administrative reasons.				
During 2018-19 also, the entire provision under this head remained unutilised.				
6)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	81 Development of all Government Engineering Colleges			
	O. 22,60.00			
	R. -19,54.92	3,05.08	3,05.08	
7)	4202 - 01 General Education			
	202 Secondary Education			
	80 Kerala Infrastructure & Technology for Education - KITE (IT@School Project)			
	O. 34,00.00			
	R. -17,68.00	16,32.00	16,32.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure Development of Government Higher Secondary Schools			
	O.	45,00.00		
	R.	-16,03.06	28,96.94	28,96.93 -0.01

Saving in the three cases mentioned above (Sl.nos.6 to 8) was due to plan activities not implemented fully owing to administrative reasons.

9)	4202 - 01 General Education			
	203 University and Higher Education			
	71 Quality Enhancement & Upgradation			
	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 plan activities to the extent anticipated owing to administrative reasons.

10)	4202 - 04 Art and Culture			
	190 Investment in Public Sector and Other Undertakings			
	99 Kerala State Film Development Corporation			
	O.	8,00.00		
	R.	-6,00.00	2,00.00	2,00.00

11)	4202 - 01 General Education			
	202 Secondary Education			
	92 Vocational Higher Secondary Education			
	O.	7,50.00		
	R.	-5,31.36	2,18.64	2,18.63 -0.01

Saving in the two cases mentioned above (Sl.nos.10 and 11) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

12)	4202 - 01 General Education			
	202 Secondary Education			
	79 School Education - Modernisation			
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was mainly 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>
13)	4202 - 03 Sports and Youth Services			
102	Sports Stadium			
94	Sports Infrastructure Facilities			
O.	5,00.00			
R.	-3,34.24	1,65.76	1,65.75	-0.01
14)	4202 - 03 Sports and Youth Services			
800	Other Expenditure			
91	Construction of Buildings for NCC			
O.	5,50.00			
R.	-3,20.74	2,29.26	2,29.25	-0.01
Saving in the two case mentioned above (Sl.nos.13 and 14) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
15)	4202 - 01 General Education			
202	Secondary Education			
83	Arts,Sports & Craft Park			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	
16)	4202 - 02 Technical Education			
800	Other Expenditure			
83	Strengthening of the Department			
O.	2,30.00			
R.	-2,30.00	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 plan activities owing to administrative reasons.				
During 2018-19 also, the entire provision at Sl.no.15 remained unutilised.				
17)	4202 - 03 Sports and Youth Services			
102	Sports Stadium			
99	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	4,00.00			
R.	-1,93.55	2,06.45	2,06.44	-0.01

Reasons for the saving have not been intimated (September 2020).

<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 - 02	<i>Technical Education</i>			
104	Polytechnics			
93	Centrally Sponsored Schemes for Polytechnic Colleges - Construction of Women's Hostels			
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 plan activities owing to administrative reasons.				
19) 4202 - 04	<i>Art and Culture</i>			
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	
20) 4202 - 04	<i>Art and Culture</i>			
105	Public Libraries			
98	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	30.00			
R.	-26.78	3.22	3.22	
Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (September 2020).				
During 2018-19 also, the entire provision at Sl.no.19 remained unutilised.				
21) 4202 - 03	<i>Sports and Youth Services</i>			
102	Sports Stadium			
95	Sports Engineering			
O.	60.00			
R.	-22.15	37.85	37.84	-0.01

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:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4202 - 02 <i>Technical Education</i>			
104	Polytechnics			
99	Polytechnic Buildings			
O.	14,00.00			
R.	25,64.68	39,64.68	39,64.67	-0.01
Augmentation of provision through reappropriation (₹27,99.04 lakh) was mainly to provide funds for clearing pending bills of contractors in respect of Public Works (Buildings) Department. This was partly offset by saving of (₹2,34.36 lakh), the reasons for which have not been intimated (September 2020).				
2)	4202 - 01 <i>General Education</i>			
203	University and Higher Education			
99	Construction of Buildings for Colleges and Hostels Including Law Colleges			
O.	2,50.00			
R.	19,17.78	21,67.78	21,67.77	-0.01
Augmentation of provision through reappropriation was mainly to provide funds for clearing pending bills of contractors in respect of Public Works (Buildings) Department.				
3)	4202 - 02 <i>Technical Education</i>			
800	Other Expenditure			
95	I T I Buildings Works			
R.	15,17.40	15,17.40	15,17.39	-0.01
Augmentation of provision through reappropriation was mainly to provide funds for clearing pending bills of contractors as providing for the IIInd Phase Construction of Building in respect of ITI, Maradu.				
4)	4202 - 02 <i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
99	Buildings			
R.	12,51.23	12,51.23	12,51.21	-0.02
5)	4202 - 02 <i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
90	Development of other Engineering Colleges			
R.	9,97.99	9,97.99	9,97.97	-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>
6)	4202 - 01 General Education			
203	University and Higher Education			
83	Colleges Infrastructure Upgradation Programme (CIUP)			
R.	9,48.20	9,48.20	9,48.18	-0.02
7)	4202 - 02 Technical Education			
103	Technical Schools			
99	Technical High School Buildings			
O.	6,00.00			
R.	7,70.49	13,70.49	13,70.47	-0.02
8)	4202 - 01 General Education			
202	Secondary Education			
99	Secondary School Buildings			
R.	7,55.86	7,55.86	7,55.07	-0.79
Augmentation of provision through reappropriation in the five cases mentioned above (Sl.nos.4 to 8) was to provide funds for clearing pending bills of contractors.				
9)	4202 - 01 General Education			
202	Secondary Education			
90	Infrastructure - Higher Secondary Education (RIDF)			
R.	4,87.66	4,87.66	4,87.65	-0.01
Augmentation of provision through reappropriation was to provide funds for the construction of building for schools.				
10)	4202 - 01 General Education			
800	Other Expenditure			
84	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects			
O.	5,00.00			
R.	4,41.96	9,41.96	9,41.93	-0.03

Augmentation of provision through reappropriation was to meet expenditure towards purchase of school buses for the use of Government schools under the scheme.

<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			
85	Accreditation of Colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA			
R.	4,36.09	4,36.09	4,36.08	-0.01
Augmentation of provision through reappropriation was to provide funds for clearing pending bills of contractors.				
12) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
86	Construction of Compound Wall for IIT Palakkad.			
R.	3,50.00	3,50.00	3,50.00	
Augmentation of provision through reappropriation was to meet the expenses for the construction of compound wall for IIT, Palakkad.				
13) 4202 - 04	<i>Art and Culture</i>			
101	Fine Arts Education			
99	Fine Arts Institutions Buildings			
O.	1,00.00			
R.	2,78.67	3,78.67	3,78.66	-0.01
14) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
82	Centre of Excellence in 10 Selected Colleges Including Heritage Colleges - One Time ACA			
R.	2,73.30	2,73.30	2,73.28	-0.02
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was to provide funds for clearing pending bills of contractors in respect of Public Works (Buildings) Department.				
15) 4202 - 02	<i>Technical Education</i>			
104	Polytechnics			
96	Development of all Government Polytechnics(RIDF)			
R.	2,58.91	2,58.91	2,58.89	-0.02
Augmentation of provision through reappropriation was mainly to provide fund for payment of bills in respect of construction works of Government Polytechnic College, Vechoochira.				

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16) 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)			
R.	1,91.24	1,91.24	1,91.23	-0.01

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

17) 4202 - 01	<i>General Education</i>			
202	Secondary Education			
86	Construction of Multi-Storied Buildings for Government Higher Secondary Schools (NABARD - RIDF)			
O.	3,20.00			
R.	1,88.63	5,08.63	5,08.61	-0.02

Augmentation of provision through reappropriation was to provide RIDF share for the NABARD RIDF tranche XXII payment for the work at Government HSS, Adukkam, Government VHSS, Pullanur and Puramuttam under the scheme.

18) 4202 - 02	<i>Technical Education</i>			
104	Polytechnics			
94	Polytechnic Buildings (One Time ACA)			
R.	1,71.81	1,71.81	1,71.78	-0.03

Augmentation of provision through reappropriation was to meet expenditure towards construction of Academic Block II of Technical High School, Adimali under the scheme.

19) 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.	1,49.67	1,49.67	1,49.65	-0.02

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>
20)	4202 - 04 <i>Art and Culture</i>			
106	Museums			
99	Museum Buildings			
R.	1,27.90	1,27.90	1,27.89	-0.01
Augmentation of provision through reappropriation was for clearing pending bills of contractors and construction of Artificial Lake Museum at Cultural Tourist Centre, Krishnapuram.				
21)	4202 - 04 <i>Art and Culture</i>			
105	Public Libraries			
99	Public Library Buildings			
R.	99.95	99.95	99.93	-0.02
Reasons for the saving have not been intimated (September 2020).				
22)	4202 - 03 <i>Sports and Youth Services</i>			
102	Sports Stadium			
88	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
R.	71.41	71.41	71.41	
Augmentation of provision through reappropriation was to meet the expenses for the Additional works to Pappan Memorial Indoor Stadium.				
23)	4202 - 01 <i>General Education</i>			
201	Elementary Education			
99	Elementary Education - Buildings			
R.	68.07	68.07	68.05	-0.02
Augmentation of provision through reappropriation was mainly to meet expenditure towards construction of building for Autism Centre at Valiyora UPS, Vengara, Malappuram under the scheme.				
24)	4202 - 02 <i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
88	Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics			
R.	58.97	58.97	58.96	-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>
25)	4202 - 02 <i>Technical Education</i>			
104	Polytechnics			
95	Construction of Women's Hostel in Polytechnics (100% CSS)			
R.	55.02	55.02	55.00	-0.02

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.24 and 25) was to provide funds for clearing pending bills of contractors.

26)	4202 - 02 <i>Technical Education</i>			
103	Technical Schools			
97	Development of Technical High Schools (RIDF)			
R.	42.92	42.92	42.91	-0.01

Augmentation of provision through reappropriation was mainly to meet the claims of NABARD assisted additional infrastructure work for Government THS, Mananthawadi, Wayanad.

27)	4202 - 04 <i>Art and Culture</i>			
800	Other Expenditure			
94	Land Acquisition Charges of Cultural Institutions			
R.	35.03	35.03	35.03	

Augmentation of provision through reappropriation was to meet the expenses towards the land acquisition for the establishment of the South Zone culture centre at Pinarayi.

Charged-

(ix) In view of the saving of ₹52.98 lakh, the supplementary appropriation of ₹52.98 lakh obtained in March 2020 could have been limited to a token amount.

(x) 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)	4202 - 02 <i>Technical Education</i>			
104	Polytechnics			
91	Land Acquisition Charges for Polytechnics			
S.	30.16			
R.	-30.16	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4202 - 02 Technical Education			
	800 Other Expenditure			
	89 Payment of Compensation in Pending LAR Cases			
S.	11.36			
R.	-11.36	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

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				
Revenue:				
Voted-				
Original	63,93,92,22			
Supplementary	5,05,07,32	68,98,99,54	67,63,96,56	-1,35,02,98
Amount surrendered during the year (March 2020)				Nil
Charged-				
Original	16,98			
Supplementary	0	16,98		-16,98
Amount surrendered during the year (March 2020)				16,98
Capital:				
Voted-				
Original	3,23,81,10			
Supplementary	2	3,23,81,12	2,41,00,52	-82,80,60
Amount surrendered during the year (March 2020)				83,49,12
Charged-				
Original	80			
Supplementary	3,22,61	3,23,41	3,22,60	-81
Amount surrendered during the year (March 2020)				4,31

The expenditure in the Revenue portion shown above does not include ₹75,00,00 thousand spent out of an advance from the Contingency Fund obtained in March 2020, but not recouped to the Fund till the close of the year.

Notes and Comments**Revenue:****Voted-**

(i) In view of the saving of ₹1,35,02.98 lakh, the supplementary grant of ₹4,98,08.28 lakh obtained in March 2020 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)	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			
	R. 80,21.32	4,40,21.32	3,07,07.25	-1,33,14.07

Augmentation of provision of ₹80,21.32 lakh through reappropriation was to provide funds for the procurement of drugs and supplies to manage the Corona Virus.

Reasons for the final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision of ₹80,21.32 lakh through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

2)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	52 Regional Cancer Centre			
	O. 1,35,34.26			
	R. -44,83.02	90,51.24	90,51.23	-0.01

Anticipated saving of ₹53,49.60 lakh was partly offset by excess of ₹8,66.58 lakh towards settlement of pending bills in treasury queue.

Reasons for the anticipated saving have not been intimated (September 2020).

3)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services(State Plan General)			
	O. 55,00.00			
	R. -37,01.93	17,98.07	17,98.06	-0.01
4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	96 Assistance to Malabar Cancer Centre			
	O. 46,99.78			
	R. -31,52.21	15,47.57	15,47.57	

<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 67 per cent of the provision through reappropriation in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated September 2020).				
5)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
90	Developing the Primary Health Centre as Family Health Centre			
O.	28,55.00			
R.	-28,55.00	0.00	0.00	

Reasons of the withdrawal of the entire provision through reappropriation have not been intimated (September 2020).

6)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
09	Creation of Patient Friendly Hospital Initiative (DHS)			
O.	34,00.00			
R.	-23,55.58	10,44.42	10,44.42	
7)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
001	Direction and Administration			
91	E-Governance in Health Service(DHS) matching Grant			
O.	20,00.00			
R.	-19,54.00	46.00	46.00	

Reasons for the withdrawal of 69 and 98 per cent of the provision in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (September 2020).

8)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
101	Ayurveda			
97	Other Hospitals and Dispensaries			
O.	2,68,65.47			
R.	-16,21.64	2,52,43.83	2,49,94.25	-2,49.58

Anticipated saving of ₹26,50.49 lakh was partly offset by excess of ₹10,28.85 lakh.

Reasons for anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

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>
9)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
31	Arogya Kiranam - Rashtriya Bal Swasthya Karyakram			
O.	20,00.00			
R.	-15,00.00	5,00.00	5,00.00	
10)	2210 - 05 <i>Medical Education, Training and Research</i>			
001	Direction and Administration			
93	Kerala University of Health and Allied Sciences			
O.	24,95.00			
R.	-15,12.00	9,83.00	10,58.00	+75.00
11)	2210 - 05 <i>Medical Education, Training and Research</i>			
200	Other Systems			
92	Cochin Cancer and Research Centre, Ernakulam			
O.	15,00.00			
R.	-14,00.00	1,00.00	1,00.00	

Reasons for the withdrawal of 75, 61 and 93 per cent of the provision through reappropriation in the three cases mentioned above (Sl.nos.9 to 11) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.10 have not been intimated (September 2020).

12)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
102	Homoeopathy			
99	Hospitals and Dispensaries			
O.	1,50,83.98			
R.	-10,02.19	1,40,81.79	1,39,56.82	-1,24.97

Anticipated saving of ₹10,39.71 lakh was partly offset by excess of ₹37.52 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

<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 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	45 <i>Dental College, Thrissur</i>			
	O.	20,61.70		
	R.	-10,49.12	10,12.58	10,08.29
				-4.29

Anticipated saving of ₹12,96.98 lakh was partly offset by excess of ₹2,47.86 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

14)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 <i>Employees State Insurance Scheme</i>			
	98 <i>Dispensaries</i>			
	O.	1,71,59.79		
	R.	-8,31.78	1,63,28.01	1,61,30.43
				-1,97.58

Anticipated saving of ₹11,48.71 lakh was partly offset by excess of ₹3,16.93 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

15)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	98 <i>Malaria Eradication</i>			
	O.	82,39.94		
	R.	-8,82.01	73,57.93	72,61.41
				-96.52

Anticipated saving of ₹8,94.57 lakh was partly offset by excess of ₹12.56 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

16)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	48 <i>Government Dental College, Alappuzha</i>			
	O.	18,38.20		
	R.	-8,43.62	9,94.58	9,89.06
				-5.52

<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 ₹9,68.29 lakh was partly offset by excess of ₹1,24.67 lakh the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

17)	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.	12,00.00		
	R.	-8,34.74	3,65.26	-0.01

Reasons for the saving have not been intimated (September 2020).

18)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	97 Allopathy Medical College Hospital, Kozhikode			
	O.	96,53.28		
	R.	-6,47.29	90,05.99	-1,40.06

Anticipated saving of ₹9,09.35 lakh was partly offset by excess of ₹2,62.06 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

19)	2210 - 05 Medical Education, Training and Research			
	001 Direction and Administration			
	86 E-health Programme (DME)			
	O.	7,87.00		
	R.	-7,87.00	0.00	0.00

Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (September 2020).

20)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	24 Kerala Emergency Medical Service (108 Ambulance)			
	O.	6,90.00		
		6,90.00	0.00	-6,90.00

Reasons for the non-utilisation of the entire provision have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	98 Allopathy Medical College Hospital, Thiruvananthapuram			
	O.	84,80.37		
	R.	-4,15.96	80,64.41	78,98.38
				-1,66.03

Anticipated saving of ₹6,31.13 lakh was partly offset by excess of ₹2,15.17 lakh, out of which excess of ₹1,09.20 lakh was to settle the pending bills and meeting the requirements of material and supplies.

Reasons for the anticipated saving, balance anticipated excess (₹1,05.97 lakh) and final saving have not been intimated (September 2020).

22)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	98 Government Analyst's Laboratory, Thiruvananthapuram			
	O.	17,20.43		
	R.	-5,49.91	11,70.52	11,59.44
				-11.08

Anticipated saving of ₹5,76.86 lakh was partly offset by excess of ₹26.95 lakh out of which ₹6.39 lakh was for the payment of arrears of electricity charges and consolidated pay for the rest of the current financial year.

Reasons for the anticipated saving, balance anticipated excess (₹20.56 lakh) and final saving have not been intimated (September 2020).

23)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	53 Medical College, Parippally, Kollam			
	O.	54,61.92		
	S.	0.01		
	R.	-5,26.65	49,35.28	49,08.64
				-26.64

Anticipated saving of ₹9,60.14 lakh was partly offset by excess of ₹4,33.49 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	36 Society for Rehabilitation of Cognitive and Communicative Disorders			
	O.	9,47.24		
	R.	-5,19.00	4,28.24	4,28.24

Anticipated saving of ₹7,13.00 lakh was partly offset by excess of ₹1,94.00 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving have not been intimated (September 2020).

25)	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.	-4,82.14	18,17.86	18,17.85
				-0.01
26)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	O.	9,50.00		
	R.	-4,58.56	4,91.44	4,91.44
27)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	45 Prevention of Non Communicable Diseases			
	O.	14,00.00		
	R.	-2,77.55	11,22.45	9,45.43
				-1,77.02

Reasons for the saving in the three cases mentioned above (Sl.nos.25 to 27) have not been intimated (September 2020).

28)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	61 S A T Hospital, Thiruvananthapuram			
	O.	36,00.84		
	R.	-3,70.10	32,30.74	31,59.71
				-71.03

<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 ₹4,33.52 lakh was partly offset by excess of ₹63.42 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

29)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	91 Leprosy Control Scheme			
	O.	18,96.71		
	R.	-3,85.08	15,11.63	14,92.01
				-19.62

Reasons for the saving have not been intimated (September 2020).

30)	2210 - 06 Public Health			
	003 Training			
	97 Training of Multipurpose Workers			
	O.	1,18,66.71		
	R.	-2,32.50	1,16,34.21	1,14,77.43
				-1,56.78

Anticipated saving of ₹2,89.74 lakh was partly offset by excess of ₹57.24 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

31)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	47 Medical College Kochi, Ernakulam			
	O.	64,77.78		
	R.	-3,41.28	61,36.50	60,88.87
				-47.63

Anticipated saving of ₹23,59.97 lakh was partly offset by excess of ₹20,18.69 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

32)	2210 - 06 Public Health			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	O.	5,00.00		
	R.	-3,71.87	1,28.13	1,28.12
				-0.01

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>
33)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	77 Modernisation of Drug Store under DHS			
	O.	6,81.00		
	R.	-3,67.32	3,13.68	-0.01
34)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	102 Homoeopathy			
	73 National Mission on AYUSH - Homeo (CSS - 60:40)			
	O.	12,50.00		
	R.	-2,56.87	9,93.13	-1,10.00
35)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	102 Homoeopathy			
	75 Standardisation and Modernisation of Homoeo Department			
	O.	8,20.00		
	R.	-3,20.73	4,99.27	-0.08
36)	2210 - 01 Urban Health Services - Allopathy			
	001 Direction and Administration			
	98 District Medical Offices			
	O.	26,56.36		
	R.	-2,83.85	23,72.51	-23.21
37)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	85 Mental Health Centre, Thiruvananthapuram			
	O.	24,24.50		
	R.	-3,30.90	20,93.60	+29.19

Reasons for the saving in the six cases mentioned above (Sl.nos.32 to 37) have not been intimated (September 2020).

Reasons for the final saving at Sl.nos.34 and 36 and final excess at Sl.no.37 have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
38)	2210 - 06 <i>Public Health</i>			
104	Drug Control			
98	Drugs Testing Laboratory			
O.	18,74.75			
R.	-2,83.93	15,90.82	15,78.36	-12.46

Anticipated saving of ₹4,11.20 lakh was partly offset by excess of ₹1,27.27 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

39)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
08	Solid and Liquid Waste Management in all Government Hospitals.			
O.	5,50.00			
R.	-2,91.32	2,58.68	2,58.68	

Reasons for the saving have not been intimated (September 2020).

40)	2210 - 06 <i>Public Health</i>			
101	Prevention and Control of Diseases			
49	Surveillance and Control of Communicable Diseases			
O.	12,25.00			
R.	-2,85.36	9,39.64	9,34.07	-5.57

Anticipated saving of ₹3,79.56 lakh, was partly offset by excess of ₹94.20 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

41)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
94	Allopathy Medical College Hospital, Thrissur			
O.	61,40.14			
R.	-1,88.94	59,51.20	58,78.89	-72.31

Anticipated saving of ₹3,85.50 lakh was partly offset by excess of ₹1,96.56 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
42)	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.	-2,56.88	9,93.12	9,93.13	+0.01

Reasons for the saving have not been intimated (September 2020).

43)	2210 - 06 <i>Public Health</i>			
102	Prevention of Food Adulteration			
99	Food Administration			
O.	30,47.15			
S.	14.00			
R.	-2,19.75	28,41.40	28,06.68	-34.72

Anticipated saving of ₹2,51.86 lakh was partly offset by excess of ₹32.11 lakh, out of which ₹23.46 lakh was augmented mainly to clear the pending bills and arrears of rent and electricity charges.

Reasons for the anticipated saving, balance anticipated excess (₹10.65 lakh) and final saving have not been intimated (September 2020).

44)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
83	Mental Health Centre, Kozhikode			
O.	22,30.27			
R.	-1,77.01	20,53.26	19,81.24	-72.02

Anticipated saving of ₹2,16.72 lakh was partly offset by excess of ₹39.71 lakh, out of which ₹26.59 lakh was to meet expenditure towards wages and clearing pending bills.

Reasons for the anticipated saving, balance anticipated excess (₹13.12 lakh) and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
45)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
102	Homoeopathy			
74	Health Management and Speciality Health Care Centres at Homeopathy			
O.	7,30.00			
R.	-2,31.39	4,98.61	4,89.12	-9.49

Reasons for the saving have not been intimated (September 2020).

46)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
110	Hospitals and Dispensaries			
95	Allopathy Medical College Hospital, Alappuzha			
O.	45,09.17			
R.	-1,55.18	43,53.99	42,72.41	-81.58

Anticipated saving of ₹1,77.03 lakh was partly offset by excess of ₹21.85 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

47)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
101	Ayurveda			
66	Upgradation and Modernisation of ISM Institutions			
O.	25,05.00			
R.	-2,35.18	22,69.82	22,69.82	

Reasons for the saving have not been intimated (September 2020).

48)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
101	Ayurveda			
99	Collegiate Hospitals and Maternity Ward, Thiruvananthapuram			
O.	16,92.95			
R.	-3,18.66	13,74.29	14,60.12	+85.83

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

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>
49)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	83 Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund			
	O. 5,00.00			
	R. -2,06.28	2,93.72	2,92.78	-0.94
50)	2210 - 06 <i>Public Health</i>			
	003 Training			
	90 State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram			
	O. 4,50.00			
	R. -1,53.75	2,96.25	2,44.04	-52.21
Reasons for the saving in the two cases mentioned above (Sl.nos.49 and 50) have not been intimated (September 2020).				
51)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	93 Developing the Facilities of Hospitals and Health Care Institutions in Tribal, Coastal and Remote Areas			
	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 (September 2020).				
52)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	53 Society for Medical Assistance to the Poor (CSS)			
	O. 5,50.00			
	R. -1,99.54	3,50.46	3,50.46	
53)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	69 Assistance to Kerala Ayurveda Studies and Research Societies			
	O. 2,50.00			
	R. -1,95.04	54.96	54.95	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.52 and 53) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
54)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	97 Chemical Examiner's Laboratory			
	O. 13,95.24			
	R. -1,78.97	12,16.27	12,01.56	-14.71

Anticipated saving of ₹1,99.71 lakh was partly offset by excess of ₹20.74 lakh, out of which ₹20.07 lakh was to meet expenditure towards wages of analyst, medical reimbursement and clearing pending bills for the purchase of equipments.

Reasons for the anticipated saving, balance anticipated excess (₹0.67 lakh) and final saving have not been intimated (September 2020).

55)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries except General District Taluk Hospitals			
	O. 3,62,36.36			
	R. 2,22.63	3,64,58.99	3,60,46.36	-4,12.63

Anticipated excess of ₹13,90.34 lakh was partly offset by saving of ₹11,67.71 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

56)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	93 Dental College, Kozhikode			
	O. 21,41.43			
	R. -1,72.95	19,68.48	19,57.49	-10.99

Anticipated saving of ₹2,17.69 lakh was partly offset by excess of ₹44.74 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

57)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	50 Child Development Centre, Medical College, Thiruvananthapuram			
	O. 4,51.10			
	R. -1,73.63	2,77.47	2,77.46	-0.01

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>
58)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
84	Mental Health Centre, Thrissur			
O.	14,23.54			
R.	-1,20.86	13,02.68	12,51.41	-51.27
59)	2210 - 06 Public Health			
101	Prevention and Control of Diseases			
80	Development of Primary Health Centres			
O.	15,31.02			
R.	-1,48.84	13,82.18	13,67.53	-14.65
60)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
48	Strengthening of Physical Medicine and Rehabilitation and Limb Fitting Centres			
O.	3,00.00			
R.	-1,63.79	1,36.21	1,48.55	+12.34
61)	2210 - 05 Medical Education, Training and Research			
101	Ayurveda			
74	Development of Department and other Activities of Ayurveda College, Kannur			
O.	2,80.00			
R.	-1,45.81	1,34.19	1,34.18	-0.01
62)	2210 - 01 Urban Health Services - Allopathy			
200	Other Health Schemes			
93	Indian Institute of Diabetes			
O.	2,29.41			
R.	-1,54.64	74.77	87.07	+12.30

Reasons for the saving in the six cases mentioned above (Sl.nos.57 to 62) have not been intimated (September 2020).

Reasons for the final excess at Sl.nos.60 and 62 have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
63)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	98 Ayurvedic District Medical Office			
	O. 12,95.51			
	R. -1,26.88	11,68.63	11,55.34	-13.29

Reasons for the saving have not been intimated (September 2020).

64)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	78 Ayurveda College Hospital, Kannur			
	O. 5,55.12			
	R. -1,24.94	4,30.18	4,15.84	-14.34

Anticipated saving of ₹1,30.67 lakh was partly offset by excess of ₹5.73 lakh for settling pending wages.

Reasons for the anticipated and final saving have not been intimated (September 2020).

65)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	95 Upgradation and Standardisation of facilities in Hospitals (ESI)			
	O. 2,50.00			
	R. -1,38.80	1,11.20	1,11.08	-0.12

66)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	47 Diplome of National Board - DIPNB			
	O. 3,00.00			
	R. -68.21	2,31.79	1,63.72	-68.07

67)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	64 Faculty Improvement Programme			
	O. 2,00.00			
	R. -1,35.02	64.98	64.73	-0.25

<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 saving in the three cases mentioned above (Sl.nos.65 to 67) have not been intimated (September 2020).

Reasons for the final saving at Sl.no.66 have not been intimated (September 2020).

68)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	92 Dental College, Thiruvananthapuram			
	O.	24,64.06		
	R.	-1,14.69	23,49.37	-18.97

Anticipated saving of ₹2,04.43 lakh was partly offset by excess of ₹89.74 lakh out of which ₹28.92 lakh was to clear arrears of electricity, water charges and plan scheme expenditure for the entity.

Reasons for the anticipated saving, balance anticipated excess (₹60.82 lakh) and final saving have not been intimated (September 2020).

69)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	99 Public Health Laboratories			
	O.	22,18.68		
	R.	-78.69	21,39.99	-53.93

Anticipated saving of ₹2,06.62 lakh was partly offset by excess of ₹1,27.93 lakh out of which ₹23.70 lakh was to clear water and electricity charges.

Reasons for the anticipated saving, balance anticipated excess(₹1,04.23 lakh) and final saving have not been intimated (September 2020).

70)	2210 - 01 Urban Health Services - Allopathy			
	001 Direction and Administration			
	99 Directorate of Health Services			
	O.	15,23.54		
	R.	-1,12.38	14,11.16	-19.97

Anticipated saving of ₹1,39.25 lakh was partly offset by excess of ₹26.87 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
71)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	91 Other T.B.Clinics			
	O.	15,22.85		
	R.	-1,13.57	14,09.28	13,92.97
				-16.31
72)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	40 District Mental Health Programme			
	O.	9,00.00		
	R.	-1,28.13	7,71.87	7,71.86
				-0.01
73)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	61 Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund			
	O.	5,00.00		
	R.	-1,27.21	3,72.79	3,72.79

Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.71 to 73) have not been intimated (September 2020).

Reasons for the final saving at Sl.no.71 have not been intimated (September 2020).

74)	2210 - 01 Urban Health Services - Allopathy			
	104 Medical Stores Depot			
	99 Medical Stores			
	O.	10,09.71		
	R.	-1,11.59	8,98.12	8,86.56
				-11.56

Reasons for the saving have not been intimated (September 2020).

75)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	95 Ayurveda Medical College, Thiruvananthapuram			
	O.	31,72.19		
	R.	43,93.78	75,65.97	30,61.51
				-45,04.46

<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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Out of the anticipated excess of ₹45,35.21 lakh, excess of ₹71.00 lakh was to meet expenditure towards scholarships and stipends for Post Graduate and Under Graduate students. This was partly offset by saving of ₹1,41.43 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹44,64.21 lakh) and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision of ₹45,35.21 lakh through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

76)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	74 Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals			
	O.	10,58.77		
	R.	-92.12	9,66.65	9,53.72
				-12.93
77)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	56 Traditional Knowledge Innovation in Kerala			
	O.	1,50.00		
	R.	-1,03.47	46.53	46.53

Reasons for the saving in the two cases mentioned above (Sl.nos.76 and 77) have not been intimated (September 2020).

Reasons for the final saving under the head at Sl.no.76 have not been intimated (September 2020).

78)	2210 - 05 Medical Education, Training and Research			
	102 Homoeopathy			
	98 Homoeopathic Medical College, Kozhikode			
	O.	10,46.31		
	R.	-1,98.38	8,47.93	9,43.52
				+95.59

Anticipated saving of ₹2,14.11 lakh was partly offset by excess of ₹15.73 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
79)	2210 - 01 Urban Health Services - Allopathy			
110	Hospitals and Dispensaries			
26	De-addiction Centres			
O.	1,50.00			
R.	-1,01.66	48.34	48.32	-0.02

Reasons for the saving have not been intimated (September 2020).

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

1)	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			
		1,38.00	1,35,83.17	+1,34,45.17

Reasons for the excess have not been intimated (September 2020).

2)	2210 - 06 Public Health			
112	Public Health Education			
98	Allowance to Asha Workers			
O.	65,00.00			
R.	59,86.14	1,24,86.14	1,24,86.14	

Augmentation of provision through reappropriation was to meet expenditure towards honorarium to Asha workers from September 2019 to February 2020.

3)	2210 - 06 Public Health			
101	Prevention and Control of Diseases			
19	National Health Mission (CSS 60:40)			
O.	5,37,50.00			
R.	59,99.87	5,97,49.87	5,90,77.96	-6,71.91

Augmentation of provision through reappropriation was to provide funds for payment of incentives to Asha workers, establishment expenses relating to various programmes under NHM.

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	28 <i>State Support to 50% CSS under DME</i>			
	O.	30,00.00		
	S.	6,85.00		
	R.	38,42.19	75,27.19	75,27.19

Augmentation of provision through reappropriation was to meet expenses towards (i) re-allocation of funds resumed for the TSB account of KMSCL amounting to ₹20.58 Cr allotted in connection with purchase of equipments under PMSSY and for the release of State share towards implementation of PMSSY scheme (ii) release of Central share for implementation of Scheme (Strengthening and Upgradation of Medical Colleges for increasing Post Graduate seats.

5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	80 <i>Government Medical College, Kannur.</i>			
	S.	0.01		
	R.	26,93.64	26,93.65	26,93.53
				-0.12

Augmentation of provision of ₹5,81.45 lakh through reappropriation was to meet expenditure towards payment of remuneration to staff of Govt. Medical College, Kannur and payment of Scholarship and Stipend to students of Govt. Medical College, Kannur.

Reasons for the balance anticipated saving (₹21,12.19 lakh) have not been intimated (September 2020).

6)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	99 <i>Hospitals and Dispensaries</i>			
	O.	8,77,83.13		
	R.	36,70.14	9,14,53.27	9,03,23.95
				-11,29.32

Anticipated excess of ₹47,09.91 lakh was partly offset by saving of ₹10,39.77 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2210 - 01 Urban Health Services - Allopathy			
	102 Employees State Insurance Scheme			
	96 Expenditure on Special Components under ESI			
	O.	66,39.17		
	R.	15,05.03	81,44.20	81,43.98
				-0.22

Out of the anticipated excess of ₹22,55.56 lakh, excess of ₹9,48.34 lakh was to meet expenditure towards implementation of 'Project Implementation Plan 2019-2020 under ESI Scheme and Settling pending bills for DIET and maintenance and repairs of machinery. This was partly offset by saving of ₹7,50.53 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹13,07.22 lakh) have not been intimated (September 2020).

8)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	42 Financial Assistance to T.B. patients in indigent circumstances			
	O.	11.50		
	R.	4,40.97	4,52.47	11,59.06
				+7,06.59

Reasons for the anticipated and final excess have not been intimated (September 2020).

9)	2210 - 03 Rural Health Services - Allopathy			
	103 Primary Health Centres			
	99 Primary Health Units and Health Centres			
	O.	4,70,84.80		
	R.	17,21.16	4,88,05.96	4,81,70.09
				-6,35.87

Anticipated excess of ₹22,28.05 lakh was partly offset by saving of ₹5,06.89 lakh the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

In view of the final saving, augmentation of provision of ₹22,28.05 lakh through reappropriation at the close of the financial year proved injudicious indicating improper budgetary control.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
10)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	97 Allopathy Medical College, Kozhikode			
	O. 1,69,14.88			
	R. 8,62.06	1,77,76.94	1,77,10.98	-65.96

Out of the anticipated excess of ₹17,81.24 lakh, excess of ₹6,43.47 lakh was for payment of remuneration to Sr.Residents and provisional lecturers (₹3,31.20 lakh) and payment of scholarship and stipends for March 2020 (₹3,18.29 lakh). This was partly offset by saving of ₹9,19.18 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹11,37.77 lakh) and final saving have not been intimated (September 2020).

11)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	O. 1,22,47.04			
	R. 8,00.07	1,30,47.11	1,30,00.95	-46.16

Out of the anticipated excess of ₹14,03.75 lakh, excess of ₹9,28.89 lakh was for settling arrears of water charges through one time settlement (₹7,48.00 lakh), payment of remuneration of Sr.Residents and provisional lecturers (₹1,80.89 lakh). This was partly offset by saving of ₹6,03.68 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance excess (₹4,74.86 lakh) and final saving have not been intimated (September 2020).

12)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	32 Allopathy Medical College, Manjeri			
	O. 31,86.50			
	R. 6,85.01	38,71.51	38,49.96	-21.55

Out of the anticipated excess of ₹9,50.67, excess of ₹3,40.46 lakh was mainly for payment of wages to Senior Residents, Junior Residents and Tutors and payment of stipends to House Surgeons. This was partly offset by saving of ₹2,65.66 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹6,10.21 lakh) and final saving have not been intimated (September 2020).

<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 - 05 Medical Education, Training and Research			
	105 Allopathy			
	94 Allopathy Medical College, Thrissur			
	O.	1,13,37.79		
	R.	6,91.62	1,20,29.41	1,19,42.18
				-87.23

Out of the anticipated excess of ₹14,91.30 lakh, excess of ₹7,71.06 lakh was for payment of scholarship and stipend. This was partly offset by saving of ₹7,99.68 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹7,20.24 lakh) and final saving have not been intimated (September 2020).

14)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	49 Medical College, Painav, Idukki			
	O.	7,74.22		
	R.	3,56.42	11,30.64	11,28.37
				-2.27

Out of the anticipated excess of ₹3,85.01 lakh, ₹1,68.47 lakh was for (i) payment of wages of Sr/Jr Residents (₹1,44.10 lakh, (ii) payment of arrears of water charges (₹22.16 lakh) and (iii) clearing pending bills of medical reimbursement and hire charges of vehicles (₹2.21 lakh). This was partly offset by saving of ₹28.59 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹2,16.54 lakh) and final saving have not been intimated (September 2020).

15)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	98 Allopathy Medical College, Thiruvananthapuram			
	O.	2,50,38.08		
	R.	4,26.16	2,54,64.24	2,53,37.39
				-1,26.85

Out of the anticipated excess of ₹20,15.07 lakh, excess of ₹12,68.82 lakh was for payment of scholarships and stipends and clearing of pending bills (₹10,44.97 lakh) and payment of remuneration of Sr/Jr Residents of Govt. Medical College. This was partly offset by saving of ₹15,88.91 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹7,54.25 lakh) and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	34 Dental College, Kottayam			
	O.	17,77.48		
	R.	3,01.98	20,79.46	20,71.09
				-8.37

Out of the anticipated excess of ₹4,30.40 lakh, excess of ₹1,89.00 lakh was due to settling pending arrears of water charges through one time settlement (₹1,89.00 lakh). This was partly offset by saving of ₹1,28.42 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹2,41.40 lakh) and final saving have not been intimated (September 2020).

17)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	54 Nursing College, Ernakulam			
	O.	2,93.60		
	R.	2,27.97	5,21.57	5,18.19
				-3.38

Out of the anticipated excess of ₹2,51.91 lakh, excess of ₹52.49 lakh was to meet expenditure towards the payment of scholarships and stipend to the students. This was partly offset by saving of ₹23.94 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated excess (₹1,99.42 lakh) and final saving have not been intimated (September 2020).

18)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	88 Ophthalmic Hospital, Thiruvananthapuram			
	O.	7,96.91		
	R.	1,68.72	9,65.63	9,50.44
				-15.19
19)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	26 New Medical College, Konni, Pathanamthitta			
	O.	6,95.40		
	R.	1,25.36	8,20.76	8,16.86
				-3.90

Reasons for the anticipated excess and final saving in the two cases mentioned above (Sl.nos.18 and 19) have not been intimated (September 2020).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
20)	2210 - 05 Medical Education, Training and Research			
	102 Homoeopathy			
	88 Direct Payment of Salaries to the Staff of Private Homoeo Medical Colleges			
	O.	21,65.84		
	R.	1,29.77	22,95.61	-17.22

Anticipated excess of ₹2,23.71 lakh was partly offset by saving of ₹93.94 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

21)	2210 - 05 Medical Education, Training and Research			
	200 Other Systems			
	95 Institute for Mental Health and Neuro Science			
	O.	51.22		
	R.	1,20.39	1,71.61	-12.51

Anticipated excess of ₹1,30.39 lakh was partly offset by saving of ₹10.00 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

22)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	97 Filariasis Control (50% CSS)			
	O.	28,29.51		
	R.	1,54.17	29,83.68	-52.33

Anticipated excess of ₹1,71.24 lakh was partly offset by saving of ₹17.07 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

Capital:

Voted-

(iv) Though the available saving was only ₹82,80.60 lakh, ₹83,49.12 lakh was surrendered in March 2020.

(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)	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. -62,56.18	22,43.82	22,43.81	-0.01
2)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	74 Construction of Works under DHS			
	O. 45,00.00			
	R. -41,48.20	3,51.80	3,51.79	-0.01
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	66 New Medical College at Idukki			
	O. 19,99.99			
	R. -5,73.35	14,26.64	1,99.24	-12,27.40
Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (September 2020).				
4)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	41 New Medical College at Pathanamthitta			
	O. 11,99.99			
	R. -11,99.99	0.00	0.00	
5)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	94 Construction Works under Directorate of Indian Systems of Medicine			
	O. 8,00.00			
	R. -8,00.00	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>
6)	4210 - 03 Medical Education, Training and Research			
101	Ayurveda			
82	International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology			
O.	6,00.00			
R.	-6,00.00	0.00	0.00	
<p>Reasons for withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (September 2020).</p> <p>During 2018-19 also, the entire provision at Sl.no.4, 96 per cent of the provision at Sl.no.5, 97 per cent of the provision at Sl.no.6 and during 2017-18, the entire provision at Sl.no. 6 remained unutilised.</p> <p>Persistent saving at Sl.no.6 reveals improper assessment of budget estimates at various level of Government.</p>				
7)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
93	Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings			
O.	7,25.01			
R.	-5,88.24	1,36.77	1,36.77	
8)	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.	-5,31.29	2,18.71	2,18.72	+0.01
9)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
23	Comprehensive Stroke Center in Government Medical Colleges			
O.	5,00.00			
R.	-5,00.00	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>
10) 4210 -	<i>03 Medical Education, Training and Research</i>			
105	Allopathy			
29	Dental Colleges in Alappuzha			
O.	5,00.00			
R.	-4,96.95	3.05	3.05	
11) 4210 -	<i>01 Urban Health Services</i>			
110	Hospitals and Dispensaries			
66	Women and Children Hospitals			
O.	3,20.00			
R.	-3,18.79	1.21	1.21	
12) 4210 -	<i>03 Medical Education, Training and Research</i>			
101	Ayurveda			
98	Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
O.	3,10.00			
R.	-2,63.33	46.67	46.67	
13) 4210 -	<i>04 Public Health</i>			
190	Investments in Public Sector and Other Undertakings			
98	Kerala Pharmaceutical Corporation - Share Capital Contribution			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
14) 4210 -	<i>03 Medical Education, Training and Research</i>			
101	Ayurveda			
83	Ayurveda Gynaecology and Management of Children with Disabilities			
O.	2,50.00			
R.	-2,47.71	2.29	2.28	-0.01

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>
15) 4210 -	02 Rural Health Services			
110	Hospitals and Dispensaries			
76	Capital Fund for Construction/Renovation of Homoeopathic Institutions			
O.	4,10.00			
R.	-2,47.52	1,62.48	1,62.49	+0.01
16) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
42	Medical College, Ernakulam			
O.	3,00.00			
R.	-2,25.70	74.30	74.29	-0.01
17) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
78	Dental College, Kozhikode - Land Acquisition and Buildings			
O.	3,30.00			
R.	-2,14.56	1,15.44	1,15.44	
18) 4210 -	01 Urban Health Services			
110	Hospitals and Dispensaries			
60	Developing Super Speciality Facilities in Selected District/General Hospitals			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
19) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
31	Dental College, Thrissur			
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>
20) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
90	Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	7,00.00			
R.	-1,89.45	5,10.55	5,10.55	
21) 4210 - 03	<i>Medical Education, Training and Research</i>			
102	Homoeopathy			
98	Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings			
O.	1,85.00			
R.	-1,80.73	4.27	4.28	+0.01

Reasons for the saving in the fifteen cases mentioned above (Sl.nos.7 to 21) have not been intimated (September 2020).

During 2016-17, 2017-18 and 2018-19 also, the entire provision at Sl.no.14 remained unutilised.

Persistent saving at Sl.no.14 reveals improper assessment of budget estimates at various level of Government.

22) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
63	New Medical College at Manjeri, Malappuram			
O.	16,70.00			
R.	-13,96.41	2,73.59	15,08.07	+12,34.48

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

In view of the final excess, withdrawal of ₹13,96.41 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

During 2017-18 and 2018-19 also, the entire 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>
23)	4210 - 03 Medical Education, Training and Research			
101	Ayurveda			
78	New Ayurveda Mental Health Hospital			
O.	1,45.00			
R.	-1,45.00	0.00	0.00	
24)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
20	Ensuring disabled and elderly friendly environment in all Medical Colleges			
O.	1,30.00			
R.	-1,30.00	0.00	0.00	
25)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
27	Providing Modern Imaging Facilities including Interventional Radiology in Medical Colleges			
O.	6,00.00			
R.	-1,10.05	4,89.95	4,89.95	
26)	4210 - 03 Medical Education, Training and Research			
101	Ayurveda			
84	Special Geriatric Care Centre under DAME			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
27)	4210 - 01 Urban Health Services			
110	Hospitals and Dispensaries			
59	Setting up of Maternity Units in Taluk Headquarters Hospitals			
O.	1,00.00			
R.	-1,00.00	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>
28) 4210 - 04	<i>Public Health</i>			
107	Public Health Laboratories			
93	Strengthening of Government Analyst Laboratory			
O.	1,65.00			
R.	-92.69	72.31	72.32	+0.01
29) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
68	Nursing College, Thrissur - Land Acquisition and Buildings			
O.	58.00			
R.	-58.00	0.00	0.00	
30) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
56	Janani (Fertility Centre)			
O.	50.00			
R.	-50.00	0.00	0.00	
31) 4210 - 02	<i>Rural Health Services</i>			
103	Primary Health Centres			
92	Setting up of Laboratories in Primary Health Centre			
O.	50.00			
R.	-50.00	0.00	0.00	
32) 4210 - 04	<i>Public Health</i>			
200	Other Programmes			
93	Commissionerate for Prevention of Food Adulteration and Administration			
O.	50.00			
R.	-28.07	21.93	21.94	+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>
33) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
35	Nursing College,Ernakulam			
O.	25.00			
R.	-25.00	0.00	0.00	
34) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
32	Strengthening of Para Medical Education			
O.	25.00			
R.	-25.00	0.00	0.00	
35) 4210 - 02	<i>Rural Health Services</i>			
104	Community Health Centres			
95	Allopathy - Land Acquisition and Buildings			
O.	20.00			
R.	-20.00	0.00	0.00	

Reasons for the saving in the thirteen cases mentioned above (Sl.nos.23 to 35) have not been intimated (September 2020).

During the year, the entire provision at Sl.nos.23, 24, 26, 27, 29, 31, 33, 34 and 35 was withdrawn by resumption.

During 2018-19 also, the entire provision at Sl.nos.24, 27, 28, 29, 30 and 34 and during 2017-18, the entire provision at Sl.no.34 remained unutilised.

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

1) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
75	Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)			
R.	42,93.81	42,93.81	42,93.81	

Funds provided through reappropriation was for NABARD assisted RIDF work at various Hospital Buildings (₹35,39.08 lakh) and establishment share debit charges and Tools and Plant charges incurred on works (₹7,54.73 lakh).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
30	Additional Hospital Building in TD Medical College Hospital, Vandanam, Alappuzha District (NABARD RIDF (XXII))			
R.	9,49.69	9,49.69	9,49.68	-0.01

Funds provided through reappropriation was for construction of additional hospital buildings in TDMC hospital complex, Vandanam (₹7,82.28 lakh) and establishment share debit charges and Tools and Plant charges incurred on works (₹1,67.41 lakh).

3)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
64	New Medical College at Pathanamthitta- (NABARD assisted RIDF Project)			
R.	9,35.59	9,35.59	9,35.59	

Funds provided through reappropriation was to meet expenses towards the release of reimbursement claim for the NABARD assisted RIDF project 'Construction of Government Medical College, Konni'.

4)	4210 - 01 Urban Health Services			
110	Hospitals and Dispensaries			
93	Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
R.	8,76.93	8,76.93	8,76.93	

Funds provided through reappropriation was to clear the pending bills of contractors (₹7,22.35 lakh) and establishment share debit charges and Tools and Plant charges incurred on works (₹1,54.58 lakh)

5)	4210 - 03 Medical Education, Training and Research			
105	Allopathy			
91	Medical College, College Hospital, College Hostel, Kottayam - Land Acquisition and Buildings			
O.	9,00.00			
R.	6,85.59	15,85.59	15,85.58	-0.01

Augmentation of provision through reappropriation was to clear the pending bills of contractors (₹5,65.08 lakh) and establishment share debit charges and Tools and Plants charges incurred on works (₹1,20.51 lakh).

<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			
	001 Direction and Administration			
	94 Establishment of Medical University			
R.	6,00.14	6,00.14	6,00.15	+0.01

Funds provided through reappropriation was to clear pending bills of contractors (₹4,94.35 lakh) and establishment share charges and Tools and Plant Charges incurred on works (₹1,05.79 lakh).

7)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	65 Construction Works under DHS (ACA)			
R.	4,87.05	4,87.05	4,87.04	-0.01

Funds provided through reappropriation was to clear pending bills of contractors (₹4,01.19 lakh) and establishment share charges and Tools and Plant Charges incurred on works (₹85.86 lakh).

8)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	88 Dental College, Thiruvananthapuram - Land Acquisition and Buildings			
O.	1,00.00			
R.	4,30.13	5,30.13	5,30.13	

Augmentation of provision through reappropriation was to clear pending bills of contractors (₹3,54.31 lakh) and establishment share charges and Tools and Plant Charges incurred on works (₹75.82 lakh).

9)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	92 Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings			
O.	10,00.00			
R.	4,23.80	14,23.80	14,23.80	

Augmentation of provision through reappropriation was to clear pending bills of contractors (₹3,48.82 lakh) and establishment share charges and Tools and Plant Charges incurred on works (₹74.98 lakh).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
89	Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings			
O.	5,00.00			
R.	3,09.58	8,09.58	8,09.58	
11) 4210 -	02 Rural Health Services			
110	Hospitals and Dispensaries			
96	Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
O.	2.13			
R.	2,23.04	2,25.17	2,25.18	+0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.10 and 11) was to clear pending bills of contractors, establishment share charges and Tools and Plant Charges incurred on works.

12) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
49	Medical College, GH Campus, Thiruvananthapuram			
R.	1,98.85	1,98.85	1,98.85	

Funds provided through reappropriation was for settling the balance payment to M/s BSNL towards the construction works.

13) 4210 -	03 Medical Education, Training and Research			
102	Homoeopathy			
99	Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	1,70.01			
R.	1,96.43	3,66.44	3,66.43	-0.01

Augmentation of provision through reappropriation was to clear pending bills of contractors, establishment share charges 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>
14) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
53	Medical College, Thrissur (ACA)			
R.	1,82.55	1,82.55	1,82.55	
Funds provided through reappropriation was to clear pending bills of contractors and establishment share charges and Tools and Plant Charges incurred on works.				
15) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
77	Dental College, Kottayam - Land Acquisition and Buildings			
O.	1,90.00			
R.	1,79.97	3,69.97	3,69.96	-0.01
Augmentation of provision through reappropriation was to clear pending bills of contractors, establishment share charges and Tools and Plant Charges incurred on works.				
16) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
60	Lecture Theatre Complex and Auditorium for Medical College, Thiruvananthapuram and Kozhikode			
R.	1,27.52	1,27.52	1,27.51	-0.01
Funds provided through reappropriation was to clear pending bills of contractors (1,05.04 lakh) and establishment share charges and Tools and Plant Charges incurred on works (₹22.48 lakh).				
17) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
51	Quarters to Residents to all Medical Colleges			
R.	1,15.63	1,15.63	1,15.64	+0.01
Funds provided through reappropriation was to clear pending bills of contractors and establishment share charges and Tools and Plant Charges incurred on works.				
18) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
93	Government Ayurveda College, Kannur - Land Acquisition and Buildings			
O.	2,00.00			
R.	1,15.62	3,15.62	3,15.61	-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>
Augmentation of provision through reappropriation was to clear pending bills of contractors, establishment share charges and Tools and Plant Charges incurred on works.				
19)	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)			
R.	1,13.34	1,13.34	1,13.34	
Funds provided through reappropriation was to meet expenses towards NABARD assisted works at various Community Health Centres.				
20)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
72	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students			
O.	5,00.00			
R.	1,11.36	6,11.36	6,11.36	
21)	4210 - 02 <i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
87	Maintenance and Renovation of Homoeopathic Institutions under Directorate of Homoeopathy			
R.	1,07.33	1,07.33	1,07.33	
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.20 and 21) was to clear pending bills of contractors, establishment share charges and Tools and Plant Charges incurred on works.				
22)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
36	Lecture Hall Complex for Medical Colleges			
R.	85.38	85.38	85.38	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
81	Establishment of Regional Institute of Ophthalmology			
R.	73.59	73.59	73.59	

Funds provided through reappropriation in the two cases mentioned above (Sl.nos. 22 and 23) was to clear pending bills of contractors and establishment share charge and Tools and Plant Charges incurred on works.

24) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
65	New Medical College at Kasaragode (NABARD-RIDF)			
O.	4,99.99			
R.	69.89	5,69.88	5,69.88	

Augmentation of provision of ₹78.94 lakh was to release RIDF share and the corresponding State share. This was partly offset by saving of ₹9.05 lakh, the reasons for which have not been intimated (September 2020).

25) 4210 -	03 Medical Education, Training and Research			
105	Allopathy			
99	Nursing Schools - Land Acquisition and Buildings			
R.	69.04	69.04	69.05	+0.01

Funds provided through reappropriation was to clear pending bills of contractors and establishment share charge and Tools and Plant Charges incurred on works.

26) 4210 -	01 Urban Health Services			
110	Hospitals and Dispensaries			
52	Upgradation of Government Mental Hospital, Kozhikode			
		0.00	61.49	+61.49

Reasons for the excess have not been intimated (September 2020).

In view of the final excess, withdrawal of funds provided through reappropriation 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>
27) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
83	Improvement of Hospitals			
R.	54.74	54.74	54.74	
28) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
98	Nursing College, Thiruvananthapuram - Land Acquisition and Buildings			
R.	50.61	50.61	50.61	
29) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
97	Nursing College, Kottayam - Land Acquisition and Buildings			
R.	47.28	47.28	47.27	-0.01
30) 4210 - 04	<i>Public Health</i>			
104	Drugs Control			
99	Office of the Drugs Controller - Land Acquisition and Buildings			
R.	31.07	31.07	31.06	-0.01

Funds provided through reappropriation in the four cases mentioned above (Sl.nos. 27 to 30) was to clear pending bills of contractors and establishment share charges and Tools and Plant Charges incurred on works.

Charged-

(vii) Though the available saving was only ₹0.81 lakh, ₹4.31 Lakh was surrendered on March 2020.

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	5,19,34,90			
Supplementary	78,00,00	5,97,34,90	5,52,46,68	-44,88,22
Amount surrendered during the year (March 2020)				37,64,10

Charged-

Original	1,00			
Supplementary	0	1,00		-1,00
Amount surrendered during the year (March 2020)				1,00

Notes and Comments

Voted-

(i) In view of the saving of ₹44,88.22 lakh, the supplementary grant of ₹78,00.00 lakh obtained in March 2020 proved excessive.

(ii) As against the available saving of ₹44,88.22 lakh, ₹37,64.10 lakh only was surrendered in March 2020.

(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)	2211 -			
101	Rural Family Welfare Services			
96	Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
O.	1,11,79.44			
R.	-16,48.86	95,30.58	94,19.08	-1,11.50

Anticipated saving of ₹16,53.75 lakh was partly offset by excess of ₹4.89 lakh for the payment of wages for contract employees.

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

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>
2)	2211 -			
	101 Rural Family Welfare Services			
	95 Sub Centres - (CSS - 60:40)			
	O. 3,00,00.00			
	S. 78,00.00			
	R. -8,96.71	3,69,03.29	3,64,01.46	-5,01.83
3)	2211 -			
	001 Direction and Administration			
	96 State Level Organisation (CSS - 60:40)			
	O. 10,35.00			
	R. -3,84.33	6,50.67	6,41.33	-9.34
4)	2211 -			
	001 Direction and Administration			
	95 City and District Family Welfare Bureaus (Including Mobile IUCD Unit - CSS - 60:40)			
	O. 23,00.00			
	R. -2,20.81	20,79.19	20,57.24	-21.95
5)	2211 -			
	200 Other Services and Supplies			
	96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals			
	O. 11,69.82			
	R. -1,96.19	9,73.63	9,61.22	-12.41
6)	2211 -			
	003 Training			
	96 Regional Family Welfare Training Centres (CSS 60:40)			
	O. 4,55.00			
	R. -2,06.08	2,48.92	2,46.45	-2.47

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>
7)	2211 - 800 Other Expenditure 93 Grant-in-aid (CSS-60:40) O. 2,43.00 R. -1,92.97	50.03	50.03	
8)	2211 - 109 Reproductive Child Health Programme 98 Reproductive Child Health Programme (CSS-60:40) O. 2,15.00 R. -69.34	1,45.66	1,45.29	-0.37
9)	2211 - 003 Training 95 Training of Health Visitors, ANMs and DAIs (CSS -60:40) O. 2,70.00 R. -54.93	2,15.07	2,12.42	-2.65
10)	2211 - 200 Other Services and Supplies 91 Maintenance of Beds and Static Sterilisation Unit - (CSS - 60:40) O. 2,10.00 R. -54.63	1,55.37	1,52.76	-2.61

Reasons for the saving in the nine cases mentioned above (Sl.nos.2 to 10) have not been intimated (September 2020).

During 2017-18 and 2018-19 also 54 and 100 per cent of the provision under the head at Sl.no.7 remained unutilised.

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

Grant No. XIX**FAMILY WELFARE**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2211 -				
200	Other Services and Supplies			
94	Post Partum Centre Sub/Division and Taluk Level Hospitals			
O.	33,47.63			
R.	1,90.32	35,37.95	34,94.86	-43.09

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

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	5,05,14,59			
Supplementary	0	5,05,14,59	3,34,24,53	-1,70,90,06
Amount surrendered during the year (March 2020)				1,69,72,89

Capital:

Original	8,89,40,00			
Supplementary	5	8,89,40,05	2,71,58,14	-6,17,81,91
Amount surrendered during the year (March 2020)				6,17,81,91

Notes and Comments

Revenue:

(i) As against the available saving of ₹1,70,90.06 lakh, ₹1,69,72.89 lakh only was surrendered in March 2020.

(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)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	O. 3,26,63.18			
	R. -77,74.96	2,48,88.22	2,48,88.22	
2)	2215 - 01 Water Supply			
	102 Rural Water Supply Scheme			
	80 Sustainability Support to Community Managed Water Supply Scheme			
	O. 55,00.00			
	R. -45,00.00	10,00.00	10,00.00	

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>
3)	2215 - 01 Water Supply			
800	Other Expenditure			
64	Scaling up of Rain Water Harvesting and GWR Programme Through KRWSA			
O.	20,31.00			
R.	-14,04.00	6,27.00	5,34.65	-92.35
4)	2215 - 01 Water Supply			
800	Other Expenditure			
47	Drinking Water- Drought Mitigation			
O.	30,00.00			
R.	-7,85.00	22,15.00	22,15.00	
5)	2215 - 02 Sewerage and Sanitation			
190	Assistance to Public Sector and other Undertakings			
99	Grant-in-Aid to the Kerala Water Authority			
O.	32,09.73			
R.	-7,44.82	24,64.91	24,64.90	-0.01
6)	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	
7)	2215 - 01 Water Supply			
190	Assistance to Public Sector and other Undertakings			
87	Enterprise Resource Planning (ERP), e-Governance, GIS and Information Management			
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>
8)	2215 - 01 <i>Water Supply</i>			
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	

Reasons for the saving in the eight cases mentioned above (Sl.nos.1 to 8) have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.Nos.6, 7, and 8 remained unutilised.

9)	2215 - 02 <i>Sewerage and Sanitation</i>			
105	Sanitation Services			
99	Centres under the Control of Director of Health Services			
O.	21,33.20			
R.	-3,32.63	18,00.57	17,75.76	-24.81
10)	2215 - 01 <i>Water Supply</i>			
800	Other Expenditure			
91	Transportation Charges for Drinking Water Supply to Vypin Area			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (September 2020).

11)	2215 - 01 <i>Water Supply</i>			
101	Urban Water Supply Scheme			
97	Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
O.	1,00.00			
R.	-1,00.00	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>
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Reasons for the saving have not been intimated (September 2020).

During 2015-16, 2016-17, 2017-18 and 2018-19 also, 100, 97, 92 and 100 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head reveals improper assessment of budget estimate at various level of government.

12)	2215 - 02 Sewerage and Sanitation			
	190 Assistance to Public Sector and other Undertakings			
	98 Kerala State Pollution Control Board			
	O.	93.60		
	R.	-47.60	46.00	46.00

Reasons for the saving have not been intimated (September 2020).

(iii) 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.	1,33.87		
	R.	3,66.13	5,00.00	5,00.00

Augmentation of provision through reappropriation was to provide government contribution to Sabarimala Sanitation Society to meet expenses on the programmes as part of the Sabarimala Makaravilakku Festival 2019-20.

Capital:

(iv) 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)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	93 Accelerated Rural Drinking Water Programme (NRWDP) 50% CSS			
	O.	2,00,00.00		
	R.	-1,50,00.00	50,00.00	50,00.00

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			
102	Rural Water Supply			
97	Rural Water Supply Schemes			
O.	1,30,00.00			
R.	-1,10,00.00	20,00.00	20,00.00	
3)	4215 - 01 Water Supply			
101	Urban Water Supply Scheme			
97	Rehabilitation/Improvement Works of Urban Water Supply Scheme			
O.	1,00,00.00			
R.	-1,00,00.00	0.00	0.00	
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.	-75,00.00	0.00	0.00	
5)	4215 - 01 Water Supply			
190	Investment in Public Sector and Other Undertakings			
97	Optimisation of Production and Transmission			
O.	1,00,00.00			
R.	-70,00.00	30,00.00	30,00.00	
6)	4215 - 01 Water Supply			
102	Rural Water Supply			
95	Completion of on-going National Rural Drinking Water (NRDWP) Programme			
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			
102	Rural Water Supply			
94	Add on Project of Jalanidhi (World Bank aided)			
O.	1,16,89.00			
R.	-36,89.00	80,00.00	80,00.00	
8)	4215 - 02 Sewerage And Sanitation			
190	Investment in Public Sector and other Undertakings			
99	Sewerage Schemes of Kerala Water Authority			
O.	9,50.00			
R.	-9,50.00	0.00	0.00	
9)	4215 - 01 Water Supply			
800	Other Expenditure			
93	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	20,00.00			
R.	-5,00.00	15,00.00	15,00.00	
10)	4215 - 01 Water Supply			
800	Other Expenditure			
92	Source Improvement and Water Conservation			
O.	4,00.00			
R.	-4,00.00	0.00	0.00	
11)	4215 - 01 Water Supply			
102	Rural Water Supply			
98	NABARD-Assisted Rural Water Supply Schemes - (RIDF)			
O.	80,00.00			
R.	-3,41.86	76,58.14	76,58.14	

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			
99	Human Resource Development, Research & Development and Quality control			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
13) 4215 - 01	<i>Water Supply</i>			
190	Investment in Public Sector and other Undertakings			
98	Water Supply Schemes to Specified Institutions/locations			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	

Reasons for the saving in the thirteen cases mentioned above (Sl.nos.1 to 13) have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl. nos. 6, 8, 10, 12 and 13 remained unutilised.

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	1,22,25,61			
Supplementary	36,62,78	1,58,88,39	74,15,90	-84,72,49
Amount surrendered during the year (March 2020)				79,15,97

Charged-

Original	2,01			
Supplementary	27,39	29,40	29,38	-2
Amount surrendered during the year (March 2020)				1

Capital:

Voted-

Original	49,65,00			
Supplementary	1	49,65,01	8,09,56	-41,55,45
Amount surrendered during the year (March 2020)				41,86,33

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹84,72.49 lakh, the supplementary grant of ₹36,62.78 lakh obtained in March 2020 proved wholly unnecessary.
- (ii) As against the available saving of ₹84,72.49 lakh, ₹79,15.97 lakh only was surrendered in March 2020.
- (iii) 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.	35,59.22			
S.	6,62.78			
R.	-34,34.22	7,87.78	7,87.78	
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.	9,50.00			
S.	30,00.00			
R.	-18,93.88	20,56.12	20,56.12	
3)	2216 - 05 <i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
97	Maintenance and Repairs			
O.	26,20.00			
R.	-11,24.02	14,95.98	14,89.31	-6.67
4)	2216 - 80 <i>General</i>			
101	Buildings Planning and Research			
99	Nirmity Kendras			
O.	7,16.00			
R.	-2,08.39	5,07.61	4.00	-5,03.61
5)	2216 - 80 <i>General</i>			
001	Direction and Administration			
98	Staff for the Administration of Housing Scheme			
O.	27,67.42			
R.	-3,82.00	23,85.42	23,50.15	-35.27

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 General Pool Accommodation			
001	Direction and Administration			
99	Direction and Administration Establishment charges Transferred on Pro-rata basis from '2059 Public Works'			
O.	6,48.70			
R.	-2,97.01	3,51.69	3,44.47	-7.22
7)	2216 - 05 General Pool Accommodation			
053	Maintenance and Repairs			
94	Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
O.	1,90.00			
R.	-1,41.38	48.62	48.62	
8)	2216 - 05 General Pool Accommodation			
053	Maintenance and Repairs			
95	Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city			
O.	2,33.50			
R.	-1,28.73	1,04.77	1,04.70	-0.07
9)	2216 - 05 General Pool Accommodation			
053	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	2,00.00			
R.	-1,20.29	79.71	79.70	-0.01
10)	2216 - 80 General			
101	Buildings Planning and Research			
98	The Laurie Baker Nirmithi Training & Research Institute			
O.	1,21.00			
R.	-1,00.00	21.00	21.00	

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>
11)	2216 - 80 <i>General</i>			
001	Direction and Administration			
94	Kerala Climate Responsive Housing Design Programme			
O.	40.00			
R.	-40.00	0.00	0.00	
12)	2216 - 05 <i>General Pool Accommodation</i>			
052	Machinery and Equipments			
96	Machinery and Equipments Tools and Plants charges transferred on prorata basis from '2059 Public Works'			
O.	45.41			
R.	-20.79	24.62	24.11	-0.51

Reasons for the saving in the twelve cases mentioned above (Sl.nos.1 to 12) have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 99 and 99 per cent respectively of the provision at Sl.no.10 remained unutilised.

Capital:

Voted-

(iv) Though the available saving was only ₹41,55.45 lakh, ₹41,86.33 lakh was surrendered in March 2020.

(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)	4216 - 01 <i>Government Residential Buildings</i>			
700	Other Housing			
86	Construction of Quarters for Judges (60% CSS)			
O.	15,00.00			
R.	-15,00.00	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 (September 2020).				
During 2016-17, 2017-18 and 2018-19 also, 96, 99 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 level of government.				
2)	4216 - 01 Government Residential Buildings			
106	General Pool Accommodation			
92	Rental Housing Schemes Using Pre FAB Technology for Plantation Workers			
O.	7,50.00			
R.	-7,50.00	0.00	0.00	
3)	4216 - 01 Government Residential Buildings			
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	
4)	4216 - 01 Government Residential Buildings			
106	General Pool Accommodation			
98	Construction			
O.	7,49.60			
R.	-5,95.58	1,54.02	1,54.02	
5)	4216 - 80 General			
201	Investments in Housing Boards			
97	Aswas Rental Housing Scheme			
O.	5,00.00			
R.	-5,00.00	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>
6)	4216 - 80 General			
	201 Investments in Housing Boards			
	98 Working Women's Hostel (60% CSS)			
	O. 6,05.00			
	R. -3,65.00	2,40.00	2,40.00	
7)	4216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	99 Direction and Administration Establishment Charges Transferred on Percentage Basis from '2059 Public Works'			
	O. 1,49.91			
	R. -1,19.10	30.81	60.11	+29.30

Reasons for the saving in the six cases mentioned above (Sl.nos.2 to 7) and final excess at Sl.no.7 have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 90 and 100 per cent respectively of the provision at Sl.no.3 and the entire provision at Sl.no.5 remained unutilised.

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

1)	4216 - 01 Government Residential Buildings			
	700 Other Housing			
	85 Construction of Revenue Staff Quarters			
	R. 1,44.21	1,44.21	1,44.21	

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

2)	4216 - 80 General			
	201 Investments in Housing Boards			
	96 Kadakampally Revenue Tower			
	R. 1,00.00	1,00.00	1,00.00	

Augmentation of provision through reappropriation was to meet expenditure towards the construction of Kadakampally Revenue Tower.

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)	6216 - 80 General			
	201 Loans to Housing Boards			
	96 Construction of Revenue Tower at Harippad			
	R.	18.15	18.15	18.15

Augmentation of provision through reappropriation was to provide fund for construction of Revenue Tower at Harippad - 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	19,70,92,25	20,21,92,28	10,71,78,03	-9,50,14,25
Supplementary	51,00,03			
Amount surrendered during the year (January 2020 and March 2020)				9,49,58,20

Charged-

Original	3,00	3,00		-3,00
Supplementary	0			
Amount surrendered during the year (March 2020)				3,00

Capital:

Voted-

Original	1,75,01,00	1,75,01,00	13,00,00	-1,62,01,00
Supplementary	0			
Amount surrendered during the year (January 2020 and March 2020)				1,62,01,00

Charged-

Original	0	11,62,91	9,20,28	-2,42,63
Supplementary	11,62,91			
Amount surrendered during the year (March 2020)				2,42,63

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹9,50,14.25 lakh, the supplementary grant of ₹1,00.01 lakh obtained in March 2020 could have been limited to a token amount.
- (ii) As against the available saving of ₹9,50,14.25 lakh, ₹9,49,58.20 lakh only was surrendered during the year.
- (iii) Saving occurred mainly under:-

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>
1)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
72	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)			
O.	5,60,00.00			
R.	-4,19,55.71	1,40,44.29	1,40,44.28	-0.01
2)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
74	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)			
O.	1,40,00.00			
R.	-1,16,43.59	23,56.41	23,56.40	-0.01
<p>Reasons for saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).</p> <p>During 2018-19 also, 92 per cent of provision under Sl.no.1 remained unutilised.</p> <p>During 2017-18 and 2018-19, 83 per cent and 92 per cent respectively of the provision under Sl.no.2 remained unutilised.</p> <p>Persistent saving at Sl.no.2 reveals improper scrutiny of budget estimates at various levels of Government.</p>				
3)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
69	Smart City Mission (50% CSS)			
O.	4,00,00.00			
R.	-1,08,49.00	2,91,51.00	2,91,51.00	
4)	2217 - 05 Other Urban Development Schemes			
191	Assistance to Municipal Corporations			
68	AMRUT - Atal Mission for Rejuvenation and Urban Transformation (50% CSS)			
O.	3,35,00.00			
R.	-73,39.40	2,61,60.60	2,61,60.59	-0.01

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>
5)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
69	AMRUT (Atal Mission for Rejuvenation and Urban Transformation (50% CSS)			
O.	1,65,00.00			
R.	-66,84.77	98,15.23	98,15.22	-0.01
6)	2217 - 80 General			
800	Other Expenditure			
76	Ayyan Kali Urban Employment Guarantee Scheme			
O.	75,00.00			
R.	-40,71.50	34,28.50	34,28.49	-0.01
7)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
70	Swachh Bharat Mission (URBAN) (60% CSS)			
O.	52,50.00			
R.	-39,63.65	12,86.35	12,86.35	

Reasons for saving in the five cases mentioned above (Sl.nos.3 to 7) have not been intimated (September 2020).

8)	2217 - 05 Other Urban Development Schemes			
192	Assistance to Municipalities			
74	National Urban Livelihood Mission (NULM) (60% CSS)			
O.	45,00.00			
R.	-29,69.02	15,30.98	15,30.97	-0.01

Anticipated saving of ₹11,44.10 lakh was due to reappropriation of funds to accommodate the central share received and also to provide the corresponding state share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the scheme "National Urban Livelihood Mission".

Reasons for the balance anticipated saving of ₹18,24.92 lakh have not been intimated (September 2020).

During 2018-19 also, 69 per cent of the provision under this head remained unutilised.

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>
9)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas			
	O. 27,00.00			
	R. -26,72.79	27.21	27.21	
10)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	71 Swachh Bharat Mission (Urban) (60% CSS)			
	O. 22,50.00			
	R. -22,48.83	1.17	1.17	
<p>Reasons for saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (September 2020).</p> <p>During 2018-19 also, 83 per cent respectively of the provision under Sl.no.9 remained unutilised.</p> <p>During 2017-18 and 2018-19 also, 100 per cent and 95 per cent respectively of the provision under Sl.no.10 remained unutilised.</p> <p>Persistent saving under Sl.no.10 reveals improper scrutiny of budget estimates at various levels of Government.</p>				
11)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	36 Trivandrum Development Authority			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	
<p>Withdrawal of the entire provision by resumption was due to administrative reasons.</p>				
12)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	77 National Urban Livelihood Mission (NULM) (60% CSS)			
	O. 30,00.00			
	R. -11,23.96	18,76.04	18,76.03	-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>
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Anticipated saving of ₹7,62.73 lakh was due to reappropriation of funds to accommodate the central share received and also to provide the corresponding state share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the scheme "National Urban Livelihood Mission".

Reasons for the balance anticipated saving of ₹3,61.23 lakh have not been intimated (September 2020).

13)	2217 - 05 Other Urban Development Schemes			
	051 Construction			
	98 Construction of New Building for the Newly Formed Municipalities			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Withdrawal of the entire provision by reappropriation/resumption was due to administrative reasons.

During 2017-18 and 2018-19 also, 95 per cent 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.

14)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	35 Greater Cochin Development Authority			
	O.	5,00.00		
	R.	-4,10.29	89.71	89.70
				-0.01

Reasons for the saving have not been intimated (September 2020).

During 2016-17, 2017-18 and 2018-19, 100 per cent, 100 per cent and 97 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.

15)	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.	-1,06.96	1,23.04	1,23.03
				-0.01

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>
16)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	69 Computerisation and Modernisation of the Town Planning Department			
	O. 1,00.00			
	R. -76.99	23.01	23.00	-0.01
17)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	66 Real Estate Regulatory Authority (RERA)			
	S. 1,00.00			
	R. -50.00	50.00	50.00	
18)	2217 - 80 <i>General</i>			
	003 Training			
	96 Implementation of Accounting Reforms in Newly Created Urban Local Governments			
	O. 50.00			
	R. -43.17	6.83	6.83	
19)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	92 Capacity Building and Training for Officials of Urban Affairs Department			
	O. 30.00			
	R. -30.00	0.00	0.00	

Reasons for the saving in the five cases mentioned above (Sl.nos.15 to 19) have not been intimated (September 2020).

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

1)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	62 Interest Subsidy to KURDFC Towards the Loan Availed from HUDCO for the Implementation of LIFE-Parppida Mission Scheme			
	O. 37,50.00			
	R. 13,30.85	50,80.85	50,80.85	

<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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Augmentation of provision through reappropriation was to provide for interest subsidy to Kerala Urban & Rural Development Finance Corporation Ltd towards the loan availed from HUDCO for the implementation of LIFE-Parppida Mission Scheme.

2)	2217 - 05 Other Urban Development Schemes			
	789 Special Component plan for Scheduled Castes			
	99 National Urban Livelihood Mission (NULM) (60% CSS) (Special Component Plan)			
R.	9,60.52	9,60.52	9,60.52	

Augmentation of provision through reappropriation (Rs.16,00.86 lakh) was to accommodate the central share received and also to provide the corresponding state share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the Scheme "National Urban Livelihood Mission (NULM)". This was partly offset by saving of ₹6,40.34 lakh, the reasons for which have not been intimated (September 2020).

3)	2217 - 05 Other Urban Development Schemes			
	789 Special Component plan for Scheduled Castes			
	98 Pradhan Mantri Awas Yojana (PMAY) (60% CSS) (Special Component Plan)			
R.	6,70.93	6,70.93	6,70.93	

Augmentation of provision through reappropriation was to accommodate the central assistance received for the SCP component of the Scheme 'Pradhan Mantri Awas Yojana'

4)	2217 - 05 Other Urban Development Schemes			
	796 Tribal Area Sub Plan			
	98 Pradhan Mantri Awas Yojana (PMAY) (60% CSS) (Tribal Sub Plan)			
R.	4,04.83	4,04.83	4,04.83	

Augmentation of provision through reappropriation was to accommodate the central assistance received for the TSP component of the Scheme 'Pradhan Mantri Awas Yojana'

5)	2217 - 05 Other Urban Development Schemes			
	796 Tribal Area Sub Plan			
	99 National Urban Livelihood Mission (NULM) (60% CSS) (Tribal Sub Plan)			
R.	1,83.58	1,83.58	1,83.58	

<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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Augmentation of provision (₹3,05.97 lakh) through reappropriation was to accommodate the central share received and also to provide the corresponding state share under the SCP and TSP components in the approved ratio between Municipalities and Corporations for the Scheme 'National Urban Livelihood Mission (NULM)'. This was partly offset by saving of ₹1,22.39 lakh, reasons for which have not been intimated (September 2020).

6)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	94 Assistance to Attukal Pongala Festival			
R.	1,51.83	1,51.83	1,51.82	-0.01

Augmentation of provision through reappropriation was to provide funds to clear the pending bills in connection with the Attukal Pongala Festival 2019.

7)	2217 - 80 General			
	001 Direction and Administration			
	97 Municipal Secretaries			
O.	5,17.16			
R.	1,08.52	6,25.68	6,14.21	-11.47

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

8)	2217 - 80 General			
	800 Other Expenditure			
	63 Urban Solid Waste Management Initiative (USWMI)			
R.	41.23	41.23	41.22	-0.01

Augmentation of provision through reappropriation was to provide funds for implementation of the projects under Urban Solid Waste Management Initiative Scheme.

9)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	66 Kerala Urban Service Delivery Project (KUSDP) - World Bank Aided			
S.	0.01			
R.	29.99	30.00	30.00	

<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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Augmentation of provision through reappropriation was to provide funds to meet the establishment expenses of Kerala Urban Service Delivery Project.

Capital:

Voted-

(v) Saving occurred under:-

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4217 - 60	Other Urban Development Schemes			
051	Construction			
95	Total Housing Scheme - Urban (LIFE - PARPPIDA MISSION)			
O.	1,75,00.00			
R.	-1,70,00.00	5,00.00	5,00.00	

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (September 2020).

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

4217 - 01	State Capital Development			
800	Other Expenditure			
99	Capital Region Development Project			
O.	1.00			
R.	7,99.00	8,00.00	8,00.00	

Augmentation of provision through reappropriation was to provide fund for the payment towards the preparation of Detailed Project Report for Outer Area Growth Corridor under Capital Region Development Programme.

Charged-

(vii) In view of the saving of ₹2,42.63 lakh, the supplementary appropriation of ₹11,62.91 lakh obtained in March 2020 proved excessive.

(viii) Saving occurred under:-

Grant No. XXII

URBAN DEVELOPMENT

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4217 - 60	<i>Other Urban Development Schemes</i>			
800	Other Expenditure			
93	Payment of Compensation in LAR Cases			
S.	<i>1,49.47</i>			
R.	<i>-1,49.47</i>	<i>0.00</i>	<i>0.00</i>	

Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).

Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)

<i>Total grant</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:

Original	1,04,99,40			
Supplementary	1	1,04,99,41	73,97,87	-31,01,54
Amount surrendered during the year (March 2020)				32,32,57

Capital:

Original	2,05,00			
Supplementary	0	2,05,00	54,35	-1,50,65
Amount surrendered during the year (March 2020)				1,50,64

Notes and Comments

Revenue:

(i) Though the available saving was only ₹31,01.54 lakh, ₹32,32.57 lakh was surrendered in March 2020.

(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)	2220 - 60 Others			
106	Field Publicity			
93	Outdoor Publicity Campaign			
O.	8,08.00			
R.	-8,05.27	2.73	2.72	-0.01

Reasons for the withdrawal of nearly 100 per cent of the provision through reappropriation have not been intimated (September 2020).

2)	2220 - 60 Others			
101	Advertising and Visual Publicity			
99	Display and Advertisements			
O.	13,65.00			
R.	-8,98.70	4,66.30	6,16.29	+1,49.99

Grant No. XXIII INFORMATION AND PUBLICITY (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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Reasons for the withdrawal of 66 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

3)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	97 Advertisement Charges			
	O.	16,00.00		
	R.	-5,08.20	10,91.80	10,91.80

Reasons for the saving have not been intimated (September 2020).

4)	2220 - 60 Others			
	800 Other Expenditure			
	98 Press Academy			
	O.	6,83.05		
	R.	-4,49.50	2,33.55	2,42.81
				+9.26

Out of the anticipated saving of ₹4,49.50 lakh, saving of ₹2,97.40 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹1,52.10 lakh) and final excess have not been intimated (September 2020).

During 2018-19 also, 88 per cent of the provision under this head remained unutilised.

5)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	O.	5,20.00		
	R.	-3,71.27	1,48.73	1,43.72
				-5.01

Reasons for the withdrawal of 71 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

During 2018-19 also, 59 per cent of the provision under this head remained unutilised.

Grant No. XXIII INFORMATION AND PUBLICITY (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)	2220 - 60 Others			
800	Other Expenditure			
77	Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio			
O.	6,87.00			
R.	-2,13.61	4,73.39	4,73.38	-0.01
7)	2220 - 60 Others			
800	Other Expenditure			
78	Setting up of a Government Website and Maintenance of a Mail Server			
O.	2,75.00			
R.	-1,54.65	1,20.35	1,20.34	-0.01
8)	2220 - 01 Films			
001	Direction and Administration			
99	Directorate of Public Relations			
O.	6,64.65			
R.	-1,45.16	5,19.49	5,13.91	-5.58
9)	2220 - 01 Films			
001	Direction and Administration			
98	District Publicity Offices			
O.	9,65.40			
R.	-1,09.11	8,56.29	8,45.75	-10.54
10)	2220 - 01 Films			
001	Direction and Administration			
95	Integrated Development Newsgrid			
O.	2,84.00			
R.	-1,16.21	1,67.79	1,67.72	-0.07

Grant No. XXIII INFORMATION AND PUBLICITY (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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11)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	O.	1,67.00		
	R.	-1,11.25	55.75	55.75
12)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	O.	3,60.00		
	R.	-1,10.57	2,49.43	2,48.91 -0.52

Reasons for the saving in the seven cases mentioned above (Sl.nos.6 to 12) have not been intimated (September 2020).

13)	2220 - 60 Others			
	003 Research and Training in Mass Communication			
	99 Training/Capacity Building in Professional Public Relations			
	O.	93.00		
	R.	-88.57	4.43	4.43

Reasons for the withdrawal of 95 per cent of the provision by resumption have not been intimated (September 2020).

14)	2220 - 60 Others			
	106 Field Publicity			
	98 Exhibition			
	O.	1,45.00		
	R.	-67.41	77.59	74.59 -3.00

Reasons for the saving have not been intimated (September 2020).

15)	2220 - 60 Others			
	103 Press Information Service			
	99 Press Facilities			
	O.	68.00		
	R.	-45.02	22.98	22.63 -0.35

Grant No. XXIII INFORMATION AND PUBLICITY (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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Reasons for the withdrawal of 67 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 67 per cent of the provision under this head remained unutilised.

16)	2220 - 60 Others			
	102 Information Centres			
	98 PRD Sahayaka Kendram			
	O.	29.00		
	R.	-29.00	0.00	0.00

17)	2220 - 60 Others			
	106 Field Publicity			
	97 Inter State Public Relations			
	O.	29.00		
	R.	-29.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (September 2020).

During 2018-19 also, 99 per cent of the provision under the head at Sl.no.17 remained unutilised.

18)	2220 - 60 Others			
	102 Information Centres			
	99 Information Centres			
	O.	35.00		
	R.	-28.27	6.73	6.72
				-0.01

Reasons for the withdrawal of 81 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 70 per cent of the provision under this head remained unutilised.

19)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	98 Publicity Materials			
	O.	1,05.00		
	R.	-27.73	77.27	76.81
				-0.46

Grant No. XXIII INFORMATION AND PUBLICITY (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 ₹89.38 lakh was partly offset by excess of ₹61.65 lakh augmented to settle the claims of Kerala Books and Publications Society towards printing of greeting cards distributed in schools in connection with 'Praveshanothsavam 2019-20'.

Reasons for the anticipated saving have not been intimated (September 2020).

20)	2220 - 01 Films			
	001 Direction and Administration			
	97 Strengthening and Modernisation of Scrutiny Wing			
	O.	29.00		
	R.	-20.36	8.64	8.63
				-0.01

Reasons for the withdrawal of 70 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 81 per cent of the provision under this head remained unutilised.

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

1)	2220 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	O.	5,89.00		
	R.	4,46.94	10,35.94	10,35.94

Augmentation of provision through reappropriation was (i) for facilitating the encashment of pre-authorised bills kept in treasury queue in the year 2018-19 (₹ 3,10.25 lakh) (ii) for settling claims of various presses in connection with printing of 'Folder' for 1000 days celebration of the State Government and other expenditure (₹83.87 lakh) and (iii) for settling pending claims of Kerala Books and Publications in connection with printing of booklet 'Jalamanu Jeevan' for Haritha Keralam Mission (₹52.82 lakh).

2)	2220 - 60 Others			
	800 Other Expenditure			
	91 Kerala State Working Journalists Pension Scheme - 1993			
	O.	3,00.00		
	R.	3,72.30	6,72.30	6,72.30

Augmentation of provision through reappropriation was to meet expenditure towards Journalist pension, family pension and festival allowance under the scheme.

Grant No. XXIII INFORMATION AND PUBLICITY (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)	2220 - 60 Others			
800	Other Expenditure			
81	Kerala State Non Journalist Pension Scheme, 1999			
O.	5,38.80			
R.	2,48.51	7,87.31	7,87.31	

Augmentation of provision through reappropriation was for disbursing Non-journalist pension/Dependent pension and to clear arrears of pension to those who retired before 2000.

4)	2220 - 60 Others			
800	Other Expenditure			
75	Health Insurance Scheme for Kerala State Working Journalists			
O.	0.01			
R.	24.99	25.00	25.00	

Augmentation of provision through reappropriation was for settling the pending claim towards the items posted in treasury queue for the year 2018-19 under the scheme.

Capital:

(iv) Saving occurred under:-

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	4220 - 60 Others			
	101 Buildings			
	64 Modernisation of Tagore Theatre			
O.	1,47.00			
R.	-1,34.55	12.45	12.45	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 53 per cent of the provision under this head remained unutilised.

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

<i>Total grant</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:

Original	13,61,58,90			
Supplementary	34,67	13,61,93,57	7,28,29,22	-6,33,64,35
Amount surrendered during the year (July 2019, August 2019, November 2019 and March 2020)				5,86,56,81

Capital:

Original	2,00,61,00			
Supplementary	0	2,00,61,00	1,03,40,48	-97,20,52
Amount surrendered during the year (March 2020)				94,75,39

Notes and Comments

Revenue:

(i) In view of the saving of ₹6,33,64.35 lakh, the supplementary grant moved could have been limited to a token amount.

(ii) As against the available saving of ₹6,33,64.35 lakh, ₹5,86,56.81 lakh only was surrendered during the year.

(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.	2,42,50.00			
R.	-2,42,50.00	0.00	0.00	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Withdrawal of the entire provision by resumption was due to reallocation of the budget provision to a new scheme "Pradhan Manthri Jan Aarogya Yojana/Karunya Aarogya Suraksha Scheme by combining the existing schemes Karunya Benevolent Scheme, RSBY and CHIS Plus.

2)	2230 - 01 Labour			
103	General Labour Welfare			
30	Comprehensive Health Insurance Scheme (CHIS and CHIS plus)			
O.	1,98,00.00			
R.	-1,36,91.22	61,08.78	51,10.64	-9,98.14

Anticipated saving of ₹1,46,91.22 lakh was due to reallocating of budget provision to the new Scheme "Pradhan Manthri Jan Aarogya Yojana/Karunya Aarogya Suraksha Scheme by combining the existing schemes Karunya Benevolent Scheme, RSBY and CHIS Plus. This was partially offset by excess of ₹10,00.00 lakh for settling the pending claims under the old Schemes.

Reasons for the final saving have not been intimated (September 2020).

3)	2230 - 01 Labour			
103	General Labour Welfare			
72	Kerala Agricultural Workers Welfare Fund Board - Contribution			
O.	1,00,00.00			
R.	-1,00,00.00	0.00	0.00	

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (September 2020).

4)	2230 - 01 Labour			
103	General Labour Welfare			
33	Income Support to Workers in Traditional Sector Activities			
O.	80,00.00			
R.	-24,08.70	55,91.30	47,23.72	-8,67.58

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 (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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 - 02 <i>Employment Service</i>			
198	Assistance to Village Panchayats			
50	Block Grant for Revenue Expenditure			
O.	28,05.37			
R.	-18,76.42	9,28.95	9,25.91	-3.04

Reasons for the saving have not been intimated (September 2020).

6)	2230 - 03 <i>Training</i>			
101	Industrial Training Institutes			
87	Modernisation of ITIs			
O.	20,00.00			
R.	-15,54.20	4,45.80	4,45.79	-0.01

7)	2230 - 01 <i>Labour</i>			
103	General Labour Welfare			
43	NORKA Welfare Fund			
O.	9,00.00			
R.	-6,00.00	3,00.00	3,00.00	

8)	2230 - 02 <i>Employment Service</i>			
101	Employment Services			
88	Conversion of Employment Exchanges into Centres of Skill and Employability Development			
O.	6,00.00			
R.	-5,71.18	28.82	28.82	

Reasons for the saving in the three cases mentioned above (Sl.nos. 6 to 8) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

9)	2230 - 03 <i>Training</i>			
101	Industrial Training Institutes			
65	Jobs and Skill Development Programme (60% CSS)			
O.	5,04.00			
R.	-5,04.00	0.00	0.00	

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

10)	2230 - 01 Labour			
	103 General Labour Welfare			
	64 Global Kerala Cultural Festival			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was (i) due to non-implementation of plan activities owing to administrative reasons (₹3,00.00 lakh) and (ii) for setting up of Research Programme on International Migration from Kerala conducted by Centre for Development Studies, Thiruvananthapuram (₹2,00.00 lakh).

During 2018-19 also, 89 per cent of the provision under this head remained unutilised.

11)	2230 - 03 Training			
	101 Industrial Training Institutes			
	62 Upgradation of ITIs			
	O.	4,47.00		
	R.	-4,47.00	0.00	0.00

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

During 2018-19 also, the entire provision under this head remained unutilised.

12)	2230 - 02 Employment Service			
	001 Direction and Administration			
	99 Employment Exchanges			
	O.	60,39.67		
	R.	-3,43.95	56,95.72	56,22.17
				-73.55

Reasons for the saving have not been intimated (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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13)	2230 - 01 Labour			
	102 Working Conditions and Safety			
	95 Factories & Boilers Department - Occupational Safety and Health Action (OSHA)			
	O.	6,27.70		
	R.	-4,08.08	2,19.62	+3.53

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

14)	2230 - 03 Training			
	101 Industrial Training Institutes			
	80 Setting Up of New ITIs			
	O.	4,00.00		
	R.	-4,00.00	0.00	+1.18

Anticipated saving was due to non-implementation of plan activities owing to administrative reasons

Reasons for the final excess have not been intimated (September 2020).

15)	2230 - 01 Labour			
	103 General Labour Welfare			
	87 Cash Relief to Workers of Closed Cashew Factories			
	O.	10,03.03		
	R.	-3,07.53	6,95.50	6,95.50

Saving was due to shortfall in the number of claims.

16)	2230 - 01 Labour			
	103 General Labour Welfare			
	90 Loka Kerala Sabha			
	O.	5,00.00		
	R.	-3,00.00	2,00.00	2,00.00

Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

17)	2230 - 01 Labour			
	103 General Labour Welfare			
	82 New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment Services			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.

In 2017-18, the entire provision and in 2018-19, almost the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

18)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	91 Self employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/ Unmarried/Unwedded Mother			
	O.	9,10.00		
	R.	-2,83.48	6,26.52	6,22.76
				-3.76
19)	2230 - 03 <i>Training</i>			
	001 Direction and Administration			
	95 IT Enabled Initiatives			
	O.	3,66.00		
	R.	-2,86.15	79.85	80.46
				+0.61
20)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	75 Creation of Online Registration System and a Data Base			
	O.	3,00.00		
	R.	-2,70.39	29.61	29.60
				-0.01

Anticipated saving in the three cases mentioned above (Sl.nos.18 to 20) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the final saving at Sl.no.18 have not been intimated (September 2020).

During 2017-18, the entire provision and in 2018-19, 93 per cent of the provision at Sl.no.20 remained unutilised.

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
21)	2230 - 01 Labour			
103	General Labour Welfare			
79	Grant for Payment of Employees Contribution to Kerala Toddy Workers Welfare Fund Board			
O.	2,43.00			
R.	-2,43.00	0.00	0.00	
22)	2230 - 02 Employment Service			
192	Assistance to Municipalities under Kerala Municipality Act, 1994			
50	Block Grant for Revenue Expenditure			
O.	3,00.00			
R.	-1,97.61	1,02.39	1,01.75	-0.64
Reasons for saving in the two cases mentioned above (Sl.nos.21 and 22) have not been intimated (September 2020).				
23)	2230 - 01 Labour			
800	Other Expenditure			
91	Loka Kerala Kendram			
O.	2,00.00			
R.	-1,95.38	4.62	4.61	-0.01
Saving was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.				
24)	2230 - 01 Labour			
103	General Labour Welfare			
94	Financial Assistance to Labourers Engaged in Climbing Trees (General)			
O.	3,00.00			
R.	-1,85.40	1,14.60	1,14.60	
Saving was due to shortfall in the number of claims.				
25)	2230 - 01 Labour			
103	General Labour Welfare			
40	Skill upgradation & Re-integration Training for NRKs			
O.	2,00.00			
R.	-1,60.84	39.16	39.16	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
26)	2230 - 01 Labour			
	800 Other Expenditure			
	89 Pravasi Dividend Scheme Through NRK Welfare Board			
	O.	2,00.00		
	R.	-1,50.00	50.00	50.00

Saving in the two cases mentioned above (Sl.nos.25 and 26) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

27)	2230 - 01 Labour			
	103 General Labour Welfare			
	59 Kerala Shops and Commercial Establishment Workers Welfare Fund			
	O.	1,50.00		
	R.	-1,50.00	0.00	0.00

Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

28)	2230 - 03 Training			
	001 Direction and Administration			
	93 Upgradation of Trade Test Wing			
	O.	1,50.00		
	R.	-1,48.39	1.61	1.60
				-0.01

Saving was mainly due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

During 2018-19 also, 99 per cent of the provision under this head remained unutilised.

29)	2230 - 01 Labour			
	103 General Labour Welfare			
	99 Welfare Works (General)			
	O.	17,55.35		
	R.	-1,01.98	16,53.37	16,25.55
				-27.82

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Reasons for the saving have not been intimated (September 2020).

30)	2230 - 01 Labour			
	103 General Labour Welfare			
	62 Plantation Workers' Relief Fund			
	O.	1,10.00		
	R.	-32.67	77.33	8.24
				-69.09

Anticipated saving was due to shortfall in the number of claims.

Reasons for the final saving have not been intimated (September 2020).

31)	2230 - 02 Employment Service			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	1,52.10		
	R.	-1,00.10	52.00	51.99
				-0.01

Reasons for the saving have not been intimated (September 2020).

32)	2230 - 03 Training			
	101 Industrial Training Institutes			
	61 Technical Exchange Programme to Foreign Countries			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

Withdrawal of the entire provision was due to non-implementation of plan activities owing to administrative reasons.

33)	2230 - 01 Labour			
	103 General Labour Welfare			
	13 Job Portal and Overseas Recruitment Project			
	O.	1,28.00		
	R.	-93.92	34.08	34.07
				-0.01

Out of the anticipated saving of ₹93.92 lakh, saving of ₹43.92 lakh was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

Reasons for the balance anticipated saving (₹50.00 lakh) have not been intimated (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
34)	2230 - 03 Training			
101	Industrial Training Institutes			
58	Green Campus			
O.	1,00.00			
R.	-1,00.00	0.00	13.16	+13.16
Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.				
Reasons for the final excess have not been intimated (September 2020).				
35)	2230 - 01 Labour			
103	General Labour Welfare			
14	24 Hours Help Line/Call Centres			
O.	1,50.00			
R.	-79.99	70.01	70.00	-0.01
36)	2230 - 03 Training			
101	Industrial Training Institutes			
73	ITI's strengthening in Linguistic Minority Area			
O.	1,00.00			
R.	-78.48	21.52	21.51	-0.01
37)	2230 - 03 Training			
101	Industrial Training Institutes			
66	Kerala Institute for Labour and Employment - Grant-in-Aid			
O.	2,77.87			
R.	-71.93	2,05.94	2,05.94	
38)	2230 - 01 Labour			
103	General Labour Welfare			
52	Health Insurance for Inter State Migrant Workers (AAWAZ)			
O.	2,00.00			
R.	-69.73	1,30.27	1,30.27	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
39)	2230 - 03 Training			
	102 Apprenticeship Training			
	98 Strengthening of Apprenticeship Training Scheme(ATS)			
	O. 76.00			
	R. -69.04	6.96	6.95	-0.01
40)	2230 - 03 Training			
	001 Direction and Administration			
	98 Development of Staff Training Infrastructure			
	O. 1,03.31			
	R. -63.64	39.67	39.61	-0.06
Saving in the six cases mentioned above (Sl.nos.35 to 40) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.				
41)	2230 - 01 Labour			
	103 General Labour Welfare			
	70 Payment of Ex-gratia Festival Allowance to the Workers of Closed Down Private Factories and Estates			
	O. 2,50.00			
	R. -21.14	2,28.86	1,92.32	-36.54
Anticipated saving was due to shortfall in the number of claims.				
Reasons for the final saving have not been intimated (September 2020).				
42)	2230 - 02 Employment Service			
	001 Direction and Administration			
	96 Model Career Centre			
	O. 50.00			
	R. -50.00	0.00	0.00	
43)	2230 - 02 Employment Service			
	101 Employment Services			
	87 Navajeevan			
	O. 50.00			
	R. -50.00	0.00	0.00	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.42 and 43) was due to non-implementation of plan activities owing to administrative reasons.

During 2018-19 also, the entire provision under these two cases remained unutilised.

44)	2230 - 01 Labour			
	103 General Labour Welfare			
	15 Better Accommodation for Plantation Workers & Affordable Housing for Unorganised Poor Urban Labour			
	O.	1,00.00		
	R.	-50.00	50.00	50.00
45)	2230 - 01 Labour			
	103 General Labour Welfare			
	74 Emergency Repatriation Fund for Non-Resident Keralites			
	O.	72.00		
	R.	-46.94	25.06	25.05 -0.01

Saving in the two cases mentioned above (Sl.nos.44 and 45) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

46)	2230 - 01 Labour			
	103 General Labour Welfare			
	88 Kerala Artisans and Skilled Workers Benefit Scheme			
	O.	40.61		
	R.	-40.61	0.00	0.00

Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).

47)	2230 - 01 Labour			
	004 Research and Statistics			
	98 Kerala Labour Data Bank			
	O.	35.00		
	R.	-35.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to implementation of Labour Data Bank by KASE through Training Department.

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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During 2018-19 also, the entire provision under this head remained unutilised.

48)	2230 - 03 Training			
	101 Industrial Training Institutes			
	60 Group Insurance for Trainees			
	O.	50.00		
	R.	-33.79	16.21	16.20
				-0.01

49)	2230 - 01 Labour			
	103 General Labour Welfare			
	47 Awareness Campaign on Illegal Recruitment & Visa check			
	O.	1,00.00		
	R.	-27.98	72.02	70.27
				-1.75

50)	2230 - 01 Labour			
	103 General Labour Welfare			
	63 Emergency Ambulance Services at the Air Port			
	O.	60.00		
	R.	-28.66	31.34	31.34

Anticipated saving in the three cases mentioned above (Sl.nos.48 to 50) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

Reasons for the final saving at Sl.no.49 have not been intimated (September 2020).

51)	2230 - 03 Training			
	101 Industrial Training Institutes			
	76 Advanced Vocational Training for Industrial Workers and Instructors			
	O.	86.23		
	R.	-20.92	65.31	58.26
				-7.05

Anticipated saving of ₹40.08 lakh was partly offset by excess of ₹19.16 lakh augmented to meet the requirement towards payment of wages.

Reasons for the anticipated and final saving have not been intimated (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
52)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	O. 55.90			
	R. -27.06	28.84	28.80	-0.04
53)	2230 - 02 Employment Service			
	101 Employment Services			
	90 Strengthening of State Vocational Guidance Unit			
	O. 1,00.00			
	R. -25.13	74.87	74.25	-0.62
54)	2230 - 03 Training			
	001 Direction and Administration			
	97 Planning and Monitoring Cell - Modernisation and Computerisation			
	O. 28.00			
	R. -22.35	5.65	5.64	-0.01
<p>Saving in the three cases mentioned above (Sl.nos.52 to 54) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.</p>				
55)	2230 - 02 Employment Service			
	101 Employment Services			
	96 Special Cell for the Placement of Differently Abled Persons in Employment Exchanges			
	O. 94.66			
	R. -20.33	74.33	73.83	-0.50
56)	2230 - 01 Labour			
	103 General Labour Welfare			
	97 Kerala Mining Area Welfare Fund			
	O. 50.00			
	R. -20.12	29.88	29.88	

Reasons for the saving in the two cases mentioned above (Sl.nos.55 and 56) have not been intimated (September 2020).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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(iv) Saving mentioned above was partly offset by excess, mainly under:-

1)	2230 - 03 Training			
789	Special Component Plan for Scheduled Castes			
99	Pradhan Mantri Kaushal Vikas Yojana (SCP)			
R.	3,29.07	3,29.07	3,29.07	
2)	2230 - 03 Training			
001	Direction and Administration			
91	Pradhan Mantri Kaushal Vikas Yojana (General Component)			
O.	5,74.00			
R.	2,99.53	8,73.53	8,73.53	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was for meeting the expenses towards the implementation of the scheme 'PMKVY' by the nodal agency KASE in the ratio in General, Special Component Plan and Tribal Sub Plan as stipulated by Government of India.

3)	2230 - 03 Training			
101	Industrial Training Institutes			
57	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100% CSS)			
R.	2,64.00	2,64.00	2,64.00	

Augmentation of the provision by reappropriation was for utilising the central share for the implementation of the Scheme.

4)	2230 - 03 Training			
796	Tribal Area Sub Plan			
99	Pradhan Mantri Kaushal Vikas Yojana (TSP)			
R.	1,97.40	1,97.40	1,97.40	

Augmentation of the provision by reappropriation was for meeting the expenses towards the implementation of the scheme 'PMKVY' by the nodal agency KASE in the ratio in General, Special Component Plan and Tribal Sub Plan as stipulated by Government of India.

5)	2230 - 03 Training			
101	Industrial Training Institutes			
94	Setting Up of Model ITIs (70% CSS)			
R.	1,69.48	1,69.48	1,69.47	-0.01

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Augmentation of the provision through reappropriation (₹5,00.00 lakh) was for re-allocating the budget provision in order to utilise the state sharing pattern of the Scheme. This was partly offset by saving of ₹3,30.52 lakh due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

6)	2230 - 01 Labour			
	103 General Labour Welfare			
	12 Strengthening of Norka Roots Offices and District Cells			
	O.	2,00.00		
	R.	26.89	2,26.89	2,26.05
				-0.84

Augmentation of the provision through reappropriation (₹50.00 lakh) was for meeting the expenses towards the Scheme. This was partly offset by saving of ₹23.11 lakh, due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

7)	2230 - 03 Training			
	101 Industrial Training Institutes			
	68 Advertisement/Publicity			
	O.	1,10.00		
	R.	24.55	1,34.55	1,33.37
				-1.18

Augmentation of provision through reappropriation (₹59.00 lakh) was to meet the expenditure for conducting the programme 'India Skills Kerala 2020'. This was partly offset by saving of ₹34.45 lakh, due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

Reasons for the final saving have not been intimated (September 2020).

(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.

	2230 - 03 Training			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	O.	1,62,56.05		
	S.	0.01		
	R.	25,94.85	1,88,50.91	1,62,88.84
				-25,62.07

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
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>
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Capital:

(vi) As against the available saving of ₹97,20.52 lakh, ₹94,75.39 lakh only was surrendered during the year.

(vii) Saving occurred mainly under:-

1)	4250 -			
	800 Other expenditure			
	99 Special Development Fund for MLAs			
	O. 1,41,00.00			
	R. -64,99.27	76,00.73	75,86.62	-14.11
2)	4250 -			
	190 Investments in Public Sector and Other Undertakings			
	95 Equity Contribution - KASE			
	O. 39,00.00			
	R. -24,03.00	14,97.00	14,96.99	-0.01

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, owing to administrative reasons.

Reasons for the final saving at Sl.no.1 have not been intimated (September 2020).

3)	6250 - 60 Others			
	800 Other Loans			
	96 Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/ Unmarried Woman and Unwedded Mother (SARANYA)			
	O. 9,10.00			
	R. -3,00.96	6,09.04	6,09.03	-0.01

Saving was due to shortfall in the number of claims.

4)	4250 -			
	201 Labour			
	91 Studio Apartment for Working Women in Urban Areas			
	O. 2,31.00			
		2,31.00	0.00	-2,31.00

<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 non-utilisation of the entire provision have not been intimated (September 2020).				
5)	4250 -			
800	Other expenditure			
96	Upgradation of Women ITIs			
O.	2,40.00			
R.	-1,41.90	98.10	98.10	
6)	4250 -			
800	Other expenditure			
95	Setting up of New ITIs			
O.	5,00.00			
R.	-87.76	4,12.24	4,12.24	
Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.				
7)	4250 -			
800	Other expenditure			
98	Staff Training Infrastructure of Industrial Training Department			
O.	25.00			
R.	-25.00	0.00	0.00	

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

(viii) 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 ₹29.88 lakh. An amount of ₹47.84 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2020 was ₹71.44 lakh.

**Grant No. XXV WELFARE OF SCHEDULED CASTES, (ALL VOTED)
SCHEDULED TRIBES, OTHER
BACKWARD CLASSES AND
MINORITIES**

	<i>Total grant</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:

Original	30,03,62,23	30,03,62,23	19,58,17,64	-10,45,44,59
Supplementary	0			
Amount surrendered during the year (March 2020)				10,39,83,28

Capital:

Original	2,62,94,32	2,62,94,34	1,17,97,00	-1,44,97,34
Supplementary	2			
Amount surrendered during the year (March 2020)				1,39,79,21

Notes and Comments

Revenue:

(i) As against the available saving ₹10,45,44.59 lakh, ₹10,39,83.28 lakh only was surrendered in March 2020.

(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)	2225 - 01 Welfare of Scheduled Castes			
283	Housing			
84	Housing Scheme for Homeless SCs under LIFE Mission			
O.	4,00,00.00			
R.	-4,00,00.00	0.00	0.00	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
283	Housing			
85	Ambedkar Village Development Scheme			
O.	1,00,00.00			
R.	-87,29.05	12,70.95	12,70.94	-0.01
3)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
85	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements (ATSP Fund/ Special Package)			
O.	1,00,00.00			
R.	-86,58.88	13,41.12	13,41.11	-0.01
4)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
800	Other Expenditure			
57	Corpus Fund for SCP (critical GAP filling scheme)			
O.	1,00,00.00			
R.	-84,72.55	15,27.45	15,25.70	-1.75
5)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
283	Housing			
89	House to Houseless			
O.	2,00,00.00			
R.	-66,98.13	1,33,01.87	1,32,87.76	-14.11
6)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
277	Education			
57	Assistance for education of SC students			
O.	1,50,00.00			
R.	-37,89.82	1,12,10.18	1,11,78.20	-31.98

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
283	Housing			
83	Housing Scheme for Homeless STs under LIFE mission			
O.	1,02,00.00			
R.	-37,54.00	64,46.00	64,46.00	
8)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
283	Housing			
90	Resettlement of Landless Tribals			
O.	55,00.00			
R.	-30,43.46	24,56.54	24,56.37	-0.17
9)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
93	Critical Gap Filling Scheme (Corpus Fund)			
O.	58,00.00			
R.	-26,42.29	31,57.71	31,56.35	-1.36
10)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
283	Housing			
87	Land to Landless Families for Construction of Houses			
O.	1,85,00.00			
R.	-20,47.07	1,64,52.93	1,64,49.18	-3.75
11)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
102	Economic Development			
99	Developmental Programme for Vulnerable Groups among SC			
O.	50,00.00			
R.	-18,28.66	31,71.34	31,71.14	-0.20

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	282 Health			
	96 Health Care Scheme			
	O. 60,00.00			
	R. -18,15.56	41,84.44	41,84.41	-0.03
13)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	92 Pre Matric Scholarship for OBC (50% CSS)			
	O. 50,00.00			
	R. -15,37.49	34,62.51	34,62.51	
14)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	74 Agriculture Income Initiative for Scheduled Tribe			
	O. 15,00.00			
	R. -12,31.41	2,68.59	1,17.40	-1,51.19
15)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	98 Pre Matriculation Studies			
	O. 25,00.00			
	R. -12,09.31	12,90.69	12,88.83	-1.86
16)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	91 Comprehensive Tribal Health Care			
	O. 25,00.00			
	R. -8,28.50	16,71.50	13,11.37	-3,60.13

Reasons for the saving in the sixteen cases mentioned above (Sl.nos.1 to 16) have not been intimated (September 2020).

During 2018-19 also, 98 per cent of the provision at Sl.no.2 remained unutilised.

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
17)	2225 - 01 Welfare of Scheduled Castes			
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.	-11,43.55	3,56.45	3,56.28	-0.17

Anticipated saving of ₹11,57.51 lakh was partly offset by excess of ₹13.96 lakh.

Reasons for anticipated saving and anticipated excess have not been intimated (September 2020).

18)	2225 - 02 Welfare of Scheduled Tribes			
277	Education			
29	Post Metric Scholarship for Scheduled Tribe Students (75% CSS)			
O.	45,00.00			
R.	-12,10.84	32,89.16	35,56.18	+2,67.02

Reasons for anticipated saving and final excess have not been intimated (September 2020).

19)	2225 - 02 Welfare of Scheduled Tribes			
277	Education			
49	Running of Ashramam School/ Model Residential School			
O.	60,00.00			
R.	-8,84.11	51,15.89	50,91.92	-23.97

Anticipated saving of ₹15,79.50 lakh was partly offset by excess of ₹6,95.39 lakh.

Reasons for anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

20)	2225 - 02 Welfare of Scheduled Tribes			
800	Other Expenditure			
11	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS)			
O.	8,33.33			
R.	-8,22.64	10.69	10.69	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
21)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	97 Financial Assistance for Marriage of SC Girls			
	O. 70,00.00			
	R. -7,91.87	62,08.13	62,07.12	-1.01
22)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	92 Food Support Programme			
	O. 25,00.00			
	R. -7,39.63	17,60.37	17,59.72	-0.65
23)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal Sub Plan			
	98 Special Central Assistance for Tribal Sub Plan			
	O. 10,00.00			
	R. -7,07.04	2,92.96	2,88.63	-4.33
24)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	42 Assistance for Self Employment and Skill Development Training to ST Youths			
	O. 10,00.00			
	R. -5,84.88	4,15.12	4,15.12	
25)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	99 Pre Matriculation Studies Scholarships and Stipends			
	O. 33,00.00			
	R. -4,90.18	28,09.82	28,01.66	-8.16

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
26)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	35 Promotion of Education Among Scheduled Tribes			
	O. 26,00.00			
	R. -4,71.67	21,28.33	21,28.23	-0.10
27)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	98 Post Matriculation Studies			
	O. 1,88,00.00			
	R. -4,30.71	1,83,69.29	1,83,49.65	-19.64
28)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	98 Post Matriculation Studies - Scholarship			
	O. 6,30.00			
	R. -3,92.14	2,37.86	2,36.89	-0.97
29)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	90 Pooled Fund for Special Projects Proposed by Other Departments under TSP			
	O. 5,00.00			
	R. -3,56.27	1,43.73	1,43.72	-0.01
Reasons for the saving in the ten cases mentioned above (Sl.nos.20 to 29) have not been intimated (September 2020).				
30)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	98 District Offices			
	O. 39,07.96			
	R. -3,01.34	36,06.62	35,59.60	-47.02

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
Anticipated saving of ₹3,68.62 lakh was partly offset by excess of ₹67.28 lakh.				
Reasons for anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
31)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	89 Honorarium to Tribal promoters			
	O.	24,00.00		
	R.	-3,01.34	20,98.66	20,98.55
				-0.11
32)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	40 Incentive and Assistance to Students			
	O.	5,60.00		
	R.	-2,83.11	2,76.89	2,76.48
				-0.41
33)	2225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	89 Janani-Janma Raksha			
	O.	16,50.00		
	R.	-2,81.50	13,68.50	13,68.50
34)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	75 Development schemes under Grant-in-aid under Article 275 (1)			
	O.	3,75.00		
	R.	-2,42.83	1,32.17	1,32.17
35)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	99 Post Matriculation Studies			
	O.	2,30,20.00		
	R.	-2,00.10	2,28,19.90	2,28,04.37
				-15.53

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
36)	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	
37)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	86 Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest			
	O. 5,00.00			
	R. -1,91.25	3,08.75	3,08.63	-0.12
38)	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. -1,61.65	13,38.35	13,29.16	-9.19
39)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	86 Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS)			
	O. 20,00.00			
	R. -1,61.77	18,38.23	18,36.66	-1.57
40)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	99 Pre Matriculation Studies			
	O. 16,50.00			
	R. -1,48.20	15,01.80	14,87.96	-13.84

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
41)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	37 Pre Matric Scholarship for Scheduled Tribe Students Studying in Classes IX-X (100% CSS)			
	O. 3,75.00			
	R. -1,43.19	2,31.81	2,30.85	-0.96
42)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	282 Health			
	98 Financial Assistance for Medical Treatment of Poor SC People Suffering from Chronic Diseases			
	O. 1,50.00			
	R. -1,43.05	6.95	6.95	
43)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	96 Assistance for Training and Employment			
	O. 38,00.00			
	R. -1,02.63	36,97.37	36,64.27	-33.10
44)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	91 Incentive to Parents of Tribal Students			
	O. 1,65.00			
	R. -1,23.58	41.42	41.06	-0.36
45)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	52 Improving Facilities in Scheduled Tribe Hostels			
	O. 4,00.00			
	R. -1,19.94	2,80.06	2,80.06	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
46)	2225 - 01 Welfare of Scheduled Castes			
	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	
47)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	91 Assistance to Tribal Welfare Institutions			
	O. 2,00.00			
	R. -76.00	1,24.00	1,24.00	

Reasons for the saving in the seventeen cases mentioned above (Sl.nos.31 to 47) have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.no.36 remained unutilised.

48)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	73 Post Matric Hostel for Tribal Children			
	O. 3,50.00			
	R. -73.19	2,76.81	2,76.27	-0.54

Anticipated saving of ₹1,11.06 lakh was partly offset by excess of ₹37.87 lakh the reasons for which have not been intimated (September 2020).

Reasons for anticipated saving have not been intimated (September 2020).

49)	2225 - 02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
	97 Strengthening of Administration for Monitoring the Scheme Implemented under Tribal Sub Plan			
	O. 2,00.00			
	R. -69.19	1,30.81	1,30.80	-0.01

Reasons for saving have not been intimated (September 2020).

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
50)	2225 - 03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	99 Direction			
	O.	1,92.48		
	R.	-59.15	1,33.33	-2.15
Anticipated saving of ₹60.45 lakh was partly offset by excess of ₹1.30 lakh.				
Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
51)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	197 Assistance to Block Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	3,30.00		
	R.	-56.86	2,73.14	-0.19
52)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	94 Assistance for Marriage of ST Girls			
	O.	2,75.00		
	R.	-43.00	2,32.00	
53)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	68 Scheme for the Implementation of Prevention of Atrocities Act 1989 (50% CSS)			
	O.	1,50.00		
	R.	-41.16	1,08.84	
54)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	91 Kerala State Minority Commission			
	O.	2,09.18		
	R.	-86.18	1,23.00	+47.00

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
55)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	96 Scholarship for Undergoing Courses in Pursuit of CA/ICWA/CS			
	O. 50.00			
	R. -37.50	12.50	12.50	
56)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
	96 Grant-in-Aid to KIRTADS for Research and Training			
	O. 2,49.35			
	R. -36.41	2,12.94	2,12.94	
Reasons for the saving in the six cases mentioned above (Sl.nos.51 to 56) and final excess at Sl.no.54 have not been intimated (September 2020).				
57)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	89 Nursery Schools			
	O. 1,43.47			
	R. -34.43	1,09.04	1,07.32	-1.72
Anticipated saving was mainly due to non-filling of vacant posts.				
Reasons for the final saving have not been intimated (July 2019).				
58)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	55 Pre Matric Scholarships to the Children of those Engaged in Unclean Occupations			
	O. 50.00			
	R. -35.84	14.16	14.16	
59)	2225 - 03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	98 Office Automation Equipments and Administration			
	O. 50.00			
	R. -35.01	14.99	14.99	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
60)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	36 Financial Assistance to Traditional Tribal Healers			
	O.	34.50		
	R.	-34.50	0.00	0.00
Reasons for the saving in the three cases mentioned above (Sl.nos.58 to 60) have not been intimated (September 2020).				
61)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	47 Industrial Training Centres			
	O.	1,58.70		
	R.	-29.57	1,29.13	1,27.49
				-1.64
Anticipated saving was mainly due to non-filling of vacant posts.				
Reasons for the final saving have not been intimated (July 2019).				
62)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	95 Career Guidance Programmes for Minority Students			
	O.	1,00.00		
	R.	-25.28	74.72	73.17
				-1.55
63)	2225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	99 Career in Automobile Industry through Public Private Participation			
	O.	1,00.00		
	R.	-25.31	74.69	74.64
				-0.05
64)	2225 - 04 <i>Welfare of Minorities</i>			
	001 Direction and Administration			
	98 Modernisation of Minority Welfare Department			
	O.	25.00		
	R.	-25.00	0.00	0.00

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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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Reasons for the saving in the three cases mentioned above (Sl.nos.62 to 64) have not been intimated (September 2020).

65)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	28 Vocational Training Institute			
	O.	60.00		
	R.	-24.87	35.13	-0.12

Out of the anticipated saving of ₹31.27 lakh, saving of ₹15.11 lakh was mainly due to non-filling of vacant posts. This was partly offset by excess of ₹6.40 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹16.16 lakh) have not been intimated (September 2020)

66)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	56 Adikala Gramom			
	O.	50.00		
	R.	-22.17	27.83	-0.01

67)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	75 Upgradation of Merit of Scheduled Caste Students (100% CSS)			
	O.	20.00		
	R.	-20.00	0.00	0.00

Reasons for the saving in the two cases mentioned above (Sl.nos.66 and 67) have not been intimated (September 2020).

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

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
1)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	283 Housing			
	89 House to Houseless			
	O. 57,20.00			
	R. 18,89.92	76,09.92	76,08.06	-1.86

Augmentation of provision by ₹30,00.00 lakh through reappropriation was to provide fund for the completion of the construction of houses under the scheme. This was partly offset by saving of ₹11,10.08 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

2)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Monetary Concessions and Full Freeship to Students of Other Communities - Scholarships			
	O. 16,00.00			
	R. 15,00.00	31,00.00	30,93.80	-6.20

Augmentation of provision through reappropriation was for meeting the pending KPCR benefits given to economically backward students in forward castes.

Reasons for the final saving have not been intimated (September 2020).

3)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	96 Post Matric Scholarship to Students Belonging to OBC's (100% CSS)			
	O. 40,00.00			
	R. 14,67.19	54,67.19	54,67.25	+0.06

Augmentation of provision through reappropriation was for the disbursement of post-metric scholarship to OBC students and for the utilisation of Government of India release towards post-metric scholarship for OBC students.

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	94 Tribal Hostels			
	O. 29,18.01			
	R. 1,71.31	30,89.32	30,66.71	-22.61

Reasons for the anticipated excess of ₹3,09.02 lakh have not been intimated (September 2020). This was partly offset by saving of ₹1,37.71 lakh mainly due to non-filling up of vacant posts and less claims.

Reasons for the final saving have not been intimated (September 2020).

5)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	67 Industrial Training Centres			
	O. 11,58.97			
	R. 1,41.40	13,00.37	12,84.82	-15.55

Reason for the anticipated excess of ₹1,73.64 lakh have not been intimated (September 2020). This was partly offset by saving of ₹32.24 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

6)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	92 Implementation of Schemes Recommended as Per Justice Sachar Committee Report			
	O. 2,01.60			
	R. 97.39	2,98.99	2,98.98	-0.01

Augmentation of provision through reappropriation was to meet the expenditure towards the running coaching centres and sub centres under Minority Welfare Department.

7)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	81 Advocate Grant to OBCs			
	O. 12.00			
	R. 94.20	1,06.20	1,06.08	-0.12

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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 to meet enhanced rate of advocate grant and to settle pending claims.

8)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani			
	O.	5,23.84		
	R.	95.25	6,19.09	-10.06

Reasons for the anticipated excess of ₹1,48.66 lakh have not been intimated (September 2020). This was partly offset by saving of ₹53.41 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

9)	2225 - 80 General			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	O.	1,84.63		
	R.	65.67	2,50.30	2,50.30

Excess of ₹95.00 lakh was for disbursement of salary to employees of KSCSCST from 2019 November to 2020 March and the settlement of the terminal surrender to former chairman and member of the commission. This was partly offset by saving of ₹29.33 lakh, the reasons for which have not been intimated (September 2020).

10)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	80 Vanabandhu Kalyan Yojana (VKY) 100% CSS			
	R.	53.51	53.51	-0.01

Augmentation of provision through reappropriation was for effecting payment in connection with construction of multipurpose play ground (court) in the Model Residential Schools at Kattela and Kulathupuzha.

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

Capital:

(iv) As against the available saving of ₹1,44,97.34 lakh, ₹1,39,79.21 lakh only was surrendered in March 2020.

(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)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Construction of Medical College, Palakkad			
	O. 75,00.00			
	R. -55,28.41	19,71.59	19,71.58	-0.01
2)	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. 49,02.00			
	R. -27,62.00	21,40.00	21,40.00	
3)	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. -23,69.99	1,30.01	1,30.00	-0.01
4)	4225 - 04 Welfare of Minorities			
	102 Economic Development			
	99 Multisectoral Development Programme in Minority Concentrated Block (60% CSS)			
	O. 25,00.00			
	R. -20,89.93	4,10.07	4,10.06	-0.01

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
5)	4225 - 04 <i>Welfare of Minorities</i>			
190	Investment in Public Sector and Other Undertakings			
99	Share Capital for the Kerala State Minority Development Finance Corporation			
O.	15,00.00			
R.	-15,00.00	0.00	0.00	
6)	4225 - 03 <i>Welfare of Backward Classes</i>			
190	Investments in Public Sector and Other Undertakings			
98	Kerala Backward Classes Development Corporation Limited			
O.	14,30.00			
R.	-12,00.42	2,29.58	2,29.58	
7)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
277	Education			
42	Construction of Model Residential School/Ashram Schools/Ekalavya Model Residential Schools/Pre Matric and Post Matric Hostels in Tribal Area			
O.	12,00.00			
R.	-12,00.00	0.00	0.00	
8)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
92	Multi Purpose Hostel for Scheduled Tribes			
O.	6,00.00			
R.	-5,71.38	28.62	28.62	
9)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
283	Housing			
85	Working Women's Hostel for Scheduled Caste			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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) 4225 - 01	<i>Welfare of Scheduled Castes</i>			
277	Education			
98	Boys Hostel for Scheduled Caste (50% CSS)			
O.	5,00.00			
R.	-4,04.40	95.60	95.60	
11) 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.	-2,88.48	1,11.52	1,11.52	
12) 4225 - 03	<i>Welfare of Backward Classes</i>			
277	Education			
96	Construction of Post Matric hostels for OBC Boys and Girls (60% CSS)			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
13) 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.	2,00.00			
R.	-2,00.00	0.00	0.00	
14) 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	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
15) 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.	-1,86.10	13.90	13.90	
16) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
45	Construction of Model Residential Schools (Under Article 275 (1) 100% CSS)			
O.	4,50.00			
R.	-1,85.11	2,64.89	2,64.90	+0.01
17) 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.	52.29			
R.	-52.29	0.00	0.00	
18) 6225 - 80	<i>General</i>			
800	Other Loans			
99	The Upliftment of Safai Karmacharis, Scavengers and their Dependants - Credit Facilities			
O.	50.00			
		50.00	0.00	-50.00

Reasons for the saving in the eighteen cases mentioned above (Sl.nos.1 and 18) have not been intimated (September 2020).

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

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
1)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	98 Infrastructure Development for Non PVTGs under NABARD RIDF			
R.	20,60.31	20,60.31	20,60.30	-0.01

Funds were provided through reappropriation for making payment towards NABARD assisted RIDF projects.

2)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	89 Works and Buildings			
O.	6,00.00			
R.	7,01.77	13,01.77	12,77.21	-24.56

Augmentation of provision through reappropriation was to provide fund for (i) clearing the pending bills of contractors during the year (₹5,78.06 lakh) (ii) Establishment share debit (₹1,15.61 lakh) and (iii) Tools and plants share debit charges (₹8.10 lakh).

Reasons for the final saving have not been intimated (September 2020).

3)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	51 Construction of Ashramam Schools and Model Residential Schools (50% CSS)			
R.	6,04.61	6,04.61	6,04.06	-0.55

Augmentation of provision through reappropriation was to provide fund for (i) clearing the pending bills of contractors during the year (₹4,98.02 lakh) (ii) Establishment share debit (₹99.61 lakh) and (iii) Tools and plants share debit charges (₹6.98 lakh).

4)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	48 Construction of Girls' Hostel (100% CSS)			
R.	5,59.29	5,59.29	5,59.29	

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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 to provide fund for (i) clearing the pending bills of the construction and electrification work of Pre-metric Hostel for Girls (₹4,60.70 lakh) (ii) Establishment share debit (₹92.14 lakh) and (iii) Tools and plants share debit charges (₹6.45 lakh).

5)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	99 Infrastructure Development for PVTGs under NABARD RIDF			
R.	4,38.30	4,38.30	4,38.30	

Funds were provided through reappropriation for clearing pending bills of the NABARD assisted works and payment towards the RIDF projects.

6)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	96 Construction of Boys Hostel (50% CSS)			
R.	8,30.99	8,30.99	3,88.01	-4,42.98

Augmentation of provision through reappropriation was to provide fund for (i) Tools and plants share debit charges (₹4,47.45 lakh) (ii) clearing the pending bills of the construction work of Pre-metric Hostel for Boys (₹3,19.61 lakh) and (iii) Establishment share debit (₹63.93 lakh).

7)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	97 Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur (RIDF)			
R.	1,80.61	1,80.61	1,80.61	

Funds were provided through reappropriation to provide fund for the reimbursement claims for the cost of work done from 28.02.2019 to 30.04.2019 under Tribal Resettlement Development Mission at Aaralam farm, Kannur.

Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (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>
8)	4225 - 03 <i>Welfare of Backward Classes</i>			
190	Investments in Public Sector and other Undertakings			
97	Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation			
S.	0.01			
R.	99.99	1,00.00	1,00.00	

Augmentation of provision through reappropriation was to provide the Share Capital contribution.

9)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
800	Other Expenditure			
91	Land and Building for Training Centres			
R.	83.28	83.28	83.27	-0.01

Funds were provided through reappropriation was to provide fund for (i) clearing the pending bills of contractors for the month of September 2019 (₹68.59 lakh) (ii) Establishment share debit (₹13.72 lakh) and (iii) Tools and plants share debit charges (₹0.97 lakh).

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

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

2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Revenue:

Original	4,71,00,00			
Supplementary	14,64,22,00	19,35,22,00	20,44,31,73	+1,09,09,73
Amount surrendered during the year (March 2020)				Nil

Notes and Comments

(i) Expenditure exceeded the grant by ₹1,09,09.73 lakh (actual excess was ₹1,09,09,73,058); the excess requires regularisation.

(ii) In view of the final excess of ₹1,09,09.73 lakh, the supplementary grant of ₹14,64,22.00 lakh obtained in March 2020 proved inadequate.

(iii) Excess 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)	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.	1,50,00.00			
R.	1,88,25.63	3,38,59.08	4,55,46.84	+1,16,87.76

Augmentation of provision by reappropriation was to meet the requirement for clearing the bills pertaining to repairs and restoration of damaged irrigation and flood control works.

Reasons for the final excess have not been intimated (September 2020).

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>
2)	2245 - 02 Floods, Cyclones etc.			
101	Gratuitous Relief			
98	Food and Clothing			
O.	11,41.11			
S.	2,75,00.00			
R.	53,27.09	3,39,68.20	3,39,05.04	-63.16

Augmentation of provision by reappropriation was to meet the expenditure in connection with flood relief activities.

Reasons for the final saving have not been intimated (September 2020).

3)	2245 - 02 Floods, Cyclones etc.			
105	Veterinary Care			
99	Veterinary Care			
O.	52.42			
R.	2,63.22	3,15.64	3,15.64	

Augmentation of provision of ₹5,25.00 lakh by reappropriation was to meet the expenditure in connection with flood relief activities. This was partly offset by saving of ₹2,61.78 lakh, the reasons for which have not been intimated (September 2020).

4)	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.	21.22	21.22	21.21	-0.01

Augmentation of provision by reappropriation was for utilising the second and final instalment of central assistance received for implementation of the project "Training of Community Volunteers in Disaster Response in selected 30 most flood prone districts of India (Aapda Mitra) in Kottayam District".

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

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>
1)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	94 Other Items			
	O.	13,38.44		
	S.	3,00,00.00		
	R.	-59,47.45	2,53,90.99	2,48,58.68
				-5,32.31

Reasons for the anticipated saving (₹1,61,74.45 lakh) have not been intimated (September 2020). This was partly offset by excess of ₹1,02,27.00 lakh, to provide fund towards settling the losses sustained by KSEB Ltd during the flood occurred in the State.

Reasons for the final saving have not been intimated (September 2020).

2)	2245 - 02 Floods, Cyclones etc.			
	106 Repairs and Restoration of Damaged Roads and Bridges			
	99 Repairs and Restoration of Damaged Roads and Bridges			
	O.	77,34.91		
	R.	-49,04.14	28,30.77	28,35.53
				+4.76
3)	2245 - 01 Drought			
	102 Drinking Water Supply			
	99 Water Supply			
	O.	39,73.55		
	R.	-37,02.50	2,71.05	2,71.04
				-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.2 have not been intimated (September 2020).

4)	2245 - 02 Floods, Cyclones etc.			
	113 Assistance for Repairs/Reconstruction of Houses			
	99 Assistance for Repairs/Reconstruction of Houses			
	O.	20,45.58		
	S.	6,78,22.00		
	R.	-22,63.50	6,76,04.08	6,74,20.84
				-1,83.24

Reasons for the anticipated saving of ₹59,59.42 lakh have not been intimated (September 2020). This was partly offset by excess of ₹36,95.92 lakh to meet the expenditure in connection with the flood related activities.

Reasons for the final saving have not been intimated (September 2020)

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>
5)	2245 - 01 Drought			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilisers and Agricultural Implements			
	O.	18,82.22		
	R.	-18,12.87	69.35	69.33
				-0.02
6)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	95 Supply of Seeds, Fertilisers and Other Agricultural Implements			
	O.	14,63.94		
	R.	-13,00.44	1,63.50	1,63.37
				-0.13
7)	2245 - 02 Floods, Cyclones etc.			
	114 Assistance to farmers for Purchase of Agricultural Inputs			
	99 Assistance to farmers for Purchase of Agricultural Inputs			
	O.	12,60.00		
	R.	-9,88.31	2,71.69	2,71.69

Reasons for the saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (September 2020).

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.	-6,00.00	4,00.00	4,00.00

Saving of ₹9,20.00 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹3,20.00 lakh to meet the expenditure under Components A, C and D for the Centrally Sponsored Scheme 'National Cyclone Risk Mitigation Project'.

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>
9)	2245 - 02 <i>Floods, Cyclones etc.</i>			
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.	24,00.00			
R.	-5,69.47	18,70.27	18,70.27	
10)	2245 - 80 <i>General</i>			
800	Other Expenditure			
80	Other Miscellaneous Relief Expenditure			
O.	6,00.00			
R.	-5,13.97	86.03	83.17	-2.86
11)	2245 - 02 <i>Floods, Cyclones etc.</i>			
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.	10,00.00			
R.	-4,03.71	6,06.77	6,06.77	

Reasons for the saving in the three cases mentioned above (Sl.nos.9 to 11) have not been intimated (September 2020).

12)	2245 - 02 <i>Floods, Cyclones etc.</i>			
111	Ex-gratia Payments to Bereaved Families			
99	Ex-gratia Payments to Bereaved Families			
O.	9,12.90			
S.	3,00.00			
R.	-2,94.14	9,18.76	9,18.76	

Anticipated saving of ₹3,44.14 lakh was partly offset by excess of ₹50.00 lakh for meeting the expenditure in connection with flood related activities.

Reasons for the anticipated saving have not been intimated (September 2020).

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>
13)	2245 - 80 <i>General</i> 102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas 96 State Disaster Mitigation Fund O. 5,00.00 R. -2,79.25	2,20.75	2,20.74	-0.01
14)	2245 - 02 <i>Floods, Cyclones etc.</i> 102 Drinking Water Supply 99 Drinking Water Supply O. 39.74 S. 22,00.00 R. -2,30.30	20,09.44	20,09.44	
15)	2245 - 02 <i>Floods, Cyclones etc.</i> 118 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing 99 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing O. 20.97 S. 2,00.00 R. -1,43.00	77.97	77.97	
16)	2245 - 02 <i>Floods, Cyclones etc.</i> 800 Other Expenditure 96 Ex-gratia Payment for Injured Persons O. 1,33.84 R. -1,30.94	2.90	2.89	-0.01
17)	2245 - 02 <i>Floods, Cyclones etc.</i> 112 Evacuation of Population 99 Evacuation of Population O. 1,32.00 R. -94.96	37.04	37.04	

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>
18)	2245 - 01 Drought			
	105 Veterinary Care			
	99 Veterinary Care			
	O. 1,04.85			
	R. -92.80	12.05	12.05	
19)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	96 Supply of Medicine			
	O. 66.92			
	R. -61.67	5.25	4.25	-1.00
20)	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. -61.93	5.00	5.00	
21)	2245 - 01 Drought			
	101 Gratuitous Relief			
	98 Food and Clothing			
	O. 39.74			
	R. -39.74	0.00	0.00	

Reasons for the saving in the nine cases mentioned above (Sl.nos.13 to 21) have not been intimated (September 2020).

(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 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 2019-20 fixed by XIV Finance Commission is ₹2,25,00.00 lakh, 75 per cent of which is contributed by the Central Government in the form of grant and balance 25 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 debitible to the Fund is transferred to SDRF before the close of the accounts of the year. At the beginning of the year there was ₹21,13,97.93 lakh as opening balance in the Fund. During the year ₹2,25,00.00 lakh consisting of Government of India share of ₹1,68,75.00 lakh, State Government share of ₹56,25.00 lakh was credited to SDRF. 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 2015-16 to 2017-18) amounting to ₹24,26.94 lakh, provided by the State Government, was also credited to the Fund during the year. Expenditure of ₹18,11,63.98 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2020 was ₹5,51,60.89 lakh.

Grant No. XXVII

CO-OPERATION

(ALL VOTED)

<i>Total grant</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:

Original	4,41,43,71			
Supplementary	9,89	4,41,53,60	2,81,45,57	-1,60,08,03
Amount surrendered during the year (March 2020)				1,55,94,87

Capital:

Original	1,29,81,35			
Supplementary	28,36,85	1,58,18,20	98,87,82	-59,30,38
Amount surrendered during the year (March 2020)				58,92,06

Notes and Comments

Revenue:

(i) As against the available saving of ₹1,60,08.03 lakh, ₹1,55,94.87 lakh only was surrendered in March 2020.

(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.	-79,84.04	20,15.96	20,15.96	

Reasons for the withdrawal of 80 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Grant No. XXVII CO-OPERATION (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)	2425 -			
107	Assistance to Credit Co-operatives			
66	Modernisation of Credit Co-operatives - Introduction of New Technology in Co-operative Sector			
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 plan scheme owing to administrative reasons.

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised.

3)	2425 -			
107	Assistance to Credit Co-operatives			
93	Agricultural Production Cost Relief Scheme			
O.	10,00.00			
R.	-9,97.96	2.04	2.03	-0.01

Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (September 2020).

4)	2425 -			
101	Audit of Co-operatives			
99	General			
O.	1,23,41.17			
R.	-6,85.10	1,16,56.07	1,15,12.68	-1,43.39

Reasons for the saving have not been intimated (September 2020).

5)	2425 -			
107	Assistance to Credit Co-operatives			
72	Stimulus Interest Subsidy on Prompt Repayment of Agricultural Loans Taken From Co-operative Institutions			
O.	7,00.00			
R.	-6,97.73	2.27	2.27	

Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (September 2020).

Grant No. XXVII CO-OPERATION (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)	2425 -			
	108 Assistance to other Co-operatives			
	47 Grant to Co-operative Academy for Professional Education			
	O.	16,57.54		
	R.	-5,00.00	11,57.54	10,25.43
				-1,32.11

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

7)	2425 -			
	108 Assistance to Other Co-operatives			
	42 Assistance for Development of SC/ST Co-operatives			
	O.	11,85.00		
	R.	-5,50.43	6,34.57	6,34.57

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

8)	2425 -			
	800 Other expenditure			
	93 Member Relief Fund			
	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 the scheme owing to administrative reasons.

9)	2425 -			
	107 Assistance to Credit Co-operatives			
	80 Assistance to Primary Agricultural Credit Societies			
	Promotion of Self Help Groups in PACS			
	O.	14,50.00		
	R.	-3,61.00	10,89.00	10,88.99
				-0.01

10)	2425 -			
	108 Assistance to other Co-operatives			
	49 Assistance to Consumer Co-operatives and Neethi Stores			
	O.	4,20.00		
	R.	-2,64.44	1,55.56	1,55.55
				-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>
11)	2425 -			
	108 Assistance to Other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	O. 5,00.00			
	R. -2,38.07	2,61.93	2,61.92	-0.01

Saving in the three cases mentioned above (Sl.nos.9 to 11) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

12)	2425 -			
	001 Direction and Administration			
	98 District Administration			
	O. 85,23.56			
	R. -1,17.46	84,06.10	83,12.80	-93.30

Anticipated saving of ₹1,94.12 lakh was partly offset by excess of ₹76.66 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

13)	2425 -			
	108 Assistance to Other Co-operatives			
	60 Assistance to Co-operative for Promotion of Large Scale Commercial Operations			
	O. 3,00.00			
	R. -2,08.85	91.15	91.14	-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

14)	2425 -			
	001 Direction and Administration			
	99 Office of the Registrar of Co-operative Societies			
	O. 13,31.57			
	R. -1,78.85	11,52.72	11,40.93	-11.79

Anticipated saving of ₹1,99.40 lakh was partly offset by excess of ₹20.55 lakh, out of which ₹18.47 lakh was to meet expenditure towards purchase of vehicle (₹15.63 lakh) and settling LTC claims (₹2.84 lakhs).

<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, balance anticipated excess (₹2.08 lakh) and final saving have not been intimated (September 2020).

15)	2425 -			
	108	Assistance to other Co-operatives		
	32	Assistance to Co-operative Entrepreneurship-Employment Generation Scheme		
	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 owing to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

16)	2425 -			
	003	Training		
	98	Co-operative Training, Research etc.		
	O.	5,15.67		
	R.	-1,06.46	4,09.21	3,87.83
				-21.38

Reasons for the saving have not been intimated (September 2020).

17)	2425 -			
	108	Assistance to Other Co-operatives		
	41	Assistance for Model Co-operatives		
	O.	1,20.00		
	R.	-1,10.00	10.00	10.00

Withdrawal of 92 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 (September 2020).

18)	2425 -			
	108	Assistance to Other Co-operatives		
	31	Assistance to Vanitha Co-operatives and Vanithafed		
	O.	1,50.00		
	R.	-77.75	72.25	72.25

Grant No. XXVII CO-OPERATION (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>
19)	2425 -			
	003 Training			
	89 Assistance to Institutes of Co-operative Management, etc.			
	O.	1,20.00		
	R.	-74.01	45.99	45.84
				-0.15

Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

20)	2425 -			
	101 Audit of Co-operatives			
	92 Directorate of Co-operative Audit			
	O.	2,05.03		
	R.	-63.36	1,41.67	1,38.52
				-3.15

Reasons for the saving have not been intimated (September 2020).

21)	2425 -			
	108 Assistance to Other Co-operatives			
	37 Farmers Service Centre			
	O.	66.00		
	R.	-56.00	10.00	10.00

Withdrawal of 85 per cent of the provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 61 per cent of the provision under this head remained unutilised.

22)	2425 -			
	108 Assistance to Other Co-operatives			
	33 Modernisation of All Co-operatives under Co-operative Department			
	O.	1,12.00		
	R.	-41.10	70.90	70.89
				-0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Grant No. XXVII CO-OPERATION (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>
23)	2425 -			
	101 Audit of Co-operatives			
	98 Administrative Reforms in Co-operative Department			
	O.	2,38.01		
	R.	-35.90	2,02.11	1,99.47
				-2.64

Reasons for the saving have not been intimated (September 2020).

24)	2425 -			
	108 Assistance to other Co-operatives			
	36 Assistance to Primary Marketing Co-operatives to Strengthen the Agricultural Marketing Sector			
	O.	39.90		
	R.	-35.79	4.11	4.10
				-0.01

Withdrawal of 90 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 (September 2020).

25)	2425 -			
	107 Assistance to Credit Co-operatives			
	94 Implementation of Integrated Co-operative Development Project Financed by NCDC (State Share)			
	O.	1,00.00		
	R.	-21.00	79.00	79.00

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Capital:

(iii) In view of the saving of ₹59,30.38 lakh, the supplementary grant of ₹28,36.85 lakh obtained in March 2020 proved wholly unnecessary.

(iv) As against the available saving of ₹59,30.38 lakh, ₹58,92.06 lakh only was surrendered in March 2020.

(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) 6425 -				
108	Loans to other Co-operatives			
10	Loans to Co-operatives under NABARD's RIDF			
O.	31,50.00			
R.	-13,19.36	18,30.64	18,30.64	
Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
2) 4425 -				
107	Investments in Credit Co-operatives			
89	Investment/Contribution to PACS			
O.	9,00.00			
R.	-7,27.55	1,72.45	1,66.44	-6.01
Withdrawal of 81 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 (September 2020).				
3) 6425 -				
108	Loans to other Co-operatives			
74	Integrated Co-operative Development Project - NCDC Assistance			
O.	15,81.00			
R.	-6,91.12	8,89.88	8,89.87	-0.01
4) 6425 -				
108	Loans to other Co-operatives			
19	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
O.	16,34.00			
S.	4,97.85			
R.	-6,17.69	15,14.16	15,14.15	-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>
5) 6425 -				
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
O.	7,50.00			
R.	-4,76.30	2,73.70	2,73.70	
6) 4425 -				
108	Investments in other Co-operatives			
42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
O.	11,76.00			
S.	29.00			
R.	-4,14.43	7,90.57	7,85.22	-5.35

Saving in the four cases mentioned above (Sl.nos.3 to 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving at Sl.no.6 above have not been intimated (September 2020).

During 2018-19 also 76 per cent of the provision under the head at Sl.no.5 remained unutilised.

7) 6425 -				
108	Loans to Other Co-operatives			
13	Loans to Model Co-operatives			
O.	2,40.00			
R.	-2,20.00	20.00	20.00	

Withdrawal of 92 per cent of the provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

8) 4425 -				
108	Investments in Other Co-operatives			
37	Investment in Model Co-operatives			
O.	2,40.00			
R.	-2,10.00	30.00	27.00	-3.00

<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 89 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 (September 2020).				
9) 4425 -				
108	Investments in other Co-operatives			
50	Assistance to Co-operatives for Promotion of Large Scale Commercial Operations			
O.	3,00.00			
R.	-1,88.25	1,11.75	98.44	-13.31
10) 6425 -				
108	Loans to other Co-operatives			
11	Assistance to Miscellaneous Co-operatives			
O.	2,00.00			
R.	-1,44.86	55.14	55.14	
11) 4425 -				
108	Investments in other Co-operatives			
26	Assistance to Vanitha Co-operatives and Vanithafed			
O.	1,50.00			
R.	-1,33.30	16.70	16.70	
12) 6425 -				
108	Loans to other Co-operatives			
28	Assistance to Co-operatives for Large Scale Commercial Operations			
O.	1,50.00			
R.	-1,29.80	20.20	20.20	
13) 4425 -				
108	Investments in Other Co-operatives			
68	Assistance to Other Miscellaneous types of Co-operatives			
O.	3,00.00			
R.	-1,08.32	1,91.68	1,82.04	-9.64

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14) 4425 -				
108	Investments in other Co-operatives			
71	Integrated Development of Primary Agricultural Credit Societies (100% NCDC)			
O.	13,64.00			
R.	-1,12.31	12,51.69	12,51.68	-0.01

Anticipated saving in the six cases mentioned above (Sl.nos.9 to 14) was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the final saving at Sl.nos.9 and 13 above have not been intimated (September 2020).

During 2018-19 also, 80 per cent of the provision under the head at Sl.no.11 remained unutilised.

15) 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 (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

16) 6425 -				
108	Loans to other Co-operatives			
09	Loans to Primary Marketing Co-operatives to Strengthen the Agricultural Marketing Sector			
O.	60.00			
R.	-54.00	6.00	6.00	

17) 4425 -				
108	Investments in other Co-operatives			
34	Share Capital Contribution for Development of SC/ST Co-operatives			
O.	3,15.00			
R.	-47.98	2,67.02	2,67.02	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18) 4425 -				
108	Investments in other Co-operatives			
30	Assistance to Primary Marketing Co-operatives to Strengthen the Agricultural Marketing Sector			
O.	50.10			
R.	-45.20	4.90	4.90	
19) 4425 -				
108	Investments in other Co-operatives			
45	Assistance to Consumer Co-operatives and Neethi Stores			
O.	1,12.00			
R.	-41.41	70.59	69.61	-0.98
20) 4425 -				
108	Investments in other Co-operatives			
89	Apex Processing Societies Investments- Consumer Co-operatives			
O.	56.25			
R.	-39.75	16.50	16.50	
21) 4425 -				
108	Investments in Other Co-operatives			
32	Farmers Service Centre			
O.	34.00			
R.	-34.00	0.00	0.00	

Anticipated saving in the five cases mentioned above (Sl.nos.16 to 20) was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

During 2018-19 also, the entire provision under the head at Sl.no.20 above remained unutilised.

Withdrawal of the entire provision by resumption was owing to administrative reasons.

During 2018-19 also, 64 per cent of the provision under this head remained unutilised.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Total grant</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:

Original	2,02,70,64	4,02,70,65	1,67,20,39	-2,35,50,26
Supplementary	2,00,00,01			
Amount surrendered during the year (March 2020)				2,33,62,56

Capital:

Original	57,82,45,08	57,82,45,08	22,18,48,29	-35,63,96,79
Supplementary	0			
Amount surrendered during the year (March 2020)				35,65,00,65

Notes and Comments

Revenue:

(i) As against the available saving of ₹2,35,50.26 lakh, ₹2,33,62.56 lakh only was surrendered in March 2020.

(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)	3475 -			
	800 Other Expenditure			
	96 Technical Assistance Fund			
	O. 0.01			
	S. 2,00,00.00			
	R. -2,00,00.01	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (September 2020).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (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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During 2018-19 also, 84 per cent of the provision under this head remained unutilised.

2)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)			
	O.	55,38.99		
	R.	-12,24.45	43,14.54	42,57.46
				-57.08

3)	3475 -			
	201 Land Ceilings			
	99 Land Board and Land Tribunals under the Kerala Land Reforms Act 1963			
	O.	43,03.72		
	S.	0.01		
	R.	-7,09.87	35,93.86	35,44.95
				-48.91

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).

4)	3475 -			
	106 Regulation of Weights and Measures			
	99 Regulation of Weights and Measures - Adoption of Metric System			
	O.	35,32.61		
	R.	-4,90.02	30,42.59	30,35.69
				-6.90

Out of the total anticipated saving of ₹5,09.44 lakh, saving of ₹49.21 lakh was due to less expenditure towards publicity charges for want of claim by media. This was partly offset by excess of ₹19.42 lakh, out of which excess of ₹12.03 lakh was augmented to meet establishment and office expenses.

Reasons for the balance anticipated saving (₹4,60.23 lakh), anticipated excess (₹7.39 lakh) and final saving have not been intimated (September 2020).

5)	3475 -			
	106 Regulation of Weights and Measures			
	98 Weights and Measures Improvement in the Quality and Efficiency of Verification			
	O.	5,35.00		
	R.	-4,62.50	72.50	72.49
				-0.01

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (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>
Withdrawal of 86 per cent of the provision by resumption was due to non-implementation of many projects owing to inadequate number of bidders.				
6)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	99 Bureau of Economics and Statistics			
O.	39,44.03			
R.	-2,83.87	36,60.16	36,12.60	-47.56
Anticipated saving of ₹3,15.71 lakh was partly offset by excess of ₹31.84 lakh, out of which ₹21.20 lakh was for payment of honorarium to the part time Enumerators under the Scheme and settling LTC claims.				
Reasons for the anticipated saving, balance anticipated excess (₹10.64 lakh) and final saving have not been intimated (September 2020).				
7)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	97 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
O.	1,50.00			
R.	-70.37	79.63	79.31	-0.32
8)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	96 Survey and Studies			
O.	2,77.50			
R.	-51.81	2,25.69	2,22.52	-3.17
9)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	93 Strengthening of Vital Statistical Units in Municipalities			
O.	3,14.49			
R.	-31.84	2,82.65	2,72.44	-10.21

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (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)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	98 National Sample Survey			
	O. 3,47.64			
	R. -35.91	3,11.73	3,07.50	-4.23
11)	3454 - 02 <i>Surveys and Statistics</i>			
	203 Computer Services			
	95 Strengthening of Computer Division in Districts			
	O. 65.00			
	R. -24.69	40.31	40.30	-0.01

Reasons for the saving in the five cases mentioned above (Sl.nos.7 to 11) have not been intimated (September 2020).

12)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	89 Support for Statistical Strengthening (India Statistical Strengthening Project - State Scheme)			
	O. 48.00			
	R. -23.82	24.18	24.14	-0.04

Out of the anticipated saving of ₹23.82 lakh, saving of ₹18.38 lakh was due to belated commencement of software development under the Scheme.

Reasons for the balance anticipated saving (₹5.44 lakh) have not been intimated (September 2020).

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

3475 -				
115	Financial Support for Infrastructure Development			
99	Post Flood Projects under the Rebuild Kerala Initiative			
	O. 0.01			
	R. 1,24.39	1,24.40	1,24.39	-0.01

Augmentation of provision through reappropriation was to provide funds to settle claims on administrative expenses towards the implementation of post-flood projects under the Scheme.

Capital:

(iv) Though the available saving was only ₹35,63,96.79 lakh, ₹35,65,00.65 lakh was surrendered in March 2020.

(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) 5475 -				
115	Financial Support for Infrastructure Development			
99	Major Infrastructural Development Projects			
O.	25,43,30.00			
R.	-25,43,30.00	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 -				
115	Financial Support for Infrastructure Development			
94	Post Flood Projects under the Rebuild Kerala Initiative			
O.	10,00,00.00			
R.	-9,92,66.34	7,33.66	7,33.65	-0.01

Out of the anticipated saving of ₹9,92,66.34 lakh, saving of ₹9,91,54.65 lakh was due to slow progress in implementing the sanctioned projects, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹1,11.69 lakh) have not been intimated (September 2020).

3) 5475 -				
800	Other Expenditure			
91	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	30,00.00			
R.	-24,77.46	5,22.54	6,26.43	+1,03.89

Reasons for the withdrawal of 83 per cent of the provision by resumption and final excess have not been intimated (September 2020).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (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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In view of the final excess, withdrawal of ₹24,77.46 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

4)	5475 -			
190	Investment in Public Sector and Other Undertakings			
99	Vision Varkala Infrastructure Development Corporation (VIVID)			
O.	4,00.00			
R.	-2,50.00	1,50.00	1,50.00	
5)	5475 -			
800	Other Expenditure			
95	Buildings			
O.	3,00.00			
R.	-2,88.46	11.54	69.11	+57.57

Anticipated saving in the two cases mentioned above (Sl.nos.4 and 5) was due to slow progress in implementing plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final excess at Sl.no.5 have not been intimated (September 2020).

During 2018-19 also, 53 per cent of the provision at Sl.no.5 remained unutilised.

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

5475 -				
800	Other Expenditure			
84	Improvement in Quality and Efficiency of Verification (Modernisation of Legal Metrology Office)			
O.	2,15.00			
R.	1,11.69	3,26.69	2,69.10	-57.59

Augmentation of provision of ₹1,11.69 lakh through reappropriation was for clearing the pending bills of contractors (₹92.00 lakh) and to provide establishment Share Debit and Tools and Plants Charges (₹19.69 lakh).

Reasons for the final saving have not been intimated (September 2020).

(vii) 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. Interest of ₹17.00 lakh accrued on the deposit was credited to the Fund during the year. The balance in the account of the Fund on 31 March 2020 was ₹3,89.28 lakh against which ₹1,00.00 lakh has been invested in Treasury Fixed Deposit.

(viii) 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 ₹28.80 lakh. The balance in the account of the Fund on 31 March 2020 was ₹4,43.90 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>
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MAJOR HEADS-**2401 CROP HUSBANDRY****2402 SOIL AND WATER CONSERVATION****2415 AGRICULTURAL RESEARCH AND
EDUCATION****2435 OTHER AGRICULTURAL PROGRAMMES****2551 HILL AREAS****2575 OTHER SPECIAL AREA PROGRAMMES****2702 MINOR IRRIGATION****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	36,47,88,79	36,47,88,83	20,32,45,65	-16,15,43,18
Supplementary	4			
Amount surrendered during the year (March 2020)				15,70,17,08

Charged-

Original	10,01	10,01	1,51	-8,50
Supplementary	0			
Amount surrendered during the year (March 2020)				8,49

Capital:

Voted-

Original	2,94,46,79	2,94,46,79	1,75,47,48	-1,18,99,31
Supplementary	0			
Amount surrendered during the year (March 2020)				1,01,42,86

Charged-

Original	1			
Supplementary	2,60,38	2,60,39	2,60,38	-1
Amount surrendered during the year (March 2020)				1

Notes and Comments**Revenue:****Voted-**

(i) As against the available saving of ₹16,15,43.18 lakh, ₹15,70,17.08 lakh only was surrendered in March 2020.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2401 -			
	115 Scheme of Small/Marginal Farmers and Agricultural Labour			
	98 Small Scale - Nominal Farmers Pension			
	O. 3,83,99.86			
	R. -3,83,99.86	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (September 2020).

2)	2401 -			
	109 Extension and Farmers' Training			
	65 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	O. 3,74,54.00			
	R. -3,02,56.43	71,97.57	65,97.49	-6,00.08

Reasons for the withdrawal of 81 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

3)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	80 Rubber Production Incentive Scheme			
	O. 5,00,00.00			
	R. -2,80,00.00	2,20,00.00	2,20,00.00	

Reasons for the saving have not been intimated (September 2020).

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)	2415 - 01 Crop Husbandry			
	277 Education			
	99 Kerala Agricultural University - Grant-in-aid			
	O.	4,56,95.10		
	R.	-52,50.00	4,04,45.10	3,85,56.01
				-18,89.09

Anticipated saving was mainly due to non-utilisation of provision to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (September 2020).

5)	2551 - 60 Others			
	101 Development of Hill Areas			
	97 Kasaragod Package			
	O.	90,65.00		
	R.	-68,70.76	21,94.24	21,94.23
				-0.01

Reasons for the withdrawal of 76 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 97 per cent of the provision under this head remained unutilised.

6)	2401 -			
	103 Seeds			
	87 Coconut Development			
	O.	69,00.00		
	R.	-50,08.00	18,92.00	18,90.20
				-1.80

Reasons for the withdrawal of 72 per cent of the provision by resumption have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

7)	2415 - 03 Animal husbandry			
	277 Education			
	99 Kerala Veterinary and Animal Sciences University			
	O.	1,46,07.81		
	R.	-42,00.01	1,04,07.80	98,15.72
				-5,92.08

Reasons for the saving have not been intimated (September 2020).

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 -			
	102 Food Grain Crops			
	90 Promotion of Group Farming for Augmenting Rice Production (District Plan)			
	O.	90,85.00		
	R.	-37,42.14	53,42.86	52,26.98
				-1,15.88

Out of the anticipated saving of ₹37,42.14 lakh, saving of ₹3,84.97 lakh was due to non-utilisation of funds owing to administrative reasons.

Reasons for the balance anticipated saving (₹33,57.17 lakh) and final saving have not been intimated (September 2020).

9)	2415 - 05 Fisheries			
	277 Education			
	99 Kerala University of Fisheries and Ocean Studies			
	O.	57,02.70		
	R.	-35,64.34	21,38.36	20,39.29
				-99.07

Reasons for the withdrawal of 62 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

10)	2402 -			
	102 Soil Conservation			
	86 Soil and Water Conservation on Watershed Basis (RIDF)			
	O.	44,00.00		
	R.	-36,42.77	7,57.23	7,57.23

Reasons for the withdrawal of 83 per cent of the provision by resumption have not been intimated (September 2020).

11)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	86 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	O.	42,08.00		
	R.	-33,80.07	8,27.93	6,29.72
				-1,98.21

Reasons for the withdrawal of 80 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

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>
12)	2401 -			
109	Extension and Farmers' Training			
80	Strengthening of Agricultural Extension			
O.	45,45.00			
R.	-27,12.94	18,32.06	18,08.31	-23.75

Out of the anticipated saving of ₹27,12.94 lakh, saving of ₹15,33.58 lakh was due to non-utilisation funds owing to administrative reasons.

Reasons for the balance anticipated saving (₹11,79.36 lakh) and final saving have not been intimated (September 2020).

13)	2401 -			
109	Extension and Farmers' Training			
64	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)			
O.	44,50.00			
R.	-23,85.44	20,64.56	20,55.16	-9.40

Reasons for the saving have not been intimated (September 2020).

During 2018-19 also, 76 per cent of the provision under this head remained unutilised.

14)	2401 -			
001	Direction and Administration			
96	Strengthening of Agricultural Administration and Introduction of Training and Visiting System of Extension			
O.	3,48,60.96			
R.	-18,57.78	3,30,03.18	3,27,06.09	-2,97.09

Anticipated saving of ₹20,80.42 lakh was mainly due to non-filling up of vacant posts and less number of claims received. This was partly offset by excess of ₹2,22.64 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
15)	2702 - 02 Ground Water			
	005 Investigation			
	99 Ground Water Investigation and Development			
	O.	62,59.34		
	R.	-19,78.77	42,80.57	42,40.72
				-39.85

Out of the anticipated saving of ₹22,75.01 lakh, saving of ₹4,20.72 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹2,96.24 lakh, out of which ₹1,09.52 lakh was mainly to meet various Office/establishment expenses including rent, maintenance of vehicles and POL.

Reasons for the balance anticipated saving (₹18,54.29 lakh), balance anticipated excess (₹1,86.72 lakh) and final saving have not been intimated (September 2020).

16)	2401 -			
	119 Horticulture and Vegetable Crops			
	78 Development of Agriculture Sector in Kuttanad			
	O.	20,00.00		
	R.	-20,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

17)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable Promotion through Department of Agriculture			
	O.	63,90.00		
	R.	-19,51.53	44,38.47	44,12.63
				-25.84

Reasons for the saving have not been intimated (September 2020).

18)	2415 - 03 Animal husbandry			
	277 Education			
	98 Infrastructure Development of Kerala Veterinary and Animal Science University - RIDF XVI			
	O.	18,00.00		
	R.	-18,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2016-17 to 2018-19 also, the entire provision under this head remained unutilised, indicating 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>
19)	2401 -			
	104 Agricultural Farms			
	86 Special Support Scheme for Farm Sector			
	O.	21,95.87		
	R.	-17,93.84	4,02.03	4,02.02
				-0.01

Reasons for the withdrawal of 82 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 79 per cent of the provision under this head remained unutilised.

20)	2435 - 01 Marketing and Quality Control			
	800 Other Expenditure			
	99 Market Development			
	O.	19,85.00		
	R.	-14,24.06	5,60.94	4,70.38
				-90.56

Reasons for the withdrawal of 72 per cent of the provision by resumption have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

21)	2702 - 03 Maintenance			
	101 Water Tanks			
	98 Other Maintenance Expenditure			
	O.	21,00.00		
	R.	-13,47.08	7,52.92	7,52.86
				-0.06

Out of the anticipated saving of ₹13,47.08 lakh, saving of ₹6,68.91 lakh was due to non-utilisation of funds owing to administrative reasons.

Reasons for the balance anticipated saving (₹6,78.17 lakh) have not been intimated (September 2020).

22)	2435 - 01 Marketing and Quality Control			
	800 Other Expenditure			
	94 Value Addition			
	O.	19,10.00		
	R.	-9,35.20	9,74.80	6,35.32
				-3,39.48

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 -			
	800 Other Expenditure			
	27 Wayanadu Package			
	O. 17,00.00			
	R. -10,24.96	6,75.04	4,67.69	-2,07.35

Reasons for the saving in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (September 2020).

24)	2401 -			
	119 Horticulture and Vegetable Crops			
	79 Development of Fruits, Flowers and Medicinal Plants			
	O. 12,00.00			
	R. -11,89.42	10.58	10.31	-0.27

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (September 2020).

25)	2401 -			
	800 Other Expenditure			
	28 Soil Health Management and Productivity Improvement			
	O. 29,33.00			
	R. -11,46.53	17,86.47	17,86.46	-0.01

26)	2401 -			
	113 Agricultural Engineering			
	83 Agro Service Centres and Service Delivery			
	O. 18,10.00			
	R. -8,04.32	10,05.68	9,15.96	-89.72

27)	2401 -			
	104 Agricultural Farms			
	91 Augmenting production of Planting Materials through Departmental Farms			
	O. 18,25.00			
	R. -8,19.81	10,05.19	10,04.97	-0.22

Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.25 to 27) and final saving at Sl.no.26 have not been intimated (September 2020).

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>
28)	2401 -			
	198 Assistance to Village Panchayaths			
	50 Block Grants for Revenue Expenditure			
	O. 13,24.00			
	R. -6,88.50	6,35.50	6,34.06	-1.44

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

Reasons for the final saving have not been intimated (September 2020).

29)	2401 -			
	105 Manures and Fertilisers			
	86 Establishment of Modern Laboratories			
	O. 8,00.00			
	R. -5,14.19	2,85.81	2,85.58	-0.23

30)	2401 -			
	107 Plant Protection			
	78 Crop Health Management			
	O. 11,63.00			
	R. -4,21.53	7,41.47	7,28.45	-13.02

Reasons for the saving in the two cases mentioned above (Sl.nos.29 and 30) have not been intimated (September 2020).

31)	2402 -			
	102 Soil Conservation			
	77 Development of Micro Watersheds			
	O. 4,00.00			
	R. -3,94.46	5.54	5.54	

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (September 2020).

32)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	97 National Mission on Agricultural Extension and Technology (NMAET)			
	O. 5,00.00			
	R. -3,53.27	1,46.73	1,46.72	-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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Reasons for the withdrawal of 71 per cent of the provision by resumption/ reappropriation have not been intimated (September 2020).

33)	2401 -			
	108 Commercial Crops			
	59 Development of Spices			
	O.	10,00.00		
	R.	-3,21.75	6,78.25	-0.02

Reasons for the saving have not been intimated (September 2020).

34)	2402 -			
	102 Soil Conservation			
	87 Stabilisation of Land Slide Areas			
	O.	4,82.50		
	R.	-3,20.21	1,62.29	

Reasons for the withdrawal of 66 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 61 per cent of the provision under this head remained unutilised (September 2020).

35)	2402 -			
	001 Direction and Administration			
	94 Kerala State Remote Sensing and Environment Centre (Grant-in-aid)			
	O.	3,98.25		
	R.	-3,13.57	84.68	84.68

Reasons for the withdrawal of 79 per cent of the provision by resumption have not been intimated (September 2020).

36)	2401 -			
	105 Manures and Fertilisers			
	85 Organic Farming			
	O.	5,38.00		
	R.	-2,95.27	2,42.73	-12.61

Reasons for the saving have not been intimated (September 2020).

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>
37)	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.	-2,96.30	11.70	11.69	-0.01

Out of the anticipated saving of ₹2,96.30 lakh, saving of ₹2,16.70 lakh was due to non-utilisation of funds owing to administrative reasons.

Reason for the balance anticipated saving (₹79.60 lakh) have not been intimated (September 2020).

38)	2401 -			
796	Tribal Area Sub Plan			
87	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
O.	4,20.00			
R.	-2,78.00	1,42.00	1,42.00	

Reasons for the withdrawal of 66 per cent of the provision through reappropriation have not been intimated (September 2020).

39)	2401 -			
001	Direction and Administration			
86	Office Automation and IT Infrastructure			
O.	4,30.00			
R.	-2,16.14	2,13.86	2,13.85	-0.01

40)	2401 -			
119	Horticulture and Vegetable Crops			
81	Vegetable Development - Support to VFPC			
O.	7,00.00			
R.	-2,00.00	5,00.00	5,00.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.39 and 40) have not been intimated (September 2020).

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>
41)	2401 -			
	108 Commercial Crops			
	56 Arecanut Package			
	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 (September 2020).

42)	2402 -			
	102 Soil Conservation			
	99 Soil and Water Conservation in Arable Land (District Plan)			
	O. 31,88.55			
	R. -1,94.78	29,93.77	29,98.06	+4.29

Out of the anticipated saving of ₹2,11.99 lakh, saving of ₹2,06.91 lakh was due to non-filling up of vacant posts and less number of claims. This was partly offset by excess of ₹17.21 lakh, out of which ₹3.49 lakh was for meeting the consolidated pay of sweepers and office expenses.

Reasons for the balance anticipated saving (₹5.08 lakh), balance anticipated excess (₹13.72 lakh) and final excess have not been intimated (September 2020).

43)	2401 -			
	800 Other Expenditure			
	91 Contingency Programme to Meet Natural Calamities			
	O. 7,50.00			
	R. -1,77.29	5,72.71	5,72.50	-0.21

44)	2401 -			
	109 Extension and Farmers' Training			
	84 Farm Information and Communication			
	O. 5,00.00			
	R. -1,76.49	3,23.51	3,23.49	-0.02

Reasons for the saving in the two cases mentioned above (Sl.nos.43 and 44) have not been intimated (September 2020).

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>
45)	2415 - 01 Crop Husbandry			
	277 Education			
	98 Training for Senior Officers			
	O.	2,75.00		
	R.	-1,48.55	1,26.45	-6.00

Out of the anticipated saving of ₹1,48.55 lakh, saving of ₹5.57 lakh was due to less number of claims received. Reasons for the balance anticipated saving (₹1,42.98 lakh) and final saving have not been intimated (September 2020).

46)	2401 -			
	112 Development of Pulses			
	96 Development of Pulses and Tubers			
	O.	2,00.00		
	R.	-1,34.31	65.69	65.69

47)	2401 -			
	103 Seeds			
	75 Location Specific Schemes - Promotion of Cultivation			
	O.	3,50.00		
	R.	-1,19.20	2,30.80	2,30.80

Reasons for the saving in the two cases mentioned above (Sl.nos.46 and 47) have not been intimated (September 2020).

48)	2401 -			
	001 Direction and Administration			
	97 Package Programme for Agricultural Demonstration and Propaganda			
	O.	6,63.94		
	R.	-87.30	5,76.64	5,68.58
				-8.06

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 (September 2020).

49)	2402 -			
	001 Direction and Administration			
	98 Land Use Board			
	O.	3,79.50		
	R.	-83.73	2,95.77	2,95.80
				+0.03

<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 ₹83.73 lakh, saving of ₹17.72 lakh was due to non-filling up of vacant posts, less number of employees/labourers engaged and less number of claims.

Reasons for the balance anticipated saving (₹66.01 lakh) have not been intimated (September 2020).

50)	2401 -			
	107 Plant Protection			
	99 Pesticides Testing Laboratory			
	O.	4,72.43		
	R.	-73.48	3,98.95	3,93.66
				-5.29

Anticipated saving was mainly due to non-filling up of vacant posts, less number of claims and less number of employees/labourers engaged.

Reasons for the final saving have not been intimated (September 2020).

51)	2402 -			
	101 Soil Survey and Testing			
	90 Establishment of Regional Soil Analytical Laboratory and Strengthening of Existing Lab at Konni			
	O.	3,80.15		
	R.	-76.28	3,03.87	3,09.61
				+5.74

Out of the anticipated saving of ₹76.28 lakh, saving of ₹6.97 lakh was due to less number of claims and non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹69.31 lakh) and final excess have not been intimated (September 2020).

52)	2415 - 01 Crop Husbandry			
	004 Research			
	88 International Research and Training Centre for Below Sea Level Farming, Kuttanad			
	O.	70.00		
			70.00	0.11
				-69.89

Reasons for the non-utilisation of 99.84 per cent of the provision have not been intimated (September 2020).

53)	2402 -			
	001 Direction and Administration			
	96 Resource Survey at Panchayat level			
	O.	2,58.26		
	R.	-48.85	2,09.41	1,90.94
				-18.47

<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 ₹49.56 lakh, saving of ₹12.70 lakh was mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the balance anticipated saving (₹36.86 lakh) and final saving have not been intimated (September 2020).

54)	2401 -			
	113	Agricultural Engineering		
	99	Development General		
	O.	3,26.13		
	R.	-53.33	2,72.80	2,68.73
				-4.07

Out of the anticipated saving of ₹53.33 lakh, saving of ₹46.51 lakh was mainly due to non-filling up of vacant posts, less expenditure towards wages and less number of claims.

Reasons for the balance anticipated saving (₹6.82 lakh) and final saving have not been intimated (September 2020).

55)	2402 -			
	101	Soil Survey and Testing		
	99	Soil Survey and Land Use Demonstration		
	O.	4,11.68		
	R.	-49.12	3,62.56	3,54.46
				-8.10

Anticipated saving of ₹59.58 lakh was mainly due to non-filling up of vacant posts, non fixation of rent and less number of claims. This was partly offset by excess of ₹10.46 lakh, out of which ₹2.69 lakh was for meeting expenditure towards RRT and wages.

Reasons for the balance anticipated excess (₹7.77 lakh) and final saving have not been intimated (September 2020).

56)	2401 -			
	113	Agricultural Engineering		
	82	Hi-Tech Agriculture		
	O.	55.00		
	R.	-53.10	1.90	1.90

Reasons for the withdrawal of 96 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 90 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>
57)	2401 -			
	001 Direction and Administration			
	95 Strengthening of Administration Machinery at the Headquarters, District and Sub District level			
	O.	2,27.11		
	R.	-49.12	1,77.99	1,75.07
				-2.92

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

Reasons for the final saving have not been intimated (September 2020).

58)	2402 -			
	101 Soil Survey and Testing			
	86 Additional facilities to Soil Survey Organisation			
	O.	92.50		
	R.	-47.77	44.73	44.72
				-0.01

Reasons for the saving have not been intimated (September 2020).

59)	2401 -			
	102 Food Grain Crops			
	99 Intensive Rice Cultivation			
	O.	1,45.71		
	R.	-39.64	1,06.07	1,04.25
				-1.82

Anticipated saving was mainly due to non-filling up of vacant posts and less number of claims received.

Reasons for the final saving have not been intimated (September 2020).

60)	2702 - 02 Ground Water			
	005 Investigation			
	96 New Schemes			
	O.	2,13.31		
	R.	-36.94	1,76.37	1,74.87
				-1.50

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

Reasons for the final saving have not been intimated (September 2020).

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			
	88 Protection of Catchment of Reservoirs of Water Supply Schemes			
	O. 55.00			
	R. -37.49	17.51	17.51	

Reasons for the withdrawal of 68 per cent of the provision by resumption have not been intimated (September 2020).

62)	2401 -			
	796 Tribal Area Sub Plan			
	96 National Mission on Agricultural Extension and Technology (NMAET)			
	O. 50.00			
	R. -35.77	14.23	14.23	

Reasons for the withdrawal of 72 per cent of the provision by resumption/reappropriation have not been intimated (September 2020).

63)	2402 -			
	102 Soil Conservation			
	78 Revival of Traditional Waterbodies			
	O. 50.00			
	R. -35.38	14.62	14.61	-0.01

Reasons for the withdrawal of 71 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 71 per cent of the provision under this head remained unutilised.

64)	2401 -			
	192 Assistance to Municipalities			
	50 Block Grants for Revenue Expenditure			
	O. 44.00			
	R. -34.50	9.50	9.50	

Reasons for the withdrawal of 78 per cent of the provision by resumption have not been intimated (September 2020).

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)	2435 - 01 Marketing and Quality Control			
	102 Grading and Quality Control Facilities			
	99 Grading of Agricultural Commodities			
	O.	2,48.40		
	R.	-27.93	2,20.47	2,18.48
				-1.99

Anticipated saving was mainly due to non-filling up of vacant posts and engagement of less number of daily waged employees and less number of claims received.

Reasons for the final saving have not been intimated (September 2020).

66)	2402 -			
	102 Soil Conservation			
	85 Training Programme for Departmental Staff and Other Staff			
	O.	50.00		
	R.	-29.83	20.17	20.17

Reasons for the withdrawal of 60 per cent of the provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 79 and 73 per cent respectively of the provision under this head remained unutilised.

Persistent saving under these heads reveals improper scrutiny of budget estimates at various levels of Government.

67)	2401 -			
	001 Direction and Administration			
	92 Project Preparation and Monitoring Cell			
	O.	1,28.37		
	R.	-29.71	98.66	98.59
				-0.07

Saving was mainly due to non-filling up of vacant posts and less number of claims received.

68)	2402 -			
	102 Soil Conservation			
	81 Application of Information Technology			
	O.	28.50		
	R.	-28.50	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
69)	2702 - 80 General			
	005 Investigation			
	99 Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plans			
	O.	50.00		
	R.	-28.28	21.72	-0.01

Reasons for the saving have not been intimated (September 2020).

70)	2402 -			
	101 Soil Survey and Testing			
	98 Soil Survey in Command Areas and Problem Areas			
	O.	2,06.55		
	R.	-29.49	1,77.06	+1.40

Anticipated saving of ₹31.57 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹2.08 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

71)	2401 -			
	102 Food Grain Crops			
	92 Intensive Paddy Development Units			
	O.	1,44.98		
	R.	-25.06	1,19.92	-2.00

Anticipated saving was mainly due to non-filling up of vacant posts, less number of claims and engagement of less number of daily waged employees.

Reasons for the final saving have not been intimated (September 2020).

72)	2402 -			
	101 Soil Survey and Testing			
	83 Soil Museum			
	O.	30.00		
	R.	-24.29	5.71	5.71

Reasons for the withdrawal of 81 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 67 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>
73)	2402 -			
	001 Direction and Administration			
	90 Land Resource Information System			
	O.	55.00		
	R.	-22.54	32.46	32.45
				-0.01
74)	2702 - 02 Ground Water			
	103 Tube Wells			
	99 Ground Water based Drinking Water Scheme			
	O.	75.00		
	R.	-21.94	53.06	53.05
				-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.73 and 74) have not been intimated (September 2020).

75)	2415 - 01 Crop Husbandry			
	277 Education			
	86 Assistance to Kerala Agricultural University to Support the Training and Extension needs of KFD			
	O.	20.00		
	R.	-20.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

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

1)	2401 -			
	110 Crop Insurance			
	82 Restructured State Crop Insurance Scheme			
	O.	20,00.00		
	R.	30,35.13	50,35.13	50,34.93
				-0.20

Augmentation of provision through reappropriation was to disburse compensation under Crop Insurance Scheme.

2)	2401 -			
	109 Extension and Farmers' Training			
	61 Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS			
	R.	7,76.94	7,76.94	14,59.42
				+6,82.48

<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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Augmentation of provision of ₹70,87.30 lakh through reappropriation was to (i) provide fund for Government of India release and corresponding state release for the implementation of Rashtriya Krishi Vikas Yojana (₹41,27.00 lakh), (ii) 'Mission for Integrated Development of Horticulture' (₹14,83.33 lakh) (iii) 'Sub Mission on Agricultural Mechanisation (SMAM)' (₹9,87.35 lakh) and (iv) 'National Project on Management of Soil Health and Fertility' (₹4,89.62 lakh).

This was partly offset by saving of ₹63,10.36 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

In view of the final excess withdrawal of ₹63,10.36 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

3)	2702 - 01 Surface Water				
	001 Direction and Administration				
	99 Establishment				
	O.	1,03,79.66			
	R.	9,09.62	1,12,89.28	1,11,30.93	-1,58.35

Anticipated excess of ₹21,14.74 lakh was partly offset by saving of ₹12,05.12 lakh mainly due to non-filling up of vacant posts and less number of claims (₹7,48.45 lakh) and non-utilisation of funds due to administrative reasons (₹4,56.67 lakh).

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

4)	2401 -				
	103 Seeds				
	99 Production and Distribution of Improved Seeds				
	O.	29,46.35			
	R.	7,09.26	36,55.61	36,15.79	-39.82

Anticipated excess of ₹8,80.85 lakh was partly offset by saving of ₹1,71.59 lakh mainly due to non-filling up of vacant posts, engagement of less number of daily waged employees and less number of claims.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

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>
5)	2415 - 05 Fisheries			
	277 Education			
	98 Infrastructure Development of KUFOS under NABARD Assistance			
	R.	6,05.04	6,05.04	

Augmentation of provision of ₹6,05.04 lakh through reappropriation was to provide funds for the NABARD assisted projects under RIDF XXI- Infrastructure Works related with Multi-species Marine Fish Hatchery (fish seed farm), Marine fisheries school at Puduveyppu and balance works for buildings related with research and academic purposes of KUFOS campus in Panangad (₹3,83.48 lakh) and to meet the reimbursement claim of the cost of work done for the Academic Block at KUFOS (₹2,21.56 lakh).

6)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	O.	21,91.55		
	R.	5,22.14	27,13.69	26,91.11
				-22.58

Anticipated excess of ₹7,07.00 lakh was partly offset by saving of ₹1,84.86 lakh, mainly due to non-filling up of vacant posts, engagement of less number of daily waged employees and less number of claims.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

7)	2401 -			
	104 Agricultural Farms			
	98 District Agricultural Farms			
	O.	16,98.06		
	R.	3,81.18	20,79.24	20,62.19
				-17.05

Anticipated excess of ₹6,36.06 lakh was partly offset by saving of ₹2,54.88 lakh mainly due to non-filling up of vacant posts and engagement of less number of daily waged employees.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

8)	2401 -			
	119 Horticulture and Vegetable Crops			
	99 Fruits			
	O.	3,32.93		
	R.	2,10.27	5,43.20	5,37.87
				-5.33

<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 ₹2,29.43 lakh was partly offset by saving of ₹19.16 lakh, out of which ₹12.52 lakh was mainly due to non-filling up of vacant posts and engagement of less number of daily waged employees.

Reasons for the anticipated excess, balance anticipated saving (₹6.64 lakh) and final saving have not been intimated (September 2020).

9)	2401 -			
	789	Special Component Plan for Scheduled Caste		
	90	Umbrella Scheme on Krishi Unnathi Yojana and other CSS(SCP)		
	R.	1,70.83	1,70.83	1,70.83

Augmentation of provision of ₹3,63.50 lakh by reappropriation was to provide fund for the encashment of bills kept in treasury queue during 2018-19.

This was partly offset by saving of ₹1,92.67 lakh, the reasons for which have not been intimated (September 2020).

10)	2401 -			
	103	Seeds		
	93	Production and Distribution of Quality Coconut Seedlings and Centralised Seed Collection in Departmental Nurseries		
	O.	3,02.07		
	R.	91.56	3,93.63	3,88.93
				-4.70

Anticipated excess of ₹96.37 lakh was partly offset by saving of ₹4.81 lakh, mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

11)	2401 -			
	109	Extension and Farmers' Training		
	73	ATMA Call centres (One Time ACA)		
	R.	74.25	74.25	74.25

Augmentation of provision through reappropriation was to provide fund for the scheme in lieu of resumed fund parked in the TP account of SFAC in March 2018.

12)	2401 -			
	104	Agricultural Farms		
	97	Starting New Farms each at Malappuram, Thrissur and Idukki		
	O.	2,27.45		
	R.	17.78	2,45.23	2,84.26
				+39.03

<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 ₹39.35 lakh was partly offset by saving of ₹21.57 lakh, mainly due to non-filling up of vacant posts.

Reasons for the anticipated and final excess have not been intimated (September 2020).

13)	2401 -			
	113	Agricultural Engineering		
	90	Small Farm Mechanisation		
	O.	3,07.08		
	R.	57.08	3,64.16	3,59.39
				-4.77

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

14)	2401 -			
	108	Commercial Crops		
	95	Development of Sugarcane Cultivation		
	O.	1,03.18		
	R.	50.22	1,53.40	1,52.60
				-0.80

Anticipated excess of ₹53.58 lakh was partly offset by saving of ₹3.36 lakh, mainly due to non-filling up of vacant posts.

Reasons for the anticipated excess have not been intimated (September 2020).

15)	2551 - 01	Western Ghats		
	800	Other Expenditure		
	99	Western Ghats Cell		
	O.	0.01		
	R.	39.95	39.96	39.84
				-0.12

Anticipated excess of ₹79.60 lakh was partly offset by saving of ₹39.65 lakh, mainly due to non-filling up of vacant posts.

Reasons for the anticipated excess have not been intimated (September 2020).

16)	2401 -			
	800	Other Expenditure		
	32	XIII Finance Commission Award		
	R.	28.75	28.75	28.74
				-0.01

Reasons for the excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2401 -			
	800 Other Expenditure			
	37 Rashtriya Krishi Vikas Yojana (ACA)			
	R.	26.99	26.99	27.00
				+0.01

Augmentation of provision through reappropriation was to provide fund against the amount resumed in 2018-19 and to comply with the Judgement of Honourable High Court in WP (C) 9795/2019 dated 12-04-2019.

18)	2401 -			
	113 Agricultural Engineering			
	97 Purchase of Tractors and Bulldozers for Hiring to Cultivators			
	O.	2,18.67		
	R.	29.81	2,48.48	2,42.47
				-6.01

Anticipated excess of ₹37.95 lakh was partly offset by saving of ₹8.14 lakh, out of which ₹3.32 lakh was mainly due to non-filling up of vacant posts and less number of claims.

Reasons for the anticipated excess, balance anticipated saving (₹4.82 lakh) and final saving have not been intimated (September 2020).

19)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	84 Umbrella Scheme on Rashtriya Krishi Unnathi and Other CSS			
	R.	1,73.74	1,73.74	23.72
				-1,50.02

Augmentation of provision of ₹13,47.82 lakh through reappropriation was to (i) provide fund for Government of India release and corresponding State release for the implementation of Rashtriya Krishi Vikas Yojana (₹7,48.00 lakh), (ii) 'Sub Mission of Agricultural Mechanisation (SMAM) (₹3,30.06 lakh), (iii) Mission for Integrated Development of Horticulture' (2019-2020) (₹1,66.67 lakh) and (iv) 'National Project on Management of Soil Health and Fertility' (₹1,03.09 lakh).

This was partly offset by saving of ₹11,74.08 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

Charged-**(iv) Saving occurred under:-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2702 - 01	Maintenance			
101	Water Tanks			
98	Other Maintenance Expenditure			
O.	10.00			
R.	-10.00	0.00	0.00	

Out of the anticipated saving of ₹10.00 lakh, saving of ₹1.51 lakh was due to non-utilisation of the fund owing to administrative reasons.

Reasons for the balance anticipated saving (₹8.49 lakh) have not been intimated (September 2020).

Capital:**Voted-**

(v) As against the available saving of ₹1,18,99.31 lakh, ₹1,01,42.86 lakh only was surrendered in March 2020.

(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) 4551 - 60	Other Expenditure			
800	Other Expenditure			
99	Sabarimala Master Plan			
O.	28,00.00			
R.	-28,00.00	0.00	0.00	

Non-utilisation of the entire provision was due to administrative reasons.

2) 4702 -				
101	Surface Water			
82	Minor Irrigation Class-II			
O.	19,00.00			
R.	-14,89.56	4,10.44	4,10.43	-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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Withdrawal of 78 per cent of the provision through reappropriation/resumption was mainly due to non-utilisation owing to administrative reasons.

During 2018-19 also, 71 per cent of the provision under this head remained unutilised.

3)	4702 -			
	101 Surface Water			
	77 Minor Irrigation Projects in Cauvery Basin			
	O.	15,00.00		
	R.	-14,44.40	55.60	55.59 -0.01

Withdrawal of 96 per cent of the provision by resumption/reappropriation was mainly due to non-utilisation owing to administrative reasons.

During 2014-15 to 2018-19 also, 100, 100, 99 , 87 and 100 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			
	68 Pradhan Manthri Krishi Sinchayee Yojana (60% CSS)			
	O.	12,50.00		
	R.	-12,50.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was owing to administrative reasons.

From 2016-17 onwards, the entire provision under this head remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.

5)	4402 -			
	800 Other Expenditure			
	78 Sahasra Sarovar Scheme & Drainage and Flood Protection Project - XX RIDF			
	O.	15,60.00		
	R.	-9,65.37	5,94.63	4,14.55 -1,80.08

Reasons for the withdrawal of 62 per cent of the provision by resumption have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4702 -			
101	Surface Water			
63	Renovation of Tanks and Ponds - Schemes under Haritha Keralam			
O.	13,11.00			
R.	-11,13.26	1,97.74	1,97.74	

Reasons for the withdrawal of 85 per cent of the provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 100 and 91 per cent respectively of the provision under this head remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.

7)	4402 -			
203	Land Reclamation and Development			
95	Development of KOLE lands in Thrissur District (NABARD assisted)			
O.	20,00.00			
R.	5,51.28	25,51.28	12,29.27	-13,22.01

Augmentation of provision of ₹5,51.28 lakh through reappropriation was to release funds to KLDC against reimbursement claims furnished for the RIDF projects.

Reasons for the final saving have not been intimated (September 2020).

8)	4702 -			
101	Surface Water			
66	Minor Irrigation Class I - Schemes under Haritha Keralam			
O.	8,00.00			
R.	-7,34.05	65.95	65.95	

Reasons for the withdrawal of 92 per cent of the provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.

9)	4702 -			
101	Surface Water			
84	Priority Works under Minor Irrigation			
O.	8,00.00			
R.	-7,18.09	81.91	81.91	

<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 90 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 62 per cent of the provision under this head remained unutilised.

10) 4702 -

101 Surface Water

65 Minor Irrigation Class II - Schemes
under Haritha Keralam

O. 7,00.00

R. -6,36.14 63.86 63.86

Reasons for the withdrawal of 91 per cent of the provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.

11) 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

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

12) 4401 -

113 Agricultural Engineering

98 Setting up of Agro Service Centres

O. 6,70.00

R. -5,78.64 91.36 90.16 -1.20

Reasons for the withdrawal of 86 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 64 per cent of the provision under this head remained unutilised.

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 4401 -				
104	Agricultural Farms			
98	Augmenting Production of Planting Materials Through Departmental Farms			
O.	6,75.00			
R.	-5,74.98	1,00.02	1,00.02	

Reasons for the withdrawal of 85 per cent of the provision by resumption have not been intimated (September 2020).

14) 4702 -				
101	Surface Water			
97	Lift Irrigation (District Plan)			
O.	8,00.00			
R.	-5,28.53	2,71.47	2,71.46	-0.01

Reasons for the withdrawal of 66 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 78 per cent of the provision under this head remained unutilised.

15) 4702 -				
102	Ground Water			
97	Scheme for Ground Water Conservation and Recharge			
O.	4,50.00			
R.	-3,87.45	62.55	62.55	

Reasons for the withdrawal of 86 per cent of the provision by resumption have not been intimated (September 2020).

16) 4702 -				
101	Surface Water			
71	Bhavani Basin - Check dams in Attapady			
O.	5,00.00			
R.	-3,62.68	1,37.32	1,37.31	-0.01

Reasons for the withdrawal of 72 per cent of the provision by resumption have not been intimated (September 2020).

From 2015-16 to 2018-19 also, the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper budget scrutiny 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>
17) 4702 -				
101	Surface Water			
99	Minor Irrigation Works			
O.	19,00.00			
R.	-3,27.14	15,72.86	15,72.86	

Reasons for the saving have not been intimated (September 2020).

18) 4702 -				
101	Surface Water			
89	Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators			
O.	5,00.00			
R.	-3,16.00	1,84.00	1,83.99	-0.01

Reasons for the withdrawal of 63 per cent of the provision by resumption have not been intimated (September 2020).

19) 4402 -				
203	Land Reclamation and Development			
93	Drainage and Flood Protection Works under RIDF XVIII			
O.	2,50.00			
R.	-2,08.82	41.18	41.18	

Reasons for the withdrawal of 84 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 74 per cent of the provision under this head remained unutilised.

20) 4702 -				
102	Ground Water			
94	Ground Water based Drinking Water Scheme			
O.	2,25.00			
R.	-1,96.27	28.73	28.72	-0.01

Reasons for the withdrawal of 87 per cent of the provision by resumption have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21) 4402 -				
203	Land Reclamation and Development			
92	Improvements to Padasekharams Deepening of Inner Chals of Ponnani Kole			
O.	1,39.00			
R.	-95.84	43.16	43.16	

Reasons for the withdrawal of 69 per cent of the provision by resumption have not been intimated (September 2020).

From 2015-16 to 2018-19 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.

22) 4402 -				
800	Other Expenditure			
79	Drainage and Flood Protection Project under RIDF XIX			
O.	5,00.00			
R.	1,79.41	6,79.41	4,27.50	-2,51.91

Augmentation of provision through reappropriation was to (i) release funds to KLDC against reimbursement claims of various RIDF projects and (ii) release Centage Charge of various projects under RIDF Tranche XIX and XX.

Reasons for the final saving have not been intimated (September 2020).

23) 4402 -				
203	Land Reclamation and Development			
91	KLDC Project Assisted under RIDF			
O.	1,00.00			
R.	-53.01	46.99	46.99	

Reasons for the saving have not been intimated (September 2020).

24) 4402 -				
101	Soil Survey and Testing			
96	Institute for Watershed Development and Management, Kerala - Completion of Trainee Hostel			
O.	50.00			
R.	-50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire 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>
25) 4702 -				
101	Surface Water			
88	Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes			
O.	1,00.00			
R.	-34.30	65.70	65.70	

Reasons for the saving have not been intimated (September 2020).

26) 4401 -				
190	Investment in Public Sector and other Undertakings			
97	Kerala State Horticultural Products Development Corporation Ltd. - Investments			
O.	25.00			
R.	-25.00	0.00	0.00	

Reasons for the withdrawal of the entire the provision by resumption have not been intimated (September 2020).

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

1) 4702 -				
101	Surface Water			
93	Minor Irrigation Class I Works- NABARD Assisted Scheme			
O.	50,00.00			
R.	28,97.91	78,97.91	78,97.91	

Out of the anticipated excess of ₹28,97.91 lakh, excess of ₹22,82.57 lakh was mainly to (i) clear the pending bills of various NABARD assisted works, (ii) issue LOCs and part bills towards various NABARD assisted works and (iii) meet establishment/contingent charges for starting the land acquisition proceedings towards NABARD RIDF-XXII Munayam Regulator cum Bridge.

Reasons for the balance excess (₹6,15.34 lakh) have not been intimated (September 2020).

2) 4402 -				
800	Other Expenditure			
77	Drainage and Flood Protection Project - Infrastructure Development works and Sahasrasarovar Scheme RIDF XXI			
O.	4,51.00			
R.	8,19.10	12,70.10	12,70.10	

<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 to provide funds for the NABARD-RIDF projects implemented by KLDC and for effecting 50 per cent Centage Charges of the projects under Tranche XX and XXI.				
3)	4702 -			
101	Surface Water			
79	Check Dams and Regulators			
R.	2,83.51	2,83.51	2,83.51	
Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors.				
4)	4402 -			
203	Land Reclamation and Development			
94	Improvements to Nooradithodu from Vettikadav to Naranipuzha (Ponnani Kole)			
R.	2,65.87	2,65.87	2,65.87	
Augmentation of provision through reappropriation was for settling payments of the work.				
5)	4435 - 01 Marketing and Quality Control			
101	Marketing Facilities			
97	RIDF Projects			
O.	10,00.00			
R.	2,01.36	12,01.36	12,01.35	-0.01
Augmentation of provision through reappropriation was mainly for (i) payment of RIDF projects implemented by Agriculture Department, (ii) implementation of NABARD assisted projects in Agriculture Department, and (iii) clearing pending bills of NABARD assisted works implemented by Hill Area Development Agency.				
6)	4702 -			
101	Surface Water			
64	Renovation of Tanks and Ponds - Revival, Conservation and Upgradation of Local Water Resources			
R.	53.35	53.35	53.35	

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

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			
	87 Renovation of Ponds			
R.	44.25	44.25	44.24	-0.01

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

8)	4551 - 01 Western Ghats			
	800 Other Expenditure			
	98 Hill Area Development Agency (RIDF)			
R.	37.81	37.81	37.80	-0.01

Augmentation of provision through reappropriation was for clearing the pending bills of NABARD assisted works implemented by Hill Area Development Agency.

Grant No.	XXX	FOOD	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2236	NUTRITION			
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
4408	CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
6408	LOANS FOR FOOD, STORAGE AND WAREHOUSING			

Revenue:

Original	17,98,67,12	17,99,23,26	12,29,63,60	-5,69,59,66
Supplementary	56,14			
Amount surrendered during the year (March 2020)				4,73,70,96

Capital:

Original	92,71,34	92,71,34	78,81,39	-13,89,95
Supplementary	0			
Amount surrendered during the year (March 2020)				12,93,32

Notes and Comments

Revenue:

(i) In view of the saving of ₹5,69,59.66 lakh, the supplementary grant of ₹56.14 lakh obtained in March 2020 could have been limited to token amounts, wherever necessary.

(ii) As against the available saving of ₹5,69,59.66 lakh, ₹4,73,70.96 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2408 - 01 Food			
	101 Procurement and Supply			
	94 Ration Subsidy			
	O. 10,35,58.00			
	R. -3,61,12.99	6,74,45.01	5,79,02.59	-95,42.42

Grant No. XXX		FOOD	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2)	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. -58,78.47	4,66,21.53	4,66,21.50	-0.03

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

3)	3456 -			
	001 Direction and Administration			
	80 State Food Commission and District Grievances Redressal Offices under National Food Security Act			
	O. 22,43.01			
	R. -21,79.15	63.86	63.81	-0.05

Withdrawal of 97 per cent of the provision through reappropriation/resumption was mainly to reallocate the amount to the head of account '3456-00-001-78 (V-P)- Assistance for the Implementation of 'NFSA' Scheme, vide Note (iv) 1 below.

During 2018-19 also, almost the entire provision under this head remained unutilised.

4)	2408 - 01 Food			
	102 Food Subsidies			
	99 Grant to Kerala State Civil Supplies Corporation Limited for Market Intervention Operations			
	O. 1,50,00.00			
	R. -19,34.10	1,30,65.90	1,30,65.89	-0.01

Reasons for the saving have not been intimated (September 2020).

5)	2408 - 01 Food			
	190 Assistance to Public Sector and other Undertakings			
	92 Revamping of Outlets of SUPPLYCO			
	O. 10,00.00			
	R. -7,00.00	3,00.00	3,00.00	

Grant No. XXX FOOD (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)	2408 - 01 Food			
	004 Research and Evaluation			
	99 Council for Food Research and Development			
	O.	6,11.00		
	R.	-3,61.00	2,50.00	2,50.00

Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-incurrence of plan expenditure to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 55 per cent of the provision at Sl.no.6 remained unutilised.

7)	2408 - 01 Food			
	102 Food Subsidies			
	97 Annapoorna Food Security Scheme for the Aged destitutes (80% CSS)			
	O.	2,20.00		
	R.	-2,20.00	0.00	0.00

8)	3456 -			
	001 Direction and Administration			
	76 Formation of State Consumer Affairs Division			
	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.7 and 8) was due to non-incurrence of expenditure owing to administrative reasons.

9)	3456 -			
	001 Direction and Administration			
	97 District Offices			
	O.	15,68.49		
	R.	-1,61.67	14,06.82	13,88.04
				-18.78

Reasons for the saving have not been intimated (September 2020).

10)	2408 - 01 Food			
	800 Other Expenditure			
	99 Formation of Consumer Protection Council			
	O.	13,17.97		
	R.	-1,62.79	11,55.18	11,44.50
				-10.68

<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 ₹1,75.58 lakh was partly offset by excess of ₹12.79 lakh, out of which ₹7.71 lakh was to clear pending rent charges and arrears due to the Judicial Member of the Council.

Reasons for the anticipated and final saving have not been intimated (September 2020).

11)	2408 - 01 Food			
	102 Food Subsidies			
	96 Hunger Free Kerala			
	O.	1,00.00		
	R.	-99.18	0.82	-0.01

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 89 per cent of the 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

13)	3456 -			
	001 Direction and Administration			
	74 Integrated Management of Public Distribution System (IMPDS) (100% CSS)			
	S.	56.13		
	R.	-56.13	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.12 and 13) was due to non-incurrence of expenditure owing to administrative reasons.

During 2018-19 also, the entire provision at Sl.no.12 remained unutilised.

Grant No. XXX**FOOD****(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)	3456 -			
104	Kerala Consumer Welfare Fund			
99	Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
O.	55.00			
R.	-54.00	1.00	1.00	

Reasons for the withdrawal of 98 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 97 per cent of the provision under this head remained unutilised.

15)	3456 -			
001	Direction and Administration			
77	Infrastructure for Civil Supplies Department			
O.	90.00			
R.	-41.83	48.17	48.16	-0.01

Reasons for the saving have not been intimated (September 2020).

During 2018-19 also, 81 per cent of the provision under this head remained unutilised.

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

1)	3456 -			
001	Direction and Administration			
78	Assistance for the Implementation of National Food Security Act (State Scheme)			
O.	50.00			
R.	8,59.52	9,09.52	9,08.31	-1.21

Augmentation of provision of ₹21,93.00 lakh through reappropriation was to reallocate the amount from the head of account '3456-00-001-80 State Food Commission and District Grievance Redressal Offices under NFSA', vide Note (iii) 3 above.

This was partly offset by saving of ₹13,33.48 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

(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)	2408 - 01 Food			
	800 Other Expenditure			
	88 Integrated Project on Consumer Protection for Strengthening the Infrastructure of Consumer Fora (100% CSS)			
	R.	70.99	70.99	70.99

Augmentation of provision through reappropriation was for accommodating the Central Share received for the year 2017-18 under the Scheme 'Strengthening Consumer Fora'.

Capital:

(v) As against the available saving of ₹13,89.95 lakh, ₹12,93.32 lakh only was surrendered in March 2020.

(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) 4408 - 01	Food			
101	Procurement and Supply			
99	Grain Supply Scheme			
O.	78,01.33			
R.	-7,88.36	70,12.97	69,16.35	-96.62

Anticipated saving of ₹8,22.13 lakh was partly offset by excess of ₹33.77 lakh, augmented to clear rent and tax arrears and to meet establishment expenses including wages.

Reasons for the anticipated and final saving have not been intimated (September 2020).

2)	4408	-	02	Storage and Warehousing			
	195			Investment in Warehousing and Marketing Co-operatives			
	86			Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)			
	O.			3,82.00			
	R.			-3,62.00	20.00		20.00

Reasons for the saving have not been intimated (September 2020).

Grant No. XXX**FOOD****(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)	4408 - 01 Food			
800	Other Expenditure			
97	Infrastructure for Civil Supplies Department			
O.	4,60.00			
R.	-3,29.96	1,30.04	1,30.03	-0.01
Reasons for the withdrawal of 72 per cent of the provision through reappropriation have not been intimated (September 2020).				
During 2018-19 also, the entire provision under this head remained unutilised.				
4)	6408 - 02 Storage and Warehousing			
195	Loans to Co-operatives			
65	Loans to Primary Co-operatives and Federations (NCDC 100%)			
O.	2,28.00			
R.	-2,28.00	0.00	0.00	
5)	4408 - 02 Storage and Warehousing			
101	Rural Godown Programmes			
98	Assistance to Kerala State Ware Housing Corporation for Construction of Godown Cum Agri Complex			
O.	1,50.00			
R.	-1,50.00	0.00	0.00	
6)	4408 - 01 Food			
800	Other Expenditure			
95	Council for Food Research and Development			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	
7)	4408 - 02 Storage and Warehousing			
190	Investment in Public Sector and other Undertakings			
99	Kerala State Warehousing Corporation - Investment			
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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Withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.4 to 7) was due to non-incurrence of expenditure owing to administrative reasons.

During 2018-19 also, 84, 100 and 100 per cent respectively of the provisions under the heads at Sl.nos.4, 5 and 7 remained unutilised.

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

1)	4408 - 01 Food			
	101 Procurement and Supply			
	95 Renewal of Ration Cards			
	O.	1,00.00		
	R.	3,41.69	4,41.69	4,41.69

Augmentation of provision through reappropriation was to clear pending payments to C-Dit in connection with renewal of Ration Cards.

2)	4408 - 02 Storage and Warehousing			
	101 Rural Godown Programmes			
	99 Assistance for the Implementation of National Food Security Act (State Scheme)			
	R.	3,28.00	3,28.00	3,28.00

3)	6408 - 02 Storage and Warehousing			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Kerala State Warehousing Corporation for the Construction of Godowns under RIDF XVII			
	R.	45.32	45.32	45.32

Reasons for the anticipated excess in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).

(viii) 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 ₹1,62.29 lakh, being the interest accrued for the years 2018-19 (₹90.00 lakh) and 2019-20 (₹72.29 lakh), was credited to the Fund. Expenditure met out of the Fund during the year was ₹1.00 lakh. The balance in the account of the Fund as on 31 March 2020 was ₹15,64.09 lakh.

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

MAJOR HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Original	7,14,78,27	7,14,78,27	6,02,02,91	-1,12,75,36
Supplementary	0			
Amount surrendered during the year (March 2020)				1,04,88,71

Capital:

Original	23,05,00	23,05,01	16,29,75	-6,75,26
Supplementary	1			
Amount surrendered during the year (March 2020)				6,75,28

Notes and Comments

Revenue:

(i) As against the available saving of ₹1,12,75.36 lakh, ₹1,04,88.71 lakh only was surrendered in March 2020.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2403 -			
	101 Veterinary Services and Animal Health			
	97 Strengthening and Re-organisation of Veterinary Hospitals			
	O.	1,01,39.97		
	R.	-23,09.20	78,30.77	77,55.46
				-75.31

Anticipated saving of ₹25,04.28 lakh was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Grant No. XXXI ANIMAL HUSBANDRY (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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5)	2403 -			
	101 Veterinary Services and Animal Health			
	65 Livestock Health and Disease Control (60% CSS)			
	O.	8,00.00		
	R.	-7,15.13	84.87	-0.01

Withdrawal of 89 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 (September 2020).

During 2018-19 also, 85 per cent of the provision under this head remained unutilised.

6)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	86 Assistance to Kerala Feeds Limited			
	O.	6,01.00		
	R.	-6,01.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to administrative reasons.

During 2018-19 also, 75 per cent of the provision under this head remained unutilised.

7)	2403 -			
	108 Insurance of Livestock And Poultry			
	96 National Livestock Mission (60% CSS)			
	O.	10,00.00		
	R.	-5,93.00	4,07.00	4,07.00

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 67 per cent of the provision under this head remained unutilised.

8)	2403 -			
	109 Extension and Training			
	96 Veterinary Extension			
	O.	13,41.75		
	R.	-5,01.00	8,40.75	-19.21

Grant No. XXXI ANIMAL HUSBANDRY (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 ₹6,05.66 lakh was mainly due to non-implementation of plan activities. This was partly offset by excess of ₹1,04.66 lakh.

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

9)	2403 -			
	190	Assistance to Public Sector and other Undertakings		
	94	Assistance to Kerala State Poultry Development Corporation		
	O.	8,20.00		
	R.	-2,46.40	5,73.60	3,34.96
				-2,38.64

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

During 2018-19 also, 63 per cent of the provision under this head remained unutilised.

10)	2403 -			
	800	Other expenditure		
	62	Animal Resource Development		
	O.	8,01.00		
	R.	-3,00.54	5,00.46	5,00.44
				-0.02

11)	2403 -			
	001	Direction and Administration		
	98	District Administration		
	O.	22,75.94		
	R.	-2,35.99	20,39.95	20,18.88
				-21.07

Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (September 2020).

12)	2403 -			
	190	Assistance to Public Sector and other Undertakings		
	93	Assistance to Meat Products of India		
	O.	2,50.00		
	R.	-2,50.00	0.00	0.00

Grant No. XXXI ANIMAL HUSBANDRY (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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17)	2403 -			
	101 Veterinary Services and Animal Health			
	98 Hospitals and Dispensaries			
	O. 1,92,25.36			
	R. 53.50	1,92,78.86	1,90,97.19	-1,81.67

Augmentation of provision of ₹5,61.35 lakh was partly offset by saving of ₹5,07.85 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

18)	2403 -			
	102 Cattle and Buffalo Development			
	97 Livestock Farms			
	O. 15,96.11			
	R. -98.21	14,97.90	14,81.77	-16.13

Anticipated saving of ₹2,21.71 lakh was partly offset by excess of ₹1,23.50 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

19)	2403 -			
	101 Veterinary Services and Animal Health			
	87 Veterinary Biological Institute			
	O. 6,48.25			
	R. -66.53	5,81.72	5,77.46	-4.26

Anticipated saving of ₹82.59 lakh was partly offset by excess of ₹16.06 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

20)	2403 -			
	113 Administrative Investigation and Statistics			
	93 Modernisation and e-Governance			
	O. 2,60.00			
	R. -53.50	2,06.50	2,04.16	-2.34

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<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 (September 2020).

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

2403 -				
113	Administrative Investigation and Statistics			
97	Animal Husbandry Statistics and Sample Survey (CSS 50% CA)			
O.	3,00.00			
R.	80.84	3,80.84	3,76.24	-4.60

Reasons for the anticipated excess and final saving have not been intimated (September 2020).

Capital:

(iv) 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) 6403 -				
190	Loans to Public Sector and other Undertakings			
99	Loans to Meat Products of India Limited			
O.	9,50.00			
R.	-9,50.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation/resumption was due to administrative reasons.

During 2017-18 and 2018-19 also 91 and 76 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.

2) 4403 -				
102	Cattle and Buffalo Development			
96	Strengthening of Department Farms			
O.	6,00.00			
R.	-3,77.76	2,22.24	2,22.25	+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 of 63 per cent of the provision was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

3)	4403 -			
	800 Other Expenditure			
	97 Implementation of Projects under NABARD Assisted RIDF Scheme			
	O. 2,00.00			
	R. -1,95.28	4.72	4.72	

Withdrawal of 98 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 (September 2020).

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.

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

1)	6403 -			
	190 Loans to Public Sector and other Undertakings			
	95 Loans to Cattle Feed Manufacturing Unit at Thodupuzha in Idukki (RIDF)			
	R. 3,36.00	3,36.00	3,36.00	

Augmentation of provision through reappropriation was to provide fund to Kerala Feeds Limited for the NABARD assisted RIDF tranche XXII projects 'Additional Infrastructure Works in Cattle Feed Manufacturing Unit' under the scheme.

2)	4403 -			
	101 Veterinary Services and Animal Health			
	97 Biological Production Complex			
	O. 50.00			
	R. 1,75.80	2,25.80	2,25.80	

Augmentation of provision through reappropriation was mainly to provide fund for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department from August 2018 to March 2019.

Grant No. XXXI ANIMAL HUSBANDRY (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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3)	6403 -			
190	Loans to Public Sector and other Undertakings			
97	Loans to Cattle Feed Manufacturing Unit at Karunagappally (RIDF)			
R.	1,46.86	1,46.86	1,46.86	

Augmentation of provision through reappropriation was to provide fund to Kerala Feeds Limited for the NABARD assisted RIDF tranche XXII projects 'Additional Infrastructure Works' under the scheme.

4)	4403 -			
101	Veterinary Services and Animal Health			
99	Buildings			
O.	4,00.00			
R.	1,16.37	5,16.37	5,16.38	+0.01

Augmentation of provision through reappropriation was to provide fund for settling the pending bills of contractors in Public Works Department for the period 01-01-2019 to 31-03-2019.

5)	4403 -			
109	Extension and Training			
97	Veterinary Extension			
O.	75.00			
R.	50.36	1,25.36	1,25.37	+0.01

Augmentation of provision through reappropriation was to provide fund for settling the pending bills of contractors in Public Works Department.

6)	4403 -			
190	Investment in Public Sector and other Undertakings			
95	Assistance to Meat Products of India Limited			
S.	0.01			
R.	34.22	34.23	34.23	

Augmentation of provision through reappropriation was to provide fund for settling the pending bills of contractors in Public Works (Buildings) Department for the month of November 2018.

Grant No. XXXII

DAIRY

(ALL VOTED)

<i>Total grant</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****Revenue:**

Original	1,79,09,11	1,79,09,11	1,36,72,43	-42,36,68
Supplementary	0			
Amount surrendered during the year (March 2020)				38,26,36

Capital:

Original	5,00,00	5,00,00	2,34,78	-2,65,22
Supplementary	0			
Amount surrendered during the year (March 2020)				2,66,32

Notes and Comments**Revenue:**

(i) As against the available saving of ₹42,36.68 lakh, ₹38,26.36 lakh only was surrendered in March 2020.

(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 -			
	109 Extension and Training			
	93 Commercial Dairy Milk and Milk Shed Development Programme (New Scheme)			
	O. 50,93.00			
	R. -18,82.14	32,10.86	32,10.81	-0.05
2)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	O. 35,61.14			
	R. -5,81.26	29,79.88	29,54.69	-25.19

Grant No. XXXII		DAIRY		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -	
3)	2404 - 195 Assistance to Co-operatives 94 Assistance to Dairy Co-operatives O. 15,50.00 R. -4,42.98	11,07.02	11,05.89	-1.13	
4)	2404 - 195 Assistance to Co-operatives 92 Assistance to Kerala Co-operative Milk Marketing Federation O. 7,74.00	7,74.00	4,56.00	-3,18.00	
5)	2404 - 102 Dairy Development Project 79 Cattle Feed Subsidy O. 14,00.00 R. -2,13.58	11,86.42	11,86.23	-0.19	
6)	2404 - 109 Extension and Training 95 Strengthening of Quality Control Labs O. 4,00.00 R. -1,75.77	2,24.23	2,24.21	-0.02	
7)	2404 - 102 Dairy Development Project 96 Rural Dairy Extension and Advisory Service O. 10,50.00 R. -1,39.70	9,10.30	9,10.47	+0.17	

Reasons for the saving in the seven cases mentioned above (Sl.nos.1 to 7) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2404 -			
	001 Direction and Administration			
	98 District Administration			
	O.	17,73.08		
	R.	-83.34	16,89.74	16,71.78
				-17.96

Anticipated saving of ₹98.65 lakh was partly offset by excess of ₹15.31 lakh, out of which ₹8.65 lakh was augmented to meet expenditure towards wages and office expenses.

Reasons for the anticipated saving, balance anticipated excess (₹6.66 lakh) and final saving have not been intimated (September 2020).

9)	2404 -			
	102 Dairy Development Project			
	77 Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives			
	O.	7,60.00		
	R.	-95.00	6,65.00	6,64.74
				-0.26

Reasons for the saving have not been intimated (September 2020).

10)	2404 -			
	001 Direction and Administration			
	99 Directorate			
	O.	6,93.72		
	R.	-73.14	6,20.58	6,14.49
				-6.09

Anticipated saving of ₹82.01 lakh was partly offset by excess of ₹8.87 lakh, out of which ₹6.71 lakh was to meet office expenses, wages and LTC claims.

Reasons for the anticipated saving, balance anticipated excess (₹2.16 lakh) and final saving have not been intimated (September 2020).

11)	2404 -			
	109 Extension and Training			
	98 Dairy Training Centre			
	O.	4,91.57		
	R.	-69.43	4,22.14	4,17.89
				-4.25

Grant No. XXXII DAIRY (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)	2404 -			
	102 Dairy Development Project			
	75 Fodder Cultivation - Sewage Farm Valiathura			
	O.	2,61.60		
	R.	-65.40	1,96.20	1,93.84
				-2.36
13)	2404 -			
	102 Dairy Development Project			
	70 Assistance to Brahmagiri Development Society			
	O.	50.00		
		50.00	15.00	-35.00

Reasons for the saving in the three cases mentioned above (Sl.nos.11 to 13) have not been intimated (September 2020).

Capital:

(iii) Saving occurred under:-

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	4404 -			
	195 Investment in Dairy Co-Operatives			
	98 Investment in Dairy Co-operatives			
	O.	5,00.00		
	R.	-2,66.32	2,33.68	2,34.78
				+1.10

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

Grant No. XXXIII

FISHERIES

(ALL VOTED)

<i>Total grant</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:

Original	4,66,74,12			
Supplementary	3	4,66,74,15	2,88,09,72	-1,78,64,43
Amount surrendered during the year (March 2020)				1,69,57,51

Capital:

Original	2,49,70,00			
Supplementary	1	2,49,70,01	1,76,88,38	-72,81,63
Amount surrendered during the year (March 2020)				72,84,86

Notes and Comments

Revenue:

(i) As against the available saving of 1,78,64.43 lakh, ₹1,69,57.51 lakh only was surrendered in March 2020.

(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)	2405			
	800 Other Expenditure			
	94 Contribution to Fishermen Welfare Fund - Pension to Fishermen and Allied Workers			
	O. 80,00.00			
	R. -80,00.00	0.00	0.00	

Reasons for withdrawal of entire provision by reappropriation/resumption have not been intimated (September 2020).

Grant No. XXXIII**FISHERIES****(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)	2405 -			
	101 Inland Fisheries			
	54 Aquaculture Development			
	O. 74,20.00			
	R. -30,44.16	43,75.84	42,04.65	-1,71.19
3)	2405 -			
	103 Marine Fisheries			
	80 Basic Infrastructural Facilities and Human Development of Fisherfolk			
	O. 39,60.00			
	R. -24,10.75	15,49.25	15,29.17	-20.08
<p>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 (September 2020).</p> <p>Reasons for the final saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).</p>				
4)	2405 -			
	103 Marine Fisheries			
	84 Distribution of Kerosene to Fishermen			
	O. 56,25.00			
	R. -20,82.37	35,42.63	35,42.62	-0.01
5)	2405 -			
	800 Other Expenditure			
	21 Kerala Fishermen Debt Relief Commission			
	O. 17,50.00			
	R. -15,87.74	1,62.26	1,62.26	

Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (September 2020).

During 2018-19 also, 86 per cent of the provision under the head at Sl.no.5 remained unutilised.

Grant No. XXXIII		FISHERIES		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -	
6)	2405 - 103 Marine Fisheries 76 Sea Safety & Sea Rescue Operations O. 13,00.00 R. -12,28.66	71.34	59.04	-12.30	
7)	2405 - 103 Marine Fisheries 77 Blue Revolution-Integrated Development and Management of Fisheries (60% CSS) O. 16,25.00 R. -9,08.07	7,16.93	7,16.92	-0.01	
8)	2405 - 103 Marine Fisheries 91 Conservation and Management of Fish Resources (Marine Fisheries) O. 12,00.00 R. -7,16.91	4,83.09	4,82.09	-1.00	
9)	2405 - 101 Inland Fisheries 62 Conservation and Management of Fish Resources (Inland Fisheries) O. 8,35.00 R. -4,59.98	3,75.02	3,73.09	-1.93	
10)	2405 - 800 Other Expenditure 27 Insurance Coverage of Fishing Implements O. 4,00.00 R. -3,93.16	6.84	0.00	-6.84	

Anticipated saving in the five cases mentioned above (Sl.nos.6 to 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<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.6 and 8 to 10 have not been intimated (September 2020).

During 2018-19 also, 84 per cent of the provision under the head at Sl.no.10 remained unutilised.

11)	2405 -			
	001	Direction and Administration		
	99	Direction		
	O.	32,64.72		
	R.	-1,92.38	30,72.34	-44.60

Anticipated saving of ₹2,37.89 lakh was partly offset by excess of ₹45.51 lakh. Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

Final saving was due to non-filling up of vacant posts of Sub Inspector of fisheries as there were no candidates in the rank lists.

12)	2405 -			
	109	Extension and Training		
	91	Extension and Modernisation of Department - Strengthening of Training Centres		
	O.	2,50.00		
	R.	-1,78.84	71.16	-0.90

13)	2405 -			
	101	Inland Fisheries		
	87	Setting up of Nurseries		
	O.	8,00.00		
	R.	-1,75.37	6,24.63	-3.34

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 (September 2020).

Reasons for the final saving at Sl.no.13 have not been intimated (September 2020).

14)	2405 -			
	101	Inland Fisheries		
	53	Establishment of Matsyabhavans in Inland Areas		
	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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Withdrawal of the entire provision by resumption was due to non-implementation of the scheme due to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

15)	2405 -			
	105	Processing, Preservation and Marketing		
	86	Modernisation of Fish Markets, Value Addition, Post - Harvest Activities		
	O.	2,00.00		
	R.	-1,41.47	58.53	58.53

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 100 per cent and 85 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.

16)	2405 -			
	103	Marine Fisheries		
	97	Operation Management and Maintenance of Fishing Harbours		
	O.	5,36.50		
	R.	-1,32.33	4,04.17	4,00.19
				-3.98

Reasons for the saving have not been intimated (September 2020).

17)	2405 -			
	109	Extension and Training		
	98	Fisheries Schools and Training Centres		
	O.	7,69.87		
	R.	-1,09.87	6,60.00	6,51.62
				-8.38

Anticipated saving of ₹1,34.80 lakh was partly offset by excess of ₹24.93 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

Grant No. XXXIII**FISHERIES****(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>
18)	2405 -			
	103 Marine Fisheries			
	99 Patrolling in Territorial Waters for Regulating Marine Fishing			
	O.	9,24.99		
	R.	-99.22	8,25.77	8,13.36
				-12.41

Reasons for the saving have not been intimated (September 2020).

19)	2405 -			
	800 Other Expenditure			
	50 Insurance Scheme for Allied Workers Engaged in Fishery Related Activities			
	O.	3,00.00		
	R.	-86.22	2,13.78	2,13.74
				-0.04

20)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	98 Motorisation of Traditional Fishing Crafts			
	O.	1,00.00		
	R.	-60.00	40.00	40.00

21)	2405 -			
	103 Marine Fisheries			
	73 Survey, Studies & Investigation for Fisheries Infrastructure			
	O.	75.00		
	R.	-58.88	16.12	16.12

Saving in the three cases mentioned above (Sl.nos.19 to 21) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

22)	2405 -			
	109 Extension and Training			
	99 Research Schemes			
	O.	91.35		
	R.	-26.00	65.35	64.31
				-1.04

Reasons for the saving have not been intimated (September 2020).

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

1)	2405 -			
	800 Other Expenditure			
	99 Additional State Assistance to Savings Cum Relief Scheme to Fishermen			
	O. 28,00.00			
	R. 28,18.34	56,18.34	56,18.34	

Augmentation of the provision by reappropriation was to disburse the third instalment of 'Savings cum Relief Scheme'.

2)	2405 -			
	103 Marine Fisheries			
	82 NCDC Assisted Integrated Fisheries Development Project Phase II (State Share)			
	R. 18,82.67	18,82.67	12,70.94	-6,11.73

Augmentation of the provision by reappropriation was to provide NCDC, IFDP Subsidy to Matsyafed.**Reasons for the final saving have not been intimated (September 2020).**

3)	2405 -			
	101 Inland Fisheries			
	55 National Fisheries Development Board			
	R. 3,16.65	3,16.65	3,16.64	-0.01

Augmentation of the provision by reappropriation was to provide fund for implementing 'Sea Cage Farming'.

4)	2405 -			
	103 Marine Fisheries			
	78 Group Insurance to Fishermen (State Plan)			
	O. 9,00.00			
	R. 2,36.17	11,36.17	11,31.92	-4.25

Augmentation of the provision by reappropriation was to provide fund for renewal of Group Accident Insurance (Fishermen) Policy.**Reasons for the final saving have not been intimated (September 2020).**

5)	2405 -			
	101 Inland Fisheries			
	66 NFDB Assisted Scheme for Inland Fisheries/Production Enhancement (75% Central Assistance)			
	R. 59.80	59.80	59.80	

<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 reappropriation was to provide fund to compensate the amount resumed from STSB account of FFDA's in the year 2017-18.

6)	2405 -			
	103 Marine Fisheries			
	71 State Fisheries Management Council (SFMC)			
	S.	0.01		
	R.	40.33	40.34	-0.01

Augmentation of the provision by reappropriation was to provide fund to meet the establishment expenses of the Office of State Fisheries Management Council.

7)	2405 -			
	101 Inland Fisheries			
	57 Strengthening of Database and GIS for Fisheries Sector (Central Sector Scheme)			
		0.00	23.65	+23.65

Excess was due to drawal of salary of four officials of Statistical wing in anticipation of funds through Supplementary Demands for Grants. But no amount was sanctioned under this head by the Government.

Incurring of expenditure by the department without ensuring that funds are either provided by reappropriation or by obtaining Supplementary grant, was in violation of the provisions of Kerala Budget Manual and was irregular.

Capital:

(iv) Though the available saving was only ₹72,81.63 lakh, ₹72,84.86 lakh was surrendered in March 2020.

(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>
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1)	4405 -			
	104 Fishing Harbours and Landing facilities			
	54 Rural Infrastructure Development Fund (NABARD Assisted Scheme)			
	O.	28,00.00		
	R.	-21,07.56	6,92.44	

<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 ₹21,58.56 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹51.00 lakh to provide fund for compensating the plan amount to settle claims of the closed tranche of NABARD assisted RIDF Tranche XVII for the work 'Construction of Bridge at Pathiyankara, Thrikkunnapuzha Panchayat in Alappuzha District'.

2)	4405 -			
	103	Marine Fisheries		
	93	Basic Infrastructural Facilities and Human Development of Fisherfolk		
	O.	30,00.00		
	R.	-9,08.24	20,91.76	20,91.76

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

3)	4405 -			
	101	Inland Fisheries		
	95	Setting up of Nurseries		
	O.	10,00.00		
	R.	-8,17.64	1,82.36	1,82.07
				-0.29

Out of the anticipated saving of ₹8,17.64 lakh, saving of ₹75.89 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). Reasons for the balance anticipated saving of ₹7,41.75 lakh have not been intimated (September 2020).

4)	4405 -			
	103	Marine Fisheries		
	94	Upgradation of Coastal Roads		
	O.	1,00,00.00		
	R.	-7,48.67	92,51.33	92,50.84
				-0.49

Reasons for the saving have not been intimated (September 2020).

5)	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.	-7,29.39	4,70.61	4,70.61

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4405 -			
104	Fishing Harbours and Landing Facilities			
53	Integrated Coastal Area Development Project under RIDF			
O.	25,00.00			
R.	-6,63.84	18,36.16	18,36.16	
7)	4405 -			
101	Inland Fisheries			
90	Aquaculture Development			
O.	7,00.00			
R.	-6,42.94	57.06	57.02	-0.04
<p>Saving in the three cases mentioned above (Sl.nos.5 to 7) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).</p>				
8)	4405 -			
104	Fishing Harbours and Landing Facilities			
36	Development of Marine Fisheries, Infrastructure & Post Harvest Operations (CSS 60%)			
O.	16,50.00			
R.	-5,94.92	10,55.08	10,60.81	+5.73
<p>Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).</p>				
<p>Reasons for the final excess have not been intimated (September 2020).</p>				
9)	4405 -			
104	Fishing Harbours and Landing Facilities			
34	Rectification Works to Resolve the Problems of Siltation at Thottappally FH			
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 the scheme 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>
10) 4405 -				
109	Extension and Training			
98	Completion of Ongoing Works of Aquaculture Training Centres and Establishment/ Strengthening of Matsyabhavans			
O.	2,00.00			
R.	-1,47.60	52.40	52.39	-0.01
11) 4405 -				
800	Other Expenditure			
78	Construction of Bridge at Northern Side of Andhakaranazhy in Alappuzha			
O.	1,00.00			
R.	-60.25	39.75	39.75	
12) 4405 -				
800	Other Expenditure			
75	Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
O.	1,50.00			
R.	-21.61	1,28.39	1,28.39	

Saving in the three cases mentioned above (Sl.nos.10 to 12) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 85 per cent of the provision at Sl.no.10 remained unutilised.

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

1) 4405 -			
104	Fishing Harbours and Landing facilities		
55	Land Acquisition for Fishing Harbours		
R.	6,58.69	6,58.69	6,58.69

Augmentation of the provision by reappropriation was to meet the expenditure towards land acquisition charges in connection with the second stage development of Sakthikulangara fishing harbour.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4405 -			
103	Marine Fisheries			
91	Special Rehabilitation Package for the Fisherfolk who Lost Land and House in Sea Erosion			
R.		45.69	45.68	-0.01

Augmentation of the provision by reappropriation was to provide fund for eligible beneficiaries towards land value as well as for payment towards completion of different stages in the implementation of the Scheme.

3)	4405 -			
103	Marine Fisheries			
98	Integrated Fisheries Development Project (NCDC 100%)			
R.		27.51	27.50	-0.01

Augmentation of the provision by reappropriation was to meet expenditure towards establishment charges of Technical and Promotion Cell in Matsyafed.

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	5,87,05,59	5,92,62,25	5,29,64,22	-62,98,03
Supplementary	5,56,66			
Amount surrendered during the year (March 2020)				55,51,04

Charged-

Original	1	98	97	-1
Supplementary	97			
Amount surrendered during the year (March 2020)				1

Capital:

Voted-

Original	86,35,02	86,35,02	43,53,62	-42,81,40
Supplementary	0			
Amount surrendered during the year (March 2020)				42,71,11

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹62,98.03 lakh, ₹55,51.04 lakh only was surrendered in March 2020.

(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			
	105 Forest Produce			
	99 Timber and Other Produce Removed by Government Agency			
	O. 25,00.00			
	R. -9,90.64	15,09.36	15,07.53	-1.83

Reasons for the saving have not been intimated (September 2020).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2)	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.	10,57.50			
R.	-4,78.34	5,79.16	5,76.16	-3.00

Anticipated saving was due to limiting the expenditure of State share to actual requirement against the Central share released.

Reasons for the final saving have not been intimated (September 2020).

3)	2406 - 01 <i>Forestry</i>			
101	Forest Conservation, Development and Regeneration			
81	Forest protection			
O.	78,54.88			
R.	-3,66.20	74,88.68	73,98.32	-90.36

Out of the anticipated saving of ₹3,71.66 lakh saving of ₹2,09.42 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹1,62.24 lakh), anticipated excess (₹5.46 lakh) and final saving have not been intimated (September 2020).

4)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
110	Wild Life Preservation			
32	Conservation of Natural Resources and Eco Systems (Wetland Conservation 60% CSS)			
O.	4,25.00			
R.	-4,24.00	1.00	1.00	

Withdrawal of nearly 100 per cent of the provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

5)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
110	Wild Life Preservation			
34	Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% CSS)			
O.	3,90.00			
R.	-3,70.65	19.35	18.85	-0.50

<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 limiting the expenditure corresponding to the central share released and non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also, 74 per cent of the provision under this head remained unutilised.

6)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
110	Wild Life Preservation			
33	Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% CSS)			
O.	3,90.00			
R.	-3,64.54	25.46	24.83	-0.63

Saving was due to limiting the expenditure corresponding to the release of central share.

7)	2406 - 01 <i>Forestry</i>			
800	Other Expenditure			
56	Measures to Reduce Man Animal Conflict			
O.	24,00.00			
R.	-3,29.35	20,70.65	20,63.58	-7.07

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

8)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
110	Wild Life Preservation			
35	Project Elephant (60% CSS)			
O.	9,50.00			
R.	-3,19.00	6,31.00	6,28.21	-2.79

Anticipated saving was due to limiting the expenditure corresponding to the release of central share.

Reasons for the final saving have not been intimated (September 2020).

9)	2406 - 01 <i>Forestry</i>			
800	Other Expenditure			
55	Extension, Community Forestry and Agro Forestry			
O.	14,00.00			
R.	-3,00.93	10,99.07	10,88.73	-10.34

<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, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

10)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	68 Conservation of Bio Diversity			
	O.	18,18.63		
	R.	-2,96.36	15,22.27	15,12.44
				-9.83

Out of the anticipated saving of ₹3,40.30 lakh, saving of ₹3,37.37 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹43.94 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹2.93 lakh) and final saving have not been intimated (September 2020).

11)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	O.	42,70.93		
	R.	-1,82.35	40,88.58	40,18.72
				-69.86

Out of the anticipated saving of ₹1,85.24 lakh, saving of ₹7.94 lakh was due to less number of establishment claims.

Reasons for the balance anticipated saving (₹1,77.30 lakh), anticipated excess (₹2.89 lakh) and final saving have not been intimated (September 2020).

12)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	36 Project Tiger (60:40 between Centre and State)			
	O.	13,10.00		
	R.	-2,40.27	10,69.73	10,66.77
				-2.96

Anticipated saving was due to limiting the expenditure corresponding to the release of central share.

Reasons for the final saving have not been intimated (September 2020).

Grant No. XXXIV**FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2406 - 01 Forestry			
	800 Other Expenditure			
	53 Forest Fire Prevention and Management Scheme (FPMS)			
	O.	4,00.00		
	R.	-1,71.77	2,28.23	-3.36

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

14)	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.	8,79.18		
		8,79.18	7,16.13	-1,63.05

Reasons for the saving have not been intimated (September 2020).

15)	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.	8,79.18		
	R.	-1,67.68	7,11.50	+4.63

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

16)	2406 - 01 Forestry			
	001 Direction and Administration			
	96 Vigilance and Evaluation Wing			
	O.	17,54.02		
	R.	-1,18.99	16,35.03	-22.01

Out of the anticipated saving of ₹1,21.17 lakh, saving of ₹5.47 lakh was due to less number of establishment claims. This was partly offset by excess of ₹2.18 lakh.

<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 (₹1,15.70 lakh), anticipated excess (₹2.18 lakh) and final saving have not been intimated (September 2020).

17)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	38 Integrated Development of Wildlife Habitats- Management of National Parks (60:40 between Centre and State)			
	O.	3,60.00		
	R.	-1,34.09	2,25.91	2,25.41
				-0.50

Saving was due to limiting the expenditure corresponding to the release of central share.

18)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	56 Eco-Development Programme			
	O.	3,50.00		
	R.	-1,05.42	2,44.58	2,44.03
				-0.55

19)	2406 - 01 <i>Forestry</i>			
	004 Research			
	92 Resource Planning and Research			
	O.	2,50.00		
	R.	-1,00.74	1,49.26	1,49.25
				-0.01

Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

20)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	86 National Afforestation Programme - National Mission for Green India (60:40 between Centre and State)			
	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 (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
110	Wild Life Preservation			
31	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the Protected Area (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-release of central share for the scheme.				
22)	2406 - 01 <i>Forestry</i>			
800	Other Expenditure			
57	Forest Management Information System and GIS			
O.	1,50.00			
R.	-93.01	56.99	56.63	-0.36
23)	2406 - 01 <i>Forestry</i>			
003	Education and Training			
97	Human Resources Development			
O.	3,95.00			
R.	-92.19	3,02.81	3,02.76	-0.05
24)	2406 - 01 <i>Forestry</i>			
101	Forest Conservation, Development and Regeneration			
94	Regeneration of Denuded Forests			
O.	2,77.00			
R.	-83.37	1,93.63	1,93.07	-0.56
25)	2406 - 01 <i>Forestry</i>			
101	Forest Conservation, Development and Regeneration			
80	Non wood Forest Products Including Promotion of Medicinal Plants			
O.	1,95.00			
R.	-78.57	1,16.43	1,16.01	-0.42

Saving in the four cases mentioned above (Sl.nos.22 to 25) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Grant No. XXXIV**FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2406 - 01 Forestry			
	013 Statistics			
	99 Planning and Statistical Cell			
	O.	1,96.16		
	R.	-47.12	1,49.04	-2.33
27)	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.	2,14.39		
		2,14.39	1,65.71	-48.68
28)	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.	2,14.39		
	R.	-48.37	1,66.02	-0.31
Reasons for the saving in the three cases mentioned above (Sl.nos.26 to 28) have not been intimated (September 2020).				
29)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	99 Plantations of Fast Growing Species			
	O.	3,89.52		
	R.	-40.58	3,48.94	-6.41

Out of the anticipated saving of ₹40.58 lakh, ₹1.94 lakh was due to less number of Medical reimbursement claims.

Reasons for the balance anticipated saving (₹38.64 lakh) and final saving have not been intimated (September 2020).

Grant No. XXXIV**FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2406 - 01 Forestry			
	070 Communications and Buildings			
	98 Buildings			
	O.	92.51		
	R.	-45.43	47.08	-0.15
31)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	91 Amount met out of Kerala Forest Development Fund for Planting Softwood Trees & Other Species of Trees Which Form Raw Materials for Industries			
	O.	4,00.00		
	R.	-44.01	3,55.99	-0.20
32)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	O.	1,52.92		
	R.	-40.24	1,12.68	-1.40
33)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	59 Kerala State Bio-Diversity Board			
	O.	1,07.94		
	R.	-35.02	72.92	-0.08
Reasons for the saving in the four cases mentioned above (Sl.nos.30 to 33) have not been intimated (September 2020).				
34)	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 have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
During 2017-18 and 2018-19 also, 99 and 100 per cent respectively of the provision under this head remained unutilised.				
35)	2406 - 01 Forestry			
	070 Communications and Buildings			
	99 Roads and Bridges			
	O.	56.00		
	R.	-32.26	23.74	-0.02
36)	2406 - 01 Forestry			
	800 Other Expenditure			
	93 Intensification of Forest Management			
	O.	2,44.89		
	R.	-28.29	2,16.60	-3.38
37)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	69 Eco Development Global Environmental Facilities			
	O.	1,02.80		
	R.	-19.12	83.68	-1.22

Reasons for the saving in the three cases mentioned above (Sl.nos.35 to 37) have not been intimated (September 2020).

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

1)	2406 - 01 Forestry			
	001 Direction and Administration			
	95 District Offices			
	O.	1,29,17.45		
	R.	5,98.53	1,35,15.98	-1,99.83

Anticipated excess of ₹8,35.29 lakh was partly offset by saving of ₹2,36.76 lakh, out of which ₹18.98 lakh was due to less number of establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹2,17.78 lakh) and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2406 - 01 Forestry			
	105 Forest Produce			
	92 Teak Wood			
	O.	10,43.28		
	R.	1,35.97	11,79.25	11,58.25
				-21.00

Anticipated excess of ₹1,40.19 lakh was partly offset by saving of ₹4.22 lakh, out of which ₹1.25 lakh was due to less number of establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹2.97 lakh) and final saving have not been intimated (September 2020).

3)	2406 - 01 Forestry			
	789 Special Component Plan for Scheduled Castes (SCP)			
	99 National Afforestation Programme-National Mission for Green India (60% CSS)			
	R.	79.44	79.44	79.44

Augmentation of provision through reappropriation was to provide funds for Central assistance and corresponding State share towards creation of works, maintenance of works and distribution of alternative fuel energy devices for the implementation of the scheme.

4)	2406 - 01 Forestry			
	003 Education and Training			
	99 Training			
	O.	4,28.81		
	R.	70.90	4,99.71	4,91.76
				-7.95

Anticipated excess of ₹83.36 lakh was partly offset by saving of ₹12.46 lakh, out of which ₹0.92 lakh was due to less number of establishment claims.

Reasons for the anticipated excess, balance anticipated saving (₹11.54 lakh) and final saving have not been intimated (September 2020).

Capital:

Voted-

(iv) As against the available saving of ₹42,81.40 lakh, ₹42,71.11 lakh only was surrendered in March 2020.

(v) Saving occurred mainly under:-

Grant No. XXXIV**FOREST**

<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.	25,00.00			
R.	-16,82.55	8,17.45	8,16.90	-0.55
2)	4406 - 01 Forestry			
101	Forest Conservation, Development and Regeneration			
99	Forest Protection (Survey of Forest Boundaries & Forest Protection)			
O.	29,00.00			
R.	-13,44.78	15,55.22	15,53.49	-1.73
3)	4406 - 01 Forestry			
800	Other Expenditure			
91	Eco-Tourism			
O.	9,35.00			
R.	-7,34.77	2,00.23	1,97.21	-3.02
4)	4406 - 01 Forestry			
105	Forest Produce			
87	Improving Productivity of Plantations			
O.	11,00.00			
R.	-3,92.63	7,07.37	7,04.14	-3.23
5)	4406 - 01 Forestry			
070	Communications and Buildings			
99	Roads			
O.	5,00.00			
R.	-2,72.72	2,27.28	2,25.90	-1.38

Anticipated saving in the five cases mentioned above (Sl.nos.1 to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving at Sl.nos.2, 3 and 4 have not been intimated (September 2020).

<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 2018-19 also, 84 per cent of the provision under the head at Sl.no.1 remained unutilised.

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

4406 - 01 Forestry				
070	Communications and Buildings			
97	Buildings			
O.	7,00.00			
R.	1,56.36	8,56.36	8,55.98	-0.38

Augmentation of provision (₹4,25.00 lakh) through reappropriation was to provide funds for the construction of pre-engineered multipurpose indoor court including arena lighting at State Forest Training Institute, Walayar. This was partly offset by saving of ₹2,68.64 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

(vii) 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 ₹12,44.57 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹4,25.78 lakh booked under this Grant during the period and debit to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2020 was ₹2,20,67.08 lakh.

(viii) The State Compensatory Afforestation Fund, Kerala.

The State Compensatory Afforestation Fund (SCAF) Kerala was established with effect from 05 March 2019 as a special fund under sub section (i) of section 4 of the Compensatory Afforestation Fund Act, 2016 (Central Act 38 of 2016). The purpose of this fund is for undertaking artificial regeneration (plantations) assisted natural regeneration, protection of forest, forest related infrastructure development, Green India programme, wild life protection and other related activities. The state level authority will be called 'State Compensatory Afforestation fund management and Planning Authority'. An amount of ₹15.32 lakh was wrongly credited by the user Agencies during the year have been accounted in the head of account 8336 - Civil Deposits - 103 - State compensatory Afforestation Deposits.

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

MAJOR HEADS-

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Original	6,11,26,20	7,11,26,22	5,79,45,77	-1,31,80,45
Supplementary	1,00,00,02			
Amount surrendered during the year (March 2020)				1,28,23,57

Capital:

Original	5,97,10,01	6,47,10,02	1,69,92,25	-4,77,17,77
Supplementary	50,00,01			
Amount surrendered during the year (April 2019 and March 2020)				4,77,03,58

Notes and Comments

Revenue:

(i) In view of the saving of ₹1,31,80.45 lakh, the supplementary grant of ₹1,00,00.01 lakh obtained in March 2020 could have been limited to a token amount.

(ii) As against the available saving of ₹1,31,80.45 lakh, ₹1,28,23.57 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2515 -			
101	Panchayati Raj			
65	Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS)			
O.	1,10,00.00			
R.	-1,09,02.14	97.86	97.86	

Saving was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

Grant No. XXXV		PANCHAYAT	(ALL VOTED)		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -	
2)	2515 -				
	101 Panchayati Raj				
	68 Suchithwa Keralam				
	O. 48,00.00				
	R. -42,90.16	5,09.84	5,09.84		
3)	2515 -				
	003 Training				
	99 Kerala Institute of Local Administration				
	O. 30,46.80				
	R. -22,20.40	8,26.40	8,26.40		
4)	2515 -				
	101 Panchayati Raj				
	56 Rashtriya Gram Swaraj Abhiyan (RGSA) (60% CSS)				
	O. 25,00.00				
	R. -14,93.76	10,06.24	10,06.23	-0.01	
5)	2515 -				
	800 Other Expenditure				
	86 Computerisation of Three Tier Panchayats (Information Kerala Mission)				
	O. 12,25.00				
	R. -7,71.78	4,53.22	4,53.22		
6)	2515 -				
	198 Assistance to Gram Panchayats				
	39 NABARD assisted RIDF Projects undertaken by Grama Panchayats				
	O. 8,00.00				
	R. -6,99.52	1,00.48	1,00.47	-0.01	

Grant No.	XXXV	PANCHAYAT	(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)	2515 -			
197	Assistance to Block Panchayats/ Intermediate Level Panchayats			
39	NABARD assisted RIDF Projects undertaken by Block Panchayats			
O.	10,00.00			
R.	-6,47.16	3,52.84	3,52.84	

Reasons for the saving in the six cases mentioned above (Sl.nos.2 to 7) have not been intimated (September 2020).

8)	2515 -			
196	Assistance to District Panchayats			
39	NABARD assisted RIDF Projects undertaken by District Panchayats			
O.	10,00.00			
R.	-5,23.46	4,76.54	4,76.53	-0.01

Anticipated saving of ₹9,23.46 lakh was partly offset by excess of ₹4,00.00 lakh to meet the anticipated expenditure under NABARD Assisted RIDF projects implemented by the District Panchayats.

Reasons for the anticipated saving have not been intimated (September 2020).

9)	2515 -			
001	Direction and Administration			
97	District Administration			
O.	56,93.89			
R.	-3,16.41	53,77.48	53,09.87	-67.61

Anticipated saving was due to less expenditure on establishment expenses and enforcement of strict economic measures.

Reasons for the final saving have not been intimated (September 2020).

10)	2515 -			
198	Assistance to Gram Panchayats			
36	Opening and Maintenance of Burial and Burning Grounds in Panchayats Grant-in-Aid			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	

Grant No. XXXV PANCHAYAT (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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11)	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.	52,34.66		
	R.	-1,42.87	50,91.79	-43.82

12)	2515 -			
	102	Community Development		
	32	Centre for Human Resource Development (KILA-CHRD) (50% CSS)		
	O.	3,00.00		
	R.	-1,55.11	1,44.89	1,44.89

Reasons for the saving in the three cases mentioned above (Sl.nos.10 to 12) and final saving at Sl.no.11 have not been intimated (September 2020).

13)	2515 -			
	001	Direction and Administration		
	86	Modernisation, Computerisation and Capacity Building - Engineering wing for Local Self Government Department		
	O.	2,50.00		
	R.	-1,24.03	1,25.97	1,25.97

Saving was due to limiting expenditure to the minimum due to enforcement of strict economy measures.

14)	2515 -			
	198	Assistance to Gram Panchayats		
	35	Setting up of Slaughter Houses in Selected Panchayats		
	O.	2,50.00		
	R.	-1,02.60	1,47.40	1,47.40

Reasons for the saving have not been intimated (September 2020).

15)	2515 -			
	001	Direction and Administration		
	89	Modernisation of Office - Computerisation and Upgradation of Facilities		
	O.	1,50.00		
	R.	-1,01.96	48.04	-0.01

Grant No. XXXV PANCHAYAT (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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Saving was mainly due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons and enforcement of strict economic measures.

16)	2515 -			
	003 Training			
	44 KILA Centres at Mannuthy, Thaliparamba and Kottarakkara			
	O.	1,70.00		
	R.	-94.63	75.37	75.36
				-0.01

Reasons for the saving have not been intimated (September 2020).

17)	2515 -			
	001 Direction and Administration			
	96 Provident Fund Scheme to Panchayat Employees			
	O.	88.62		
	R.	-20.12	68.50	67.88
				-0.62

Saving was mainly due to less expenditure on establishment expenses than anticipated, the reasons for which have not been intimated (September 2020).

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

1)	2515 -			
	800 Other Expenditure			
	74 Prime Minister's Grama Sadak Yojana (60% CSS)			
	S.	1,00,00.00		
	R.	91,39.67	1,91,39.67	1,91,39.67

Augmentation of provision through reappropriation was to comply the guidelines in the Indian Government Accounting Standard No.2 (IGAS 2) - 'Accounting and Classification of Grants-in-aid' to incur expenditure under the Centrally Sponsored Scheme 'Prime Minister's Grama Sadak Yojana' during the year.

2)	2515 -			
	001 Direction and Administration			
	92 Engineering Wing for Local Self Government Institutions - Execution			
	O.	2,10,47.37		
	R.	9,31.88	2,19,79.25	2,17,55.03
				-2,24.22

Grant No. XXXV PANCHAYAT (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 of ₹11,21.59 lakh through reappropriation was to meet establishment expenses. This was partly offset by saving of ₹1,89.71 lakh mainly due to less number of claims received.

Reasons for the final saving have not been intimated (September 2020).

3) 2515 -

001 Direction and Administration

88 Local Government Commission

O. 15.15

R. 20.32 35.47 35.46 -0.01

Augmentation of provision through reappropriation was to meet the salary expenses towards the Local Government Commission

Capital:

(v) In view of the saving of ₹4,77,17.77 lakh, the supplementary grant of ₹50,00.00 lakh obtained in March 2020 proved wholly unnecessary.

(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>
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1) 4515 -

800 Other expenditure

98 Prime Minister's Grama Sadak
Yojana (60% CSS)

O. 4,25,00.00

R. -4,08,70.00 16,30.00 16,30.00

Out of the anticipated saving of ₹4,08,70.00 lakh, withdrawal of ₹3,75,00.00 lakh was for classifying the Central Share and State Share of Grant-in-aid as revenue expenditure to comply with the guidelines in the India Government Accounting Standard (IGAS 2) during the year.

Reasons for the balance saving of ₹33,70.00 lakh have not been intimated (September 2020).

Grant No. XXXV**PANCHAYAT****(ALL VOTED)**

	<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. 50,00.00			
	R. -69,57.77	1,52,52.23	1,52,38.05	-14.18

Reasons for the anticipated and final saving have not been intimated (September 2020).

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

	4515 -			
	800 Other expenditure			
	97 Priority works in local areas			
	R. 1,24.21	1,24.21	1,24.20	-0.01

Augmentation of provision through reappropriation was for clearing the pending bills under the scheme.

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	40,89,17,88			
Supplementary	3	40,89,17,91	8,04,32,35	-32,84,85,56
Amount surrendered during the year (February 2020 and March 2020)				32,57,20,13

Charged-

Original	12			
Supplementary	0	12		-12
Amount surrendered during the year (March 2020)				12

Capital:

Voted-

Original	13,76,62,00			
Supplementary	72,60	13,77,34,60	7,46,39,53	-6,30,95,07
Amount surrendered during the year (March 2020)				6,30,95,48

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹32,84,85.56 lakh, ₹32,57,20.13 lakh only was surrendered in February and March 2020.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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. 29,27,80.00			
	R. -27,65,00.49	1,62,79.51	1,62,79.49	-0.02

Saving of ₹28,09,25.65 lakh was due to transfer of wages portion of Central Share directly to the beneficiaries bank account by Government of India and non-receipt of Central Share to the extent anticipated. This was partly offset by excess of ₹44,25.16 lakh for payment of salary and allowances of the Mission Director and payment of special onam Festival allowance to MGNREGS workers who had completed 100 days of employment during 2018-19.

During 2016-17, 2017-18 and 2018-19 also 90, 91 and 88 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. 2,53,38.00			
	R. -2,01,56.52	51,81.48	51,81.47	-0.01

Saving was due to less expenditure owing to administrative reasons.

3)	2501 - 06 <i>Self Employment Programmes</i>			
	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. 93,75.00			
	R. -70,77.29	22,97.71	22,97.70	-0.01

4)	2515 -			
	800 Other Expenditure			
	48 Kudumbasree			
	O. 1,83,25.00			
	R. -69,73.71	1,13,51.29	1,13,50.67	-0.62

Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2501 - 06 <i>Self Employment Programmes</i>			
789	Special Component Plan for Scheduled Castes			
98	Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
O.	59,47.00			
R.	-59,47.00	0.00	0.00	
6)	2515 -			
102	Community Development			
31	Incentivising District Plans - Rural			
O.	40,00.00			
R.	-40,00.00	0.00	0.00	

Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-utilisation of the provision owing to administrative reasons.

During 2018-19 also the entire provision under Sl.no.6 remained unutilised.

7)	2515 -				
102	Community Development				
35	National Rurban Mission (NRuM) (60% CSS)				
O.	50,00.00				
R.	-14,00.00	36,00.00	11,68.53	-24,31.47	

Reasons for the saving have not been intimated (September 2020).

8)	2501 - 06 <i>Self Employment Programmes</i>				
796	Tribal Area Sub Plan				
98	Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)				
O.	30,36.00				
R.	-30,36.00	0.00	0.00		

Withdrawal of the entire provision through resumption was due to non-incurrence of expenditure owing to administrative reasons.

9)	2515 -				
102	Community Development				
37	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (60% CSS)				
O.	26,70.00				
R.	-10,68.00	16,02.00	16,02.00		

<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 less expenditure owing to administrative reasons.

10)	2501 - 01 Integrated Rural Development Programme			
196	Assistance to Zilla Parishads/District Level Panchayats			
48	Block Grants for CSS			
O.	12,50.00			
R.	-9,16.00	3,34.00	3,34.00	
11)	2501 - 06 Self Employment Programmes			
796	Tribal Area Sub Plan			
99	National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP (60% CSS)			
O.	31,25.00			
R.	-8,33.63	22,91.37	22,91.36	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (September 2020).

12)	2515 -			
001	Direction and Administration			
49	Recurring Expenditure on Personnel Retained on N.E.S Pattern			
O.	2,04,66.91			
R.	-5,34.93	1,99,31.98	1,96,53.97	-2,78.01

Anticipated saving of ₹6,06.91 lakh was partly offset by excess of ₹71.98 lakh, mainly to meet expenses under wages.

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

13)	2515 -			
197	Assistance to Block Panchayats/Intermediate Level Panchayats			
36	Construction of Building of Newly formed Blocks			
O.	2,50.00			
R.	-1,44.27	1,05.73	1,05.72	-0.01

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>
14)	2515 - 102 Community Development 89 Applied Nutrition Programme O. 11,86.94 R. -1,18.47	10,68.47	10,49.75	-18.72
15)	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	
16)	2515 - 003 Training 50 Gramasevak Training Centres O. 5,57.08 R. -1,26.87	4,30.21	4,24.18	-6.03
17)	2515 - 001 Direction and Administration 42 Setting Up of Conference Hall in Swaraj Bhavan O. 75.00 R. -70.00	5.00	5.00	
18)	2515 - 001 Direction and Administration 44 Modernisation and Strengthening of E-Governance Initiatives in Rural Development Department O. 70.00 R. -52.93	17.07	17.06	-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>
19)	2515 -			
	102 Community Development			
	83 Government Transport and Equipments Organisation, Moovattupuzha for A.N.P and C.D Programmes			
	O. 58.09			
	R. -33.97	24.12	23.73	-0.39
20)	2515 -			
	102 Community Development			
	80 Food Processing and Nutrition Centre at Balusserry			
	O. 51.44			
	R. -24.65	26.79	26.55	-0.24
21)	2515 -			
	102 Community Development			
	62 Information Centres in Blocks			
	O. 50.00			
	R. -21.77	28.23	28.22	-0.01

Reasons for the saving in the nine cases mentioned above (Sl.nos.13 to 21) have not been intimated (September 2020).

During 2018-19 also the entire provision under Sl.no.15 remained unutilised.

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

1)	2515 -			
	102 Community Development			
	30 Interest subsidy to KURDFC Towards the Loan Availed from HUDCO for the Implementation of Life - Parppida Mission Scheme			
	O. 1,12,50.00			
	R. 26,47.86	1,38,97.86	1,38,97.86	

Augmentation of provision of ₹26,78.71 lakh through reappropriation was to provide fund for the Scheme. This was partly offset by saving of ₹30.85 lakh to provide funds under the head of account '2217-80-800-62 Interest Subsidy to KURDFC towards loan availed from HUDCO for the implementation of LIFE-Parppida Mission scheme (Urban)'.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2505 - 02 Rural Employment Guarantee Scheme			
101	National Rural Employment Guarantee Scheme			
97	Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme			
R.	7,30.37	7,30.37	7,30.37	

Funds provided through reappropriation was to accommodate the Central assistance received for conduction and staffing of independent Social Audit Unit in the State under Mahatma Gandhi National Rural Employment Guarantee Act.

3)	2515 -			
102	Community Development			
33	Haritha Keralam Mission (Rural)			
O.	7,60.00			
R.	1,91.10	9,51.10	9,51.10	

Augmentation of provision through reappropriation was to meet the expenses in connection with the distribution of (i) Chief Minister's Haritha Awards (ii) administrative expenses and maintaining Resource persons in Haritha Keralam Mission during the year.

Capital:

Voted-

(iv) 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 -			
103	Rural Development			
97	Mahatma Gandhi National Rural Employment Guarantee Programme (Material Cost) (90% CSS)			
O.	9,20,00.00			
R.	-5,75,21.24	3,44,78.76	3,44,78.75	-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)	4515 -			
	800 Other Expenditure			
	48 Special Livelihood Restoration Package in Flood Affected Areas Implemented Through Kudumbasree			
	O. 75,00.00			
	R. -61,83.39	13,16.61	13,17.03	+0.42

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).

3)	4515 -			
	103 Rural Development			
	99 Construction of Swaraj Bhavan			
	S. 72.60			
	R. -72.60	0.00	0.00	

Saving was due to non-utilisation of the provision owing to administrative reasons.

During 2018-19 also the entire provision under this head remained unutilised.

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

	4515 -			
	102 Community Development			
	49 Total Housing Scheme - Rural (LIFE - Parppida Mission)			
	O. 3,81,62.00			
	R. 6,81.75	3,88,43.75	3,88,43.74	-0.01

Augmentation of provision through reappropriation was to provide fund for the repayment of bridge loan availed from the District Co-operative Bank, Ernakulam for the implementation of second stage of LIFE-Parppida Mission Scheme (Rural).

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	6,13,10,38			
Supplementary	4	6,13,10,42	3,54,11,97	-2,58,98,45
Amount surrendered during the year (March 2020)				1,92,56,01

Capital:

Voted-

Original	10,04,89,27			
Supplementary	4	10,04,89,31	3,80,15,38	-6,24,73,93
Amount surrendered during the year (March 2020)				3,64,71,86

Charged-

Original	0			
Supplementary	7,59	7,59	7,59	
Amount surrendered during the year				Nil

Notes and Comments**Revenue:**

Voted-

(i) As against the available saving of ₹2,58,98.45 lakh, ₹1,92,56.01 lakh only was surrendered in March 2020.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2851 -			
	106 Coir Industries			
	93 Welfare Measures - Coir Workers Pension			
	O. 95,68.00			
	R. -92,88.37	2,79.63	2,79.62	-0.01
2)	2851 -			
	106 Coir Industries			
	62 Regulated Mechanisation of Coir Industry			
	O. 46,00.00			
	R. -31,43.91	14,56.09	9,67.95	-4,88.14

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2851 -			
102	Small Scale Industries			
84	Entrepreneur Support Scheme/ State Investment Subsidy			
O.	58,50.00			
		58,50.00	29,28.64	-29,21.36

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (September 2020).

4)	2851 -			
101	Industrial Estates			
89	Interest Subvention on Deffered Land Cost Investments to Entrepreneurs Industrial Areas/Parks			
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 plan activities, the reasons for which have not been intimated (September 2020).

5)	2851 -			
102	Small Scale Industries			
29	Permanent Exhibition Cum Marketing Complex (Kerala Mart)			
O.	10,00.00			
		10,00.00	0.00	-10,00.00

Reasons for the saving have not been intimated (September 2020).

6)	2851 -			
102	Small Scale Industries			
31	Assistance to Rebuild Flood Affected MSMEs (Flood Rebuild Scheme)			
O.	10,00.00			
R.	-9,95.34	4.66	4.65	-0.01

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

7)	2851 -			
106	Coir Industries			
34	Price Fluctuation Fund			
O.	45,00.00			
R.	-9,54.43	35,45.57	35,45.57	

<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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Reasons for the saving of ₹19,54.43 lakh have not been intimated (September 2020). This was partly offset by excess of ₹10,00.00 lakh to provide fund for the scheme.

8)	2851 -			
	106 Coir Industries			
	95 Publicity and Propaganda Including Trade Exhibition			
	O.	13,80.00		
	R.	-7,54.64	6,25.36	6,25.36
9)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	91 Investment in Industrial Promotion Activities under KSIDC			
	O.	11,00.00		
	R.	-2,75.00	8,25.00	3,60.46
				-4,64.54
10)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products			
	O.	7,15.75		
	R.	-5,99.27	1,16.48	1,12.85
				-3.63

Reasons for the saving in the three cases mentioned above (Sl.nos.8 to 10) have not been intimated (September 2020).

11)	2851 -			
	102 Small Scale Industries			
	30 Interest Subvention to Flood Affected MSME units (Flood Rebuild Scheme)			
	O.	6,00.00		
			6,00.00	31.41
				-5,68.59

Reasons for the saving have not been intimated (September 2020).

12)	2851 -			
	004 Research and Development			
	99 Development of Commerce			
	O.	5,43.00		
	R.	1,95.68	7,38.68	1,13.52
				-6,25.16

Reasons for the final saving have not been intimated (September 2020).

<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 ₹2,00.00 lakh was to provide fund for conducting the event 'ASCENT 2020' during the year. This was partly offset by saving of ₹4.32 lakh, the reasons for which have not been intimated (September 2020).

13)	2852 - 08 Consumer Industries			
	600 Others			
	79 Revival of Small and Medium Scale Cashew Factory Units for Rebuilding Lost Livelihoods			
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

14)	2851 -			
	105 Khadi and Village Industries			
	96 Kerala Khadi and Village Industries Board - Special Rebate on Retail Sale of Khadi			
	O.	15,00.00		
	R.	-3,84.00	11,16.00	11,16.00

Reasons for the saving have not been intimated (September 2020).

15)	2851 -			
	106 Coir Industries			
	75 Research and Development Under Coir Sector			
	O.	8,50.00		
	R.	-3,01.97	5,48.03	5,48.02
				-0.01

Reasons for the saving of ₹3,51.97 lakh have not been intimated (September 2020). This was partly offset by excess of ₹50.00 lakh to provide fund for disbursing salary and other allowances of the staff of National Coir Research and Management during the year.

16)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	O.	3,00.00		
	R.	-2,92.00	8.00	8.00

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2852 - 08 Consumer Industries			
600	Others			
78	Cashew Area Expansion Scheme (RKVY - RAFTAR -State Share)			
O.	2,72.00			
R.	-2,72.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
18)	2851 -			
105	Khadi and Village Industries			
66	Development of Khadi and Village Industries			
O.	2,83.00			
R.	-2,48.00	35.00	35.00	
Saving was mainly due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
19)	2852 - 08 Consumer Industries			
600	Others			
90	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank			
O.	2,43.00			
R.	-1,93.00	50.00	0.00	-50.00
20)	2851 -			
001	Direction and Administration			
93	Capacity Building/Intensive Industrialisation Support Programme			
O.	8,00.00			
R.	-37.94	7,62.06	5,85.80	-1,76.26
21)	2851 -			
105	Khadi and Village Industries			
85	Special Employment Generation Programme			
O.	2,50.00			
R.	-1,00.00	1,50.00	50.00	-1,00.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2851 -			
	103 Handloom Industries			
	64 Marketing and Export Promotion Scheme			
	O.	3,00.00		
	R.	-1,90.76	1,09.24	1,07.62
				-1.62

Reasons for the saving in the four cases mentioned above (Sl.nos.19 to 22) have not been intimated (September 2020).

23)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	O.	47,53.93		
	R.	-5,70.89	41,83.04	45,65.47
				+3,82.43

Reasons for the anticipated saving of ₹5,77.40 lakh have not been intimated (September 2020). This was partly offset by excess of ₹6.51 lakh to meet the expenditure in connection with the shifting of District Industries Centre, Alappuzha office to a rented building and to clear electricity bill during the year.

Reasons for the final excess have not been intimated (September 2020).

In view of the final excess, withdrawal of ₹5,72.60 lakh by resumption at the close of financial year proved injudicious, indicating improper budgetary control.

24)	2851 -			
	103 Handloom Industries			
	39 Self Employment Scheme under Handloom Sector			
	O.	2,00.00		
	R.	-1,86.30	13.70	13.69
				-0.01

25)	2851 -			
	102 Small Scale Industries			
	33 Revival of MSMEs with Stressed Assets			
	O.	1,75.00		
			1,75.00	1.14
				-1,73.86

26)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	99 Department of Mining and Geology			
	O.	14,99.69		
	R.	-1,31.76	13,67.93	13,53.76
				-14.17

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2852 - 80 General			
	102 Industrial Productivity			
	97 Public Sector Restructuring and Internal Audit Board			
	O.	3,60.00		
	R.	-1,40.00	2,20.00	2,20.00
28)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	O.	2,20.00		
	R.	-1,36.54	83.46	83.45 -0.01
Reasons for the saving in the five cases mentioned above (Sl.nos.24 to 28) have not been intimated (September 2020).				
29)	2851 -			
	103 Handloom Industries			
	99 Development of Handloom Industry - Supervision			
	O.	8,53.11		
	R.	-1,19.13	7,33.98	7,25.21 -8.77
Reasons for the anticipated saving of ₹1,26.51 lakh have not been intimated (September 2020). This was partly offset by excess of ₹7.38 lakh mainly to clear the arrears of rent and to meet the expenses of wiring, maintenance of electrical equipment and to establish a new air conditioner in Handloom department.				
Reasons for the final saving have not been intimated (September 2020).				
30)	2851 -			
	105 Khadi and Village Industries			
	71 Establishment and Strengthening of Departmental Khadi Production Centres			
	O.	1,65.00		
	R.	-1,25.00	40.00	38.66 -1.34
31)	2851 -			
	103 Handloom Industries			
	63 Quality Raw Material for Weavers			
	O.	1,50.00		
	R.	-1,24.50	25.50	25.49 -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>
32)	2851 -			
	103 Handloom Industries			
	74 Training and Development			
	O. 2,00.00			
	R. -1,04.78	95.22	86.92	-8.30

Reasons for the saving in the three cases mentioned above (Sl.nos.30 to 32) have not been intimated (September 2020).

33)	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	

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

34)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	81 Marketing of Infopark and IT units in SME Sectors in Infopark			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

35)	2851 -			
	108 Powerloom Industries			
	90 Revitalisation of Powerloom Co-operatives Societies			
	O. 1,00.00			
	R. -92.50	7.50	7.50	

36)	2851 -			
	101 Industrial Estates			
	96 Strengthening of Existing Functional Industrial Estates			
	O. 1,78.59			
	R. -85.41	93.18	90.37	-2.81

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
37)	2851 - 103 Handloom Industries 25 Yuva Weave Scheme O. 1,00.00 R. -81.25	18.75	18.75	
38)	2851 - 105 Khadi and Village Industries 69 Establishment of Khadi Gramams in Kerala O. 1,00.00 R. -80.00	20.00	20.00	
Reasons for the saving in the four cases mentioned above (Sl.nos.35 to 38) have not been intimated (September 2020).				
During 2018-19 also, the entire provision at Sl.no.35 remained unutilised.				
39)	2851 - 104 Handicrafts Industries 71 Assistance to National Bamboo Mission (60% Central Assistance) O. 80.00 R. 1,20.00	2,00.00	10.00	-1,90.00
Reasons for the final saving have not been intimated (September 2020).				
Anticipated excess of ₹1,20.00 lakh was to accommodate the Central release along with the corresponding State Share towards the scheme.				
40)	2852 - 80 General 003 Industrial Education, Research and Training 99 Management Development Centre O. 1,29.00 R. -54.00	75.00	75.00	
41)	2851 - 105 Khadi and Village Industries 64 Khadi Silk Weaving Project O. 50.00 R. -29.05	20.95	0.00	-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>
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Reasons for the saving in the two cases mentioned above (Sl.nos.40 and 41) have not been intimated (September 2020).

42)	2851 -			
	105	Khadi and Village Industries		
	87	Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board		
	O.	50.00		
	R.	-50.00	0.00	0.00

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

43)	2852 - 08 Consumer Industries			
	600	Others		
	81	Brand Building and Market Awareness in India and International Market (CAPEX)		
	O.	50.00		
	R.	-50.00	0.00	0.00

44)	2852 - 08 Consumer Industries			
	600	Others		
	82	CDC Brand Promotion (KSCDC)		
	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.43 and 44) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

45)	2851 -			
	103	Handloom Industries		
	37	Establishment of Handloom Village and Integrated Handloom Village		
	O.	50.00		
	R.	-50.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
46)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	80 Marketing of Technopark and IT units in SME Sector within Technopark			
	O.	1,00.00		
	R.	-50.00	50.00	
47)	2851 -			
	105 Khadi and Village Industries			
	95 Kerala Khadi Workers Welfare Fund			
	O.	45.15		
	R.	-45.15	0.00	0.00
48)	2851 -			
	102 Small Scale Industries			
	94 Common Facility Service Centres			
	O.	1,35.13		
	R.	-24.99	1,10.14	91.20 -18.94
49)	2851 -			
	103 Handloom Industries			
	43 Contributory Thrift Fund			
	O.	1,00.00		
	R.	-40.23	59.77	59.77
50)	2851 -			
	104 Handicrafts Industries			
	86 Establishment of Common Facility Service Centres			
	O.	1,00.00		
	R.	-12.50	87.50	62.50 -25.00

Reasons for the saving in the four cases mentioned above (Sl.nos.47 to 50) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
51)	2853 - 02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	96 Modernisation of Mining and Geology Department			
	O.	35.00		
	R.	-35.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

52)	2852 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Bureau of Public Enterprises (BPE)			
	O.	75.00		
	R.	-23.94	51.06	44.41
				-6.65

Reasons for the saving have not been intimated (September 2020).

53)	2851 -			
	102 Small Scale Industries			
	43 Implementation of Food Safety System through NCHC and Establishment of Business Development Centre			
	O.	30.00		
	R.	-30.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

54)	2853 - 02 <i>Regulation and Development of Mines</i>			
	102 Mineral Exploration			
	99 Mineral Investigations			
	O.	75.00		
	R.	-28.08	46.92	46.92

55)	2853 - 02 <i>Regulation and Development of Mines</i>			
	102 Mineral Exploration			
	97 Setting up of Kerala Mineral Squad			
	O.	1,10.17		
	R.	-22.83	87.34	86.69
				-0.65

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
56)	2851 -			
	104 Handicrafts Industries			
	74 Assistance Scheme for Handicrafts Artisans (ASHA)			
	O.	35.00		
	R.	-8.11	26.89	14.28
				-12.61
57)	2851 -			
	105 Khadi and Village Industries			
	72 Establishment and Strengthening of Departmental Village Industries Units			
	O.	30.00		
	R.	-15.00	15.00	10.00
				-5.00

Reasons for the saving in the four cases mentioned above (Sl.nos.54 to 57) have not been intimated (September 2020).

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

1)	2851 -			
	102 Small Scale Industries			
	44 Interest Subsidy for Project under Kerala State Entrepreneur Development Mission - Subsidies			
	O.	1,00.00		
	R.	9,51.25	10,51.25	10,51.24
				-0.01

Augmentation of provision through reappropriation was to provide fund to Kerala Financial Corporation being the interest subsidy towards the KSEDMD scheme for the period from 01.04.2018 to 31.03.2019.

2)	2851 -			
	103 Handloom Industries			
	48 Establishment of Indian Institute of Handloom Technology			
	R.	6,01.81	6,01.81	5,57.10
				-44.71

Augmentation of provision through reappropriation was to provide fund to Indian Institute of Handloom Technology, Kannur.

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2851 -			
	106 Coir Industries			
	54 Production and Marketing Incentive (PMI)			
	O.	4,00.00		
	R.	5,49.03	9,49.03	-0.01

Reasons for the excess have not been intimated (September 2020).

4)	2851 -			
	103 Handloom Industries			
	95 Rebate on the Sale of Handloom Cloth			
	O.	10,00.00		
	R.	4,30.97	14,30.97	

Augmentation of provision through reappropriation was to clear pending claims of rebate for the sale of handloom.

5)	2851 -			
	106 Coir Industries			
	92 Market Development Assistance Scheme (50% CSS)			
	O.	8,00.00		
	R.	4,16.16	12,16.16	-0.01

Anticipated excess of ₹4,66.33 lakh was to accommodate the Central Share received for the year 2017-18 under Market Development Assistance Scheme of coir products. This was partly offset by saving of ₹50.17 lakh, the reasons for which have not been intimated (September 2020).

Capital:

Voted-

(iv) As against the available saving of ₹6,24,73.93 lakh, ₹3,64,71.86 lakh only was surrendered in March 2020.

(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) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
94	Kerala State Information Technology Infrastructure (KSITIL)			
O.	1,48,00.00			
R.	-99,88.00	48,12.00	48,12.00	
2) 4885 - 01 Investments in Industrial Financial Institutions				
200	Other Investments			
95	Industrial Promotional Activities Implemented through KSIDC			
O.	1,02,01.00			
R.	-25,50.25	76,50.75	11,49.23	-65,01.52

Anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving at Sl.no.2 have not been intimated (September 2020).

3) 4859 - 02 Electronics				
004	Research and Development			
95	Land Acquisition and Infrastructure Development under IT			
O.	83,00.00			
R.	-83,00.00	0.00	0.00	

Saving was mainly due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

4) 4859 - 02 Electronics				
004	Research and Development			
94	Infoparks			
O.	66,05.00			
R.	-46,05.00	20,00.00	6,60.00	-13,40.00

Saving was mainly due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final savings have not been intimated (September 2020)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	6885 - 60 Others			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala Industrial Infrastructure Development Corporation			
O.	80,03.00			
R.	-7,76.42	72,26.58	21,16.40	-51,10.18

Anticipated saving of ₹13,42.82 lakh was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹5,66.40 lakh to provide fund for the NABARD assisted food processing fund scheme for establishing Mega Food Park, Palakkad.

Reasons for the final saving have not been intimated (September 2020).

6)	6860 - 01 Textiles			
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
O.	61,00.00			
R.	-20,12.00	40,88.00	17,39.98	-23,48.02

Anticipated saving of ₹25,12.00 lakh was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹5,00.00 lakh to meet the expenditure towards corpus fund for cotton procurement of textile mills including Co-operative mills through Kerala State Textile Corporation as loan assistance during the year.

Final saving was mainly due to resumption of fund from the Special TSB account during the year.

7)	6860 - 60 Others			
190	Loans to Public Sector and other Undertakings			
78	Loans to Kerala Cashew Board Limited			
O.	30,30.00			
R.	-30.00	30,00.00	0.00	-30,00.00

Reasons for the saving have not been intimated (September 2020).

8)	4885 - 60 Others			
800	Other Expenditure			
96	Provision for Revival/Diversification of State Public Sector Undertakings Lumpsum Provision			
O.	30,12.00			
R.	-30,12.00	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 saving of ₹30,12.00 lakh, saving of ₹7,95.00 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 ₹22,17.00 lakh was due to less expenditure owing to administrative reasons.

9)	4851 -			
	101 Industrial Estates			
	90 Construction of Multistoried Industrial Estate (State Share)			
	O.	29,79.00		
	R.	-22,84.25	6,94.75	6,00.68
				-94.07

Reasons for the saving have not been intimated (September 2020).

10)	4859 - 02 Electronics			
	004 Research and Development			
	96 Cyberpark			
	O.	21,69.00		
	R.	-21,69.00	0.00	0.00

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

11)	6853 - 60 Other Mining and Metallurgical Industries			
	190 Loans to Public Sector and other Undertakings			
	97 Travancore Titanium Products Limited			
	O.	24,00.00		
	R.	-21,50.52	2,49.48	2,49.48

Reasons for the saving have not been intimated (September 2020).

12)	4860 - 60 Others			
	102 Foods And Beverages			
	99 Integrated Rice Technology Parks			
	O.	20,00.00		
	R.	-20,00.00	0.00	0.00

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 6859	- 02 Electronics			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Electronics Development Corporation Limited			
O.	19,54.00			
R.	-16,58.00	2,96.00	1,41.00	-1,55.00

Anticipated saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

14) 6851	-			
109	Composite Village and Small Industries Co-operatives			
74	Kerala State Co-operative Textile Federation (TEXFED)			
O.	24,60.05			
R.	-5,11.27	19,48.78	6,73.29	-12,75.49

Reasons for the saving of ₹6,11.27 lakh have not been intimated (September 2020). This was partly offset by excess of ₹1,00.00 lakh to meet the expenditure towards working capital assistance to Co-operative Spinning Mill, Alappuzha during the year.

Final saving was due to resumption of fund from the Special TSB account during the year.

15) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
O.	17,21.00			
R.	-14,71.00	2,50.00	2,50.00	

16) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
89	Loans to Autokast Limited			
O.	16,86.00			
R.	-10,86.00	6,00.00	5,00.00	-1,00.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17) 4851 -				
101	Industrial Estates			
87	Development of Industrial Parks/ Areas/Estates on PPP mode			
O.	10,50.00			
R.	-10,50.00	0.00	0.00	

18) 4851 -				
106	Coir Industries			
77	Regulated Machanisation of Coir Industry			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

Saving in the four cases mentioned above (Sl.nos.15 to 18) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final saving at Sl.no.16 have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.no.18 remained unutilised.

19) 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.	-10,00.00	0.00	0.00	

Reasons for the saving have not been intimated (September 2020).

20) 6858 -	01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
97	Loans to Transformers and Electricals (Kerala) Limited			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21) 6858	- 01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
96	Loans to Kerala Electrical and Allied Engineering Company Limited			
O.	13,05.00			
R.	-8,62.38	4,42.62	3,92.62	-50.00
22) 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.	-8,00.00	19,00.00	19,00.00	
23) 6885	- 60 Others			
190	Loans to Public Sector and other Undertakings			
95	Loans to Keltron Component Complex			
O.	10,00.00			
R.	-8,00.00	2,00.00	2,00.00	
Reasons for the saving in the three cases mentioned above (Sl.nos.21 to 23) have not been intimated (September 2020).				
24) 4860	- 60 Others			
800	Other Expenditure			
97	Revival of Small and Medium Scale Cashew Factory Units for Rebuilding Lost Livelihoods			
O.	8,00.00			
R.	-8,00.00	0.00	0.00	
25) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
99	Loans to Steel Industrials Kerala Limited			
O.	7,90.00			
R.	-7,90.00	0.00	0.00	

Saving in the two cases mentioned above (Sl.nos.24 and 25) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26) 6851 -				
190	Loans to Public Sector and other Undertakings			
90	Loans to Kerala State Small Industries Development Corporation Limited			
O.	11,40.00			
R.	-7,20.00	4,20.00	3,50.00	-70.00
27) 6858 - 01 Electrical Engineering Industries				
190	Loans to Public Sector and other Undertakings			
98	Loans to Traco Cables Limited			
O.	9,19.00			
R.	-2,19.00	7,00.00	1,50.00	-5,50.00
28) 6858 - 01 Electrical Engineering Industries				
190	Loans to Public Sector and other Undertakings			
94	Loans to United Electrical Industries Limited			
O.	9,40.00			
R.	-7,40.00	2,00.00	2,00.00	
29) 6860 - 01 Textiles				
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
O.	7,40.00			
R.	-6,40.00	1,00.00	1,00.00	
Reasons for the saving in the four cases mentioned above (Sl.nos.26 to 29) have not been intimated (September 2020).				
30) 4851 -				
101	Industrial Estates			
93	Small Industry Cluster Development Programme			
O.	4,00.00			
R.	-4,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
97	Loans for the Sitaram Textiles Limited			
O.	5,00.00			
R.	-2,20.00	2,80.00	1,00.00	-1,80.00
32) 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.	-3,62.50	6,37.50	6,37.50	
33) 4859	- 02 Electronics			
004	Research and Development			
99	Technology Innovation Zone			
O.	10,00.00			
R.	-3,00.00	7,00.00	7,00.00	
Reasons for the saving in the three cases mentioned above (Sl.nos.31 to 33) have not been intimated (September 2020).				
34) 6885	- 01 Loans to Industrial Financial Institutions			
190	Loans to Public Sector and other Undertakings			
97	Loans to Kerala State Industrial Enterprises Limited (KSIE)			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
35) 4885	- 60 Others			
190	Investments in Public Sector and other Undertakings			
94	Upgradation of the Infrastructure in Existing Industrial Parks			
O.	3,00.00			
R.	-2,50.25	49.75	60.00	+10.25

Anticipated saving was mainly due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

<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 have not been intimated (September 2020).				
36) 4851 -				
195	Investments in Industrial Co-operatives			
95	Handloom Apex Society Investments (HANTEK)			
O.	2,20.00			
R.	-2,20.00	0.00	0.00	
Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
37) 4885 - 01 Investments in Industrial Financial Institutions				
200	Other Investments			
96	Seed Fund/Angel Fund/ Venture Fund under Kerala State Industrial Development Corporation			
O.	3,00.00			
R.	-75.00	2,25.00	80.47	-1,44.53
Reasons for the saving have not been intimated (September 2020).				
38) 6851 -				
103	Handloom Industries			
89	Quality Raw Material for Weavers			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
39) 4851 -				
195	Investments in Industrial Co-operatives			
99	Investment in Capex as Share Capital Contribution			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
40) 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	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>
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Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.38 to 40) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the final excess at Sl.no.40 have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.nos.38 and 40 remained unutilised.

41)	4860 - 60 Others			
	190 Investments in Public Sector and other Undertakings			
	94 Modernisation and Partial Mechanisation of Cashew Factories of KSCDC			
	O. 16,00.00			
		16,00.00	14,70.29	-1,29.71

Reasons for the saving have not been intimated (September 2020).

42)	6851 -			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Kerala Artisan's Development Corporation			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

43)	6860 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	79 Loans to Kerala Clays and Ceramic Products Limited			
	O. 1,90.00			
	R. -90.00	1,00.00	1,00.00	

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
44) 4851 -				
190	Investments in Public Sector and other Undertakings			
99	Kerala State Handloom Development Corporation Investments (HANVEEV)			
O.	88.20			
R.	-88.20	0.00	0.00	

Withdrawal of the entire provision by resumption was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

45) 4851 -				
195	Investments in Industrial Co-operatives			
94	Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment			
O.	1,00.00			
R.	-85.91	14.09	14.09	

46) 6858 -	<i>03 Transport Equipment Industries</i>			
190	Loans to Public Sector and other Undertakings			
99	Kerala Automobiles Limited Three Wheeler Project			
O.	6,33.00			
R.	-83.00	5,50.00	5,50.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.45 and 46) have not been intimated (September 2020).

47) 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.	50.00			
R.	-50.00	0.00	0.00	

48) 4851 -				
195	Investments in Industrial Co-operatives			
62	Government Share Participation for Coir Co-operatives			
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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Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.47 and 48) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

49) 4860 - 01 *Textiles*

195 Investment in Co-operative Spinning Mills

92 Modernisation of Powerloom Co-operative Societies under TEXTFED

O. 80.00

R. -40.00 40.00 40.00

50) 6851 -

190 Loans to Public Sector and other Undertakings

88 Loans to Kerala State Palmyrah Products Workers' Welfare Corporation Limited

O. 50.00

R. -25.00 25.00 25.00

Reasons for the saving in the two cases mentioned above (Sl.nos.49 and 50) have not been intimated (September 2020).

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

1) 4885 - 01 *Investments in Industrial Financial Institutions*

190 Investments in Public Sector and other Undertakings

98 The Kerala Financial Corporation - Investments

R. 1,10,00.00 1,10,00.00 1,10,00.00

Augmentation of provision through reappropriation was to provide fund to Kerala Financial Corporation towards enhancing the paid up capital.

2) 4859 - 02 *Electronics*

004 Research and Development

97 Indian Institute of Information Technology - Kerala, Pala (IIIT-k, Pala)

R. 15,00.00 15,00.00 15,00.00

Reasons for the excess have not been intimated (September 2020).

3) 4858 - 03 *Transport Equipment Industries*

004 Research and Development

99 Feasibility Study and Preparation of DPR for High Speed Rail Corridor Project

R. 12,75.00 12,75.00 12,75.00

<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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Augmentation of provision through reappropriation was to provide fund to Delhi Metro Rail Corporation limited towards full and final settlement of DPR preparation of Kerala High Speed Rail Corporation Limited during the year.

4)	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			
	R.	12,17.77	12,17.77	12,17.77

Augmentation of provision through reappropriation was to provide fund to KINFRA.

5)	6851 -			
	106 Coir Industries			
	84 Re-organization of Coir Industry - Second Phase (NCDC assisted)			
	O.	1.00		
	R.	57,68.79	57,69.79	7,69.88 -49,99.91

Augmentation of provision through reappropriation was mainly to provide fund for the NCDC assisted scheme 'Integrated Development of Coir sector' during the year.

Final saving was due to resumption of fund from the Special TSB account during the year.

6)	6859 - 02 Electronics			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Cyberpark, Kozhikode Towards the Schemes under NABARD Assisted RIDF			
	O.	1,00.00		
	R.	6,24.71	7,24.71	7,24.71

Augmentation of provision through reappropriation was to provide fund for the NABARD assisted scheme 'Integrated Infrastructure Development at Cyberpark' during the year.

7)	6851 -			
	190 Loans to Public Sector and other Undertakings			
	86 Loans to Kerala State Bamboo Corporation			
	R.	3,00.00	3,00.00	3,00.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Augmentation of provision through reappropriation was to provide fund as working capital assistance.				
8) 6858	- 02 Other Industrial Machinery Industries			
190	Loans to Public Sector and other Undertakings			
93	SAIL - SCL Kerala Limited			
R.		1,95.00	1,95.00	1,95.00

Augmentation of provision through reappropriation was to provide fund as working capital assistance and for disbursing the salary of employees for the month December 2019.

Grant No. XXXVIII

IRRIGATION

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

2700 MAJOR IRRIGATION

2701 MEDIUM IRRIGATION

2711 FLOOD CONTROL AND DRAINAGE

4700 CAPITAL OUTLAY ON MAJOR
IRRIGATION4701 CAPITAL OUTLAY ON MEDIUM
IRRIGATION4711 CAPITAL OUTLAY ON FLOOD CONTROL
PROJECTS

Revenue:

Voted-

Original	4,31,11,21			
Supplementary	0	4,31,11,21	3,42,35,14	-88,76,07
Amount surrendered during the year (March 2020)				71,11,07

Charged-

Original	7,21			
Supplementary	0	7,21	4,42	-2,79
Amount surrendered during the year (March 2020)				76

Capital:

Voted-

Original	3,58,91,36			
Supplementary	1	3,58,91,37	1,55,16,13	-2,03,75,24
Amount surrendered during the year (March 2020)				1,96,26,03

Charged-

Original	3,43,16			
Supplementary	66,28	4,09,44	2,64,92	-1,44,52
Amount surrendered during the year (March 2020)				1,43,82

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹88,76.07 lakh, ₹71,11.07 lakh only was surrendered in March 2020.

(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)	2711 - 01 Flood Control			
	103 Civil Works			
	99 Maintenance of Flood Control Works			
	O. 11,55.00			
	R. -7,69.20	3,85.80	3,81.02	-4.78
2)	2711 - 02 Anti-Sea Erosion Project			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	O. 11,55.00			
	R. -6,05.05	5,49.95	5,45.43	-4.52
Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).				
3)	2701 - 80 General			
	001 Direction and Administration			
	97 Execution			
	O. 83,75.73			
	R. -4,30.37	79,45.36	78,01.96	-1,43.40
Anticipated saving of ₹8,21.72 lakh was partly offset by excess of ₹3,91.35 lakh.				
Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
4)	2701 - 80 General			
	001 Direction and Administration			
	99 Direction, Chief Engineer, Irrigation			
	O. 26,48.05			
	R. -5,20.15	21,27.90	21,05.36	-22.54
5)	2711 - 01 Flood Control			
	103 Civil Works			
	98 Repairs due to Flood Damages			
	O. 11,01.50			
	R. -5,01.27	6,00.23	6,00.12	-0.11

<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.no.4 and 5) have not been intimated (September 2020).

6)	2700 - 27 Kallada Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	19,73.91		
	R.	-3,82.59	15,91.32	15,24.43
				-66.89

Anticipated saving of ₹4,21.10 lakh was partly offset by excess of ₹38.51 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

7)	2711 - 01 Flood Control			
	001 Direction and Administration			
	97 Execution, Kuttanad Package			
	O.	24,60.36		
	R.	-2,91.08	21,69.28	20,35.48
				-1,33.80

Anticipated saving of ₹4,69.97 lakh was partly offset by excess of ₹1,78.89 lakh.

Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

8)	2701 - 01 Peechi Reservoir Scheme (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	6,50.02		
	R.	-4,00.35	2,49.67	2,49.66
				-0.01

9)	2700 - 01 Periyar Valley Project (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	7,15.01		
	R.	-3,33.01	3,82.00	3,81.38
				-0.62

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 5,10.02			
	R. -3,07.54	2,02.48	2,08.41	+5.93
.				
11)	2700 - 80 <i>General</i>			
	004 Research			
	99 Irrigation, Design and Research Board			
	O. 18,28.96			
	R. -2,37.21	15,91.75	15,74.06	-17.69
Reasons for the saving in the four cases mentioned above (Sl.nos.8 to 11) have not been intimated (September 2020).				
Reasons for the final excess at Sl.no.10 have not been intimated (September 2020).				
12)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 12,32.22			
	R. -2,02.66	10,29.56	10,20.34	-9.22
Anticipated saving of ₹2,70.86 lakh was partly offset by excess of ₹68.20 lakh.				
Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
13)	2700 - 11 <i>Neyyar Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 4,40.00			
	R. -2,11.00	2,29.00	2,29.00	
14)	2700 - 17 <i>Chittoorpuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 3,48.00			
	R. -1,95.71	1,52.29	1,50.72	-1.57

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2701 - 80 General			
	001 Direction and Administration			
	98 Supervision			
	O.	10,72.52		
	R.	-1,83.91	8,88.61	-10.48

Reasons for the saving in the three cases mentioned above (Sl.nos.13 to 15) have not been intimated (September 2020).

16)	2700 - 80 General			
	001 Direction and Administration			
	97 Execution			
	O.	20,45.66		
	R.	-1,46.89	18,98.77	-18.67

Anticipated saving of ₹1,68.46 lakh was partly offset by excess of ₹21.57 lakh augmented mainly for meeting expenses on Medical Reimbursement, Wages, Tour TA and other Office Expenses.

Reasons for the anticipated and final saving have not been intimated (September 2020).

17)	2701 - 80 General			
	800 Other Expenditure			
	97 Maintenance and Repairs of Other Irrigation Works			
	O.	2,62.50		
		2,62.50	99.49	-1,63.01

18)	2701 - 80 General			
	005 Survey and Investigation			
	92 Modernisation of Hydrology Information System			
	O.	1,50.00		
	R.	-1,41.92	8.08	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.17 and 18) have not been intimated (September 2020).

During 2018-19 also, 98 per cent of the provision under Sl.no.18 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>
19)	2701 - 15 Kuttanadu Development Scheme (Non-Commercial)			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	2,00.01			
R.	-1,27.49	72.52	72.51	-0.01

Anticipated saving of ₹1,39.34 lakh was partly offset by excess of ₹11.85 lakh for meeting arrears of electricity charges.

Reasons for the anticipated saving have not been intimated (September 2020).

20)	2700 - 13 Kuttiadi Irrigation Project (Non-Commercial)			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	2,51.01			
R.	-1,18.33	1,32.68	1,32.67	-0.01
21)	2700 - 18 Kanhirapuzha Project (Non-Commercial)			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	1,51.02			
R.	-1,16.97	34.05	34.01	-0.04
22)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	4,00.01			
R.	-1,17.01	2,83.00	2,83.14	+0.14
23)	2700 - 14 Wadakkancherry Project (Non-Commercial)			
101	Maintenance and Repairs			
98	Other Maintenance Expenditure			
O.	1,50.02			
R.	-1,15.02	35.00	35.14	+0.14

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	O. 13,85.35			
	R. -97.31	12,88.04	12,73.81	-14.23
25)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	93 Modernisation of Design Wing			
	O. 1,50.00			
	R. -93.47	56.53	56.52	-0.01
Reasons for the saving in the six cases mentioned above (Sl.nos.20 to 25) have not been intimated (September 2020).				
26)	2700 - 03 <i>Walayar Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,00.02			
	R. -8.06	91.96	11.51	-80.45
Anticipated saving of ₹9.21 lakh is partly offset by excess of ₹1.15 lakh augmented for settling the expenditure towards dam security and other exigent items of Walayar Project.				
Reasons for the anticipated and final saving have not been intimated (September 2020).				
27)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,76.02			
	R. -86.71	89.31	89.30	-0.01
Reasons for the saving have not been intimated (September 2020).				
28)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	95 Joint Water Regulation Division, Palakkad			
	O. 4,23.04			
	R. -81.85	3,41.19	3,37.14	-4.05

Anticipated saving of ₹90.86 lakh was partly offset by excess of ₹9.01 lakh.

<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, anticipated excess and final saving have not been intimated (September 2020).

29) 2700 - 05 Meenkara Project (Commercial)

101 Maintenance and Repairs

98 Other Maintenance Expenditure

O. 1,00.02

R. -81.75 18.27 22.97 +4.70

30) 2701 - 01 Peechi Reservoir Scheme (Commercial)

001 Direction and Administration

99 Direction and Administration

O. 1,08.35

1,08.35 41.62 -66.73

Reasons for the saving in the two cases mentioned above (Sl.nos.29 and 30) have not been intimated (September 2020).

Reasons for the final excess at Sl. no.29 have not been intimated (September 2020).

31) 2700 - 18 Kanhirapuzha Project (Non-Commercial)

001 Direction and Administration

97 Execution

O. 6,01.20

R. -54.11 5,47.09 5,38.45 -8.64

Anticipated saving of ₹63.38 lakh was partly offset by excess of ₹9.27 lakh.

Reasons for anticipated saving, anticipated excess and final saving have not been intimated (September 2020).

32) 2701 - 02 Chalakkudy River Diversion Scheme (Commercial)

101 Maintenance and Repairs

98 Other Maintenance Expenditure

O. 1,83.01

R. -53.64 1,29.37 1,26.16 -3.21

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>
33)	2700 - 01 Periyar Valley Project (Commercial)			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O. 1,17.52			
		1,17.52	62.61	-54.91
34)	2711 - 01 Flood Control			
	001 Direction and Administration			
	98 Supervision, Kuttanad Package			
	O. 4,58.17			
	R. -48.40	4,09.77	4,05.56	-4.21
35)	2700 - 04 Mangalam Project (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,01.01			
	R. -50.35	50.66	48.77	-1.89
36)	2700 - 02 Malampuzha Project (Commercial)			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O. 83.35			
		83.35	33.00	-50.35

Reasons for the saving in the five cases mentioned above (Sl.nos.32 to 36) have not been intimated (September 2020).

37)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O. 4,38.14			
	R. -47.66	3,90.48	3,89.40	-1.08

Anticipated saving of ₹1,35.02 lakh was partly offset by excess of ₹87.36 lakh augmented mainly for settling the wages of SLR employees.

<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 anticipated and final saving have not been intimated (September 2020).				
38)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Bill Discounting Charges			
	O. 80.00			
	R. -39.00	41.00	33.76	-7.24
39)	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	
40)	2701 - 80 <i>General</i>			
	003 Training			
	99 Specialised Training Programme			
	O. 50.00			
	R. -38.28	11.72	11.72	
41)	2701 - 80 <i>General</i>			
	052 Machinery and Equipments			
	98 Repairs and Carriages			
	O. 1,00.00			
	R. -36.33	63.67	62.63	-1.04
42)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	99 Direction, Chief Engineer, Kuttanad Package			
	O. 2,86.74			
	R. -33.14	2,53.60	2,50.46	-3.14

<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 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 2,21.79			
	R. -32.52	1,89.27	1,87.84	-1.43
44)	2701 - 14 <i>Chimmoni Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,00.01			
	R. -30.01	70.00	69.67	-0.33

Reasons for the saving in the seven cases mentioned above (Sl.nos.38 to 44) have not been intimated (September 2020).

During 2018-19 also, the entire provision under Sl.no.39 remained unutilised.

45)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Direction and Administration			
	O. 2,52.63			
	R. -24.11	2,28.52	2,25.62	-2.90

Anticipated saving of ₹27.34 lakh was partly offset by excess of ₹3.23 lakh augmented for meeting various office expenses.

Reasons for the anticipated and final saving have not been intimated (September 2020).

46)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	92 Modernisation of the Department and E-Governance			
	O. 90.00			
	R. -26.43	63.57	63.56	-0.01

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
47)	2700 - 02 Malampuzha Project (Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	O.	25.00		
	R.	-25.00	0.00	0.00

Reasons for the saving in the two cases mentioned above (Sl.no.46 and 47) have not been intimated (September 2020).

48)	2700 - 12 Pazhassi Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	65.86		
	R.	-17.46	48.40	42.77
				-5.63

Anticipated saving of ₹25.78 lakh was partly offset by excess of ₹8.32 lakh augmented for settling the claims of wages.

Reasons for the anticipated and final saving have not been intimated (September 2020).

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

1)	2700 - 27 Kallada Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	1,00.01		
	R.	3,38.99	4,39.00	4,38.57
				-0.43

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

2)	2701 - 80 General			
	800 Other Expenditure			
	94 Inter-State Waters Including Cauvery			
	O.	1,27.27		
	R.	1,93.11	3,20.38	3,19.94
				-0.44

Augmentation of provision through reappropriation was for meeting various expenditure in connection with Inter State Water issues of Kerala such as remittance of share of Kerala to Cauvery Water Management Authority, payment of fees to advocates and air fare of officials.

<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>			
	005 Survey and Investigation			
	97 Investigation and Design			
R.	64.31	64.31	64.31	

Provision of funds by reappropriation was for settling the pending bills of contractors.

4)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
O.	35.25			
R.	51.75	87.00	86.88	-0.12

Augmentation of the provision by reappropriation was for settling the claims of wages including arrears in respect of HR workers working under the Chief Engineer, Project (II) Irrigation.

5)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
O.	42.00			
R.	29.00	71.00	70.94	-0.06

Augmentation of the provision through reappropriation was to provide fund for payment of remuneration with arrears to the security staff from KEXCON for the safety purpose of Parappan Dam.

Capital:

Voted-

(iv) As against the available saving of ₹2,03,75.24 lakh, ₹1,96,26.03 lakh only was surrendered in March 2020.

(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 <i>General</i>			
	800 Other Expenditure			
	77 Dam Rehabilitation and Improvement Project (DRIP)			
	O. 88,00.00			
	R. -50,19.71	37,80.29	37,84.49	+4.20
2)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	86 Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management Component (50% CSS)			
	O. 51,06.00			
	R. -41,20.64	9,85.36	9,85.35	-0.01
Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (September 2020).				
Reasons for the final excess at Sl.no.1 have not been intimated (September 2020).				
3)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	83 NABARD RIDF Assistance for Kuttanad			
	O. 38,80.00			
	R. -38,80.00	0.00	0.00	
4)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	84 Flood Management Programme in Kuttanad			
	O. 32,00.00			
	R. -32,00.00	0.00	0.00	
5)	4700 - 25 <i>Moolathara RB canal (Non Commercial)</i>			
	800 Other expenditure			
	92 Canals			
	O. 12,00.00			
	R. -12,00.00	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>
6)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Modernisation of Field Channels and Drains of CADA Canals of Major Projects			
	O. 10,00.00			
	R. -10,00.00	0.00	0.00	
7)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	84 CADA for Moovattupuzha Irrigation Project (50% CSS)			
	O. 10,00.00			
	R. -10,00.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption in the five cases mentioned above (Sl.nos.3 to 7) have not been intimated (September 2020).

8)	4701 - 25 <i>Pambar Basin Projects</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 10,00.00			
	R. -8,86.00	1,14.00	1,14.67	+0.67

Reasons for the saving have not been intimated (September 2020).

During 2017-18 and 2018-19 also 99 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)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 5,00.00			
	R. -5,00.00	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>
10) 4700 - 12	<i>Pazhassi Project (Non -Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant work			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	
11) 4700 - 13	<i>Kuttiadi Irrigation Project(Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant works			
O.	5,00.00			
R.	-4,05.78	94.22	94.22	
12) 4700 - 17	<i>Chittoorpuzha Project(Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	4,00.00			
R.	-4,00.00	0.00	0.00	
Reasons for withdrawal of the entire provision by reappropriation/resumption at Sl.nos.9, 10 and 12 above and reasons for the saving at Sl.no.11 above have not been intimated (September 2020).				
During 2018-19 also, the entire provision under Sl.nos.10 and 12 remained unutilised.				
13) 4711 - 01	<i>Flood Control</i>			
103	Civil Works			
93	Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.			
O.	4,00.00			
		4,00.00	0.00	-4,00.00
Reasons for non-utilisation of the entire provision have not been intimated (September 2020).				
During 2018-19 also, 90 per cent of the provision under this head remained unutilised.				
14) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	3,97.11			
R.	-3,93.69	3.42	3.42	

<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 (September 2020).				
During 2018-19 also, 99 per cent of the provision under this head remained unutilised.				
15) 4701 - 17	<i>Cheramangalam Scheme (Non Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	3,50.00			
R.	-3,50.00	0.00	0.00	
Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).				
16) 4701 - 18	<i>Regulator cum Bridge at Chamravattom (Non-Commercial)</i>			
800	Other Expenditure			
86	Regulator cum Bridge at Chamravattom			
O.	3,46.00			
R.	-3,46.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by reappropriation/resumption have not been intimated (September 2020).				
17) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributories			
O.	2,89.65			
R.	-2,86.17	3.48	3.48	
Reasons for the saving have not been intimated (September 2020).				
18) 4700 - 17	<i>Chittoorpuzha Project(Non-Commercial)</i>			
800	Other Expenditure			
90	Distributories			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).				
19) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
001	Direction and Administration			
97	Execution			
O.	4,45.75			
R.	-71.51	3,74.24	2,46.88	-1,27.36

Anticipated saving of ₹84.69 lakh was partly offset by excess of ₹13.18 lakh.

<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 anticipated saving, anticipated excess and final saving have not been intimated (September 2020).				
20) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	2,00.00			
R.	-1,90.59	9.41	9.40	-0.01
21) 4701 - 80	<i>General</i>			
800	Other Expenditure			
76	Priority Works			
O.	2,00.00			
R.	-1,89.00	11.00	11.41	+0.41
Reasons for the saving in the two cases mentioned above (Sl.nos.20 and 21) have not been intimated (September 2020).				
During 2018-19 also, 89 per cent of the provision under Sl.no.21 remained unutilised.				
22) 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	
Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).				
During 2018-19 also, the entire provision under this head remained unutilised.				
23) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
98	Reservoir			
O.	1,20.00			
R.	-1,18.50	1.50	1.50	
24) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
93	Buildings			
O.	1,50.00			
R.	-1,17.09	32.91	32.91	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	2,50.00			
R.	-1,05.43	1,44.57	1,44.57	

Reasons for the saving in the three cases mentioned above (Sl.nos.23 to 25) have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.no.23 remained unutilised.

26) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributories			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

27) 4700 - 20	<i>Idamalayar Project (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

28) 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			
R.	-1,00.00	0.00	0.00	

Reasons for the withdrawal of entire provision in the three cases mentioned above (Sl.nos.26 to 28) have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.nos.27 and 28 remained unutilised.

29) 4701 - 80	<i>General</i>			
800	Other Expenditure			
88	Formation of River Basin Organisation			
O.	1,00.00			
		1,00.00	0.34	-99.66

Reasons for non-utilisation of more than 99 per cent of the provision have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
During 2018-19 also the entire provision under this head remained unutilised.				
30) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	1,18.53			
R.	-96.69	21.84	21.84	
31) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
93	Buildings			
O.	1,00.00			
R.	-79.77	20.23	20.23	
Reasons for the saving in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (September 2020).				
32) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
93	Buildings			
O.	75.20			
R.	-75.20	0.00	0.00	
Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).				
33) 4701 - 80	<i>General</i>			
800	Other Expenditure			
75	Inter-State Water Hub			
O.	1,00.00			
R.	-71.34	28.66	57.51	+28.85
34) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
96	Spillway			
O.	50.00			
R.	-40.23	9.77	9.77	

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>
35) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	50.00			
R.	-34.74	15.26	15.26	
36) 4700 - 80	<i>General</i>			
800	Other Expenditure			
97	Dam Safety Organisation and Dam Safety Measures			
O.	2,20.00			
R.	-28.28	1,91.72	1,85.59	-6.13
37) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
98	Reservoir			
O.	1,00.00			
R.	-29.63	70.37	70.36	-0.01
38) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
001	Direction and Administration			
98	Supervision			
O.	2,10.00			
R.	-21.19	1,88.81	1,86.25	-2.56
39) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	90.00			
R.	-21.07	68.93	68.93	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40) 4700 - 80	<i>General</i>			
800	Other Expenditure			
91	Priority Projects Identified by MLAs (Major Irrigation)			
O.	20.00			
R.	-20.00	0.00	0.00	

Reasons for the saving in the eight cases mentioned above (Sl.nos.33 to 40) have not been intimated (September 2020).

Reasons for the final excess at Sl.no.33 have not been intimated (September 2020).

During 2018-19 also, the entire provision at Sl.no.40 remained unutilised.

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

1) 4711 - 02	<i>Anti-Sea Erosion Projects</i>				
103	Civil Works				
99	Civil Works				
O.	46.00				
R.	22,03.61	22,49.61	22,49.59	-0.02	

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors of Water Resources Department.

2) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>				
001	Direction and Administration				
97	Execution				
O.	4,43.66				
R.	10,28.88	14,72.54	13,25.29	-1,47.25	

Anticipated excess of ₹10,33.59 lakh was partly offset by saving of ₹4.71 lakh.

Out of the anticipated excess of ₹10,33.59 lakh, ₹15.58 lakh was for settling the Medical Reimbursement bills and electricity charges. Reasons for the balance anticipated excess (₹10,18.01 lakh), anticipated and final saving have not been intimated (September 2020).

3) 4700 - 80	<i>General</i>				
800	Other Expenditure				
89	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)				
O.	5,00.00				
R.	5,00.00	10,00.00	9,99.89	-0.11	

<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 mainly for clearing pending bills in respect of works executed under LAC-ADS by various divisions under Water Resources Department.

4)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	87 AIBP Assistance for Muvattupuzha			
	R.	4,70.86	4,70.86	4,70.86

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

5)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	99 Civil Works			
	R.	4,40.04	4,40.04	4,40.02 -0.02

Augmentation of provision through reappropriation (₹3,62.46 lakh) was for clearing the pending bills of contractors. Reasons for the balance anticipated excess of ₹77.58 lakh have not been intimated (September 2020).

6)	4700 - 20 <i>Idamalar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O.	6,57.43		
	R.	3,03.64	9,61.07	9,61.07

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

7)	4701 - 18 <i>Regulator cum Bridge at Chamravattom (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	R.	2,09.84	2,09.84	2,06.65 -3.19

Anticipated excess of ₹2,79.13 lakh was mainly for meeting the expenditure towards the establishment expenses of Chamravattom Irrigation Project. This was partly offset by saving of ₹69.29 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4701 - 23 <i>Attappally Regulator-Cum-Bridge (NABARD assisted-Non Commercial)</i>			
	800 Other Expenditure			
	97 Dam & Appurtenant Works			
	R.	2,00.49	2,00.48	-0.01
9)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	O.	2,00.00		
	R.	1,66.78	3,66.78	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.8 and 9) was for clearing pending bills of contractors.

10)	4700 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation of Irrigation Schemes			
	O.	1,50.00		
	R.	95.00	2,45.00	+7.23

Augmentation of provision through reappropriation was for providing the seed capital for preparation of DPRs and ancillary works proposed by KSIDC as part of delivering effective water resources information services to sector agencies and communities and also for preparing viable and implementable projects of Water Resources Department.

Reasons for the final excess have not been intimated (September 2020).

11)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Prevention of Flooding in Thiruvananthapuram City			
	R.	98.94	98.92	-0.02

Augmentation of provision through reappropriation was mainly for releasing the LoC related to work bills based on the judgement of Hon. High Court of Kerala and for adjustment of establishment share debit and tools and plant share debit.

12)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O.	1,17.14		
	R.	69.35	1,86.49	

Reasons for the excess have not been intimated (September 2020).

Charged-

(vii) In view of the saving of ₹1,44.52 lakh, the supplementary grant of ₹66.28 lakh obtained in March 2020 proved wholly unnecessary.

(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. 1,00.00			
	R. -1,00.00	0.00	0.00	

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

2)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	O. 70.31			
	R. -51.29	19.02	19.02	

Saving occurred for satisfying the decrees in various LAR cases.

3)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	O. 51.80			
	R. -21.26	30.54	30.55	+0.01

Reasons for the saving have not been intimated (September 2020).

4)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 20.00			
	R. -20.00	0.00	0.00	

Saving occurred for satisfying the decree in various LAR cases.

During 2018-19 also, the entire provision under this head remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 20.00			
	R. -16.81	3.19	3.19	

Reasons for the saving have not been intimated (September 2020).

6)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	O. 10.00			
	R. -10.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

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

1)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	O. 56.03			
	S. 66.28			
	R. 55.45	1,77.76	1,77.40	-0.36
2)	4700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	R. 20.00	20.00	19.69	-0.31

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to satisfy the court decree in various LAR cases.

(x) Suspense Transactions

The expenditure in this grant includes ₹(-)3.23 lakh under suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xii) below Grant No.XV Public Works.

An analysis of Suspense Transactions accounted under this Grant during 2019-2020 with the opening and closing balance under the different Sub-heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2019</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2020</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	5,92.59	0.00	1.25	5,91.34
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	7,28.36	0.00	1.25	7,27.11
<i>Head</i>	<i>Opening Balance on 1 April 2019</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2020</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	26,04.66	0.00	1.98	26,02.68
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	28,51.36	0.00	1.98	28,49.38

Grant No. XXXIX	POWER	(ALL VOTED)	
	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</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	4,82,54,79			
Supplementary	0	4,82,54,79	17,34,09	-4,65,20,70
Amount surrendered during the year (March 2020)				4,62,78,82

Capital:

Original	40,76,00			
Supplementary	0	40,76,00	14,06,46	-26,69,54
Amount surrendered during the year (March 2020)				26,69,54

Notes and Comments

Revenue:

(i) As against the available saving of ₹4,65,20.70 lakh, ₹4,62,78.82 lakh only was surrendered in March 2020.

(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.	3,84,07.00			
R.	-3,84,07.00	0.00	0.00	

Saving was due to non-utilisation of the provision owing to administrative reasons.

Grant No.	XXXIX	POWER	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -

During 2018-19 also, the entire provision under this head remained unutilised.

2)	2810 -			
	800 Other Expenditure			
	90 Schemes to be Implemented by ANERT			
	O.	52,00.00		
	R.	-41,38.44	10,61.56	10,61.56

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

3)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	91 Innovation Fund and ESCOT (Energy Savings and Co-ordination Team)			
	O.	27,30.00		
	R.	-27,30.00	0.00	0.00

Withdrawal of the entire provision by reappropriation/resumption was due to slow progress in activities/non-implementation of plan activities envisaged under the Scheme, the reasons for which have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

4)	2810 -			
	800 Other Expenditure			
	93 Energy Management Centre (Grant-in-aid)			
	O.	9,81.75		
	R.	-5,47.00	4,34.75	1,93.61
				-2,41.14

5)	2810 -			
	800 Other Expenditure			
	99 Agency for Non-Conventional Energy and Rural Technology(ANERT) Grant-in-Aid			
	O.	3,79.01		
	R.	-3,47.72	31.29	31.28
				-0.01

Grant No. XXXIX		POWER	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -

Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (September 2020).

6)	2810 -			
	800 Other Expenditure			
	79 E-SAFE Kerala			
	O.	2,00.00		
	R.	-1,67.57	32.43	32.43
7)	2810 -			
	800 Other Expenditure			
	94 Meter Testing and Standards Laboratory (MTSL)			
	O.	1,55.00		
	R.	-1,49.75	5.25	5.24
				-0.01

Saving in the two cases mentioned above (Sl.nos.6 and 7) was due to non-completion of tender procedures for want of sufficient bidders.

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

Saving was due to non-utilisation of the provision owing to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

9)	2810 -			
	105 Supporting Programmes			
	97 Additional Assistance for Construction of Biogas Plants			
	O.	1,00.00		
	R.	-45.86	54.14	54.09
				-0.05

Reasons for the saving have not been intimated (September 2020).

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

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>
1)	2801 - 80 <i>General</i>			
101	Assistance to Electricity Boards			
83	Compensation Package for 400 KV Transmission Lines in Edamon-Cochin Sector			
R.	3,00.00	3,00.00	3,00.00	

Augmentation of provision through reappropriation was to provide fund towards distribution of compensation package for 400KV Transmission lines in Edamon-Cochin Sector.

2)	2810 -			
105	Supporting Programmes			
99	National Project on Biogas Development (100% CSS)			
O.	1.00			
R.	55.55	56.55	55.88	-0.67

Augmentation of provision through reappropriation was to meet the expenditure towards disbursement of Salaries and to clear the pending bills pertaining to the Scheme.

Capital:

(iv) Saving 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)	6801 -			
190	Loans to Public Sector and Other Undertakings			
86	Dam Safety Works Including Dam Rehabilitation and Improvement Programme-DRIP (External Aided Project)			
O.	35,06.00			
R.	-21,46.81	13,59.19	13,59.19	

Saving was due to non-settlement of claims owing to administrative reasons.

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)	4810 -			
800	Other Expenditure			
99	Meter Testing and Standards Laboratory - Works			
O.	4,70.00			
R.	-4,22.73	47.27	47.27	

Saving was due to non-completion of tender procedures for want of sufficient bidders.

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	

Saving was due to non-utilisation of the provision owing to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

Grant No.	XL	PORTS	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(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	63,72,99			
Supplementary	0	63,72,99	51,92,84	-11,80,15
Amount surrendered during the year (March 2020)				11,42,81

Capital:

Original	1,05,28,00			
Supplementary	0	1,05,28,00	60,41,06	-44,86,94
Amount surrendered during the year (March 2020)				44,82,84

Notes and Comments

Revenue:

(i) As against the available saving of ₹11,80.15 lakh, ₹11,42.81 lakh only was surrendered in March 2020.

(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			
	98 Harbour Engineering Department			
	O.	33,49.16		
	R.	-3,60.76	29,88.40	-33.00

Anticipated saving of ₹3,81.95 lakh was partly offset by excess of ₹21.19 lakh. Out of this ₹6.00 lakh was for disbursement of stipend to the apprentice trainees engaged in various division offices of Harbour Engineering Department.

Reasons for the anticipated saving, balance excess (₹15.19 lakh) and final saving have not been intimated (September 2020).

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				
	84 e-Governance and Capacity Building in Port (Modernisation of Governance in Port)				
	O.	2,00.00			
	R.	-1,97.22	2.78	2.77	-0.01
Reasons for the saving have not been intimated (September 2020).					
3)	3051 - 02 Minor Ports				
	102 Port Management				
	99 Port Offices and Establishments				
	O.	10,42.83			
	R.	-1,31.61	9,11.22	9,17.83	+6.61
Reasons for the anticipated saving and final excess have not been intimated (September 2020).					
4)	3051 - 02 Minor Ports				
	001 Direction and Administration				
	85 Modernisation Research and Development of Harbour Engineering Departments				
	O.	1,55.00			
	R.	-1,10.92	44.08	43.97	-0.11
5)	3051 - 02 Minor Ports				
	103 Dredging and Surveying				
	99 Hydrographic Survey Wing				
	O.	8,30.65			
	R.	-96.95	7,33.70	7,24.05	-9.65
6)	3051 - 02 Minor Ports				
	001 Direction and Administration				
	86 Kerala Maritime Institute-As Center of Excellence (Human Resource Department)				
	O.	1,00.00			
	R.	-96.31	3.69	3.69	

Grant No. XL		PORTS		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -	
7)	3051 - 02 Minor Ports				
	001 Direction and Administration				
	99 Directorate of Ports				
	O.	2,52.37			
	R.	-46.37	2,06.00	2,04.55	-1.45
Reasons for saving in the four cases mentioned above (Sl.nos.4 to 7) have not been intimated (September 2020).					
8)	3051 - 02 Minor Ports				
	001 Direction and Administration				
	92 Implementation of Kerala Inland Vessels Rules (Regulatory Functions)				
	O.	60.00			
	R.	-43.50	16.50	16.50	
Out of the anticipated saving of ₹43.50 lakh, saving of ₹30.75 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).					
Reasons for the balance anticipated saving (₹12.75 lakh) have not been intimated (September 2020).					
9)	3051 - 02 Minor Ports				
	001 Direction and Administration				
	97 Establishment of Central Workshop and Stores Organisation				
	O.	1,41.88			
	R.	-30.15	1,11.73	1,10.16	-1.57
10)	3051 - 02 Minor Ports				
	103 Dredging and Surveying				
	96 Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging.				
	O.	60.00			
	R.	-21.00	39.00	38.99	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (September 2020).

Grant No. XL		PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -

Capital:

(iii) Saving occurred mainly under:-

1)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	74 Port Infrastructure Development for Shipping Operations-Development of Beypore and Kozhikkode Port			
	O.	22,00.00		
	R.	-20,56.22	1,43.78	1,43.77 -0.01

Withdrawal of provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	81 Port Infrastructure Development for Shipping Operations - Development of Thangassery Port			
	O.	21,00.00		
	R.	-15,75.93	5,24.07	5,24.06 -0.01

Out of the anticipated saving of ₹15,75.93 lakh, saving of ₹9,86.60 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹5,89.33 lakh) have not been intimated (September 2020).

3)	5051 - 80 General			
	001 Direction and Administration			
	92 Kerala Maritime Institute - As Centre of Excellence (Infrastructure Development)			
	O.	12,00.00		
	R.	-11,99.38	0.62	0.61 -0.01
4)	5051 - 80 General			
	800 Other Expenditure			
	53 Implementation of Kerala Inland Vessels Rules (Infrastructure Development)			
	O.	7,00.00		
	R.	-7,00.00	0.00	0.00

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
5)	5051 - 80 General			
	190 Investment in Public Sector and			
	97 Other Undertakings			
	Azhikkal Port Limited			
	O. 13,00.00			
	R. -6,27.39	6,72.61	6,72.61	
6)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	86 Development of Other Non-Major Ports			
	O. 6,03.00			
	R. -4,80.47	1,22.53	1,18.51	-4.02
7)	5051 - 80 General			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	O. 5,00.00			
	R. -4,17.63	82.37	82.37	
8)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	83 Port Infrastructure Development for Shipping			
	Operations- Development of Azheekal Port			
	O. 4,00.00			
	R. -2,64.75	1,35.25	1,35.24	-0.01

Reasons for the saving in the six cases mentioned above (Sl.nos.3 to 8) have not been intimated (September 2020).

9)	5051	-	02	Minor Ports			
	200			Other Small Ports			
	80			Development of Non Major			
				Ports - Alappuzha Port			
	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 (September 2020).

(ALL VOTED)

500

(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>
1) 5051 - 01	Major Ports			
001	Direction and Administration			
99	Development of Vizhinjam Deep Water International Transhipment Terminal			
O.	1.00			
R.	22,99.00	23,00.00	23,00.00	

Augmentation of provision through reappropriation was to provide fund for making payment towards administrative expenses, shifting corporate office and rail connectivity to the Vizhinjam International Seaport Ltd.

2)	5051	-	02	Minor Ports				
	200			Other Small Ports				
	72			Port Infrastructure Development for Shipping Operations - Development of Kodungallur (Munambam) Port				
	O.			1.00				
	R.			5.62.32	5.63.32	5.63.31	-0.01	

Out of the anticipated excess of ₹5,62.32 lakh, excess of ₹2,41.92 lakh was to provide fund for facilitating the encashment of pre-authorised bills of Port Department in Treasury queue for the financial year 2018-19.

Reasons for the balance excess (₹3,20.40 lakh) have not been intimated (September 2020).

3)	5051	-	80	General					
	001			Direction and Administration					
	98			Modernisation, Research and Development of Harbour Engineering Departments- Capital Works					
	O.			8,00.00					
	R.			3,63.81	11,63.81		11,63.80		-0.01
4)	5051	-	80	General					
	800			Other Expenditure					
	72			Eravipuram - Paravoor Coastal Road					
	O.			1.00					
	R.			1,23.10	1,24.10		1,24.09		-0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.3 and 4) was for settling pending claims of contractors in Harbour Engineering Department.

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 TRANSPORT

5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT

5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES

7053 LOANS FOR CIVIL AVIATION

7055 LOANS FOR ROAD TRANSPORT

7056 LOANS FOR INLAND WATER TRANSPORT

Revenue:

Voted-

Original	77,85,16			
Supplementary	0	77,85,16	67,07,57	-10,77,59
Amount surrendered during the year (March 2020)				10,17,23

Charged-

Original	1,00,88,56			
Supplementary	0	1,00,88,56	20,04,63	-80,83,93
Amount surrendered during the year (March 2020)				80,83,92

Capital:

Voted-

Original	12,29,87,04			
Supplementary	8,21,50,54	20,51,37,58	17,02,62,87	-3,48,74,71
Amount surrendered during the year (March 2020)				2,29,49,39

Charged-

Original	12			
Supplementary	42,14,13	42,14,25	65,80	-41,48,45
Amount surrendered during the year (March 2020)				41,48,44

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹10,77.59 lakh, ₹10,17.23 lakh only was surrendered in March 2020.

(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)	3055 -			
	800 Other Expenditure			
	93 E-Mobility Promotion Fund			
	O. 11,97.00			
	R. -9,83.21	2,13.79	1,72.83	-40.96

Non-utilisation of 86 per cent of the provision was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

2)	3075 - 60 Others			
	800 Other Expenditure			
	97 Maintenance of Inland Navigation Canals			
	O. 2,25.00			
	R. -1,25.49	99.51	99.51	
3)	3056 -			
	001 Direction and Administration			
	97 Repairs and Maintenance			
	O. 6,10.15			
	R. -1,00.27	5,09.88	5,09.68	-0.20

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (September 2020).

4)	3056 -			
	001 Direction and Administration			
	99 Management			
	O. 6,35.01			
	R. -48.40	5,86.61	5,63.31	-23.30

<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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Anticipated saving of ₹53.06 lakh was partly offset by excess of ₹4.66 lakh, out of which ₹1.74 lakh was to clear medical re-reimbursement claims and Office expenses.

Reasons for the anticipated saving, balance anticipated excess (₹2.92 lakh) and final saving have not been intimated (September 2020).

5)	3056 -			
	001 Direction and Administration			
	96 Investigation of IWT Schemes			
	O.	2,00.00		
	R.	-67.02	1,32.98	-1.27

Reasons for the saving have not been intimated (September 2020).

6)	3055 -			
	800 Other Expenditure			
	94 Implementation of E-Governance in MVD - Training and Capacity Building			
	O.	32.00		
	R.	-29.80	2.20	-0.01

Reasons for the withdrawal of 93 per cent of the provision by resumption have not been intimated (September 2020).

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

1)	3056 -			
	001 Direction and Administration			
	98 Operation			
	O.	46,85.49		
	R.	2,16.67	49,02.16	+6.61

Out of the anticipated excess of ₹15,59.44 lakh, excess of ₹11,00.00 lakh was for reallocating the existing budget provision to the appropriate detailed head of account and ₹1,18.84 lakh was mainly to meet essential establishment expenses and settling dues towards Rent, Rate and Taxes. This was partly offset by saving of ₹13,42.77 lakh, out of which ₹11,00.00 lakh was due to reallocation of budget provision.

Reasons for the balance anticipated excess (₹3,40.60 lakh), balance anticipated saving (₹2,42.77 lakh) and final excess have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3075 - 60 Others			
	800 Other Expenditure			
	87 Inland Shipping Promotion Fund			
	O.	1.00		
	R.	1,24.91	1,25.91	-1.00

Augmentation of provision of ₹1,24.91 lakh through reappropriation was for complying with Court Order and to meet subsidy claims in connection with the transportation of goods through Inland Waterways.

Reasons for the final saving have not been intimated (September 2020).

Charged-

(iv) Saving occurred under:-

	<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.	1,00,83.84		
	R.	-80,83.84	20,00.00	20,00.00

Reasons for the withdrawal of 80 per cent of the provision by resumption have not been intimated (September 2020).

During 2015-16 to 2017-18 and 2018-19 also, 100 and 68 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.

Capital:

Voted-

(v) In view of the saving of ₹3,48,74.71 lakh, the supplementary grant of ₹4,62,90.54 lakh obtained in March 2020 proved excessive.

<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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(vi) As against the available saving of ₹3,48,74.71 lakh, ₹2,29,49.39 lakh only was surrendered in March 2020.

(vii) Saving occurred mainly under:-

1)	5053 - 02 Airports			
190	Investments in Public Sector and Other Undertakings			
97	Development of Infrastructure Facilities to Kannur Airport			
O.	1.00			
S.	3,10,88.43			
R.	43,48.00	3,54,37.43	2,38,16.47	-1,16,20.96

Augmentation of provision through SDG/reappropriation was to provide funds for (i) making payments relating to the Awards passed by Lok Adalath in respect of the land acquired by KIAL for the development of Kannur International Airport (ii) to provide fund towards stamp duty and registration charges of 83 documents in favour of the rehabilitates under the Kannur International Airport, and (iii) complying with the direction of Honourable High Court in connection with the acquisition of land and the structures therein for Cat-1 lighting System in the runway of Kannur Airport.

In view of the saving of ₹1,16,20.96 lakh, the augmentation of provision (₹43,48.00 lakh) through reappropriation proved injudicious, indicating improper scrutiny of budget estimates at various levels of Government.

2)	5075 - 60 Others			
800	Other Expenditure			
94	Inland Navigation (State Sector) Direction and Administration			
O.	85,61.00			
R.	-71,82.45	13,78.55	14,06.59	+28.04

Reasons for the withdrawal of 84 per cent of the provision by resumption have not been intimated (September 2020).

Reasons for the final excess have not been intimated (September 2020).

During 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19 also, 94, 86, 79, 83 and 79 per cent respectively of the provision under this head remained unutilised.

Persistent saving under this head indicates 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>
3)	7055 -			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Road Transport Corporation			
O.	10,00,00.00			
S.	43,79.00			
R.	-56,42.28	9,87,36.72	9,87,36.72	

Out of the anticipated saving of ₹10,56,42.28 lakh, saving of ₹10,47,93.27 lakh was due to (i) re-allocating the budget provision earmarked under the non plan side to the plan side (₹10,00,00.00 lakh) and (ii) non-implementation of plan activities to the extent anticipated (₹47,93.27 lakh). This was partly offset by excess of ₹10,00,00.00 lakh augmented through re-allocation from non plan side to plan side of budget provision.

Reasons for the balance anticipated saving (₹8,49.01 lakh) have not been intimated (September 2020).

4)	5055 -			
190	Investment in Public Sector and other Undertakings			
99	Kerala State Road Transport Corporation Investments			
O.	56,00.00			
R.	-56,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, 89 per cent of the provision under this head remained unutilised.

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

5)	5075 - 60 Others			
190	Investment in Public Sector and other Undertakings			
99	Konkan Railway Corporation Limited Investments			
S.	41,16.00			
R.	-29,40.00	11,76.00	11,76.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	5056 -			
104	Navigation			
98	Acquisition of Fleet and Augmentation of Ferry Services			
O.	21,10.00			
R.	-17,56.08	3,53.92	4,29.11	+75.19
7)	5055 -			
800	Other Expenditure			
91	Road Transport Safety Measures			
O.	14,00.00			
R.	-13,47.52	52.48	52.48	
Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (September 2020).				
Reasons for the final excess at Sl.no.6 above have not been intimated (September 2020).				
During 2018-19 also, 100 and 61 per cent of the provisions at Sl.nos.5 and 7 respectively remained unutilised.				
8)	5055 -			
050	Lands and Buildings			
97	Modernisation of MV Check Posts			
O.	10,50.00			
R.	-10,50.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).				
During 2018-19 also, 97 per cent of the provision under this head remained unutilised.				
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.	-8,49.03	1,50.97	1,50.96	-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 re-allocation of budget provision to the new head of account '7055-00-190-94'.

During 2018-19 also, 62 per cent of the provision under this head remained unutilised.

10) 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	

Out of the anticipated saving of ₹7,00.00 lakh, saving of ₹79.00 lakh was to release the amount posted in the Electronic Ledger Account during the financial year 2018-19.

Reasons for the balance anticipated saving (₹6,21.00 lakh) have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

11) 5056 -

190	Investment in Public Sector and other Undertakings			
94	Construction of a Small Dry Dock (Kerala State Inland Navigation Corporation Ltd.)			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-implementation of the Scheme owing to administrative reasons.

During 2018-19 also, the entire provision under this head remained unutilised.

12) 5056 -

190	Investment in Public Sector and other Undertakings			
85	Construction of Ferry Terminal Jetty (KSINC)			
O.	2,72.00			
R.	-1,88.00	84.00	0.00	-84.00

Reasons for the non-utilisation of the entire provision have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13) 5055 -				
050	Lands and Buildings			
98	Vehicle Cum Driver Testing Stations			
O.	6,75.00			
R.	-2,30.53	4,44.47	4,44.46	-0.01

Reasons for the saving have not been intimated (September 2020).

14) 5055 -				
050	Lands and Buildings			
96	Motor Vehicle Department - Establishment of New Sub Offices			
O.	1,88.00			
R.	-1,88.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

15) 5056 -				
104	Navigation			
97	Workshop Facilities			
O.	2,50.01			
R.	-1,82.39	67.62	67.62	

Reasons for the withdrawal of 73 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

16) 5056 -				
104	Navigation			
99	Purchase of New Engines and Re-construction of Old Boats			
O.	3,11.00			
R.	-1,66.79	1,44.21	1,44.88	+0.67

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17) 5056 -				
104	Navigation			
96	Land, Building and Terminal Facilities			
O.	1,60.01			
R.	-1,45.40	14.61	14.60	-0.01

Reasons for the withdrawal of 91 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 97 per cent of the provision under this head remained unutilised.

18) 5055 -				
800	Other Expenditure			
75	Implementation of E-Governance in MVD - Wireless Communication Network			
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 (September 2020).

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

1) 7056 -				
190	Loans to Public Sector and other Undertakings			
98	Loans to Kochi Metro Rail Limited (KMRL) Towards the Implementation of Integrated Water Transport System in Kochi (EAP)			
R.	4,24.21	4,24.21	4,24.21	

Augmentation of provision through reappropriation was to provide funds for the channelisation of the amounts released by Government of India towards loan component of Additional Central Assistance for externally aided project 'Integrated Water Transport System in Kochi' under the Scheme.

2) 5056 -				
190	Investment in Public Sector and other Undertakings			
97	Kerala State Inland Navigation Corporation Limited.			
S.	0.01			
R.	2,99.99	3,00.00	3,00.00	

<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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Augmentation of provision through reappropriation was to provide funds to the Kerala Shipping and Inland Navigation Corporation Limited towards the working capital contribution of the State.

3)	7055 -			
190	Loans to Public Sector and other Undertakings			
94	Project Under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
R.	1,60.50	1,60.50	1,60.50	

Augmentation of provision (₹8,49.03 lakh) through reappropriation was to provide fund under the newly opened head of account by re-allocation. This was partly offset by saving of ₹6,88.53 lakh, the reasons for which have not been intimated (September 2020).

4)	5056 -			
190	Investment in Public Sector and Other Undertakings			
87	Construction of Solar Cruise Boat			
R.	79.00	79.00	79.00	

Augmentation of provision (₹2,67.00 lakh) through reappropriation was to release the amount posted in the Electronic Ledger Account during 2018-19 towards the second stage payment for the construction of the Solar Cruise Boat. This was partly offset by saving of ₹1,88.00 lakh, the reasons for which have not been intimated (September 2020).

(ix) In the following case, augmentation of provision through reappropriation, in view of the final saving, proved injudicious, indicating improper budgetary control.

	5056 -			
	190	Investment in Public Sector and Other Undertakings		
	89	Construction of a POL Tanker Barge (KSINC)		
O.	3,00.00			
R.	3,32.00	6,32.00	3,10.00	-3,22.00

Charged-

(x) In view of the saving of Rs.41,48.45 lakh, the supplementary appropriation of Rs.42,14.13 lakh obtained in March 2020 proved wholly unnecessary.

(xi) 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) 5053 - 02 Airports				
190	Investments in Public Sector and Other Undertakings			
97	Development of Infrastructure Facilities to Kannur Airport (MIDP)			
O.	<i>0.10</i>			
S.	<i>39,32.45</i>			
R.	<i>-39,32.55</i>	<i>0.00</i>	<i>0.00</i>	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

2) 7053 - 02 Airports				
190	Loans to Public Sector and Other Undertakings			
99	Loans to Thiruvananthapuram Airport Development Authority			
O.	<i>0.01</i>			
S.	<i>2,81.68</i>			
R.	<i>-2,15.89</i>	<i>65.80</i>	<i>65.80</i>	

Reasons for the withdrawal of 77 per cent of the provision by resumption have not been intimated (September 2020).

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

MAJOR HEADS-

3452 TOURISM

5452 CAPITAL OUTLAY ON TOURISM

Revenue:

Original	2,05,27,85			
Supplementary	1	2,05,27,86	1,57,08,02	-48,19,84
Amount surrendered during the year (March 2020)				39,10,44

Capital:

Original	2,35,30,01			
Supplementary	0	2,35,30,01	82,92,95	-1,52,37,06
Amount surrendered during the year (March 2020)				1,38,32,03

Notes and Comments

Revenue:

(i) As against the available saving of ₹48,19.84 lakh, ₹39,10.44 lakh only was surrendered in March 2020.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	3452 - 80 General			
	104 Promotion and Publicity			
	98 Marketing			
	O.	83,04.32		
	R.	-24,35.93	58,68.39	-0.05
2)	3452 - 80 General			
	104 Promotion and Publicity			
	91 District Tourism Promotion Councils (DTPCs) and Destination Management Councils (DMCs)			
	O.	12,20.00		
	R.	-8,02.74	4,17.26	-1,29.95

Grant No. XLII**TOURISM****(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)	3452 - 80 <i>General</i>			
104	Promotion and Publicity			
99	Conservation, Preservation and Promotion of Heritage, Environment and Culture			
O.	18,00.00			
R.	-16.22	17,83.78	10,48.99	-7,34.79
4)	3452 - 80 <i>General</i>			
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.	-7,14.10	4,40.90	4,13.96	-26.94

Reasons for the saving in the four cases mentioned above (Sl.nos.1 to 4) have not been intimated (September 2020).

During 2018-19 also, 61 per cent of the provision under the head at Sl.no.2 remained unutilised.

5)	3452 - 80 <i>General</i>			
800	Other Expenditure			
34	Responsible Tourism			
O.	4,95.00			
R.	-4,95.00	0.00	0.00	

6)	3452 - 80 <i>General</i>			
800	Other Expenditure			
90	Other Schemes of the Department of Tourism			
O.	3,65.00			
R.	-3,65.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (September 2020).

During 2018-19 also, 97 per cent of the provision under the head at Sl.no.6 remained unutilised.

Grant No. XLII**TOURISM****(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)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Kerala House, New Delhi			
	O.	13,29.69		
	S.	0.01		
	R.	-3,28.41	10,01.29	9,98.50
				-2.79

Out of the anticipated saving of ₹3,28.41 lakh, ₹17.47 lakh was due to less expenditure towards office expenses.

Reasons for the balance anticipated saving (₹3,10.94 lakh) and final saving have not been intimated (September 2020).

8)	3452 - 01 <i>Tourist Infrastructure</i>			
	102 Tourist Accommodation			
	95 Development of Eco-Tourism Products			
	O.	3,84.00		
	R.	-2,39.15	1,44.85	95.64
				-49.21

Reasons for the non-utilisation of 75 per cent of the provision have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

9)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	88 Tourist Information Centre			
	O.	3,98.16		
	R.	-2,23.57	1,74.59	1,78.66
				+4.07

Reasons for the anticipated saving and final excess have not been intimated (September 2020).

10)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Guest Houses, Yatri Nivases and Tourist Lodges			
	O.	23,33.24		
	R.	-2,26.49	21,06.75	21,78.01
				+71.26

<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 ₹3,07.86 lakh saving of ₹61.94 lakh was due to less expenditure towards office expenses. This was partly offset by excess of ₹81.37 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹2,45.92 lakh) and final excess have not been intimated (September 2020).

In view of final excess, withdrawal of ₹3,07.86 lakh by resumption at the close of the financial year proved injudicious indicating improper budgetary control.

11)	3452 - 80 General				
	800 Other Expenditure				
	92 Studies on Impact of Tourism including Collection of Tourist Statistics				
	O.	1,00.00			
	R.	-63.11	36.89	36.89	
12)	3452 - 80 General				
	800 Other Expenditure				
	97 Modernisation and Strengthening of Tourism Institutions				
	O.	1,80.00			
	R.	-39.11	1,40.89	1,40.88	-0.01
13)	3452 - 80 General				
	800 Other Expenditure				
	54 Kerala Shopping Festival				
	O.	25.00			
	R.	-25.00	0.00	0.00	
14)	3452 - 01 Tourist Infrastructure				
	800 Other Expenditure				
	98 Repairs and Maintenance of Guest House and Other Prestigious Buildings				
	O.	26.25			
	R.	-21.87	4.38	4.37	-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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Reasons for saving in the four cases mentioned above (Sl.nos.11 to 14) have not been intimated (September 2020).

During 2018-19 also, the entire provision under the head at Sl.no.13 remained unutilised.

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

1)	3452 - 80 General			
	800 Other Expenditure			
	20 Boat Race on League basis			
R.	15,00.00	15,00.00	15,00.00	

Augmentation of provision through reappropriation was to provide funds for setting up of infrastructure facilities for Kerala Boat League and to meet expenditure towards champions Boat Race on league basis for 2019-20.

2)	3452 - 80 General			
	800 Other Expenditure			
	21 Safety at Tourist Destinations			
R.	4,51.73	4,51.73	4,51.73	

Reasons for augmentation of provision through reappropriation have not been intimated (September 2020).

3)	3452 - 80 General			
	800 Other Expenditure			
	22 Expenses in Connection with VVIP visits			
	38.58			
R.	2,45.97	2,84.55	2,82.04	-2.51

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 of India and (ii) Visit of of foreign heads of States.

Reasons for the final saving have not been intimated (September 2020).

Capital:

(iv) As against the available saving of ₹1,52,37.06 lakh, ₹1,38,32.03 lakh only was surrendered in March 2020.

(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 Tourist Infrastructure			
101	Upgradation, Creation of Infrastructure and Amenities			
99	Upgradation, Creation of Infrastructure and Amenities			
O.	1,32,00.00			
R.	-64,45.03	67,54.97	55,70.38	-11,84.59
Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
Reasons for the final saving have not been intimated (September 2020).				
2)	5452 - 01 Tourist Infrastructure			
800	Other Expenditure			
84	Heritage and Spice Route Projects			
O.	39,50.00			
R.	-33,16.84	6,33.16	4,13.76	-2,19.40
Out of the anticipated saving of ₹33,16.84 lakh, saving of ₹32,81.27 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).				
Reasons for the balance anticipated saving (₹35.57 lakh) and final saving have not been intimated (September 2020).				
3)	5452 - 01 Tourist Infrastructure			
101	Upgradation, Creation of Infrastructure and Amenities			
86	Upgradation, Creation of Infrastructure and Amenities at Guest Houses			
O.	35,00.00			
R.	-19,12.06	15,87.94	15,87.93	-0.01
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.	10,74.00			
R.	-9,38.61	1,35.39	1,34.39	-1.00

<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 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 (September 2020).

Reasons for the final saving at Sl.no.4 have not been intimated (September 2020).

5)	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.	-4,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

6)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and Other Undertakings			
99	Kerala Tourism Development Corporation			
O.	7,92.00			
R.	-3,33.60	4,58.40	4,58.40	

Reasons for the saving have not been intimated (September 2020).

7)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and Other Undertakings			
96	Bakel Resort Development Corporation Limited			
O.	3,30.00			
R.	-3,30.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

8)	5452 - 01 Tourist Infrastructure			
190	Investments in Public Sector and Other Undertakings			
98	Kerala Tourism Infrastructure Limited			
O.	1,83.00			
R.	-1,33.00	50.00	50.00	

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	98 Tourist Accommodation (Guest Houses)			
	O. 1,00.00			
	R. -57.46	42.54	42.52	-0.02

Out the anticipated saving of ₹57.46 lakh, saving of ₹47.35 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹10.11 lakh) have not been intimated (September 2020).

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

5452 - 01 Tourist Infrastructure				
800 Other Expenditure				
85 Upgradation of Roads to Tourist Destination				
O. 0.01				
R. 35.57	35.58	35.57	-0.01	

Augmentation of provision through reappropriation was for clearing pending bills of contractors in Public Works Department for the period for November 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	99,48,42,15			
Supplementary	0	99,48,42,15	60,88,93,17	-38,59,48,98
Amount surrendered during the year (March 2020)				38,58,51,70

Notes and Comments

(i) As against the available saving of ₹38,59,48.98 lakh, ₹38,58,51.70 lakh only was surrendered in March 2020.

(ii) Saving 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)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
86	Funds for Development Expenditure - 5th SFC Recommendations			
O.	51,61,45.00			
R.	-18,61,76.73	32,99,68.27	32,98,89.01	-79.26
2)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
90	Expansion and Development under XIV Finance Commission Recommendations			
O.	23,38,55.00			
R.	-15,96,28.66	7,42,26.34	7,42,17.01	-9.33
3)	3604 -			
200	Other Miscellaneous Compensations and Assignments			
87	Funds for Maintenance Expenditure (Non - Road Assets) - 5th SFC Recommendations			
O.	8,22,33.51			
R.	-3,75,90.07	4,46,43.44	4,46,36.90	-6.54

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>
Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (September 2020).				
4)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	88 General Purpose Fund/Funds for Traditional Functions			
	- 5th SFC Recommendations			
O.	16,26,08.64			
R.	-24,56.24	16,01,52.40	16,01,50.26	-2.14

Anticipated saving of ₹27,30.97 lakh was partly offset by excess of ₹2,74.73 lakh augmented to meet expenditure for demolishing the unauthorised constructions in Maradu Municipality to comply with the judgements of the Hon'ble Supreme Court of India.

Reasons for the anticipated and final saving have not been intimated (September 2020).

(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:

<i>Original</i>	1,77,38,76,66			
<i>Supplementary</i>	2,59,25,88,30	4,36,64,64,96	4,40,01,28,02	+3,36,63,06
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments

(i) The expenditure exceeded the appropriation by ₹3,36,63.06 lakh (actual excess was ₹3,36,63,05,807); 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.	90,25,00.00			
S.	2,57,60,34.86			
R.	2,17,55.03	3,50,02,89.89	3,52,15,35.23	+2,12,45.34

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 (September 2020).

2)	6004	-	02	Loans for State /Union Territory Plan Schemes				
	O.			6,20,34.07				
	R.			-32,46.57	5,87,87.50	7,12,05.37	+1,24,17.87	

Reasons for the anticipated saving have not been intimated (September 2020).

Final excess was due to repayment of principal on Externally Aided Projects on back to back basis.

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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(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. 1,00,00.00

R. -1,00,00.00 0.00 0.00

Withdrawal of entire provision through reappropriation was due to non-commencement of repayment of Externally Aided Projects during the year.

2) 6003 -

111 Special Securities Issued to National Small Savings Fund of the Central Government

O. 15,71,73.70

S. 12,71.20

R. -78,07.40 15,06,37.50 15,06,37.50

Saving was registered under other RBI liquidity mismatch bridging facilities due to availing of Special Drawing facility and Over draft resorted to frequently by the State Government.

3) 6003 -

108 Loans from the National Co-operative Development Corporation

O. 81,41.66

R. -3,56.23 77,85.43 77,85.42 -0.01

Saving was due to loans availed being less than anticipated from National Co-operative Development Corporation.

4) 6003 -

105 Loans from National Bank for Agriculture and Rural Development

O. 5,81,86.40

R. -1,90.76 5,79,95.64 5,79,95.63 -0.01

Saving was due to loans availed being less than anticipated from NABARD.

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	15,63,15			
Supplementary	0	15,63,15	13,97,39	-1,65,76
Amount surrendered during the year (March 2020)				1,68,77

Notes and Comments

(i) As against the available saving of ₹1,65.76 lakh, ₹1,68.77 lakh was surrendered in March 2020.

(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) 7615 -				
200	Miscellaneous Loans			
88	Motor Conveyance Advance to MLAs			
O.	1,50.00			
R.	-1,25.15	24.85	24.85	

Withdrawal of 83 per cent of the provision by resumption was due to less number of claims.

2) 7615 -				
200	Miscellaneous Loans			
89	House Building Advance to MLAs			
O.	1,50.00			
R.	-40.00	1,10.00	1,10.00	

Saving was due to less number of claims.

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (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) 7610 -				
201	House Building Advances			
99	Officers of the All India Services			
O.	25.00			
R.	-25.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-receipt of claims, the reasons for which have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised.

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

7610 -				
800	Other Advances			
90	Advance to Class IV Employees to Meet the Marriage Expenses of Their Daughters			
O.	35.00			
R.	38.40	73.40	73.40	

Augmentation of provision through reappropriation was to meet the excess 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	40,93,57,39	43,94,99,94	38,60,78,99	-5,34,20,95
Supplementary	3,01,42,55			
Amount surrendered during the year (March 2020)				5,16,73,28

Charged-

Original	0	41	41	
Supplementary	41			
Amount surrendered during the year				Nil

Capital:

Voted-

Original	95,95,30	95,95,32	29,82,29	-66,13,03
Supplementary	2			
Amount surrendered during the year (March 2020)				70,79,12

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹5,34,20.95 lakh, the supplementary grant of ₹3,00,75.00 lakh obtained in March 2020 could have been limited to a token amount.

(ii) As against the available saving of ₹5,34,20.95 lakh, ₹5,16,73.28 lakh only was surrendered in March 2020.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2235 - 60 Other Social Security and Welfare Programmes			
	102 Pension under Social Security Scheme			
	89 Assistance to Kerala Social Security Pension Limited			
	O. 18,71,58.00			
	S. 3,00,00.00			
	R. -71,58.00	21,00,00.00	21,00,00.00	

Saving was due to limiting the expenditure to actual requirement of pension under the scheme.

2)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	56 Pradhan Manthri Mathru Vandana Yojna (60% CSS)			
	O. 75,00.00			
	R. -65,94.93	9,05.07	9,05.06	-0.01

Withdrawal of 88 per cent of the provision by resumption was due to less claims under the scheme.

3)	2235 - 02 Social Welfare			
	102 Child Welfare			
	47 Integrated Child Development Service (60% CSS)			
	O. 4,99,00.00			
	R. -36,14.16	4,62,85.84	4,61,79.79	-1,06.05

Anticipated saving of ₹92,22.83 lakh was partly offset by excess of ₹56,08.67 lakh, out of which ₹46,50.73 lakh was to (i) utilise the central share of remuneration towards Anganwadi workers and helpers (₹44,70.53 lakh) (ii) towards hire charges of rented vehicles (₹1,78.99 lakh) and (iii) settling LTC claims (₹1.21 lakh).

Reasons for the anticipated saving, balance anticipated excess (₹9,57.94 lakh) and final saving have not been intimated (September 2020).

4)	2235 - 02 Social Welfare			
	102 Child Welfare			
	28 National Nutrition Mission (80% CSS)			
	O. 89,50.00			
	R. -34,80.99	54,69.01	54,68.85	-0.16

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	72 Kerala Social Security Mission			
	O.	1,33,45.00		
	R.	-32,58.50	1,00,86.50	1,00,35.19
				-51.31

Anticipated saving of ₹33,53.50 lakh was partly offset by excess of ₹95.00 lakh, out of which ₹45.00 lakh was towards implementation of the Thalolam Scheme.

Reasons for the anticipated saving, balance anticipated excess (₹50.00 lakh) and final saving have not been intimated (September 2020).

6)	2235 - 02 Social Welfare			
	102 Child Welfare			
	39 Supplementary Nutrition Programme for Children (50% CSS)			
	O.	1,23,55.00		
	R.	-30,34.35	93,20.65	93,20.64
				-0.01

Reasons for the saving have not been intimated (September 2020).

7)	2235 - 02 Social Welfare			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	38,58.44		
	R.	-13,14.44	25,44.00	12,15.58
				-13,28.42

Out of the anticipated saving of ₹13,14.44 lakh, saving of ₹14.44 lakh was due to disbursement of Social Security Pension through the Kerala Social Security Pension Limited.

Reasons for the balance anticipated saving (₹13,00.00 lakh) and final saving have not been intimated (September 2020).

During 2018-19 also, 63 per cent of the provision under this head remained unutilised.

8)	2235 - 02 Social Welfare			
	102 Child Welfare			
	33 Upgradation of Anganwadi Centres (60% CSS)			
	O.	22,10.00		
	R.	-22,10.00	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 by resumption was due to non-implementation of the scheme owing to administrative reasons.

During 2018-19 also, entire provision under this head remained unutilised.

9)	2235 - 02 Social Welfare			
196	Assistance to District Panchayats			
50	Block Grant for Revenue Expenditure			
O.	35,93.54			
R.	-21,60.48	14,33.06	14,33.06	

Reasons for the withdrawal of 60 per cent of the provision by resumption have not been intimated (September 2020).

10)	2235 - 02 Social Welfare			
190	Assistance to Public Sector and Other Undertakings			
99	Kerala State Women's Development Corporation			
O.	15,00.00			
R.	-13,00.00	2,00.00	32.80	-1,67.20

Reasons for the saving of 98 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 58 per cent of the provision under this head remained unutilised.

11)	2235 - 02 Social Welfare			
102	Child Welfare			
61	Integrated Child Protection Scheme (CSS)			
O.	25,00.00			
R.	-14,05.39	10,94.61	10,93.21	-1.40

Anticipated saving of ₹14,21.37 lakh was partly offset by excess of ₹15.98 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

12)	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.	27,55.00			
R.	-13,88.70	13,66.30	13,59.74	-6.56

<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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Reasons for the saving have not been intimated (September 2020).

13)	2235 - 02 Social Welfare			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	O.	13,06.05		
	R.	-12,08.64	97.41	95.90
				-1.51

Reasons for the withdrawal of 93 per cent of the provision by reappropriation/ resumption have not been intimated (September 2020).

During 2018-19 also, 69 per cent of the provision under this head remained unutilised.

14)	2235 - 02 Social Welfare			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	14,51.28		
	R.	-9,20.30	5,30.98	3,93.57
				-1,37.41

Anticipated saving was due to disbursement of social security pension by Kerala Social Security Pension Ltd.

Reasons for the final saving have not been intimated (September 2020).

15)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	68 Women Development Programmes			
	O.	22,00.00		
	R.	-8,97.19	13,02.81	12,99.44
				-3.37

Reasons for the saving have not been intimated (September 2020).

16)	2235 - 02 Social Welfare			
	102 Child Welfare			
	56 Development of Anganwadi Centers as Community Resource Centers for Women and Children - A Life Cycle Approach			
	O.	12,00.00		
	R.	-8,40.26	3,59.74	3,59.49
				-0.25

Reasons for the withdrawal of 70 per cent of the provision by resumption have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2235 - 02 Social Welfare			
	102 Child Welfare			
	62 Psycho Social Services to Adolescent Girls			
	O.	26,70.00		
	R.	-8,06.77	18,63.23	18,61.93
				-1.30

Reasons for the saving have not been intimated (September 2020).

18)	2235 - 02 Social Welfare			
	102 Child Welfare			
	38 National Creche Scheme (60% CSS)			
	O.	7,83.00		
	R.	-7,80.72	2.28	2.27
				-0.01

Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 77 per cent of the provision under this head remained unutilised.

19)	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.	-6,82.50	2,17.50	1,21.06
				-96.44

Reasons for the withdrawal of 87 per cent of the provision by resumption have not been intimated (September 2020).

20)	2235 - 02 Social Welfare			
	190 Assistance to Public Sector and other Undertakings			
	98 Assistance to Kerala State Handicapped Persons Welfare Corporation			
	O.	10,67.00		
	R.	-6,88.37	3,78.63	3,78.63

Saving of ₹7,23.00 lakh was partly offset by excess of ₹34.63 lakh towards payment of guarantee commission to Government.

Reasons for the saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2235 - 02 Social Welfare			
	102 Child Welfare			
	36 State Innovative Projects Including ORC			
	O.	12,00.00		
	R.	-6,65.90	5,34.10	5,26.10
				-8.00

Reasons for the saving have not been intimated (September 2020).

22)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure			
	O.	8,30.00		
	R.	-6,15.33	2,14.67	2,14.55
				-0.12

Reasons for the withdrawal of 74 per cent of the provision by reappropriation/ resumption have not been intimated (September 2020).

23)	2235 - 02 Social Welfare			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	O.	9,43.86		
	R.	-3,77.49	5,66.37	3,28.56
				-2,37.81

Anticipated saving was due to disbursement of social security pension by Kerala Social Security Pension Ltd.

Reasons for the final saving have not been intimated (September 2020).

24)	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.	1,44,81.92		
	R.	-5,59.59	1,39,22.33	1,39,04.62
				-17.71

25)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	85 Institute for Speech and Hearing Impaired			
	O.	13,32.00		
	R.	-5,54.20	7,77.80	7,77.79
				-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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Reasons for the saving in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (September 2020).

26)	2235 - 02 Social Welfare			
	190 Assistance to Public Sector and Other Undertakings			
	97 Assistance to Kerala State Welfare Corporation for Forward Communities			
	O.	37,98.38		
	S.	0.01		
	R.	-5,20.01	32,78.38	32,78.38

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

27)	2235 - 60 Other Social Security and Welfare Programmes			
	107 Swathanthratha Sainik Samman Pension Scheme			
	99 Freedom Fighters Pension			
	O.	54,34.34		
	R.	-5,16.25	49,18.09	49,18.09

Reasons for the saving have not been intimated (September 2020).

28)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	73 Model Programme for support and Rehabilitation of Adult Mentally Challenged Persons			
	O.	5,00.00		
	R.	-4,86.53	13.47	13.47

Reasons for the withdrawal of 97 per cent of the provision by resumption have not been intimated (September 2020).

29)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	83 New Social Security Initiatives for the Unorganised Groups			
	O.	13,00.00		
	R.	-4,39.02	8,60.98	8,56.51
				-4.47

Out of the anticipated saving of ₹4,39.02 lakh, saving of ₹4,14.02 lakh was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (September 2020).

Reasons for the balance anticipated saving (₹25.00 lakh) and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	68 Psycho Social Programme for Orphaned Mentally Ill Persons			
	O.	4,80.00		
	R.	-4,17.58	62.42	62.41
				-0.01
31)	2235 - 02 <i>Social Welfare</i>			
	197 Assistance to Block Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	4,88.06		
	R.	-3,71.34	1,16.72	1,16.71
				-0.01

Reasons for the withdrawal of 87 and 76 per cent of the provision by resumption in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 62 and 61 per cent respectively of the provision under the head at Sl.no.31 remained unutilised.

32)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	82 Saayam Prabha (Welfare of old age persons)			
	O.	6,50.00		
	R.	-3,56.85	2,93.15	2,90.23
				-2.92

Reasons for the saving have not been intimated (September 2020).

33)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	54 Mahila Shakthi Kendra (60% CSS)			
	O.	3,00.00		
	R.	-2,97.06	2.94	2.93
				-0.01

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire 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>
34)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	80 Gender Park			
	O.	10,50.00		
	R.	-2,70.49	7,79.51	-0.01
35)	2235 - 02 Social Welfare			
	102 Child Welfare			
	42 Mobile Creche and Day Care Centres for the Children of Migrant Labourer's			
	O.	3,11.00		
	R.	-2,65.10	45.90	-0.01
36)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	64 Welfare of Transgenders			
	O.	4,50.00		
	R.	-2,49.34	2,00.66	-11.31
Reasons for the saving in the three cases mentioned above (Sl.nos.34 to 36) have not been intimated (September 2020).				
During 2018-19 also, 97 per cent of the provision under the head at Sl.no.35 remained unutilised.				
37)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	90 Flagship Programme on Gender Awareness			
	O.	3,98.89		
	R.	-2,44.69	1,54.20	-0.06
Reasons for the saving have not been intimated (September 2020)				
During 2018-19 also, 68 per cent of the provision under this head remained unutilised.				
38)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	98 Supervision			
	O.	9,90.38		
	R.	-2,36.64	7,53.74	-3.42

<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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Reasons for the saving have not been intimated (September 2020).

39)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	95 Statutory Women's Commission			
	O.	7,52.14		
	R.	-2,09.06	5,43.08	5,14.75
				-28.33

Anticipated saving of ₹2,30.19 lakh was partly offset by excess of ₹21.13 lakh for settling establishment claims.

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

40)	2235 - 02 Social Welfare			
	106 Correctional Services			
	93 Assistance for After Care Programme			
	O.	3,00.00		
	R.	-2,34.89	65.11	64.71
				-0.40

Reasons for the withdrawal of 78 per cent of the provision by resumption have not been intimated (September 2020).

During 2017-18 and 2018-19 also, 68 and 64 per cent of the provision under this head remained unutilised.

41)	2235 - 02 Social Welfare			
	102 Child Welfare			
	50 First 1000 Days Programme for Infants in Attappadi			
	O.	3,30.00		
	R.	-2,25.78	1,04.22	1,03.72
				-0.50

Reasons for the withdrawal of 69 per cent of the provision by resumption have not been intimated (September 2020).

42)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	57 Immediate Relief Fund for Survivors of Violence			
	O.	3,00.00		
	R.	-2,22.90	77.10	77.10

Reasons for the withdrawal of 74 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 92 per cent 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>
43)	2235 - 02 <i>Social Welfare</i>			
106	Correctional Services			
92	Welfare of Prisoners			
O.	7,00.00			
R.	-2,11.47	4,88.53	4,88.53	

Reasons for the saving have not been intimated (September 2020).

44)	2235 - 02 <i>Social Welfare</i>			
101	Welfare of Handicapped			
57	Assistive Solutions for Persons with Disabilities Among the Flood Victims			
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 (September 2020).

45)	2235 - 02 <i>Social Welfare</i>			
001	Direction and Administration			
89	Upgradation of Social Justice Offices, Institutions and Vocational Training Centres under WCD			
O.	3,00.00			
R.	-1,93.74	1,06.26	1,06.26	

Reasons for the withdrawal of 65 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 62 per cent of the provision under this head remained unutilised.

46)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
89	Programme on Finishing School for Women			
O.	1,75.00			
R.	-1,50.00	25.00	25.00	

Reasons for the withdrawal of 86 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 83 per cent 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>
47)	2235 - 02 <i>Social Welfare</i>			
101	Welfare of Handicapped			
68	Issuing Disability Certificate Cum Identity Cards to Disabled Persons			
O.	1,80.00			
R.	-1,33.64	46.36	46.00	-0.36

Reasons for the withdrawal of 74 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 86 per cent of the provision under this head remained unutilised.

48)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
200	Other Programmes			
87	Zila Sainik Welfare Offices			
O.	6,88.87			
R.	-1,26.35	5,62.52	5,73.68	+11.16

Out of the anticipated saving of ₹1,26.35 lakh, ₹98.08 lakh was due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹28.27 lakh) and final excess have not been intimated (September 2020).

49)	2235 - 02 <i>Social Welfare</i>			
102	Child Welfare			
31	Construction of Baby Friendly Toilets in Anganwadis (60% CSS)			
O.	1,35.00			
R.	-1,07.16	27.84	27.84	

Reasons for the withdrawal of 79 per cent of the provision by resumption have not been intimated (September 2020).

50)	2235 - 02 <i>Social Welfare</i>			
103	Women's Welfare			
65	SWADHAR GREH Scheme			
O.	1,13.00			
R.	-99.55	13.45	13.44	-0.01

Anticipated saving of ₹1,52.67 lakh was due to non-implementation of activities, the reasons for which have not been intimated (September 2020). This was partly offset by excess of ₹53.12 lakh augmented to utilise the central share towards the scheme.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
51)	2235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	41 <i>Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education</i>			
	O.	2,10.00		
	R.	-96.03	1,13.97	1,13.97

Reasons for the saving have not been intimated (September 2020).

52)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	73 <i>GIS Based Mother and Child Health Tracking System in Mananthavadi Block</i>			
	O.	1,00.00		
	R.	-95.29	4.71	4.71

Reasons for the withdrawal of 95 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 81 per cent of the provision under this head remained unutilised.

53)	2235 - 02 <i>Social Welfare</i>			
	101 <i>Welfare of Handicapped</i>			
	99 <i>Schools for the Deaf, the Dumb and the Blind</i>			
	O.	8,68.34		
	R.	-82.18	7,86.16	7,75.55
				-10.61

Anticipated saving of ₹1,49.30 lakh was partly offset by excess of ₹67.12 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

54)	2235 - 02 <i>Social Welfare</i>			
	001 <i>Direction and Administration</i>			
	93 <i>Documentation and Publicity Including Observance of National Days and Weeks</i>			
	O.	1,20.00		
	R.	-90.65	29.35	28.86
				-0.49

Reasons for the withdrawal of 76 per cent of the provision by resumption have not been intimated (September 2020).

<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 2018-19 also, 59 per cent of the provision under this head remained unutilised.

55)	2235 - 02 Social Welfare			
	106 Correctional Services			
	97 Probation Service			
	O.	4,27.83		
	R.	-86.14	3,41.69	3,38.22
				-3.47

Reasons for the saving have not been intimated (September 2020).

56)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	99 Sri Chitra Home Grant-In-Aid			
	O.	81.61		
	R.	-81.61	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

57)	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.	2,61.14		
	R.	-77.43	1,83.71	1,79.93
				-3.78

Anticipated saving of ₹98.72 lakh was partly offset by excess of ₹21.29 lakh, out of which ₹3.92 lakh was to meet expenditure towards rent and water charges.

Reasons for the anticipated saving, balance anticipated excess (₹17.37 lakh) and final saving have not been intimated (September 2020).

58)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	79 National Action Plan for Senior Citizens (60% CSS)			
	S.	75.00		
	R.	-75.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
59)	2235 - 02 Social Welfare			
	106 Correctional Services			
	99 Juvenile Homes under JJ Act			
	O.	5,60.60		
	R.	-66.21	4,94.39	4,87.47
				-6.92

Anticipated saving of ₹1,12.73 lakh was partly offset by excess of ₹46.52 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

60)	2235 - 02 Social Welfare			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	O.	2,77.84		
	R.	-71.41	2,06.43	2,04.92
				-1.51

Anticipated saving of ₹76.76 lakh was partly offset by excess of ₹5.35 lakh the reasons for which have not been intimated (September 2020).

Reasons for the anticipated saving and final saving have not been intimated (September 2020).

61)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	63 National Action Plan for Drug Demand Reduction (NAPDDR) - 100% CSS			
	S.	67.50		
	R.	-67.50	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

62)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	91 Old Age Homes			
	O.	3,49.39		
	R.	-61.30	2,88.09	2,84.45
				-3.64

Anticipated saving of ₹78.93 lakh was partly offset by excess of ₹17.63 lakh, the reasons for which have not been intimated (September 2020).

Reasons for the anticipated and final saving have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
63)	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.	-62.28	17.72	17.71	-0.01

Withdrawal of 78 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 (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

64)	2235 - 02 Social Welfare			
101	Welfare of Handicapped			
63	Mobility Mission Kerala			
O.	55.00			
R.	-55.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

65)	2235 - 02 Social Welfare			
102	Child Welfare			
40	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (50% CSS)			
O.	2,00.00			
R.	-52.35	1,47.65	1,47.65	

66)	2235 - 02 Social Welfare			
101	Welfare of Handicapped			
66	Niramaya Health Insurance Scheme for Persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities			
O.	1,50.00			
R.	-52.33	97.67	97.66	-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.65 and 66) have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
67)	2235 - 02 Social Welfare			
103	Women's Welfare			
58	Govt-NGO Partnership in Managing Welfare Institutions under WCD			
O.	50.00			
R.	-50.00	0.00	0.00	
68)	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	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.67 and 68) have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under the head at Sl.no.68 and in 2018-19 the entire provision at Sl.no.67 remained unutilised.

Persistent saving under the head at Sl.no.68 reveals improper assessment of budget estimates at various levels of Government.

69)	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 (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

70)	2235 - 02 Social Welfare			
102	Child Welfare			
30	Providing Drinking Water Facility in Anganwadi Centres (60% CSS)			
O.	67.00			
R.	-49.40	17.60	17.60	

Reasons for the withdrawal of 74 per cent of the provision by resumption have not been intimated (September 2020).

<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 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	95 Family Benefit Fund Scheme			
	O. 2,00.00			
	R. -47.29	1,52.71	1,52.71	
Reasons for the saving have not been intimated (September 2020).				
72)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	88 In service Training to Departmental Officers under WCD			
	O. 70.00			
	R. -46.81	23.19	23.18	-0.01
Reasons for the withdrawal of 67 per cent of the provision by resumption have not been intimated (September 2020).				
During 2018-19 also, 87 per cent of the provision under this head remained unutilised.				
73)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	98 Borstal Schools			
	O. 1,98.13			
	R. -43.56	1,54.57	1,54.38	-0.19
74)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	92 Home for the Cured Mental Patients			
	O. 1,98.18			
	R. -41.32	1,56.86	1,55.61	-1.25
75)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	94 Financial Help for the Children of Ex-Service Men			
	O. 50.00			
	R. -40.89	9.11	9.07	-0.04

Reasons for the saving in the three cases mentioned above (Sl.nos.73 to 75) have not been intimated (September 2020).

<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 2017-18 and 2018-19 also, 90 and 65 per cent respectively of the provision under the head at Sl.no.75 remained unutilised.

76)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	59 Child Welfare Council-Care Centre for Differently Abled Children at Kalliyoor			
	O.	40.00		
	R.	-40.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

77)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	77 Training for Ex-servicemen/Widows			
	O.	50.00		
	R.	-37.99	12.01	10.06 -1.95

78)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	98 Institution for the Welfare of Handicapped Children			
	O.	3,24.89		
	R.	-30.11	2,94.78	2,91.76 -3.02

Reasons for the saving in the two cases mentioned above (Sl.nos.77 and 78) have not been intimated (September 2020).

79)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	87 Grant to Abhaya			
	O.	33.00		
	R.	-33.00	0.00	0.00

80)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	93 Grant for the Maintenance of Poor Homes Beggar Homes etc			
	O.	25.00		
	R.	-25.00	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 in the two cases mentioned above (Sl.nos.79 and 80) have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire provision under the head at Sl.no.80 remained unutilised.

Persistent saving under the head at Sl.no.80 reveals improper assessment of budget estimates at various levels of Government.

81)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	77 Financial Assistance for Higher Education to the Children of Widows			
	O.	40.00		
	R.	-23.09	16.91	16.90
				-0.01

82)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	99 Social Welfare Board - Contribution			
	O.	96.20		
	R.	-21.84	74.36	74.36

Reasons for the saving in the two cases mentioned above (Sl.nos.81 and 82) have not been intimated (September 2020).

83)	2235 - 60 Other Social Security and Welfare Programmes			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	20.04		
	R.	-20.04	0.00	0.00

Withdrawal of the entire provision was due to disbursement of social security pension entrusted with Kerala Social Security Pension Ltd.

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

1)	2235 - 60 Other Social Security and Welfare Programmes			
	102 Pension under Social Security Scheme			
	91 Biometric Scheme for Disbursement of Social Security Pensions			
	R.	11,09.60	11,09.60	11,09.60

<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 of ₹11,09.60 lakh through reappropriation was for the payment of service charge to Akshaya for mustering of social security pensioners (₹11,00.00 lakh) and towards development and maintenance support of Jeevanrekha software for mustering of social security pensioners (₹9.60 lakh).				
2)	2235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	55 <i>Remuneration to Anganwadi Workers and Helpers</i>			
O.	3,58,32.55			
R.	10,44.49	3,68,77.04	3,68,35.67	-41.37

Reasons for the augmentation of provision through reappropriation have not been intimated (September 2020).

Reasons for the final saving have not been intimated (September 2020).

3)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 <i>Other Programmes</i>			
	69 <i>National Social Assistance Programme (100% CSS)</i>			
		0.00	5,94.75	+5,94.75

Reasons for the excess have not been intimated (September 2020).

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 ₹5,94.75 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.

4)	2235 - 02 <i>Social Welfare</i>			
	789 <i>Special Component Plan for Scheduled Castes</i>			
	93 <i>Supplementary Nutrition Programme for Children (50% CSS)</i>			
O.	15,35.00			
R.	2,94.07	18,29.07	18,29.07	

Augmentation of provision of ₹4,29.48 lakh through reappropriation was to utilise the Government of India release towards the scheme. This was partly offset by saving of ₹1,35.41 lakh, the reasons for which have not been intimated (September 2020).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2235 - 02 <i>Social Welfare</i>			
800	Other Expenditure			
80	Dr. Ambedkar Post Matric Scholarship for Economically Backward Students Implemented through Kerala State Welfare Corporation for Forward Communities (100% CSS)			
S.	0.01			
R.	2,48.03	2,48.04	2,48.04	

Augmentation of provision through reappropriation was to implement the post matric scholarship under the Scheme.

6)	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.	2,02.21	8,31.07	8,02.20	-28.87

Augmentation of provision through reappropriation was for providing financial assistance under the scheme.

Reasons for the final saving have not been intimated (September 2020).

7)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
110	Other Insurance Schemes			
98	District Offices			
O.	12,44.16			
R.	3,09.90	15,54.06	13,70.15	-1,83.91

Out of the anticipated excess of ₹3,29.36 lakh, ₹22.26 lakh was for furnishing and renovation of District Insurance Offices in Thrissur and Alappuzha. This was partly offset by saving of ₹19.46 lakh.

Reasons for the balance anticipated excess (₹3,07.10 lakh), anticipated saving (₹19.46 lakh) and final saving have not been intimated (September 2020).

8)	2235 - 02 <i>Social Welfare</i>			
796	Tribal Area Sub Plan			
93	Supplementary Nutrition Programme for Children (50% CSS)			
O.	3,40.00			
R.	1,12.84	4,52.84	4,52.84	

<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 of ₹2,00.00 lakh through reappropriation was to utilise the central share towards the scheme. This was partly offset by saving of ₹87.16 lakh, the reasons for which have not been intimated (September 2020).				
9)	2235 - 02 <i>Social Welfare</i>			
	800 Other Expenditure			
	81 Kerala State Commission for Economically Backward Classes Among Forward Communities			
	O.	91.35		
	R.	1,06.35	1,97.70	1,97.70
Augmentation of provision of ₹1,31.00 lakh through reappropriation was to meet the establishment expenses of the commission. This was partly offset by saving of ₹24.65 lakh, the reasons for which have not been intimated (September 2020).				
10)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	71 Release of Net Proceeds of X-mas New Year Bumper for Jawan Lottery to the Flag Day Fund Account			
	R.	1,00.00	1,00.00	1,00.00
Augmentation of provision through reappropriation was to provide the net proceeds of Christmas New Year Bumper for Jawan Lottery for 2012-13 to the Flag day Fund.				
11)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	99 Direction			
	O.	2,92.66		
	R.	99.25	3,91.91	3,90.09
				-1.82
Anticipated excess of ₹1,10.93 lakh was partly offset by saving of ₹11.68 lakh, the reasons for which have not been intimated (September 2020).				
Reasons for the anticipated excess and final saving have not been intimated (September 2020).				
12)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	90 Directorate of Woman and Child Development			
	O.	96.09		
	R.	88.14	1,84.23	1,83.16
				-1.07

Anticipated excess of ₹90.65 lakh was partly offset by saving of ₹2.51 lakh, the reasons for which have not been intimated (September 2020).

<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 (September 2020).

13)	2235 - 02 Social Welfare			
104	Welfare of Aged, Infirm and Destitute			
80	Debt Relief Scheme for Endosulfan Victims in Kasargode			
R.	29.81	29.81	29.81	

Augmentation of provision of ₹29.81 lakh through reappropriation was to encash bills kept in treasury queue for the scheme.

Capital:

Voted-

(v) Though the available saving was only ₹66,13.03 lakh, ₹70,79.12 lakh was surrendered in March 2020.

(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.	16,00.00			
R.	-16,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).

During 2018-19 also, the entire provision under this head remained unutilised.

2)	4235 - 02 Social Welfare			
102	Child Welfare			
96	Construction of Model Anganwadies			
O.	15,50.00			
R.	-13,11.30	2,38.70	2,38.71	+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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Reasons for the withdrawal of 85 per cent of the provision by resumption have not been intimated (September 2020).

During 2018-19 also, 81 per cent of the provision under this head remained unutilised.

3)	4235 - 02 Social Welfare			
	102 Child Welfare			
	89 Construction of Anganwadi Centres under MGNREGS in Convergence with ICDS - 60% CSS			
	O.	10,00.00		
	R.	-10,00.00	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 (September 2020).

During 2017-18 and 2018-19 also, the entire provision under this head remained unutilised.

4)	4235 - 02 Social Welfare			
	102 Child Welfare			
	87 Construction of Model Anganwadies			
	O.	8,70.00		
	R.	-8,70.00	0.00	0.00

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

5)	4235 - 02 Social Welfare			
	102 Child Welfare			
	88 Construction of District Early Intervention Centre			
	O.	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, the reasons for which have not been intimated (September 2020).

During 2017-18 and 2018-19 also, the entire 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>
6)	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	
7)	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			
R.	-5,00.00	0.00	0.00	
<p>Reasons for the withdrawal of the entire provision in the two cases mentioned above (Sl.nos.6 and 7) by resumption have not been intimated (September 2020).</p> <p>During 2018-19 also, the entire provision under the head at Sl.nos.6 and 7 remained unutilised.</p>				
8)	4235 - 02 Social Welfare			
103	Women's Welfare			
99	Construction of Nirbhaya homes			
O.	5,00.00			
R.	-3,11.52	1,88.48	1,88.48	
<p>Reasons for the withdrawal of 62 per cent of the provision by resumption have not been intimated (September 2020).</p>				
9)	4235 - 02 Social Welfare			
190	Investment in Public Sector and Other Undertakings			
99	Corporation for the Welfare of the Physically Handicapped - Investments			
O.	2,50.00			
R.	-2,50.00	0.00	0.00	
<p>Reasons for the withdrawal of the entire provision by resumption have not been intimated (September 2020).</p>				

<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 Social Welfare				
102	Child Welfare			
86	Restoration of Anganwadi Centres Damaged Due to Flood			
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.

11) 4235 - 02 Social Welfare				
101	Welfare of Handicapped			
99	Barrier Free Kerala Scheme			
O.	12,80.00			
R.	-1,73.35	11,06.65	11,06.65	

Out of the anticipated saving of ₹1,73.35 lakh ₹14.08 lakh was due to non-implementation of plan activities owing to administrative reasons.

Reasons for the balance anticipated saving (₹1,59.27 lakh) have not been intimated (September 2020).

12) 4235 - 02 Social Welfare				
103	Women's Welfare			
97	Modernisation of Existing Social Welfare Institutions			
O.	3,00.00			
R.	-1,69.36	1,30.64	1,30.64	

13) 4235 - 02 Social Welfare				
103	Women's Welfare			
96	Modernisation of Social Justice Offices and Welfare Institutions			
O.	1,80.00			
R.	-88.79	91.21	91.21	

Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (September 2020).

During 2018-19 also, the entire provision under the head at Sl.no.12 remained unutilised.

(vii) Saving mentioned above was partly offset by excess, 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			
101	Welfare of Handicapped			
98	Creation of Barrier Free Environment to Persons with Disabilities Under Accessible India Campaign (100% CSS)			
S.	0.01			
R.	-0.01	0.00	4,29.98	+4,29.98

Reasons for the final excess have not been intimated (September 2020).

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 ₹4,29.97 lakh made by the Finance Department was not regularised before the close of the financial year. The social justice (D) Department had issued orders for releasing the amount in the Electronic Ledger Account for the 'Accessible India Campaign' on 29/8/2019 and the Director, Social justice Department had issued orders for releasing fund to the Public Works Department on 03/10/2019. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant even after 6 months of the issue of orders for release of the fund is in violation of the provision of the Kerala Budget Manual.

2)	4235 - 60 Other Social Security and Welfare Programmes			
800	Other Expenditure			
98	Buildings for the Social Welfare Institutions			
R.	3,12.34	3,12.34	3,12.34	

Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors of Public Works Department from July 2018 to March 2019 and for the adjustment of Establishment share debit and tools and plant charges incurred on works.

3)	4235 - 02 Social Welfare			
102	Child Welfare			
94	Convergence of Pre-School and Pre-Primary Education Centres in Anganwadies (NABARD RIDF)			
R.	1,30.63	1,30.63	1,30.63	

Augmentation of provision through reappropriation was to settle the pending bills of NABARD assisted works under the Scheme.

<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 <i>Social Welfare</i>			
	102 Child Welfare			
	90 Convergence of Pre-School and Pre-Primary Education Centres in Anganwadies			
R.	1,28.50	1,28.50	1,28.51	+0.01

Augmentation of provision through reappropriation was for clearing the pending bills of contractors of Public Works Department from July 2018 to March 2019, construction of Model Anganwadi at Pongode and for the adjustment of Establishment share debit and tools and plant charges incurred on works.

5)	4235 - 02 <i>Social Welfare</i>			
	800 Other Expenditure			
	99 Modernisation of Social Justice Department			
R.	98.25	98.25	98.25	

Augmentation of provision through reappropriation was for clearing the pending bills of contractors of Public Works Department for July and October 2018, settling the claims on various electrical works in the Children's Home, Thiruvanchoor, Kottayam and for the adjustment of Establishment share debit and tools and plant charges incurred on works.

6)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	95 Construction of Model Anganwadies (One time ACA)			
R.	52.21	52.21	63.38	+11.17

Augmentation of provision through reappropriation was for clearing the pending bills of contractors of Public Works Department and for encashing bills kept in treasury queue.

Reasons for the final excess have not been intimated (September 2020).

APPENDICES

APPENDIX I

EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND DURING 2019-2020 BUT NOT RECOUPED TO THE FUND TILL THE CLOSE OF THE YEAR

<i>Major Head of Account</i>	<i>Expenditure from the advance (in thousands of rupees)</i>	<i>Date of sanction of advance</i>	<i>Date of recoupment of advance in the subsequent year 2020-2021</i>
2210 Medical and Public Health	75,00,00	23.03.2020	09.09.2020

APPENDIX II

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>	
I	STATE LEGISLATURE		
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF		
	(Charged)		
III	ADMINISTRATION OF JUSTICE		
	(Charged)		
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		
	(Charged)		

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>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
22,44		+22,44	
2,04,35		+2,04,35	
2,80		+2,80	
10,94		+10,94	
7,33		+7,33	
1,17		+1,17	
11,53		+11,53	
19,32		+19,31	
3,46		+3,45	
4,14		+4,14	
4,06		+4,06	
56,30		+56,30	

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 (Charged)	4	
XIII	JAILS		
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	10,00	
XV	PUBLIC WORKS	2,71,01,65	
XVI	PENSIONS AND MISCELLANEOUS (Charged)	1,06,00,00	
XVII	EDUCATION, SPORTS, ART AND CULTURE	3	
XVIII	MEDICAL AND PUBLIC HEALTH	10,00,00	
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>
4,60		+4,60	
17,88		+17,87	
1,50,16 86	59	+1,50,12 +86	+59
55,47		+55,47	
41,02		+31,02	
5,65,96,37	3,27,26	+2,94,94,72	+3,27,26
23,65,79,17		+23,65,79,17	
7,73,54		-98,26,46	
1,94,05,71	49,07	+1,94,05,68	+49,07
21,54,32		+11,54,32	
30,53		+30,53	

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	2,31,00,00	
XXVII	CO-OPERATION		
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	39,97	100
XXIX	AGRICULTURE	24,49,70	

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>
1,68		+1,68	
1,72		+1,72	
12,92,72	10,42,09	+12,92,72	+10,42,09
78,44		+78,44	
13,81,59	6,81	+13,31,59	+6,81
15,49,30	62,75	+15,49,30	+62,75
18,22,85,22		+15,91,85,22	
30,94	13,42	+30,94	+13,42
34,23	1,26,09	-5,74	+1,25,09
44,04,79	13	+19,55,09	+13

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	1,58,238
XXXI	ANIMAL HUSBANDRY		
XXXII	DAIRY		
XXXIII	FISHERIES		
XXXIV	FOREST	15,63,57	
XXXV	PANCHAYAT		
XXXVII	INDUSTRIES		
XXXVIII	IRRIGATION	54,72,38	
XXXIX	POWER		
XL	PORTS		
XLI	TRANSPORT		
XLII	TOURISM		

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>
3,12,51	27,89,76	+2,62,51	+12,07,38
48,76		+48,76	
12,11		+12,11	
38,83	10,96	+38,83	+10,96
13,16,11	2,50,98	-2,47,46	+2,50,98
1,41,68,90		+1,41,68,90	
2,91,15	1,57,02	+2,91,15	+1,57,02
16,14,73	68,77	-38,57,65	+68,77
16		+16	
10	84	+10	+84
74		+74	
1,17,89	1,25,00	+1,17,89	+1,25,00

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>
XLIII	COMPENSATION AND ASSIGNMENTS		
XLVI	SOCIAL SECURITY AND WELFARE	1,63,71,86	
	Total	7,72,09,23	15,83,38
		<i>Voted</i> <i>Charged</i>	<i>1,06,00,00</i>
	Grand Total	8,78,09,23	15,83,38

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>	
25,06,37		+25,06,37	
1,02,78,79		-60,93,07	
53,70,84,42	50,31,54	+45,98,75,19	+34,48,16
8,40,83		-97,59,17	
53,79,25,25	50,31,54	+45,01,16,02	+34,48,16

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