



# APPROPRIATION ACCOUNTS 2013-2014



GOVERNMENT OF KERALA

# APPROPRIATION ACCOUNTS

FOR THE YEAR  
2013-2014

GOVERNMENT OF KERALA

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2013-2014 presents the accounts of sums expended in the year ended 31 March 2014, 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 reappropriation, 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 for ₹ 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 for ₹ 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 for ₹ 20 lakh or 10% of provision whichever is higher where total provision exceeds ₹ 50 crore.

### Excess

#### **All Excesses 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 for ₹ 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 for ₹ 10 lakh or 10% of provision whichever is higher where total provision exceed ₹ 50 crore, but does not exceed ₹ 200 crore.
  - (iii) Comments are to be made in individual sub-heads for excess exceeding for ₹ 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

<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	65,37,07		65,69,82	
		<i>Charged</i>	<i>53,01</i>		<i>60,81</i>	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	3,96,66,85		3,49,05,92	
		<i>Charged</i>	<i>1,17,14,52</i>		<i>1,01,05,86</i>	
III	ADMINISTRATION OF JUSTICE	Voted	4,28,87,23		4,13,62,74	
		<i>Charged</i>	<i>78,32,33</i>		<i>73,97,15</i>	
IV	ELECTIONS	Voted	39,37,70		41,47,97	
V	AGRICULTURAL INCOME TAX AND SALES TAX	Voted	2,01,87,15		1,97,49,35	
		<i>Charged</i>	<i>1,28,00</i>		<i>1,22,99</i>	
VI	LAND REVENUE	Voted	4,13,99,55		3,87,84,52	
		<i>Charged</i>	<i>1,41</i>		<i>89</i>	



**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)</i>	
			<i>Revenue</i>	<i>Capital</i>
				32,75
			(32,74,452)	
				7,80
				(7,79,857)
47,60,93				
	16,08,66			
15,24,49				
	4,35,18			
				2,10,27
			(2,10,27,603)	
4,37,80				
	5,01			
26,15,03				
	52			

SUMMARY OF

<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	1,55,07,93		1,36,80,68
<hr/>					
VIII	EXCISE	Voted	1,82,55,03		1,64,35,88
		<i>Charged</i>	<i>10,00</i>		
<hr/>					
IX	TAXES ON VEHICLES	Voted	75,44,67		74,63,89
		<i>Charged</i>	<i>1</i>		
<hr/>					
	DEBT CHARGES	<i>Charged</i>	<i>81,84,46,99</i>		<i>82,93,57,95</i>
<hr/>					
X	TREASURY AND ACCOUNTS	Voted	1,85,83,86		1,84,84,87
<hr/>					
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	4,44,06,41		3,97,63,00
		<i>Charged</i>	<i>1,09,04</i>		<i>1,07,07</i>
<hr/>					

**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)</i>	
				<i>Revenue</i>	<i>Capital</i>
	18,27,25				
	18,19,15				
	10,00				
	80,78				
	1				
				1,09,10,96	
				(1,09,10,96,321)	
	98,99				
	46,43,41				
	1,97				

## SUMMARY OF

<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	21,35,50,24	30,95,04	20,74,61,03	1,88
		<i>Charged</i>	<i>12,38</i>		<i>9,75</i>	
XIII	JAILS	Voted	76,64,85		80,39,60	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	3,69,14,61	4,00,00	3,43,48,87	1,82,55
		<i>Charged</i>	<i>10</i>			
XV	PUBLIC WORKS	Voted	21,69,09,36	15,25,44,13	20,23,85,74	15,97,96,89
		<i>Charged</i>	<i>71,31</i>	<i>75,00,01</i>	<i>98,53</i>	<i>22,40,15</i>
XVI	PENSIONS AND MISCELLANEOUS	Voted	1,29,50,12,49		1,33,21,36,04	
		<i>Charged</i>	<i>23,70,69</i>		<i>24,98,33</i>	
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	1,21,51,84,19	3,93,73,04	1,18,45,38,97	2,00,72,66
		<i>Charged</i>	<i>10,00</i>		<i>10,00</i>	

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)</i>	
			<i>Revenue</i>	<i>Capital</i>
60,89,21		30,93,16		
2,63				
			3,74,75	
			(3,74,75,050)	
25,65,74		2,17,45		
10				
1,45,23,62				72,52,76
		52,59,86	27,22	(72,52,76,458)
			(27,21,676)	
			3,71,23,55	
			(3,71,23,54,719)	
			1,27,64	
			(1,27,63,774)	
3,06,45,22		1,93,00,38		

## SUMMARY OF

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	32,64,57,03	1,89,51,13	31,66,90,87	1,30,31,93
	Charged	14,30	1	7,30	
XIX FAMILY WELFARE	Voted	5,00,30,34		3,54,73,26	
XX WATER SUPPLY AND SANITATION	Voted	7,64,91,01	3,68,50,05	5,80,60,90	2,55,16,99
XXI HOUSING	Voted	1,48,60,60	3,52,21,42	1,14,41,74	3,22,47,47
	Charged	2,00		1,92	
XXII URBAN DEVELOPMENT	Voted	13,41,11,32	4,52,05	2,16,06,90	3,19,99
XXIII INFORMATION AND PUBLICITY	Voted	63,62,71	12,21,01	56,93,68	1,89,35

**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)</i>	
				<i>Revenue</i>	<i>Capital</i>
	97,66,16		59,19,20		
	7,00		1		
	1,45,57,08				
	1,84,30,11		1,13,33,06		
	34,18,86		29,73,95		
	8				
	11,25,04,42		1,32,06		
	6,69,03		10,31,66		

**SUMMARY OF**

<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	8,27,24,94	1,44,50,00	6,35,27,48	1,38,26,77
XXV	WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES/OTHER BACKWARD CLASSES AND MINORITIES	Voted	19,27,50,26	1,15,59,77	16,44,93,51	33,27,91
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	5,85,92,99		5,53,91,75	
XXVII	CO-OPERATION	Voted	2,90,00,29	2,61,40,02	2,65,43,86	52,41,62
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	1,29,81,63	28,13,03,06	1,26,09,55	3,91,84,31
		<i>Charged</i>		<i>1,00,00,00</i>		<i>99,49,95</i>



**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)</i>	
				<i>Revenue</i>	<i>Capital</i>
	1,91,97,46		6,23,23		
	2,82,56,75		82,31,86		
	32,01,24				
	24,56,43		2,08,98,40		
	3,72,08		24,21,18,75		
			50,05		

**SUMMARY OF**

<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>
XXIX AGRICULTURE	Voted	20,41,77,88	2,25,61,58	18,10,62,72	1,68,91,77
	<i>Charged</i>	<i>16,43</i>	<i>1,98,42</i>	<i>3,67</i>	<i>71,45</i>
XXX FOOD	Voted	9,67,44,58	88,17,82	9,50,77,86	67,41,47
	<i>Charged</i>	<i>17,89</i>		<i>17,88</i>	
XXXI ANIMAL HUSBANDRY	Voted	4,25,96,59	30,82,46	4,20,66,20	13,09,05
XXXII DAIRY	Voted	1,59,32,49	23,07	1,38,98,90	23,27
XXXIII FISHERIES	Voted	2,77,93,62	1,57,94,30	2,49,56,48	1,36,51,85
	<i>Charged</i>		<i>2,01</i>		<i>2,00</i>
XXXIV FOREST	Voted	4,51,53,03	44,75,02	3,93,62,29	35,08,37
	<i>Charged</i>	<i>5,00</i>			
XXXV PANCHAYAT	Voted	3,06,46,88	60,87,01	2,58,18,41	28,58,29

**APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue                      Capital</i>
2,31,15,16		56,69,81	
<i>12,76</i>		<i>1,26,97</i>	
16,66,72		20,76,35	
<i>1</i>			
5,30,39		17,73,41	
20,33,59			20 (19,774)
28,37,14		21,42,45	
		<i>1</i>	
57,90,74		9,66,65	
<i>5,00</i>			
48,28,47		32,28,72	

**SUMMARY OF**

<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>
XXXVI RURAL DEVELOPMENT	Voted	4,56,37,41	2,00,01	3,97,88,87	2,00,00
	<i>Charged</i>	<i>12</i>		<i>12</i>	
<hr/>					
XXXVII INDUSTRIES	Voted	4,16,10,33	7,47,54,07	3,51,87,08	5,82,15,94
<hr/>					
XXXVIII IRRIGATION	Voted	3,78,85,98	6,03,41,04	3,07,34,14	2,06,95,19
	<i>Charged</i>	<i>14,65</i>	<i>8,29,78</i>	<i>5,53</i>	<i>7,23,07</i>
<hr/>					
XXXIX POWER	Voted	2,59,79,87	46,82,00	2,39,26,04	3,39,79
<hr/>					
XL PORTS	Voted	47,41,91	3,73,83,30	35,13,12	1,50,28,00
<hr/>					
XLI TRANSPORT	Voted	51,12,89	18,61,72,14	44,10,37	8,09,97,74
	<i>Charged</i>	<i>38,74,00</i>		<i>38,73,22</i>	
<hr/>					
XLII TOURISM	Voted	1,48,84,54	1,43,64,67	1,43,94,94	1,40,43,28
<hr/>					

**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)</i>
				<i>Revenue</i>
				<i>Capital</i>
	58,48,54		1	
	64,23,25		1,65,38,13	
	71,51,84		3,96,45,85	
	9,12		1,06,71	
	20,53,83		43,42,21	
	12,28,79		2,23,55,30	
	7,02,52		10,51,74,40	
	78			
	4,89,60		3,21,39	

**SUMMARY OF**

<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>
XLIII	COMPENSATION AND ASSIGNMENTS	Voted	53,47,78,60		49,97,41,80
	PUBLIC DEBT REPAYMENT	<i>Charged</i>		1,01,04,30,24	32,44,81,42
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		2,11,74,06	2,08,31,71
XLVI	SOCIAL SECURITY AND WELFARE	Voted	25,03,36,56	63,10,01	22,30,83,37 38,73,72
		<i>Charged</i>	1,67		
	Total	Voted :	5,65,25,25,47	1,08,77,83,28	5,27,88,14,98 57,21,49,76
		<i>Charged :</i>	84,47,05,85	1,02,89,60,47	85,36,78,97 33,74,68,04
	<b>Grand Total</b>		<b>6,49,72,31,32</b>	<b>2,11,67,43,75</b>	<b>6,13,24,93,95</b> <b>90,96,17,80</b>

**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>
3,50,36,80			
		68,59,48,82	
		3,42,35	
2,72,53,19		24,36,29	
1,67			
41,14,51,81		52,28,86,48	3,77,41,32 (3,77,41,31,824)
21,00,50		69,14,92,43	72,52,96 (72,52,96,232)
			1,10,73,62 (1,10,73,61,628)
<b>41,35,52,31</b>		<b>1,21,43,78,91</b>	<b>4,88,14,94</b> <b>(4,88,14,93,452)</b>
			<b>72,52,96</b> <b>(72,52,96,232)</b>

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹ 4,49,94,28,056 in the Voted expenditure and ₹ 1,10,73,61,628 in the Charged expenditure in the following grants and appropriations requires regularisation.

### Grants-

#### Revenue Portion:

I	STATE LEGISLATURE
IV	ELECTIONS
XIII	JAILS
XVI	PENSIONS AND MISCELLANEOUS

#### Capital Portion:

XV	PUBLIC WORKS
XXXII	DAIRY

### Charged Appropriations-

#### Revenue Portion:

I	STATE LEGISLATURE
	DEBT CHARGES
XV	PUBLIC WORKS
XVI	PENSIONS AND MISCELLANEOUS

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹ 67,39,40,110 met out of an advance from Contingency Fund which was 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 2013-2014 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	5,27,88,14,98	57,21,49,76	85,36,78,97	33,74,68,04
Deduct - Total recoveries	8,09,65,85	92,85,80	29,78,47	
Net total expenditure as shown in Statement No.10 of the Finance Accounts	5,19,78,49,13	56,28,63,96	85,07,00,50	33,74,68,04

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



## **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 2014, 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.

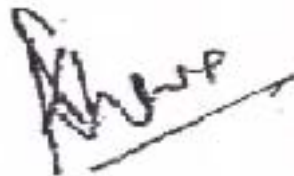
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, 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 (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) 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 2014 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 Reports on the Government of Kerala being presented separately for the year ended 31 March 2014.



Date :13 January 2015

(SHASHI KANT SHARMA)

Place: New Delhi

Comptroller and Auditor General of India

Grant No. I

STATE LEGISLATURE

.....  
*Total grant or*                      *Actual*                      *Excess +*  
*appropriation*                      *expenditure*                      *Saving -*  
.....  
*(in thousands of rupees)*  
.....

MAJOR HEAD-

2011 PARLIAMENT/STATE/UNION TERRITORY  
LEGISLATURES

Revenue:

Voted-

Original	63,58,12	65,37,07	65,69,82	+32,75
Supplementary	1,78,95			
Amount surrendered during the year				Nil

Charged -

Original	53,01	53,01	60,81	+7,80
Supplementary	0			
Amount surrendered during the year				Nil

The expenditure shown above does not include ₹ 1,10,10 thousand spent out of an advance from the Contingency Fund obtained in March 2014 but not recouped to the Fund till the close of the year.

Notes and Comments

Voted-

- (i) Expenditure exceeded the grant by ₹ 32.75 lakh (actual excess was ₹ 32,74,452); the excess requires regularisation.
- (ii) In view of the excess of ₹ 32.75 lakh, the supplementary grant of ₹ 1,78.94 lakh obtained in February 2014 proved inadequate.
- (iii) Excess occurred mainly under:-

Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2011 - 02 State/Union Territory Legislatures			
101 Legislative Assembly			
92 Remuneration to Additional Staff of MLAs			
O.	1,40.00		
R.	24.00	1,64.00	2,13.14
			+49.14

Augmentation of provision was to regularise additional expenditure towards remuneration to additional staff of MLAs.

Reasons for the final excess have not been intimated (July 2014).

*Charged-*

(iv) Expenditure exceeded the appropriation by ₹ 7.80 lakh (actual excess was ₹ 7,79,857); the excess requires regularisation.

(v) Excess occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2011 -	02 State/Union Territory Legislatures			
101	Legislative Assembly			
99	Legislative Assembly			
<b>O.</b>	35.50			
<b>R.</b>	0.02	35.52	43.33	+7.81

Reasons for the excess have not been intimated (July 2014).

Grant No. II

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

<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
-----------------------------------------	-------------------------------	------------------------------

(in thousands of rupees)

**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	3,91,62,03	3,96,66,85	3,49,05,92	-47,60,93
Supplementary	5,04,82			
Amount surrendered during the year (31 March 2014)				3,07,68

Charged-

Original	1,16,53,02	1,17,14,52	1,01,05,86	-16,08,66
Supplementary	61,50			
Amount surrendered during the year (31 March 2014)				3,91,01

**Notes and Comments**

Voted-

(i) In view of the saving of ₹ 47,60.93 lakh, the supplementary grant of ₹ 4,18.78 lakh obtained in February 2014 could have been limited to a token amount.

(ii) As against the available saving of ₹ 47,60.93 lakh, ₹ 3,07.68 lakh only was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
1)	3451 -			
	101 Planning Commission/Planning Board			
	58 Backward Region Grant Fund (ACA)			
	<b>O.</b> 40,51.00			
		40,51.00	19,56.00	-20,95.00

**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 87 Kerala State Information Technology Mission <b>O.</b> 50,50.00	50,50.00	30,23.00	-20,27.00
3)	3451 - 090 Secretariat 96 Incentive Grant for Unique Identification (UIDs)- XIII Finance Commission Recommendation <b>O.</b> 9,92.00	9,92.00	0.00	-9,92.00
4)	3451 - 090 Secretariat 99 Secretariat <b>O.</b> 29,31.91 <b>S.</b> 1.10 <b>R.</b> -9.86	29,23.15	26,49.05	-2,74.10
5)	3451 - 101 Planning Commission/Planning Board 51 State Data Centre (Other ACA) <b>O.</b> 2,31.00	2,31.00	0.00	-2,31.00
6)	2052 - 092 Other Offices 88 State Information Commission, Kerala <b>O.</b> 4,16.81 <b>S.</b> 0.26 <b>R.</b> -1,22.00	2,95.07	2,85.41	-9.66

**Reasons for the saving in the six cases mentioned above (Sl. nos.1 to 6) have not been intimated (July 2014).**

**During 2012-13 also, the entire provision in respect of Sl.no.3 remained unutilised.**

**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>
7)	3451 -			
	102 District Planning Machinery			
	99 District Planning Machinery			
	<b>O.</b> 25,16.41			
	<b>R.</b> -1,43.06	23,73.35	23,91.66	+18.31
8)	3451 -			
	101 Planning Commission/Planning Board			
	99 State Planning Board			
	<b>O.</b> 7,59.71			
	<b>S.</b> 6.01			
	<b>R.</b> -1,19.76	6,45.96	6,59.74	+13.78

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2014).**

**Final excess in the two cases mentioned above (Sl.nos.7 and 8) was due to drawal of arrears of Dearness Allowance and Earned Leave surrender.**

9)	2013 -			
	104 Entertainment and Hospitality Expenses			
	98 Household establishment of Ministers, Chief Whip and Leader of Opposition			
	<b>O.</b> 4,40.33			
	<b>R.</b> 12.57	4,52.90	3,50.44	-1,02.46

**Augmentation of provision by ₹ 17.48 lakh through reappropriation was to meet expenses towards wages to part time contingent staff and payment for the Oxygen Concentrator. This was partly offset by saving of ₹ 4.91 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

10)	3451 -			
	101 Planning Commission/Planning Board			
	40 National E-Governance Action Plan			
	<b>S.</b> 86.00			
		86.00	0.00	-86.00

**Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2014).**

**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>
11)	2052 -			
	090 Secretariat			
	86 Parliamentary Affairs Department			
	<b>O.</b> 1,01.20			
	<b>S.</b> 0.01			
	<b>R.</b> -71.49	29.72	21.71	-8.01

**Reasons for the saving have not been intimated (July 2014).**

12)	2013 -			
	800 Other Expenditure			
	99 Other Expenditure - Office Expenses			
	<b>O.</b> 1,76.00			
	<b>R.</b> 19.97	1,95.97	1,03.11	-92.86

**Reasons for the anticipated excess and final saving have not been intimated (July 2014).**

13)	3451 -			
	101 Planning Commission/Planning Board			
	86 Establishment of Indian Institute of Information Technology and Management - Kerala			
	<b>O.</b> 3,32.00			
		3,32.00	2,65.00	-67.00

**Reasons for the saving have not been intimated (July 2014).**

14)	3451 -			
	101 Planning Commission/Planning Board			
	41 Project Financing Cell for maximizing Investments in the State			
	<b>O.</b> 1,30.00			
	<b>R.</b> -58.33	71.67	66.87	-4.80

**Anticipated saving was mainly due to non-materialisation of translation of technical documents into Malayalam, receipt of Central Government assistance for workshops and non-finalisation of activities, the reasons for which have not been intimated (July 2014).**

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



**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>
15)	2052 -			
	090 Secretariat			
	98 Personal Staff of Chief Minister			
	<b>O.</b> 1,57.14			
	<b>R.</b> 0.19	1,57.33	94.16	-63.17

**Reasons for the final saving have not been intimated (July 2014).**

16)	2052 -			
	092 Other Offices			
	83 Pay Revision Commission - 2014			
	<b>S.</b> 60.18			
		60.18	0.00	-60.18

**Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2014).**

**In view of the saving, the supplementary grant of ₹ 60.18 lakh obtained under this head in February 2014 could have been limited to token amounts wherever necessary.**

17)	3451 -			
	092 Other Offices			
	92 The Kerala State Innovation Council			
	<b>S.</b> 67.00			
		67.00	36.13	-30.87

18)	3451 -			
	101 Planning Commission/Planning Board			
	91 Information Technology			
	<b>O.</b> 1,34.23			
		1,34.23	1,06.84	-27.39

19)	3451 -			
	101 Planning Commission/Planning Board			
	49 IT Cell of Government Secretariat			
	<b>O.</b> 30.00			
		30.00	3.17	-26.83

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	2052 - 090 Secretariat 71 Intellectual Properties Rights Administrative Mechanism in Law Department			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00
21)	2052 - 090 Secretariat 69 Centre for Public Policy Research			
	<b>O.</b>	25.00		
			25.00	3.00
				-22.00
22)	3451 - 101 Planning Commission/Planning Board 42 Office of the Vice Chairman, Members and Personal Staff of State Planning Board			
	<b>O.</b>	1,13.42		
	<b>R.</b>	-22.42	91.00	91.63
				+0.63

**Reasons for the saving in the six cases mentioned above (Sl.nos.17 to 22) have not been intimated (July 2014).**

**During 2012-13 also, 95 and 98 per cent respectively of the provision in respect of Sl.nos.19 and 20 remained unutilised.**

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

1)	2052 - 090 Secretariat 99 Administrative Secretariat				
	<b>O.</b>	77,74.13			
	<b>S.</b>	87.00			
	<b>R.</b>	38.35	78,99.48	89,65.88	+10,66.40

**Augmentation of provision by ₹ 49.32 lakh through reappropriation was mainly to meet expenses towards wages, loading of Franking machine, payment to Chief Minister's Grievance Redressal Cell, repairs and maintenance. This was partly offset by saving of ₹ 10.97 lakh, the reasons for which have not been intimated (July 2014).**

**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 the final excess have not been intimated (July 2014).**

**In view of the final excess, the supplementary grant of ₹ 87.00 lakh obtained in February 2014 proved inadequate.**

2)	2052 -				
	090 Secretariat				
	97 Personal Staff of Other Ministers				
	<b>O.</b>	22,88.86			
	<b>R.</b>	10.77	22,99.63	26,82.83	+3,83.20

**Augmentation of provision through reappropriation was to meet expenditure towards medical reimbursement and Leave Travel Concession.**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2251 -				
	090 Secretariat				
	99 Secretariat				
	<b>O.</b>	32,11.47			
	<b>R.</b>	-5.09	32,06.38	34,82.71	+2,76.33

**Anticipated saving of ₹ 11.09 lakh was offset by excess of ₹ 6.00 lakh to meet expenses towards medical reimbursement.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

4)	2013 -				
	104 Entertainment and Hospitality Expenses				
	99 Hospitality Expenses				
	<b>O.</b>	40.00			
	<b>R.</b>	-0.05	39.95	1,59.13	+1,19.18

**Reasons for the final excess have not been intimated (July 2014).**

5)	2013 -				
	108 Tour Expenses				
	99 Tour Expenses				
	<b>O.</b>	1,60.00			
	<b>S.</b>	40.00			
	<b>R.</b>	89.71	2,89.71	2,89.69	-0.02

**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>
<b>Augmentation of provision through reappropriation was mainly to meet the expenses towards tour allowances.</b>				
6)	2052 -			
	092 Other Offices			
	93 Resident Commissioner, Kerala, New Delhi			
	<b>O.</b>	1,95.65		
	<b>S.</b>	0.35		
	<b>R.</b>	50.39	2,46.39	2,42.59 -3.80

**Out of the anticipated excess of ₹ 50.39 lakh, ₹ 24.14 lakh was incurred towards office expenses, security charges and medical reimbursement. Reasons for the balance anticipated excess (₹ 26.25 lakh) have not been intimated (July 2014).**

**Final saving was due to enforcement of economy measures.**

7)	2013 -			
	101 Salary of Ministers and Deputy Ministers			
	99 Salary of Ministers			
	<b>O.</b>	1,11.45		
	<b>S.</b>	0.60		
	<b>R.</b>	5.72	1,17.77	1,42.37 +24.60

**Augmentation of provision by ₹ 11.00 lakh through reappropriation was to meet expenses on medical reimbursement. This was offset by saving of ₹ 5.28 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

8)	2052 -			
	090 Secretariat			
	90 Modernisation of Finance Department and Training of Staff			
	<b>O.</b>	55.50		
	<b>S.</b>	58.00		
	<b>R.</b>	89.33	2,02.83	1,40.67 -62.16

**Augmentation of provision through reappropriation was mainly to meet office expenses and modernisation of Department.**

**Reasons for the final saving have not been intimated (July 2014).**

**In view of the final saving, augmentation of provision by ₹ 81.33 lakh on the last day of the financial year proved injudicious, indicating improper budgetary control.**

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

**Charged-**

(v) In view of the saving of ₹ 16,08.66 lakh, the supplementary appropriation of ₹ 61.50 lakh obtained in February 2014 proved wholly unnecessary.

(vi) As against the available saving of ₹ 16,08.66 lakh, ₹ 3,91.01 lakh only was surrendered on 31 March 2014.

**(vii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2051 -				
102	State Public Service Commission			
99	Public Service Commission			
<b>O.</b>	1,08,32.25			
<b>S.</b>	60.70			
<b>R.</b>	-4,33.91	1,04,59.04	93,25.39	-11,33.65

**Reasons for the saving have not been intimated (July 2014).**

2) 2012 -	03 Governor/Administrator of Union Territories			
103	Household Establishment			
99	Household Establishment			
<b>O.</b>	2,35.84			
<b>R.</b>	1.44	2,37.28	1,74.75	-62.53

**Reasons for the anticipated excess and final saving have not been intimated (July 2014).**

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

2012 -	03 Governor/Administrator of Union Territories			
800	Other Expenditure			
97	Purchase of Motorcar			
<b>O.</b>	0.01			
<b>R.</b>	25.93	25.94	25.94	

**Augmentation of funds through reappropriation was to meet expenditure on purchase of motorcycle for use in Kerala Raj Bhavan and car for use by the Governor.**

Grant No. III

ADMINISTRATION OF JUSTICE

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

2014 ADMINISTRATION OF JUSTICE

Revenue:

Voted-

Original	4,25,66,53	4,28,87,23	4,13,62,74	-15,24,49
Supplementary	3,20,70			
Amount surrendered during the year (31 March 2014)				20,35,58

Charged-

Original	78,31,32	78,32,33	73,97,15	-4,35,18
Supplementary	1,01			
Amount surrendered during the year (31 March 2014)				4,44,06

Notes and Comments

Voted-

(i) In view of the saving of ₹ 15,24.49 lakh, the supplementary grant of ₹ 1,05.87 lakh obtained in February 2014 could have been limited to token amounts, wherever necessary.

(ii) Though the available saving was only ₹ 15,24.49 lakh, ₹ 20,35.58 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2014 -			
	800 Other Expenditure			
	86 Improvement of Justice Delivery - XIII Finance Commission Recommendation			
	<b>O.</b>	21,78.00		
	<b>R.</b>	-11,53.93	10,24.07	-0.19

Saving was due to non-establishment of 27 Judicial First Class Magistrate Courts, non-conducting of training of Judicial Officers and non-commencement of restoration work of heritage court buildings, the reasons for which have not been intimated (July 2014).

**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>
2)	2014 -			
	800 Other Expenditure			
	88 Gram Nyayalayas			
	<b>O.</b> 6,03.87			
	<b>S.</b> 0.10			
	<b>R.</b> -6,03.97	0.00	0.00	

**Withdrawal of the entire provision through reappropriation/resumption was due to non-commencement of the courts on account of non-finalisation of rules for the functioning of these courts.**

**During 2012-13 also, the entire provision (₹ 5,49.92 lakh) under this head remained unutilised for the same reason.**

3)	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)			
	<b>O.</b> 6,26.48			
	<b>S.</b> 0.01			
	<b>R.</b> -5,12.75	1,13.74	1,01.76	-11.98

**Reasons for the saving have not been intimated (July 2014).**

4)	2014 -			
	114 Legal Advisers and Counsels			
	91 XIII Finance Commission Recommendation - Assistance to KELSA for improvement of Justice Delivery			
	<b>O.</b> 5,42.20			
	<b>R.</b> -3,52.00	1,90.20	1,90.20	

**Reasons for the withdrawal of 65 per cent of the provision through resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

5)	2014 -			
	116 State Administrative Tribunal			
	99 Kerala Administrative Tribunal			
	<b>O.</b> 4,92.74			
	<b>S.</b> 0.25			
	<b>R.</b> -1,49.43	3,43.56	3,44.69	+1.13

<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 ₹ 1,86.79 lakh was mainly due to non-joining of two Judicial members and supporting staff to the Tribunal. This was partly offset by excess of ₹ 37.36 lakh mainly to meet additional expenditure for implementation of Case Information System and second phase of computerisation in the Tribunal.

Reasons for the final excess have not been intimated (July 2014).

6)	2014 -				
	800	Other Expenditure			
	89	Fast Track Courts established under XI Finance Commission Recommendations			
	<b>O.</b>	13,78.93			
	<b>S.</b>	0.10			
	<b>R.</b>	-1,57.00	12,22.03	12,53.39	+31.36

Anticipated saving of ₹ 2,67.00 lakh was mainly due to less expenditure on salaries on account of induction of new members in the court and less claims on Leave Travel Concession. This was partly offset by excess of ₹ 1,10.00 lakh due to revision of remuneration of Government Law Officers in the District, Additional District and Sub-court centres.

Reasons for the final excess have not been intimated (July 2014).

7)	2014 -				
	117	Family Courts			
	99	Family Courts			
	<b>O.</b>	24,34.88			
	<b>S.</b>	0.51			
	<b>R.</b>	-1,31.56	23,03.83	23,12.74	+8.91

Anticipated saving of ₹ 1,84.81 lakh was due to commencement of functioning of some new family courts only towards the middle of the financial year. This was partly offset by excess of ₹ 53.25 lakh mainly to regularise excess expenditure on salaries, wages, establishment charges and purchase of furniture, cars to the Judges of Family Courts.

Reasons for the final excess have not been intimated (July 2014).

8)	2014 -				
	105	Civil and Sessions Courts			
	95	Munnar Special Tribunal			
	<b>O.</b>	1,60.39			
	<b>S.</b>	0.25			
	<b>R.</b>	-64.69	95.95	94.67	-1.28



**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>
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**Reasons for the saving have not been intimated (July 2014).**

9)	2014 -			
	114	Legal Advisers and Counsels		
	89	XIII Finance Commission Recommendation - Training of Public Prosecution.		
	<b>O.</b>	80.80		
	<b>R.</b>	-36.38	44.42	43.09
				-1.33

**Anticipated saving was due to non-submission of installation and training certificate, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

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

1)	2014 -			
	108	Criminal Courts		
	99	Criminal Courts		
	<b>O.</b>	65,20.62		
	<b>S.</b>	15.77		
	<b>R.</b>	4,11.45	69,47.84	71,85.46
				+2,37.62

**Augmentation of provision through reappropriation was to regularise excess expenditure towards salaries, wages, establishment charges and purchase of cars.**

**Reasons for the final excess have not been intimated (July 2014).**

2)	2014 -			
	114	Legal Advisers and Counsels		
	99	Law Officers		
	<b>O.</b>	23,73.08		
	<b>S.</b>	15.26		
	<b>R.</b>	3,70.47	27,58.81	27,68.73
				+9.92

**Out of the anticipated excess of ₹ 3,89.90 lakh, ₹ 2,62.40 lakh was to meet expenditure towards increase in salary of Government Pleaders and appointment of new Government Pleaders. This was partly offset by saving of ₹ 19.43 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance anticipated excess (₹ 1,27.50 lakh) and final excess have not been intimated (July 2014).**

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2014 -			
	105 Civil and Sessions Courts			
	99 Civil and Sessions Courts			
	<b>O.</b>	1,92,85.22		
	<b>S.</b>	0.77		
	<b>R.</b>	18.08	1,93,04.07	1,94,88.23
				+1,84.16

**Augmentation of provision by ₹ 2,81.60 lakh was to meet expenses towards salaries, wages and establishment charges. This was partly offset by saving of ₹ 2,63.52 lakh mainly due to non-filling up of vacant posts, less claims on Leave Travel Concession and non-purchase of Diesel Generator sets for sub-courts.**

**Reasons for the final excess have not been intimated (July 2014).**

4)	2014 -			
	105 Civil and Sessions Courts			
	98 Motor Accidents Claims Tribunals			
	<b>O.</b>	18,22.54		
	<b>S.</b>	0.75		
	<b>R.</b>	1,33.47	19,56.76	19,63.75
				+6.99

**Augmentation of provision through reappropriation (₹ 1,46.45 lakh) was mainly to regularise the excess expenditure incurred towards salaries, wages and establishment charges. This was partly offset by saving of ₹ 12.98 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

5)	2014 -			
	114 Legal Advisers and Counsels			
	98 Expenditure on Government Pleaders and Fees to Public Prosecutors			
	<b>O.</b>	3,57.99		
	<b>S.</b>	84.25		
	<b>R.</b>	1,26.25	5,68.49	5,73.25
				+4.76

**Augmentation of provision by ₹ 1,35.37 lakh through reappropriation was to meet salary and allowances of Government Pleaders. This was partly offset by saving of ₹ 9.12 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
6)	2014 -			
	114 Legal Advisers and Counsels			
	90 Modernisation of Prosecution Department			
	<b>O.</b>	35.00		
	<b>R.</b>	-0.74	34.26	61.70
				+27.44

**Reasons for the excess have not been intimated (July 2014).**

7)	2014 -			
	114 Legal Advisers and Counsels			
	96 Director of Public Prosecution			
	<b>O.</b>	87.19		
	<b>S.</b>	0.50		
	<b>R.</b>	9.54	97.23	1,12.50
				+15.27

**Augmentation of provision was to regularise excess expenditure towards salaries, wages, establishment charges and settlement of arrears of rent.**

**Reasons for the final excess have not been intimated (July 2014).**

**Charged-**

**(v) In view of the saving of ₹ 4,35.18 lakh, the supplementary appropriation of ₹ 1.01 lakh obtained in February 2014 could have been limited to a token amount.**

**(vi) Though the available saving was only ₹ 4,35.18 lakh, ₹ 4,44.06 lakh was surrendered on 31 March 2014.**

**(vii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2014 -			
	102 High Courts			
	99 High Court			
	<b>O.</b>	77,37.32		
	<b>S.</b>	1.01		
	<b>R.</b>	-4,28.24	73,10.09	73,18.99
				+8.90

**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>
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**Anticipated saving was mainly due to reduction in actual strength of judges, installation of solar energy panel in High Court by State PWD, non-implementation of revision of property tax and non-filling up of vacant posts.**

**Reasons for the final excess have not been intimated (July 2014).**

2) 2014 -				
102	High Courts			
96	Planning and Management Unit in the High Court of Kerala			
<b>O.</b>	34.00			
<b>R.</b>	-25.79	8.21	8.20	-0.01

**Withdrawal of provision through resumption was due to non-completion of collection of data required for the research/study of the unit.**

**During 2012-13 also, 99 per cent of the provision under this head remained unutilised.**

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

**MAJOR HEAD-**

**2015 ELECTIONS**

**Revenue:**

Original	35,37,51	39,37,70	41,47,97	+2,10,27
Supplementary	4,00,19			
Amount surrendered during the year (31 March 2014)				1,00,37

The expenditure shown above does not include ₹ 12,92,47 thousand spent out of an advance from the Contingency Fund obtained in March 2014, but not recouped to the Fund till the close of the year.

**Notes and Comments**

- (i) Expenditure exceeded the grant by ₹ 2,10.27 lakh (actual excess was ₹ 2,10,27,603); the excess requires regularisation.
- (ii) In view of the excess of ₹ 2,10.27 lakh, the supplementary grant of ₹ 4,00.19 lakh obtained in February 2014 proved inadequate and the surrender of ₹ 1,00.37 lakh on 31 March 2014 proved injudicious.

**(iii) Excess occurred mainly under:-**

Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2015 -			
105 Charges for Conduct of Elections to Parliament			
99 Lok Sabha			
<b>O.</b>	0.05		
<b>R.</b>	1,55.48	1,55.53	4,23.30
			+2,67.77

Augmentation of provision by ₹ 1,60.00 lakh through reappropriation was to meet the expenditure towards the conduct of General Elections 2014. This was partly offset by saving of ₹ 4.52 lakh due to enforcement of economy measures.

Reasons for the final excess have not been intimated (July 2014).

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

**Grant No.IV                      ELECTIONS      (ALL VOTED)**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2015 -				
108	Issue of Photo Identity Cards to Voters			
99	Issue of Photo Identity Cards to Voters			
<b>O.</b>	2,42.00			
<b>R.</b>	-1,87.16	54.84	54.84	

**Reasons for the saving have not been intimated (July 2014).**

Grant No. V

**AGRICULTURAL INCOME TAX AND SALES TAX**

<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(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.**

**2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES**

**Revenue:**

**Voted-**

Original	1,99,69,13	2,01,87,15	1,97,49,35	-4,37,80
Supplementary	2,18,02			
Amount surrendered during the year (31 March 2014)				11,17,50

**Charged-**

Original	5,00	1,28,00	1,22,99	-5,01
Supplementary	1,23,00			
Amount surrendered during the year (31 March 2014)				2,57

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹ 4,37.80 lakh, the supplementary grant of ₹ 2,18.00 lakh obtained in February 2014 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 4,37.80 lakh, ₹ 11,17.50 lakh was surrendered on 31 March 2014.

**(iii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2040 -			
	101 Collection Charges			
	97 Offices of Commercial Taxes			
	<b>O.</b>	1,65,91.23		
	<b>S.</b>	67.72		
	<b>R.</b>	-10,07.12	1,56,51.83	1,63,48.07
				+6,96.24

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly due to non-filling up of vacant posts and enforcement of economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 10,03.36 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

2)	2040 -			
	800 Other Expenditure			
	99 Gulati Institute of Finance and Taxation (GIFT)			
	<b>O.</b> 2,25.00			
		2,25.00	1,95.00	-30.00

**Reasons for the saving have not been intimated (July 2014).**



Grant No. VI

LAND REVENUE

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

2029 LAND REVENUE

2035 COLLECTION OF OTHER  
TAXES ON PROPERTY AND  
CAPITAL TRANSACTIONS

2506 LAND REFORMS

Revenue:

Voted-

Original	4,08,22,63	4,13,99,55	3,87,84,52	-26,15,03
Supplementary	5,76,92			
Amount surrendered during the year (31 March 2014)				30,07,60

Charged-

Original	1,41	1,41	89	-52
Supplementary	0			
Amount surrendered during the year (31 March 2014)				51

Notes and Comments

Voted-

(i) In view of the saving of ₹ 26,15.03 lakh, the supplementary grant of ₹ 5,76.92 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) Though the available saving was only ₹ 26,15.03 lakh, ₹ 30,07.60 lakh was surrendered on 31 March 2014.

(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)	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)			
	<b>O.</b>	1,05,89.85		
	<b>S.</b>	1.49		
	<b>R.</b>	-15,51.01	90,40.33	93,54.25
				+3,13.92

**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>
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**Anticipated saving was mainly due to non-filling up of vacant posts and enforcement of economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 15,80.21 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

2)	2029 -				
	102	Survey and Settlement Operations			
	99	Survey Department (General)			
	<b>O.</b>	14,05.69			
	<b>S.</b>	30.30			
	<b>R.</b>	-6,08.13	8,27.86	8,61.10	+33.24

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

**Reasons for the final excess have not been intimated (July 2014).**

3)	2029 -				
	800	Other Expenditure			
	76	Zero Landless Kerala			
	<b>O.</b>	3,00.00			
	<b>R.</b>	-1,66.96	1,33.04	1,33.05	+0.01

4)	2506 -				
	103	Maintenance of Land Records			
	93	National Land Records Modernisation Programme (NLRMP - 50% CSS)			
	<b>O.</b>	24,60.00			
	<b>R.</b>	-1,53.11	23,06.89	23,06.88	-0.01

**Saving in the two cases mentioned above (Sl.nos.3 and 4) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 94 and 81 per cent respectively of the provision under the head at Sl.no.4 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>
5)	2029 -			
	800 Other Expenditure			
	79 Maintenance of Assets in Revenue Department - Expenditure met out of Asset Maintenance Fund			
	<b>O.</b> 0.01			
	<b>S.</b> 4,37.93			
	<b>R.</b> -1,40.24	2,97.70	2,98.60	+0.90
6)	2029 -			
	001 Direction and Administration			
	98 Smart Revenue Offices in Kerala			
	<b>O.</b> 1,40.00			
	<b>R.</b> -1,20.10	19.90	19.90	

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2014).**

7)	2029 -			
	800 Other Expenditure			
	77 Conservation of Heritage Buildings of Revenue Department			
	<b>O.</b> 1,20.00			
	<b>R.</b> -70.00	50.00	50.00	

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

Grant No. VII

STAMPS AND REGISTRATION (ALL VOTED)

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

MAJOR HEAD-

2030 STAMPS AND REGISTRATION

Revenue:

Original	1,54,09,84	1,55,07,93	1,36,80,68	-18,27,25
Supplementary	98,09			
Amount surrendered during the year (31 March 2014)				15,64,14

Notes and Comments

- (i) In view of the saving of ₹ 18,27.25 lakh, the supplementary grant of ₹ 98.08 lakh obtained in February 2014 was wholly unnecessary.
- (ii) As against the available saving of ₹ 18,27.25 lakh, ₹ 15,64.14 lakh only was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2030 - 02 Stamps Non-Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b> 20,00.00			
	<b>R.</b> -7,65.85	12,34.15	12,41.81	+7.66

Anticipated saving was due to decrease in the purchase of Non-Judicial stamps.

Reasons for the final excess have not been intimated (July 2014).

2)	2030 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	<b>O.</b> 83,42.00			
	<b>S.</b> 53.82			
	<b>R.</b> -4,38.22	79,57.60	77,36.76	-2,20.84

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

Reasons for the final saving have not been intimated (July 2014).

**Grant No. VII STAMPS AND REGISTRATION (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)	2030 - 01 Stamps Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,88.88	11.12	13.61
				+2.49

**Anticipated saving was due to decrease in the purchase of Judicial stamps.**

**Reasons for the final excess have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 93 and 70 per cent respectively of the provision under this head remained unutilised.**

4)	2030 - 02 Stamps Non-Judicial			
	102 Expenses on Sale of Stamps			
	99 Expenses on Sales of Stamps			
	<b>O.</b>	20,00.00		
	<b>R.</b>	-1,23.77	18,76.23	18,53.46
				-22.77

**Anticipated saving was mainly due to less expenditure towards discount on sale of stamp paper.**

**Reasons for the final saving have not been intimated (July 2014).**

5)	2030 - 03 Registration			
	001 Direction and Administration			
	98 Implementation of Chitty Act			
	<b>O.</b>	1,79.46		
	<b>R.</b>	-0.26	1,79.20	1,49.74
				-29.46

**Reasons for the saving have not been intimated (July 2014).**

Grant No. VIII

EXCISE

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

2039 STATE EXCISE

Revenue:

Voted-

Original	1,82,05,33	1,82,55,03	1,64,35,88	-18,19,15
Supplementary	49,70			
Amount surrendered during the year (31 March 2014)				30,21,50

Charged-

Original	10,00	10,00		-10,00
Supplementary	0			
Amount surrendered during the year (31 March 2014)				10,00

Notes and Comments

Voted-

(i) In view of the saving of ₹ 18,19.15 lakh, the supplementary grant of ₹ 49.70 lakh obtained in February 2014 could have been limited to a token amount.

(ii) Though the available saving was only ₹ 18,19.15 lakh, ₹ 30,21.50 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2039 -			
	001 Direction and Administration			
	98 Range Offices			
	O. 99,80.00			
	S. 0.33			
	R. -18,49.86	81,30.47	87,90.76	+6,60.29
2)	2039 -			
	001 Direction and Administration			
	99 Superintendence			
	O. 76,50.38			
	S. 10.66			
	R. -9,01.13	67,59.91	72,98.52	+5,38.61

**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>
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**Anticipated saving in the two cases mentioned above Sl.nos.1 and 2 was mainly due to non-filling up of vacant posts.**

**Reasons for the final excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 19,35.16 lakh in respect of Sl.no.1 and ₹ 8,39.24 lakh in respect of Sl.no.2 by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

3)	2039 -			
	001 Direction and Administration			
	94 Modernisation of Excise Department			
	<b>O.</b>	2,75.00		
	<b>R.</b>	-1,50.10	1,24.90	1,27.47
				+2.57

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

4)	2039 -			
	001 Direction and Administration			
	93 Upgradation of Wireless System in Excise Department			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-1,10.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme on account of non-completion of administrative formalities, the reasons for which have not been intimated (July 2014).**

**Charged-**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2039 -			
	001 Direction and Administration			
	99 Superintendence			
	<b>O.</b>	10.00		
	<b>R.</b>	-10.00	0.00	0.00

**Grant No. VIII      EXCISE**

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<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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



Grant No. IX

**TAXES ON VEHICLES**

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEAD-</b>			
<b>2041 TAXES ON VEHICLES</b>			
<b>Revenue:</b>			
Voted-			
Original	75,04,65		
Supplementary	40,02	75,44,67	74,63,89
Amount surrendered during the year (31 March 2014)			2,47,85
Charged-			
Original	1		
Supplementary	0	1	-1
Amount surrendered during the year (31 March 2014)			1

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹ 80.78 lakh, the supplementary grant of ₹ 40.00 lakh obtained in February 2014 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 80.78 lakh, ₹ 2,47.85 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
2041 -			
001 Direction and Administration			
99 Administration charges			
O.	47,49.55		
S.	5.01		
R.	-2,48.38	45,06.18	44,26.73
			-79.45

**Reasons for the saving have not been intimated (July 2014).**

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

**Grant No. IX****TAXES ON VEHICLES**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2041 -				
102	Inspection of Motor Vehicles			
99	Inspection of Motor Vehicles			
<b>O.</b>	27,41.09			
<b>S.</b>	35.01			
<b>R.</b>	-4.14	27,71.96	30,05.22	+2,33.26

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**DEBT CHARGES (ALL CHARGED)**

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

**MAJOR HEADS-**

**2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT**

**2049 INTEREST PAYMENTS**

**Revenue:**

<i>Original</i>	76,73,48,27			
<i>Supplementary</i>	5,10,98,72	81,84,46,99	82,93,57,95	+1,09,10,96
<i>Amount surrendered during the year</i>				<i>Nil</i>

**Notes and Comments**

(i) Expenditure exceeded the appropriation by ₹ 1,09,10.96 lakh (actual excess was ₹ 1,09,10,96,321); the excess requires regularisation.

(ii) In view of the excess of ₹ 1,09,10.96 lakh, the supplementary appropriation of ₹ 5,10,98.72 lakh obtained in February 2014 proved inadequate.

(iii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
		<i>(in lakh of rupees)</i>		
1)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	108 Interest on Insurance and Pension Fund			
	99 State Life Insurance Official Branch			
	<b>O.</b> 1,00,00.00			
		1,00,00.00	1,45,20.06	+45,20.06

**Excess was due to increase in interest liability consequent on more receipt of premium than anticipated.**

2)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	115 Interest on Other Saving Deposits			
	98 Fixed Time Deposits			
	<b>O.</b> 4,60,00.00			
		4,60,00.00	4,96,05.31	+36,05.31

**Reasons for the excess have not been intimated (July 2014).**

**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>
3) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
95	Kerala State Government Employees Group Insurance Scheme			
<b>O.</b>	<i>62,00.00</i>			
		<i>62,00.00</i>	<i>86,89.92</i>	<i>+24,89.92</i>

**Excess was due to increase in interest liability consequent on more receipt of premium than anticipated.**

4) 2049 -	<i>04 Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State/Union Territory Plan Schemes			
99	Block Loans for State Plan Schemes			
<b>O.</b>	<i>1,75,79.47</i>			
<b>R.</b>	<i>10,24.42</i>	<i>1,86,03.89</i>	<i>1,96,37.85</i>	<i>+10,33.96</i>

**Augmentation of provision was to regularise expenditure incurred for the payment of interest on block loans for Externally Aided Projects .**

**Final excess was due to payment of interest on block loans for Externally Aided Projects.**

5) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
115	Interest on Other Saving Deposits			
99	State Savings Bank Deposits			
<b>O.</b>	<i>80,00.00</i>			
		<i>80,00.00</i>	<i>96,47.25</i>	<i>+16,47.25</i>

**Reasons for the excess have not been intimated (July 2014).**

6) 2049 -	<i>01 Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
89	Interest on Loans from the Rural Infrastructure Development Fund of the NABARD			
<b>O.</b>	<i>1,20,00.00</i>			
<b>R.</b>	<i>6,16.79</i>	<i>1,26,16.79</i>	<i>1,26,16.78</i>	<i>-0.01</i>

**Augmentation of provision through reappropriation was for the payment of interest in respect of the loans availed under RIDF of NABARD during the last quarter.**

**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 - 01 <i>Interest on Internal Debt</i>			
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
<b>O.</b>	10,43,45.31			
<b>S.</b>	45,98.00			
<b>R.</b>	-41.60	10,89,01.71	10,91,49.79	+2,48.08
<b>Anticipated saving was attributed to decrease in the interest liability on special securities issued to National Small Savings Fund during 2012-13 and 2013-14.</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
8)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
104	Interest on State Provident Funds			
99	Interest on General Provident Funds			
<b>O.</b>	10,34,77.10			
<b>S.</b>	2,47,49.03			
		12,82,26.13	12,84,24.89	+1,98.76
<b>Excess was mainly attributed to increased interest liability in respect of Kerala Private College Staff Provident Fund and Kerala Panchayat Employees Provident Fund.</b>				
9)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
94	Miscellaneous Insurance Fund			
<b>O.</b>	2,00.00			
		2,00.00	2,48.57	+48.57
10)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
98	Accident Insurance Fund			
<b>O.</b>	32.00			
		32.00	64.83	+32.83

**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>
11) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
96	Marine Insurance Fund			
<b>O.</b>	<i>1,70.00</i>			
		<i>1,70.00</i>	<i>1,90.47</i>	<i>+20.47</i>

**Excess in the three cases mentioned above (Sl.nos.9 to 11) was due to increase in interest liability consequent on more receipt of premium than anticipated.**

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

1) 2049 -	<i>01 Interest on Internal Debt</i>			
101	Interest on Market Loans			
97	Interest on Loans bearing Interest (Loans floated on or after 01-04-2011)			
<b>O.</b>	<i>18,75,84.50</i>			
<b>S.</b>	<i>2,00,03.79</i>			
<b>R.</b>	<i>0.01</i>	<i>20,75,88.30</i>	<i>20,45,95.04</i>	<i>-29,93.26</i>

**Reasons for the saving have not been intimated (July 2014).**

2) 2049 -	<i>01 Interest on Internal Debt</i>			
115	Interest on Ways and Means Advances from Reserve Bank of India			
96	Interest on Special Ways and Means Advance from Reserve Bank of India			
<b>O.</b>	<i>5,00.00</i>			
<b>R.</b>	<i>-4,99.90</i>	<i>0.10</i>	<i>0.00</i>	<i>-0.10</i>

**Saving was due to non-availing of Special Ways and Means Advances from Reserve Bank of India during the year as a result of improved liquidity position.**

3) 2049 -	<i>01 Interest on Internal Debt</i>			
115	Interest on Ways and Means Advances from Reserve Bank of India			
99	Interest on Ways and Means Advances from Reserve Bank of India			
<b>O.</b>	<i>5,00.00</i>			
<b>R.</b>	<i>-4,97.66</i>	<i>2.34</i>	<i>2.43</i>	<i>+0.09</i>

**Saving was due to non-availing of Ways and Means Advances from Reserve Bank of India during the year as a result of improved liquidity position.**

**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>
4)	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			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non-availing of overdraft from Reserve Bank of India during the year as a result of improved liquidity position.**

5)	2049 - 01 Interest on Internal Debt			
	305 Management of Debt			
	98 Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account			
	<b>O.</b> 14,95.81			
	<b>R.</b> -2,29.50	12,66.31	12,47.35	-18.96

**Anticipated saving was due to decrease in expenditure towards management of market loans.**

**Reasons for the final saving have not been intimated (July 2014).**

**(v) Consolidated Sinking Fund**

**This Fund came into force with effect from 2007-08 as substitution to the existing Consolidated Sinking Fund constituted during 2005-06, 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. The outstanding balance of the existing Consolidated Sinking Fund at the end of March 2007 was transferred to this Fund. 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 Securities. The interest income accrued and credited to the Fund is utilised towards redemption of the outstanding liabilities from 2012-13 onwards. The net incremental annual investment (ie. the outstanding balance over and above the level in the corresponding period of the previous year) shall be eligible for availing of Special Ways and Means Advances not exceeding the normal Ways and Means Advance limit.**

## **DEBT CHARGES (ALL CHARGED)**

**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 (₹ 1,09,52.80 lakh) on investments out of the Fund during the year has been credited to the Fund. The balance at the credit of the Fund as on 31 March 2014 was ₹ 14,97,16.02 lakh.**

**An account of the transactions of this Fund is given in the Annexure to Statement No.19 of the Finance Accounts 2013-14.**



Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

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

2054 TREASURY AND ACCOUNTS  
ADMINISTRATION

Revenue:

Original	1,76,86,85	1,85,83,86	1,84,84,87	-98,99
Supplementary	8,97,01			
Amount surrendered during the year (31 March 2014)				1,89,60

Notes and Comments

(i) In view of the saving of ₹ 98.99 lakh, the supplementary grant of ₹ 8,97.00 lakh obtained in February 2014 proved excessive.

(ii) Though the available saving was only ₹ 98.99 lakh, ₹ 1,89.60 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	<b>O.</b>	38,73.80		
	<b>S.</b>	0.39		
	<b>R.</b>	-3,70.77	35,92.75	+89.33

Anticipated saving of ₹ 4,00.77 lakh was mainly attributed to non-filling up of vacant posts, less claims on medical reimbursement and enforcement of economy measures. This was partly offset by excess of ₹ 30.00 lakh mainly to meet additional expenditure on pending TA claims, wages, office expenses, transportation of stamp papers and loading and unloading charges.

Reasons for the final excess have not been intimated (July 2014).

2)	2054 -			
	097 Treasury Establishment			
	95 Savings Deposits Incentives to Canvassing Officers			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-1,67.80	3,24.22	-7.98

**Grant No. X                      TREASURY AND ACCOUNTS                      (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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**Anticipated saving was due to non-requirement of incentive to staff in connection with canvassing of deposits.**

**Reasons for the final saving have not been intimated (July 2014).**

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

2054 -				
097	Treasury Establishment			
98	Sub Treasury Establishment			
<b>O.</b>	70,92.53			
<b>S.</b>	0.91			
<b>R.</b>	5,02.36	75,95.80	75,07.43	-88.37

**Augmentation of provision through reappropriation was mainly to meet excess expenditure on salaries, wages, repairs and maintenance, electricity charges and shifting of existing seven treasuries to newly constructed buildings.**

**Reasons for the final saving have not been intimated (July 2014).**

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	3,99,99,36	4,44,06,41	3,97,63,00	-46,43,41
Supplementary	44,07,05			
Amount surrendered during the year (31 March 2014)				9,90,81

**Charged-**

Original	1,04,94	1,09,04	1,07,07	-1,97
Supplementary	4,10			
Amount surrendered during the year (31 March 2014)				1,97

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹ 46,43.41 lakh, the supplementary grant of ₹ 3,77.01 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 46,43.41 lakh, ₹ 9,90.81 lakh only was surrendered on 31 March 2014.

**(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			
	49 Integrated package for endosulphan affected panchayats (RIDF XVIII)			
	<b>S.</b> 40,30.00	40,30.00	11,35.46	-28,94.54
2)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	87 Malabar Devaswom Board			
	<b>O.</b> 25,75.00	25,75.00	17,16.80	-8,58.20

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).</b>				
3)	2053 -			
	094 Other Establishments			
	50 Disaster Management, Mitigation and Rehabilitation.			
	<b>O.</b>	6,50.00		
	<b>R.</b>	-3,00.00	3,50.00	3,50.00
<b>Reasons for the saving have not been intimated (July 2014).</b>				
4)	2053 -			
	094 Other Establishments			
	98 Special Staff for acquisition of land for Railways			
	<b>O.</b>	6,16.92		
	<b>R.</b>	-2,44.43	3,72.49	3,73.62
				+1.13
5)	2053 -			
	094 Other Establishments			
	57 Special staff for acquisition of land for National Highway Authority of India			
	<b>O.</b>	12,55.72		
	<b>R.</b>	-2,32.55	10,23.17	10,24.77
				+1.60
<b>Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).</b>				
6)	2053 -			
	800 Other Expenditure			
	91 Protection of Public Wealth - Kerala Land Bank Project			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-2,03.29	46.71	21.17
				-25.54

**Reasons for the withdrawal of 92 per cent of the provision by resumption have not been intimated (July 2014).**

**During 2012-13 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>
7)	2053 - 094 Other Establishments 63 Special staff for acquisition of land for Vallarpadam International Container Transhipment Terminal Project			
	<b>O.</b>	1,26.20		
	<b>R.</b>	-1,26.20	0.00	0.00
8)	2053 - 094 Other Establishments 59 Special staff for acquisition of land for Rail Coach Factory, Palakkad			
	<b>O.</b>	1,21.53		
	<b>R.</b>	-1,21.53	0.00	0.00
<b>Reasons for the withdrawal of the entire provision through reappropriation/ resumption in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2014).</b>				
<b>During 2012-13 also, the entire provision under these heads remained unutilised.</b>				
9)	2053 - 093 District Establishments 97 Special Land Assignment Unit for the regularisation of occupation of forest land prior to 1-1-1977			
	<b>O.</b>	7,31.61		
	<b>R.</b>	-1,13.08	6,18.53	6,25.40 +6.87
10)	2053 - 094 Other Establishments 58 Special staff for acquisition of land for Aligarh University off Campus Centre, Malappuram			
	<b>O.</b>	1,08.90		
	<b>R.</b>	-91.42	17.48	18.11 +0.63

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2014).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
11)	2047 -			
	103 Promotion of Small Savings			
	96 District Offices			
	<b>O.</b>	3,07.90		
	<b>S.</b>	0.20		
	<b>R.</b>	-93.25	2,14.85	+5.52

Out of the anticipated saving of ₹ 93.25 lakh, saving of ₹ 51.20 lakh was due to non-filling up of vacant posts of District Level Officers.

Reasons for the balance anticipated saving (₹ 42.05 lakh) and final excess have not been intimated (July 2014).

12)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	<b>O.</b>	2,74.65		
	<b>S.</b>	0.90		
	<b>R.</b>	-65.80	2,09.75	+6.43

Out of the anticipated saving of ₹ 65.80 lakh, saving of ₹ 27.93 lakh was due to non-filling up of vacant posts.

Reasons for the balance anticipated saving (₹ 37.87 lakh) and final excess have not been intimated (July 2014).

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

1)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	<b>O.</b>	87,75.17		
	<b>S.</b>	2.71		
	<b>R.</b>	2,29.87	90,07.75	+48.86

Augmentation of provision through reappropriation of ₹ 4,71.00 lakh was mainly to meet expenditure on pay and allowances, wages and expenditure in connection with the arrangement for pilgrimage to Sabarimala. This was partly offset by saving of ₹ 2,41.13 lakh, the reasons for which have not been intimated (July 2014).

Reasons for the final excess have not been intimated (July 2014).

<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 -			
	093 District Establishments			
	98 Reorganisation of Villages, Taluks and Revenue Divisions in the State			
	<b>O.</b> 0.01			
	<b>S.</b> 20.00			
	<b>R.</b> 1,76.89	1,96.90	1,96.90	

**Reasons for the augmentation of provision through reappropriation on the last day of the financial year have not been intimated (July 2014).**

3)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	83 Expert committee on Sree Padmanabha swamy Temple			
	<b>O.</b> 0.01			
		0.01	86.39	+86.38

**Reasons for the excess have not been intimated (July 2014).**

4)	2053 -			
	094 Other Establishments			
	53 Special staff for acquisition of land for Kochi Metro Rail Company			
	<b>O.</b> 15.98			
	<b>R.</b> 75.41	91.39	93.30	+1.91

**Augmentation of provision through reappropriation was to meet the excess expenditure towards pay and allowances.**

**Reasons for the final excess have not been intimated (July 2014).**

Grant No. XII

POLICE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>	
<b>MAJOR HEADS-</b>				
<b>2055 POLICE</b>				
<b>4055 CAPITAL OUTLAY ON POLICE</b>				
<b>Revenue:</b>				
Voted-				
Original	21,22,39,79	21,35,50,24	20,74,61,03	-60,89,21
Supplementary	13,10,45			
Amount surrendered during the year (31 March 2014)				63,44,48
Charged-				
Original	7,58	12,38	9,75	-2,63
Supplementary	4,80			
Amount surrendered during the year (31 March 2014)				2,63
<b>Capital:</b>				
Voted-				
Original	1,01,03	30,95,04	1,88	-30,93,16
Supplementary	29,94,01			
Amount surrendered during the year (31 March 2014)				30,93,16

The expenditure in the Revenue portion shown above does not include ₹ 14,81,52 thousand spent out of an advance from the Contingency Fund obtained in March 2014, but not recouped to the Fund till the close of the year.

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 60,89.21 lakh, the supplementary grant of ₹ 10,76.85 lakh obtained in February 2014 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 60,89.21 lakh, ₹ 63,44.48 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-



**Grant No. XII POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2055 -			
	115 Modernisation of Police Force			
	99 Modernisation of Police Force			
	<b>O.</b> 57,43.00			
	<b>R.</b> -40,16.10	17,26.90	17,26.90	

**Out of the anticipated saving of ₹ 40,16.10 lakh, withdrawal of ₹ 16,50.00 lakh through reappropriation was attributed to reclassification of the provision to the appropriate head of account '2055-00-115-98' to adopt correct classification, vide Note (iv) 1 below.**

**Reasons for the balance anticipated saving of ₹ 23,66.10 lakh have not been intimated (July 2014).**

2)	2055 -			
	104 Special Police			
	99 Armed Police			
	<b>O.</b> 2,95,00.51			
	<b>S.</b> 1.00			
	<b>R.</b> -35,31.06	2,59,70.45	2,60,51.98	+81.53

3)	2055 -			
	101 Criminal Investigation and Vigilance			
	96 Agency Charges for Immigration Wing of Airports and Seaports			
	<b>O.</b> 22,17.01			
	<b>R.</b> -19,04.32	3,12.69	3,19.12	+6.43

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	2055 -			
	003 Education and Training			
	98 Kerala Police Academy			
	<b>O.</b> 24,10.89			
	<b>S.</b> 0.50			
	<b>R.</b> -7,07.21	17,04.18	18,03.81	+99.63

**Out of the anticipated saving of ₹ 7,07.21 lakh, saving of ₹ 2,81.68 lakh was due to conduct of less number of training programmes in Kerala Police Academy, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance anticipated saving (₹ 4,25.53 lakh) and final excess have not been intimated (July 2014).**

**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>
5)	2055 - 114 Wireless and Computers 99 Wireless Unit			
	<b>O.</b>	34,31.48		
	<b>R.</b>	-4,11.26	30,20.22	29,84.55
				-35.67
6)	2055 - 101 Criminal Investigation and Vigilance 98 Special Branch C.I.D			
	<b>O.</b>	62,05.10		
	<b>S.</b>	6,50.00		
	<b>R.</b>	-2,93.45	65,61.65	65,82.84
				+21.19

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2014).**

**Reasons for the final excess in the case of Sl.no.6 have not been intimated (July 2014).**

7)	2055 - 001 Direction and Administration 95 Upgradation of the Police Department (XIII Finance Commission)			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-2,50.10	22,49.90	22,48.99
				-0.91

**Reasons for the withdrawal of ₹ 2,50.10 lakh by resumption on the last day of the financial year have not been intimated (July 2014).**

8)	2055 - 114 Wireless and Computers 98 Computer Centre			
	<b>O.</b>	11,00.48		
	<b>R.</b>	-2,75.67	8,24.81	8,57.72
				+32.91

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**Grant No. XII POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2055 -			
	112 Harbour Police			
	98 Coastal Police Stations			
	<b>O.</b>	15,49.26		
	<b>S.</b>	0.30		
	<b>R.</b>	-51.25	14,98.31	14,17.75
				-80.56

**Anticipated saving of ₹ 1,89.60 lakh was partly offset by excess of ₹ 1,38.35 lakh. Out of this excess, ₹ 60.65 lakh was for payment of pending wages and POL in various Coastal Police Stations and expenses on essential items and arrear lease rent to Cochin Port Trust. Reasons for the balance excess of ₹ 77.70 lakh have not been intimated (July 2014).**

**Reasons for the anticipated and final saving have not been intimated (July 2014).**

10)	2055 -			
	003 Education and Training			
	99 Police Training Schools and Colleges			
	<b>O.</b>	6,16.61		
	<b>R.</b>	-1,19.91	4,96.70	4,93.99
				-2.71
11)	2055 -			
	116 Forensic Science			
	99 Forensic Science			
	<b>O.</b>	5,07.50		
	<b>S.</b>	0.01		
	<b>R.</b>	-61.32	4,46.19	4,43.99
				-2.20

**Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2014).**

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

1)	2055 -			
	115 Modernisation of Police Force			
	98 Modernisation of Police Department			
	<b>R.</b>	16,18.38	16,18.38	16,08.37
				-10.01

**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>
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**Augmentation of provision by ₹ 16,50.00 lakh through reappropriation was to reclassify the provision to the appropriate sub head of account to adopt correct classification, vide Note (iii) 1 above. This was partly offset by saving of ₹ 31.62 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2055 -				
	001	Direction and Administration			
	99	Superintendence			
	<b>O.</b>	35,68.35			
	<b>S.</b>	5,35.90			
	<b>R.</b>	5,18.53	46,22.78	52,98.18	+6,75.40

**Augmentation of provision through reappropriation was mainly to (i) facilitate payment of water and electricity charges based on centralised billing system, (ii) meet the expenditure towards purchase of vehicles for Anti-naxal operations and (iii) meet the secret service expenses.**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2055 -				
	109	District Police			
	99	District Force			
	<b>O.</b>	14,25,48.33			
	<b>S.</b>	1.32			
	<b>R.</b>	30,30.13	14,55,79.78	14,36,28.73	-19,51.05

**Augmentation of provision through reappropriation (₹ 43,83.82 lakh) was partly offset by saving of ₹ 13,53.69 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the anticipated excess (₹ 30,30.13 lakh) and final saving have not been intimated (July 2014).**

4)	2055 -				
	101	Criminal Investigation and Vigilance			
	99	Criminal Investigation Branch			
	<b>O.</b>	51,60.07			
	<b>R.</b>	-2,71.31	48,88.76	57,06.51	+8,17.75

**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>
5)	2055 -			
	112 Harbour Police			
	99 Cochin Harbour Police			
	<b>O.</b>	2,34.85		
	<b>S.</b>	0.30		
	<b>R.</b>	-33.24	2,01.91	6,79.23
				+4,77.32

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).**

6)	2055 -			
	104 Special Police			
	98 India Reserve Battalion			
	<b>O.</b>	16,23.48		
	<b>S.</b>	0.70		
	<b>R.</b>	2,44.56	18,68.74	20,01.14
				+1,32.40

7)	2055 -			
	111 Railway Police			
	99 Railway Police			
	<b>O.</b>	25,38.70		
	<b>S.</b>	0.60		
	<b>R.</b>	1,24.71	26,64.01	26,68.67
				+4.66

**Reasons for the excess in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2014).**

8)	2055 -			
	001 Direction and Administration			
	97 Police Complaints Authority			
	<b>O.</b>	65.58		
	<b>S.</b>	0.24		
	<b>R.</b>	37.19	1,03.01	92.65
				-10.36

**Augmentation of provision through reappropriation was mainly to meet excess expenditure on Medical reimbursement, Leave Travel Concession, Office expenses and Rent, Rates and Taxes.**

**Reasons for the final saving have not been intimated (July 2014).**

**Grant No. XII POLICE**

**Capital:**

**Voted-**

(v) In view of the saving of ₹ 30,93.16 lakh, the supplementary grant of ₹ 29,94.00 lakh obtained in February 2014 could have been limited to a token amount.

**(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)	4055 -			
	211 Police Housing			
	97 Modernisation of Police Force			
	<b>S.</b> 29,94.00			
	<b>R.</b> -29,94.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was attributed to non-receipt of administrative sanction from the Government, the reasons for which have not been intimated (July 2014).**

2)	4055 -			
	207 State Police			
	97 Other Buildings			
	<b>O.</b> 1,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> -1,00.01	0.00	0.00	

**Reasons for the saving have not been intimated (July 2014).**

Grant No. XIII

JAILS (ALL VOTED)

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

MAJOR HEAD-

2056 JAILS

Revenue:

Original	75,45,60			
Supplementary	1,19,25	76,64,85	80,39,60	+3,74,75
Amount surrendered during the year				Nil

The expenditure does not include ₹ 1,96,31 thousand, spent out of an advance from the Contingency Fund obtained in March 2014, but not recouped to the Fund till the close of the year.

Notes and Comments

- (i) Expenditure exceeded the grant by ₹ 3,74.75 lakh (actual excess was ₹ 3,74,75,050); the excess requires regularisation.
- (ii) In view of the excess of ₹ 3,74.75 lakh, the supplementary grant of ₹ 1,19.25 lakh obtained in February 2014 proved inadequate.
- (iii) Excess occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>			
2056 -			
101 Jails			
99 Jails			
<b>O.</b>	63,46.61		
<b>S.</b>	1,19.05		
<b>R.</b>	1,11.19	65,76.85	68,69.86
			+2,93.01

Reasons for the excess have not been intimated (July 2014).

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

**Grant No.XIII          JAILS          (ALL VOTED)**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2056 -				
102	Jail Manufactures			
99	Jail Manufactures			
<b>O.</b>	1,50.80			
<b>S.</b>	0.02			
<b>R.</b>	-27.12	1,23.70	1,29.96	+6.26

**Anticipated saving was mainly due to enforcement of strict economy measures and less number of TA/LTC claims.**

**Reasons for the final excess have not been intimated (July 2014).**



Grant No. XIV

STATIONERY AND PRINTING AND  
OTHER ADMINISTRATIVE SERVICES

.....  
*Total grant or*                      *Actual*                      *Excess +*  
*appropriation*                      *expenditure*                      *Saving -*  
.....  
*(in thousands of rupees)*  
.....

MAJOR HEADS-

2058 STATIONERY AND PRINTING

2070 OTHER ADMINISTRATIVE SERVICES

4058 CAPITAL OUTLAY ON STATIONERY AND  
PRINTING

Revenue:

Voted-

Original	3,67,11,98			
Supplementary	2,02,63	3,69,14,61	3,43,48,87	-25,65,74
Amount surrendered during the year (31 March 2014)				29,56,42

Charged-

Original	10			
Supplementary	0	10		-10
Amount surrendered during the year (31 March 2014)				10

Capital:

Voted-

Original	4,00,00			
Supplementary	0	4,00,00	1,82,55	-2,17,45
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 25,65.74 lakh, the supplementary grant of ₹ 1,02.60 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.
- (ii) Though the available saving was only ₹ 25,65.74 lakh, ₹ 29,56.42 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2070 -			
	108 Fire Protection and Control			
	98 Protection and Control			
	<b>O.</b> 1,18,87.89			
	<b>S.</b> 0.01			
	<b>R.</b> -25,78.48	93,09.42	94,14.08	+1,04.66

**Out of the anticipated saving of ₹ 25,78.48 lakh, saving of ₹ 8,93.92 lakh was mainly due to non-filling up of the vacant posts of Fireman and Fireman Driver cum Pump Operator.**

**Reasons for the balance anticipated saving (₹ 16,84.56 lakh) and final excess have not been intimated (July 2014).**

2)	2058 -			
	103 Government Presses			
	97 Modernisation of Government Presses			
	<b>O.</b> 5,50.00			
	<b>R.</b> -5,01.91	48.09	48.10	+0.01

**Withdrawal of 91 per cent of the provision by resumption was attributed to non-convening of Departmental Purchase Committee, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, 89 per cent of the provision under this head remained unutilised.**

3)	2070 -			
	105 Special Commissions of Inquiry			
	55 The Kerala Lok Ayukta,1998			
	<b>O.</b> 4,59.28			
	<b>S.</b> 0.20			
	<b>R.</b> -1,18.71	3,40.77	3,41.80	+1.03
4)	2070 -			
	119 Official Language			
	98 Language Commission			
	<b>O.</b> 2,21.87			
	<b>S.</b> 0.10			
	<b>R.</b> -55.66	1,66.31	1,71.60	+5.29

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2070 - 104 Vigilance 98 Modernisation of Vigilance Department			
	<b>O.</b>	1,30.00		
	<b>R.</b>	-35.00	95.00	95.00
6)	2070 - 108 Fire Protection and Control 99 Direction and Administration			
	<b>O.</b>	2,31.91		
	<b>S.</b>	0.40		
	<b>R.</b>	-35.30	1,97.01	2,04.26
				+7.25

**Reasons for the anticipated saving in respect of Sl.nos.5 and 6 and final excess in respect of Sl.no.6 have not been intimated (July 2014).**

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

1)	2070 - 107 Home Guards 99 Home Guards			
	<b>O.</b>	27,08.00		
	<b>R.</b>	4,99.52	32,07.52	31,24.80
				-82.72

**Augmentation of provision through reappropriation was to meet the payment of wages to Home Guards.**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2070 - 800 Other Expenditure 97 District Lottery Offices			
	<b>O.</b>	10,23.10		
	<b>R.</b>	93.07	11,16.17	11,36.29
				+20.12

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2070 -			
	800 Other Expenditure			
	98 Directorate of State Lotteries			
	<b>O.</b> 3,83.82			
	<b>S.</b> 0.50			
	<b>R.</b> 65.91	4,50.23	4,54.75	+4.52

Reasons for the excess in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).

(v) In the following cases, withdrawal of funds by resumption/reappropriation on the last day 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>
1)	2070 -			
	104 Vigilance			
	99 Vigilance			
	<b>O.</b> 49,95.28			
	<b>S.</b> 0.40			
	<b>R.</b> -1,98.24	47,97.44	50,66.34	+2,68.90

Out of the anticipated saving of ₹ 2,77.69 lakh, saving of ₹ 32.30 lakh was mainly due to deferment of payment of TA and POL bills and reduction of Telephone charges due to introduction of CUG System. This was partly offset by excess of ₹ 79.45 lakh which was mainly to regularise the excess expenditure under salaries, medical reimbursement, office expenses, rent rates and taxes, insurance premium of vehicles and expenditure in connection with the Golden Jubilee Celebration of Vigilance and Anti Corruption Bureau.

Reasons for the balance anticipated saving (₹ 2,45.39 lakh) and final excess have not been intimated (July 2014).

2)	2058 -			
	103 Government Presses			
	99 Government Presses			
	<b>O.</b> 78,25.63			
	<b>S.</b> 0.10			
	<b>R.</b> -1,33.58	76,92.15	78,43.26	+1,51.11

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Out of the anticipated saving of ₹ 2,69.64 lakh, saving of ₹ 60.66 lakh was due to non-purchase of PS Plates and RISO materials due to non-receipt of qualified tenders and enforcement of economy measures. This was partly offset by excess of ₹ 1,36.06 lakh, which was mainly to regularise the excess expenditure under salaries, TA, RRT, maintenance cost of machines, purchase of cash chest and welding machine and to settle pending payments due to KELTRON for establishment of Biometric Punching System.**

**Reasons for the balance anticipated saving (₹ 2,08.98 lakh) and final excess have not been intimated (July 2014).**

**Capital:**

**Voted-**

**(vi) As against the available saving of ₹ 2,17.45 lakh, no amount was surrendered during the year.**

**(vii) Saving occurred under:-**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4058 -			
103 Government Presses			
99 Construction of buildings for Government Presses			
<b>O.</b> 3,00.00			
	3,00.00	82.55	-2,17.45

**Reasons for the saving have not been intimated (July 2014).**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>2059 PUBLIC WORKS</b>				
<b>3054 ROADS AND BRIDGES</b>				
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>Revenue:</b>				
Voted-				
Original	20,71,28,99			
Supplementary	97,80,37	21,69,09,36	20,23,85,74	-1,45,23,62
Amount surrendered during the year				Nil
Charged-				
Original	71,31			
Supplementary	0	71,31	98,53	+27,22
Amount surrendered during the year				Nil
<b>Capital:</b>				
Voted-				
Original	11,58,87,06			
Supplementary	3,66,57,07	15,25,44,13	15,97,96,89	+72,52,76
Amount surrendered during the year				Nil
Charged-				
Original	50,00,01			
Supplementary	25,00,00	75,00,01	22,40,15	-52,59,86
Amount surrendered during the year (31 March 2014)				32,90,07

**Notes and Comments****Revenue:****Voted-**

- (i) In view of the saving of ₹ 1,45,23.62 lakh, the supplementary grant of ₹ 70,02.00 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.
- (ii) As against the available saving of ₹ 1,45,23.62 lakh, no amount was surrendered during the year.

**Grant No. XV PUBLIC WORKS**

**(iii) Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds issued is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of funds to the tune of ₹ 11,59.75 lakh issued by the Finance Department under the head of account '3054-01-337-99 Urgent Repairs to National Highway stretches in the State' during the year was not regularised before the close of the financial year. Incurring of expenditure by the department without ensuring that funds either provided by reappropriation or by obtaining Supplementary grant was in violation of provision of Kerala Budget Manual and was irregular.**

**(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)	3054 - 80 <i>General</i>			
	800 <i>Other Expenditure</i>			
	92 <i>Kerala Road Fund</i>			
	<b>O.</b>	1,32,08.00		
	<b>S.</b>	0.01		
	<b>R.</b>	-1,32,08.00	0.01	0.00
				-0.01

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, 96 per cent of the provision under this head remained unutilised.**

2)	3054 - 04 <i>District and Other Roads</i>			
	105 <i>Maintenance and Repairs</i>			
	98 <i>Maintenance and Repairs (XIII Finance Commission Recommendation)</i>			
	<b>O.</b>	1,63,00.00		
			1,63,00.00	1,11,24.37
				-51,75.63

**Reasons for the saving have not been intimated (July 2014).**

3)	3054 - 03 <i>State Highways</i>			
	337 <i>Road Works</i>			
	97 <i>Special Repairs to Communications</i>			
	<b>O.</b>	55,44.00		
	<b>R.</b>	-38,05.29	17,38.71	17,38.71

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2059 - 80 <i>General</i> 001 Direction and Administration 97 Execution <b>O.</b> 1,20,68.27 <b>S.</b> 0.20	1,20,68.47	98,59.66	-22,08.81
5)	3054 - 03 <i>State Highways</i> 103 Maintenance and Repairs 98 Maintenance and Repairs of State Highways (XIII Finance Commission Recommendation) <b>O.</b> 81,00.00	81,00.00	59,59.25	-21,40.75
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).</b>				
6)	3054 - 03 <i>State Highways</i> 337 Road Works 96 Flood Damage Repairs <b>O.</b> 18,70.00 <b>R.</b> -12,76.78	5,93.22	5,50.19	-43.03
<b>Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
7)	2059 - 01 <i>Office Buildings</i> 053 Maintenance and Repairs 99 Maintenance and Repairs of Office Buildings <b>O.</b> 23,81.50	23,81.50	15,41.07	-8,40.43
8)	2059 - 60 <i>Other Buildings</i> 053 Maintenance and Repairs 99 Maintenance and Repairs of Other Buildings <b>O.</b> 36,30.00	36,30.00	28,47.98	-7,82.02

**Reasons for the saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2014).**



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	<b>O.</b> 17,60.00			
	<b>R.</b> -2,13.23	15,46.77	10,26.62	-5,20.15
<b>Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
10)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 1,28,60.92			
	<b>S.</b> 0.20			
		1,28,61.12	1,22,63.75	-5,97.37
11)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	95 Works in connection with visit of VIP's and Republic/Independence Day celebrations			
	<b>O.</b> 6,60.00			
		6,60.00	2,17.99	-4,42.01
12)	3054 - 01 <i>National Highways</i>			
	001 Direction and Administration			
	98 Supervision and Execution			
	<b>O.</b> 42,43.00			
	<b>S.</b> 0.20			
	<b>R.</b> -4.73	42,38.47	38,15.42	-4,23.05
13)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	97 Maintenance of other Government Buildings in Thiruvananthapuram City			
	<b>O.</b> 8,45.00			
		8,45.00	4,76.82	-3,68.18

**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>
14)	2059 - 01 Office Buildings 053 Maintenance and Repairs 97 Maintenance of Government office Buildings in Thiruvananthapuram City			
	<b>O.</b> 4,60.00			
		4,60.00	1,91.57	-2,68.43
15)	3054 - 80 General 800 Other Expenditure 94 Other Items			
	<b>O.</b> 3,74.00			
		3,74.00	1,09.05	-2,64.95
16)	3054 - 80 General 004 Research and Development 96 Feasibility Study for New Schemes/Project			
	<b>O.</b> 5,00.00			
	<b>S.</b> 0.01			
		5,00.01	2,42.39	-2,57.62
17)	2059 - 60 Other Buildings 053 Maintenance and Repairs 96 Maintenance and Repairs of Buildings constructed under Family Welfare Programme			
	<b>O.</b> 3,00.00			
		3,00.00	1,07.78	-1,92.22

**Reasons for the saving in the eight cases mentioned above (Sl.nos.10 to 17) have not been intimated (July 2014).**

18)	3054 - 01 National Highways 001 Direction and Administration 99 Chief Engineer, National Highway			
	<b>O.</b> 5,09.19			
	<b>S.</b> 0.20			
	<b>R.</b> 4.73	5,14.12	3,54.04	-1,60.08

**Reasons for the net saving have not been intimated (July 2014).**

## 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>
19)	2059 - 60 <i>Other Buildings</i> 053 Maintenance and Repairs 98 Electrical Maintenance <b>O.</b> 4,75.00	4,75.00	3,21.17	-1,53.83
20)	3054 - 80 <i>General</i> 800 Other Expenditure 95 Road Safety Works <b>O.</b> 2,50.00	2,50.00	1,50.66	-99.34
21)	3054 - 80 <i>General</i> 001 Direction and Administration 98 Supervision <b>O.</b> 6,61.43 <b>S.</b> 0.20	6,61.63	5,72.05	-89.58
22)	2059 - 80 <i>General</i> 053 Maintenance and Repairs 96 Maintenance of Government Building in Thiruvananthapuram City <b>O.</b> 99.00	99.00	13.37	-85.63
23)	2059 - 60 <i>Other Buildings</i> 053 Maintenance and Repairs 95 Maintenance and Repairs of Sainik School, Kazhakuttom <b>O.</b> 1,26.20	1,26.20	41.21	-84.99

**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>
24)	2059 - 01 Office Buildings 053 Maintenance and Repairs 98 Electrical Maintenance <b>O.</b> 3,30.00	3,30.00	2,52.12	-77.88
25)	3054 - 80 General 004 Research and Development 99 Kerala Highway Research Institute <b>O.</b> 3,14.81 <b>S.</b> 0.20	3,15.01	2,39.81	-75.20
26)	2059 - 01 Office Buildings 053 Maintenance and Repairs 95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex <b>O.</b> 2,47.50	2,47.50	1,90.97	-56.53
27)	2059 - 80 General 053 Maintenance and Repairs 98 Electrical Maintenance <b>O.</b> 88.00	88.00	55.21	-32.79
28)	2059 - 01 Office Buildings 051 Construction 86 Public Works (Civil Works) <b>O.</b> 35.00	35.00	9.95	-25.05
29)	2059 - 01 Office Buildings 051 Construction 84 Education <b>O.</b> 25.00	25.00	0.00	-25.00

**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>
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**Reasons for the saving in the eleven cases mentioned above (Sl.nos.19 to 29) have not been intimated (July 2014).**

30)	2059 - 01 Office Buildings			
	051 Construction			
	98 Administration of Justice			
	<b>O.</b>	20.00		
	<b>R.</b>	-10.66	9.34	0.00
				-9.34

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

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

1)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	<b>O.</b>	1,18,80.00		
	<b>R.</b>	1,10,83.06	2,29,63.06	2,29,45.37
				-17.69

**Augmentation of provision through reappropriation was for (i) clearing pending bills of contractors, (ii) purchase of bitumen and (iii) making payment towards the imprest money advance to Assistant Executive Engineers/Assistant Engineers.**

**Reasons for the final saving have not been intimated (July 2014).**

2)	3054 - 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	<b>O.</b>	1,18,80.00		
	<b>R.</b>	29,12.27	1,47,92.27	1,47,74.40
				-17.87

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

**Reasons for the final saving have not been intimated (July 2014).**

**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>
3)	3054 - 03 State Highways			
	337 Road Works			
	93 Sabarimala Works			
	<b>O.</b>	7,92.00		
	<b>R.</b>	25,70.25	33,62.25	33,62.25

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and for the work of N.H 744 in connection with Sabarimala Festival 2012-13.**

4)	3054 - 03 State Highways			
	337 Road Works			
	94 Maintenance of Roads within the city units			
	<b>O.</b>	3,96.00		
	<b>R.</b>	17,24.49	21,20.49	21,20.52 +0.03

**Anticipated excess of ₹ 16,50.88 lakh was for clearing pending bills of contractors.**

**Reasons for the balance excess have not been intimated (July 2014).**

5)	3054 - 01 National Highways			
	337 Road Works			
	99 Urgent repairs to National Highway stretches in the State			
		0.00	11,59.79	+11,59.79

**Reasons for the excess have not been intimated (July 2014).**

**Incurring expenditure without budget provision is irregular.**

6)	2059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	1,30.23	3,80.23	3,80.23

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

7)	3054 - 01 National Highways			
	800 Other Expenditure			
	99 National Highways within Municipal Reach - Maintenance			
	<b>O.</b>	25.00		
		25.00	99.73	+74.73

<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 excess have not been intimated (July 2014).**

8)	2059 - 60 Other Buildings			
	051 Construction			
	83 Kerala House, New Delhi			
	<b>O.</b>	1,50.00		
	<b>R.</b>	64.70	2,14.70	2,02.64
				-12.06

**Reasons for the anticipated excess and final saving have not been intimated (July 2014).**

9)	2059 - 80 General			
	003 Training			
	99 Training of Divisional Accountants			
	<b>O.</b>	10.00		
	<b>R.</b>	33.87	43.87	43.87

**Augmentation of provision through reappropriation was for making payment of salaries of Divisional Accountants.**

**Charged-**

**(vi) Expenditure exceeded the appropriation by ₹ 27.22 lakh (actual excess was ₹ 27,21,676); the excess requires regularisation.**

**(vii) 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>
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1)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	<b>O.</b>	3.30		
	<b>R.</b>	3.78	7.08	31.57
				+24.49

**Augmentation of provision through reappropriation was for making payment towards the decretal amount.**

**Reasons for the final excess have not been intimated (July 2014).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3054 - 03 State Highways			
	337 Road Works			
	97 Special Repairs to Communications			
	<b>O.</b>	3.00		
	<b>R.</b>	-1.36	16.37	+14.73

Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).

Reasons for the final excess have not been intimated (July 2014).

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

2059 - 80 General				
053 Maintenance and Repairs				
95 Repairs				
<b>O.</b>	10.00			
<b>R.</b>	-1.93	8.07	0.00	-8.07

Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).

Capital:

Voted-

(ix) Expenditure exceeded the grant by ₹ 72,52.76 lakh (actual excess was ₹ 72,52,76,458); the excess requires regularisation.

(x) In view of the excess of ₹ 72,52.76 lakh, the supplementary grant of ₹ 3,66,56.92 lakh obtained in February 2014 proved inadequate.

(xi) Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds issued is to be regularised either by reappropriation or by obtaining a supplementary grant and that the Grant as a whole should not be exceeded before the supplementary grant has been made by the Legislature. Additional authorisation of funds to the tune of ₹ 4,85.32 lakh issued by the Finance Department under the head of account '5054-04-337-97 Other District roads - Developments and Improvements' was not regularised before the close of the financial year. Incurring of expenditure by the department without ensuring that funds as proposed are provided either by reappropriation or by obtaining supplementary grant was in violation of the provision of Kerala Budget Manual and was irregular.

(xii) Excess 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)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District roads - Developments and Improvements			
	<b>O.</b>	61,77.92		
	<b>S.</b>	51,74.11		
	<b>R.</b>	2,79,54.43	3,93,06.46	3,93,06.46

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

2)	5054 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges transferred on percentage basis from '3054-Roads and Bridges'			
	<b>O.</b>	79,64.10		
	<b>R.</b>	1,06,64.92	1,86,29.02	1,86,19.43
				-9.59

**Augmentation of provision through reappropriation was to regularise the establishment charges transferred on percentage basis from 3054.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	5054 - 04 District and Other Roads			
	337 Road Works			
	83 Projects under Anti-Recession Stimulus Package - Public Works (Roads)			
	<b>O.</b>	0.01		
			0.01	55,98.82
				+55,98.81

**Reasons for the excess have not been intimated (July 2014).**

4)	4059 - 01 Office Buildings			
	051 Construction			
	71 Projects under Anti-Recession Stimulus Package - PWD (Buildings)			
	<b>O.</b>	5,00.00		
	<b>S.</b>	8,48.23		
	<b>R.</b>	45,36.00	58,84.23	58,84.25
				+0.02

**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)	5054 - 04 District and Other Roads			
	101 Bridges			
	99 Major District Roads - Bridges and Culverts			
	<b>O.</b> 12,35.58			
	<b>S.</b> 0.01			
	<b>R.</b> 30,51.49	42,87.08	42,87.08	
<b>Augmentation of provision through reappropriation in respect of Sl.nos.4 and 5 was for clearing pending bills of contractors.</b>				
6)	5054 - 80 General			
	800 Other Expenditure			
	70 Priority Works			
	<b>O.</b> 0.01			
	<b>R.</b> 26,70.82	26,70.83	26,70.84	+0.01
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors and improving and widening to Thrissur-Shornur Road.</b>				
7)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	<b>O.</b> 20,59.31			
	<b>S.</b> 55,98.16			
		76,57.47	97,02.32	+20,44.85
<b>Reasons for the excess have not been intimated (July 2014).</b>				
8)	5054 - 04 District and Other Roads			
	337 Road Works			
	89 Sabarimala Road Project			
	<b>O.</b> 8,23.72			
	<b>R.</b> 8,61.81	16,85.53	16,85.54	+0.01
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
9)	5054 - 80 General			
	052 Machinery and Equipment			
	99 Tools and Plants charges transferred on percentage basis from '3054 Roads and Bridges'			
	<b>O.</b> 5,57.48			
		5,57.48	13,03.36	+7,45.88
<b>Reasons for the excess have not been intimated (July 2014).</b>				

**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) 5054	- 04 District and Other Roads			
337	Road Works			
98	Other District Roads - New Construction			
<b>S.</b>	11,56.97			
<b>R.</b>	6,35.22	17,92.19	17,92.19	

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

11) 5054	- 80 General			
800	Other Expenditure			
81	Railway Safety Works			
<b>O.</b>	10,00.00			
<b>R.</b>	5,76.61	15,76.61	15,76.61	

**Augmentation of provision through reappropriation was for the construction of ROB/RUB in Kozhikode District and clearing pending bills of contractors.**

12) 5054	- 04 District and Other Roads			
337	Road Works			
92	Hill highway			
<b>O.</b>	82.37			
<b>R.</b>	5,40.02	6,22.39	6,22.39	

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

13) 5054	- 04 District and Other Roads			
337	Road Works			
97	Other District Roads - Developments and Improvements			
		0.00	4,92.26	+4,92.26

**Reasons for the excess have not been intimated (July 2014).**

**Incurring expenditure without budget provision is irregular.**

14) 5054	- 04 District and Other Roads			
101	Bridges			
96	Works having NABARD assistance - construction and improvement of bridges			
<b>O.</b>	57,66.06			
<b>S.</b>	25,00.00			
<b>R.</b>	8,65.44	91,31.50	87,23.40	-4,08.10

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was for clearing pending bills of work, improvements to Odayanchal - Cherupuzha Road (₹ 4,08.10 lakh) and making payment towards the NABARD assisted works (₹ 2,45.90 lakh).</b>				
<b>Reasons for the balance anticipated excess and final saving have not been intimated (July 2014).</b>				
15)	5054 - 80 General			
	800 Other Expenditure			
	65 Land Acquisition for Government purposes			
		0.00	3,68.94	+3,68.94
16)	5054 - 04 District and Other Roads			
	101 Bridges			
	86 Projects under Anti-Recession Stimulus Package - Public Works (Bridges)			
	<b>O.</b> 0.01			
	<b>S.</b> 57,90.38			
		57,90.39	60,70.06	+2,79.67
17)	5054 - 05 Roads			
	337 Road Works			
	99 Roads of Interstate Importance			
	<b>O.</b> 1,00.00			
		1,00.00	2,21.53	+1,21.53

**Reasons for the excess in the three cases mentioned above (Sl.nos.15 to 17) have not been intimated (July 2014).**

**Incurring expenditure without budget provision in respect of Sl.no.15 is irregular.**

18)	5054 - 04 District and Other Roads			
	101 Bridges			
	98 Other District Roads - Bridges and Culverts			
	<b>R.</b> 1,06.02	1,06.02	1,06.02	

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

**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>
19)	4059 - 60 Other Buildings			
	051 Construction			
	99 State Legislature			
	<b>S.</b>	98.03		
	<b>R.</b>	29.21	1,27.24	1,27.24

**Reasons for the excess have not been intimated (July 2014).**

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

1)	5054 - 80 General			
	800 Other Expenditure			
	69 State Road Improvement Project			
	<b>O.</b>	1,40,03.29		
	<b>R.</b>	-1,40,03.29	0.00	0.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 98 and 78 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.**

2)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	<b>O.</b>	2,80,28.00		
	<b>R.</b>	-1,07,78.26	1,72,49.74	1,71,95.91
				-53.83
3)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under LAC ADF			
	<b>O.</b>	1,00,00.00		
	<b>R.</b>	-85,50.00	14,50.00	14,49.08
				-0.92
4)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under LAC ADF			
	<b>O.</b>	90,00.00		
	<b>R.</b>	-85,20.14	4,79.86	4,79.76
				-0.10

**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>
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**Saving in the three cases mentioned above (Sl.nos.2 to 4) was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

5)	4059 - 60 Other Buildings			
	051 Construction			
	72 Projects under LAC ADF			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-25,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2014).**

6)	5054 - 80 General			
	800 Other Expenditure			
	71 Construction of Seaport-Airport Road at Kochi			
	<b>O.</b>	20,59.31		
	<b>R.</b>	-14,63.48	5,95.83	5,95.83

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision under this head remained unutilised.**

7)	5054 - 01 National Highways			
	337 Road Works			
	98 Development of Urban Links of National Highways			
	<b>O.</b>	5,90.61		
	<b>S.</b>	10,00.00		
		15,90.61	5,14.68	-10,75.93

**Augmentation of provision of ₹ 10,00.00 lakh through Supplementary Demands for Grants obtained in February 2014 was for the development of 1<sup>st</sup> phase, Karamana-Pravachambalam stretch of Karamana-Kaliyikkavila road remained unutilised, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

**During 2012-13 also, 84 per cent of the provision under this head remained unutilised.**

**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>
8)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	<b>O.</b> 10,00.00			
	<b>R.</b> -9,96.90	3.10	3.10	
<b>Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).</b>				
9)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD assistance - construction and improvement of roads			
	<b>O.</b> 57,86.66			
	<b>S.</b> 50,00.00			
	<b>R.</b> -12,92.00	94,94.66	99,02.76	+4,08.10
<b>Anticipated saving of ₹ 8,83.90 lakh was due to slow progress of work, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the balance anticipated saving and final excess have not been intimated (July 2014).</b>				
10)	5054 - 04 District and Other Roads			
	101 Bridges			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	<b>O.</b> 10,00.01			
	<b>R.</b> -7,81.57	2,18.44	2,18.44	
11)	4059 - 60 Other Buildings			
	051 Construction			
	73 Construction of buildings for Courts and Residential Quarters to Judges (75% CSS)			
	<b>O.</b> 23,06.43			
	<b>S.</b> 0.01			
	<b>R.</b> -2,96.05	20,10.39	16,40.16	-3,70.23
12)	5054 - 80 General			
	004 Research			
	98 Establishment of quality control and upgradation of KHRI as quality control unit			
	<b>O.</b> 10,00.00			
	<b>R.</b> -5,32.27	4,67.73	4,68.45	+0.72

**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>
<p><b>Saving in the three cases mentioned above (Sl.nos.10 to 12) was due to slow progress of work, the reasons for which have not been intimated (July 2014).</b></p>				
13)	5054 - 01 National Highways			
	800 Other Expenditure			
	99 Traffic Safety Measures at NH Urban Links			
	<b>O.</b> 4,83.00			
		4,83.00	24.08	-4,58.92

**Reasons for the saving have not been intimated (July 2014).**

14)	4059 - 01 Office Buildings			
	051 Construction			
	72 Construction of new village offices and improvement of old offices			
	<b>O.</b> 4,40.00			
	<b>R.</b> -4,10.80	29.20	29.20	

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

**During 2010-11 and 2011-12 also, 100 per cent and 2012-13, 90 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.**

15)	5054 - 04 District and Other Roads			
	337 Road Works			
	91 Improvement of roads in the cities of Thiruvananthapuram, Cochin and Calicut			
	<b>O.</b> 3,29.49			
	<b>R.</b> -3,29.49	0.00	0.00	

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 100 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.**



**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16) 4059	- 80 General			
001	Direction and Administration			
99	Establishment Charges transferred on percentage basis from '2059-Public Works'			
<b>O.</b>	4,83.53			
<b>S.</b>	8,00.00			
<b>R.</b>	-2,64.09	10,19.44	10,19.42	-0.02

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

17) 5054	- 03 State Highways			
337	Road Works			
95	Rolling Heavy Maintenance Programme for the Highways			
<b>O.</b>	2,47.12			
<b>R.</b>	-2,47.12	0.00	0.00	

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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

18) 4059	- 80 General			
051	Construction			
79	Gender Budgeting Initiating			
<b>O.</b>	2,88.30			
<b>R.</b>	-1,29.18	1,59.12	63.85	-95.27

**Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

**During 2012-13 also, 85 per cent of the provision under this head remained unutilised.**

**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>
19) 4059 -	<i>60 Other Buildings</i>			
051	Construction			
85	Fire Protection and Control			
<b>O.</b>	4,00.00			
<b>R.</b>	-2,21.83	1,78.17	1,78.18	+0.01

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

20) 5054 -	<i>80 General</i>			
800	Other Expenditure			
68	Implementation of P.P.P (Annuity)			
	Road Maintenance			
<b>O.</b>	2,00.00			
<b>R.</b>	-2,00.00	0.00	0.00	

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, 83 per cent of the provision under this head remained unutilised.**

21) 5054 -	<i>05 Roads</i>			
337	Road Works			
97	CRF Roads - (Ordinary allocation)			
<b>O.</b>	50,11.00			
<b>S.</b>	30,00.00			
		80,11.00	78,36.46	-1,74.54

**Reasons for the saving have not been intimated (July 2014).**

22) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
94	State Excise			
<b>O.</b>	2,00.00			
<b>R.</b>	-1,39.88	60.12	60.12	
23) 4059 -	<i>80 General</i>			
001	Direction and Administration			
97	Establishment charges transferred on percentage basis (100% CSS)			
<b>O.</b>	4,61.29			
<b>R.</b>	-1,33.26	3,28.03	3,41.78	+13.75

**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>
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**Saving in the two cases mentioned above (Sl.nos.22 and 23) was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in respect of Sl.no.23 have not been intimated (July 2014).**

24)	5054 - 05 Roads			
	101 Bridges			
	99 CRF Bridges (Ordinary allocation)			
	<b>O.</b>	1,00.00		
			1,00.00	0.00
				-1,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 100 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.**

25)	5054 - 80 General			
	800 Other Expenditure			
	73 Land Acquisition for new Railway overbridges			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

26)	5054 - 80 General			
	800 Other Expenditure			
	74 Completion of ongoing Railway overbridge works			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by reappropriation in the two cases mentioned above (Sl.nos.25 and 26) have not been intimated (July 2014).**

27)	4059 - 01 Office Buildings			
	051 Construction			
	95 Stamps and Registration			
	<b>O.</b>	2,50.00		
			2,50.00	1,66.74
				-83.26

**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) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
68	Construction of building for Prosecution General			
<b>O.</b>	75.00			
		75.00	0.00	-75.00
29) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
96	Land Revenue			
<b>O.</b>	1,00.00			
		1,00.00	25.57	-74.43
<b>Saving in the three cases mentioned above (Sl.nos.27 to 29) have not been intimated (July 2014).</b>				
<b>During 2012-13 also, entire provision in respect of Sl.no.28 remained unutilised.</b>				
30) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
75	Commercial Taxes Department			
<b>O.</b>	5,00.00			
<b>R.</b>	-4,62.00	38.00	4,30.70	+3,92.70
<b>Reasons for the net saving have not been intimated (July 2014).</b>				
31) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
93	Sales Tax			
<b>O.</b>	1,00.00			
<b>R.</b>	-69.09	30.91	30.92	+0.01
32) 5054 -	<i>80 General</i>			
800	Other Expenditure			
82	Strengthening of Computerisation in Public Works Department			
<b>O.</b>	1,00.00			
<b>R.</b>	-55.53	44.47	44.47	

**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>
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**Saving in the two cases mentioned above (Sl.nos.31 and 32) was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

33) 4059 -	<i>01 Office Buildings</i>			
	051 Construction			
	92 Public Service Commission			
	<b>O.</b>	50.00		
			50.00	0.00
				-50.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

34) 5054 -	<i>04 District and Other Roads</i>			
	101 Bridges			
	95 Completion of existing uncompleted works - Bridges			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 97 and 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.**

35) 4059 -	<i>80 General</i>			
	051 Construction			
	78 Sainik School			
	<b>O.</b>	82.00		
	<b>R.</b>	-39.00	43.00	41.62
				-1.38

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

**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>
36)	4059 - 01 Office Buildings			
	051 Construction			
	97 Elections			
	<b>O.</b>	2.00		
	<b>S.</b>	24.25		
		26.25	0.00	-26.25
37)	4059 - 01 Office Buildings			
	051 Construction			
	99 State Legislature			
	<b>O.</b>	20.00		
	<b>S.</b>	7.68		
		27.68	2.88	-24.80
38)	4059 - 01 Office Buildings			
	051 Construction			
	82 State Planning Board			
	<b>O.</b>	40.00		
		40.00	18.01	-21.99

**Reasons for the saving in the three cases mentioned above (Sl.nos.36 to 38) have not been intimated (July 2014).**

**Charged-**

**(xiv) As against the available saving of ₹ 52,59.86 lakh, ₹ 32,90.07 lakh only was surrendered on 31 March 2014.**

**(xv) 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			
	101 Bridges			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	<b>O.</b>	25,00.01		
	<b>R.</b>	-25,00.01	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -
2)	5054 - 01 National Highways			
	800 Other Expenditure			
	97 Land acquisition Charges			
	<b>S.</b> 25,00.00			
		25,00.00	5,45.46	-19,54.54
3)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	<b>O.</b> 25,00.00			
	<b>R.</b> -8,09.59	16,90.41	16,90.41	

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).

(xvi) Suspense Transactions

(a) The expenditure under this Grant includes ₹ NIL 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 1 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 the year 2013-2014 with the opening and closing balance under the different sub heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2013</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2014</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	9,42.64	0.00	0.00	9,42.64
Advances				
Workshop Suspense	-0.29	0.00	0.00	-0.29 (a)
Stores/Service rendered	-9.75	0.00	0.00	-9.75 (a)
<b>TOTAL</b>	<b>-11,22.82</b>	<b>0.00</b>	<b>0.00</b>	<b>-11,22.82</b>
<i>Head</i>	<i>Opening Balance on 1 April 2013</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2014</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	4,74.27	0.00	0.00	4,74.27
Advances				
Workshop Suspense	69.47	0.00	0.00	69.47
Stores/Service rendered	-4.34	0.00	0.00	-4.34 (a)
<b>TOTAL</b>	<b>58,66.92</b>	<b>0.00</b>	<b>0.00</b>	<b>58,66.92</b>



(a). The minus balance represents credit balances. Reasons for the credit balance under 'Stock' and 'Stores/Service rendered' have not been intimated. The minus balance under 'Workshop Suspense' was due to overhead charges taken credit of under this head at the time of invoicing, which are pending adjustment to the Revenue head.

**(xvii) 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 2013-2014, ₹ 70,40.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹ 70,40.00 lakh spent on the schemes financed out of subventions was debited to the Fund. The balance at the credit of the Fund on 31 March 2014 was NIL.

Grant No. XVI

## PENSIONS AND MISCELLANEOUS

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

## MAJOR HEADS-

2071 PENSIONS AND OTHER RETIREMENT  
BENEFITS

## 2075 MISCELLANEOUS GENERAL SERVICES

## Revenue:

## Voted-

Original	1,12,76,37,12			
Supplementary	16,73,75,37	1,29,50,12,49	1,33,21,36,04	+3,71,23,55
Amount surrendered during the year				Nil

## Charged-

Original	5,39,05			
Supplementary	18,31,64	23,70,69	24,98,33	+1,27,64
Amount surrendered during the year				Nil

## Notes and Comments

## Voted-

- (i) Expenditure exceeded the grant by ₹ 3,71,23.55 lakh (actual excess was ₹ 3,71,23,54,719); the excess requires regularisation.
- (ii) In view of the excess of ₹ 3,71,23.55 lakh, the supplementary grant of ₹ 16,63,99.36 lakh obtained in February 2014 proved inadequate.

## (iii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2075 -			
	103 State Lotteries			
	97 Distribution of prizes			
	<b>O.</b>	6,93,00.00		
	<b>S.</b>	5,71,00.00		
	<b>R.</b>	12,61.19	12,76,61.19	15,20,26.07
				+2,43,64.88

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2071 - 01 Civil			
	104 Gratuities			
	99 Gratuities			
	<b>O.</b>	5,98,13.00		
	<b>R.</b>	46,09.17	6,44,22.17	7,74,08.65
				+1,29,86.48
<b>Reasons for the excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).</b>				
3)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	<b>O.</b>	49,66,02.45		
	<b>S.</b>	1,01,85.65		
	<b>R.</b>	99,58.82	51,67,46.92	51,67,54.24
				+7.32
<b>Augmentation of provision through reappropriation was mainly to meet the excess expenditure due to increase in DA sanctioned during the year.</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
4)	2071 - 01 Civil			
	115 Leave encashment benefits			
	99 Leave encashment benefits			
	<b>O.</b>	1,79,62.00		
	<b>S.</b>	89,97.66		
	<b>R.</b>	48,17.24	3,17,76.90	3,17,76.68
				-0.22
5)	2071 - 01 Civil			
	105 Family Pension			
	99 Family Pension			
	<b>O.</b>	9,09,53.00		
	<b>S.</b>	86,73.31		
	<b>R.</b>	14,77.65	10,11,03.96	10,11,03.96
6)	2071 - 01 Civil			
	104 Gratuities			
	90 Government Share of Gratuity in respect of employees of erstwhile Government Commercial concerns absorbed in the Kerala Soaps and Oils Limited			
	<b>O.</b>	0.01		
	<b>R.</b>	2,73.75	2,73.76	2,73.76

**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>
7)	2071 - 01 Civil			
	111 Pensions to Legislators			
	99 Pension to Legislators			
	<b>O.</b> 6,31.00			
	<b>R.</b> 2,38.70	8,69.70	8,69.70	
8)	2071 - 01 Civil			
	200 Other Pensions			
	99 Political Pensions			
	<b>O.</b> 1,23.00			
	<b>R.</b> 93.23	2,16.23	2,16.23	
9)	2075 -			
	800 Other Expenditure			
	94 Cash Award to Recipients of Gallantry Decorations in the defence service and dependants of defence personnel - other charges			
	<b>O.</b> 12.00			
	<b>S.</b> 22.40			
	<b>R.</b> 36.14	70.54	72.54	+2.00
10)	2071 - 01 Civil			
	109 Pensions to Employees of State Aided Educational Institutions			
	98 Pension to Employees of Kerala Kalamandalam			
	<b>O.</b> 51.00			
	<b>R.</b> 23.49	74.49	74.49	

**Reasons for the excess in the seven cases mentioned above (Sl.nos.4 to 10) have not been intimated (July 2014).**

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

1)	2071 - 01 Civil			
	109 Pensions to Employees of State Aided Educational Institutions			
	99 Pensionary benefits to Employees of State Aided Educational Institutions			
	<b>O.</b> 16,46,38.00			
	<b>R.</b> -1,16,00.28	15,30,37.72	15,30,37.72	

**Saving was due to less number of claims, the reasons for which have not been intimated (July 2014).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2071 - 01 Civil			
	102 Commuted value of Pensions			
	99 Payments in India			
	<b>O.</b>	9,18,64.00		
	<b>S.</b>	1,23,49.97		
	<b>R.</b>	-53,15.73	9,88,98.24	9,88,98.24
3)	2071 - 01 Civil			
	800 Other Expenditure			
	99 Cost of Remittance of Pension by Money Orders			
	<b>O.</b>	36,15.00		
	<b>R.</b>	-13,94.10	22,20.90	22,20.90
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).</b>				
4)	2071 - 01 Civil			
	117 Government Contribution for Defined Contribution Pension Scheme			
	97 Government Contribution to National Pension System - State Government Employees			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-9,99.39	0.61	0.61
<b>Saving was due to delay in deducting the National Pension Scheme Contribution which materialised only from February 2014.</b>				
5)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	96 Introduction of ex-gratia Pension			
	<b>O.</b>	21,08.00		
	<b>R.</b>	-8,56.69	12,51.31	12,51.31
6)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	97 Pension to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
	<b>O.</b>	12,05.00		
	<b>R.</b>	-8,51.03	3,53.97	3,53.97

**Saving in the two cases mentioned above (Sl.nos.5 and 6) was attributed to less number of claims, the reasons for which have not been intimated (July 2014).**

**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>
7)	2075 -			
	103 State Lotteries			
	98 Commission for Agents			
	<b>O.</b> 8,09,00.00			
	<b>S.</b> 4,55,00.00			
	<b>R.</b> -7,50.14	12,56,49.86	12,56,49.78	-0.08

**Reasons for the saving have not been intimated (July 2014).**

8)	2075 -			
	103 State Lotteries			
	99 Sale of Lottery Tickets			
	<b>O.</b> 2,00,00.00			
	<b>S.</b> 15,00.00			
	<b>R.</b> -5,61.12	2,09,38.88	2,10,65.38	+1,26.50

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

9)	2071 - 01 Civil			
	104 Gratuities			
	97 Gratuities to N.M.R Workers			
	<b>O.</b> 4,27.00			
	<b>R.</b> -4,27.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was attributed to absence of claims, the reasons for which have not been intimated (July 2014).**

10)	2071 - 01 Civil			
	200 Other Pensions			
	97 Pension to the family of Kozhikode Zamoodiri			
	<b>S.</b> 2,06.50			
		2,06.50	0.00	-2,06.50

**The entire provision made *vide* Supplementary Demands for Grants remained unutilised, the reasons for which have not been intimated (July 2014).**

11)	2071 - 01 Civil			
	103 Compassionate Allowances			
	99 Compassionate allowances			
	<b>O.</b> 1,69.00			
	<b>R.</b> -1,08.43	60.57	60.57	

**Saving was attributed to less number of claims, the reasons for which have not been intimated (July 2014).**

<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			
	<b>O.</b>	6,00.00		
		6,00.00	5,25.00	-75.00
13)	2075 - 800 Other Expenditure 88 Allowances to the members of the Ruling Family of Cochin - Pension			
	<b>O.</b>	25.00		
		25.00	0.68	-24.32

Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2014).

During 2011-12 and 2012-13 also, 97 per cent of the provision under the head at Sl.no.13 remained unutilised. This indicates persistent failure of the Department to prepare Budget Estimates on a more realistic basis.

**Charged-**

(v) Expenditure exceeded the appropriation by ₹ 1,27.64 lakh (actual excess was ₹ 1,27,63,774); the excess requires regularisation.

(vi) In view of the excess of ₹ 1,27.64 lakh, the supplementary appropriation of ₹ 5,60.18 lakh obtained in February 2014 proved inadequate.

(vii) 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)	2071 - 01 Civil			
	106 Pensionary Charges in respect of High Court Judges			
	99 Pensionary Charges in respect of High Court Judges			
	<b>O.</b>	0.01		
	<b>R.</b>	33.16	1,68.76	+1,35.59

<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			
	15 Interim Relief/Compensation/Ex-Gratia Payment based on Directions of Human Rights Commissions etc.			
	<b>O.</b>	10.00		
	<b>S.</b>	21.10		
		31.10	58.48	+27.38

**Reasons for the excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

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

	2075 -			
	800 Other Expenditure			
	75 Payment of Awards passed by the Motor Accident Claims Tribunal/amounts decreed by the Court			
	<b>O.</b>	15.00		
		15.00	0.00	-15.00

**The entire provision remained unutilised, the reasons for which have not been intimated (July 2014).**

**(ix) Government had in October 1996, issued orders that funds required for satisfaction of Court Decrees in land acquisition cases relating to Government departments, Local Bodies, Public Sector Undertakings and other institutions would be provided initially under this Grant. The amount required for making initial payments in these cases would be debited to this grant against lumpsum provision under specific heads of account. An equivalent amount would be credited under Part III Recoveries below this grant by contra debit to the functional head of the department, and in cases of Local Bodies, Public Sector Undertakings or other institutions, by adjustment against payment due to them or by actual recovery. Accordingly, funds were provided under the sub heads '54' (₹ 4,85.65 lakh) and '53' (₹ 5,13.94 lakh) below '2075-800' during the year. Though ₹ 9,79.27 lakh debited to these heads during the year were required to be credited to Part III under this Grant by contra debit to functional heads or by recovery, credit of ₹ 1,48.38 lakh only was made due to failure of Revenue/Finance Department to take appropriate action in time. During 1996-97 to 2013-14, ₹ 1,29,62.76 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.**



**(x) 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 2013-14. Expenditure met out of this Fund during the year was ₹ 11,76.75 lakh. The balance in the account of the Fund as on 31 March 2014 was ₹ 94,74.64 lakh.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

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

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

5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC  
AND ENVIRONMENTAL RESEARCH

6202 LOANS FOR EDUCATION, SPORTS, ART  
AND CULTURE

Revenue:

Voted-

Original	1,20,03,86,50	1,21,51,84,19	1,18,45,38,97	-3,06,45,22
Supplementary	1,47,97,69			
Amount surrendered during the year (31 March 2014)				4,59,56,07

Charged-

Original	10,00	10,00	10,00	
Supplementary	0			
Amount surrendered during the year				Nil

Capital:

Voted-

Original	3,04,56,00	3,93,73,04	2,00,72,66	-1,93,00,38
Supplementary	89,17,04			
Amount surrendered during the year (31 March 2014)				1,91,94,92

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 3,06,45.22 lakh, the supplementary grant of ₹ 1,05,01.15 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

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

(ii) Though the available saving was only ₹ 3,06,45.22 lakh, ₹ 4,59,56.07 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	81 Right of Children to Free and Compulsory Education (90% CSS)			
	<b>O.</b> 1,70,00.00			
		1,70,00.00	0.00	-1,70,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

2)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	<b>O.</b> 6,46,55.79			
	<b>R.</b> -40.81	6,46,14.98	5,18,61.77	-1,27,53.21

**Anticipated saving of ₹ 69.10 lakh was due to less number of claims of Leave Travel Concession. This was partly offset by excess of ₹ 28.29 lakh mainly to meet the additional expenditure incurred towards medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	2202 - 03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	99 Salaries to the staff under the Direct Payment System			
	<b>O.</b> 10,35,67.43			
	<b>R.</b> -2,67,48.39	7,68,19.04	9,86,29.37	+2,18,10.33

**Anticipated saving of ₹ 2,68,90.35 lakh was partly offset by excess of ₹ 1,41.96 lakh mainly to meet the additional expenditure incurred towards salaries and wages.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 2,68,75.94 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	71 Technical Education Quality Improvement Programme (TEQUIP) - Phase II (75% CSS)			
	<b>O.</b> 80,00.00			
	<b>R.</b> -37,16.39	42,83.61	42,34.70	-48.91

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

5)	2202 - 80 General			
	800 Other Expenditure			
	51 Infrastructure Development of Private Aided/Unaided Minority Institutes (Elementary/Secondary/Senior Secondary Schools) (IDMI) 100% CSS			
	<b>O.</b> 30,47.00			
	<b>R.</b> -30,47.00	0.00	0.00	

**Saving of ₹ 18,92.30 lakh was due to less number of claims under IDMI (Infrastructure Development in Minority Institutions) Scheme.**

**Reasons for the balance saving of ₹ 11,54.70 lakh have not been intimated (July 2014).**

6)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	72 Rashtriya Madhyamik Siksha Abhiyan (RMSA) - (50% CSS)			
	<b>O.</b> 30,00.00			
		30,00.00	0.00	-30,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

7)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	78 Government Vocational Higher Secondary Schools			
	<b>O.</b> 1,39,43.69			
	<b>R.</b> -27.77	1,39,15.92	1,13,12.03	-26,03.89

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

<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 less number of claims on Leave Travel Concession.**

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

8)	2203 -			
	105 Polytechnics			
	85 Upgradation of Existing/Setting up of New Polytechnics (100% CSS)			
	<b>O.</b>	36,58.00		
	<b>R.</b>	-21,44.31	15,13.69	13,85.75
				-1,27.94

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

9)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	99 Secondary Schools			
	<b>O.</b>	8,70,75.67		
	<b>R.</b>	-2,57.70	8,68,17.97	8,49,43.18
				-18,74.79

**Anticipated saving was mainly due to less number of claims on Leave Travel Concession and Medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2014).**

10)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	71 State Council for Science, Technology and Environment			
	<b>O.</b>	1,03,91.41		
			1,03,91.41	84,07.02
				-19,84.39

**Reasons for the saving have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	97 Mahatma Gandhi University			
	<b>O.</b> 75,85.00			
	<b>S.</b> 0.02			
	<b>R.</b> -19,45.01	56,40.01	56,40.00	-0.01

**Saving was mainly due to non-release of grant to University, the reasons for which have not been intimated (July 2014).**

12)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	70 Performance Fund for Universities			
	<b>O.</b> 15,00.00			
	<b>R.</b> -15,00.00	0.00	0.00	

**Withdrawal of the entire provision was due to non-utilisation of the Fund, the reasons for which have not been intimated (July 2014).**

13)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	71 State award fund for Universities			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

14)	2202 - 02 <i>Secondary Education</i>			
	107 Scholarships			
	91 Incentive to Girls for Secondary Education (100% CSS)			
	<b>O.</b> 7,00.00			
	<b>R.</b> -7,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-utilisation of the Fund, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	<b>O.</b> 7,00.00			
	<b>R.</b> -6,58.92	41.08	41.08	

**Saving was attributed to non-implementation of the scheme due to non-identification of suitable locations.**

16)	2204 -			
	104 Sports and Games			
	97 Kerala Sports Council			
	<b>O.</b> 39,45.36			
	<b>S.</b> 2,00.01			
		41,45.37	35,00.36	-6,45.01

**Reasons for the saving have not been intimated (July 2014).**

17)	2202 - 02 Secondary Education			
	106 Text Books			
	99 Text Books Publication			
	<b>O.</b> 55,47.84			
	<b>R.</b> -1,18.75	54,29.09	49,41.28	-4,87.81

**Anticipated saving was due to enforcement of economy measures and less number of daily-waged employees.**

**Reasons for the final saving have not been intimated (July 2014).**

18)	2203 -			
	105 Polytechnics			
	86 Community Development through Polytechnics (100% CSS)			
	<b>O.</b> 8,71.00			
	<b>R.</b> -5,18.86	3,52.14	2,98.21	-53.93

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
19)	2202 - 03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	58 Kerala Council for Historical Research			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

20)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was mainly due to non-implementation of plan activities and non-finalisation of the list of beneficiaries under the scheme, the reasons for which have not been intimated (July 2014).**

21)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	<b>O.</b> 17,70.75			
	<b>S.</b> 0.01			
		17,70.76	12,96.75	-4,74.01

**Reasons for the saving have not been intimated (July 2014).**

22)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	<b>O.</b> 1,14,64.06			
	<b>R.</b> -69.63	1,13,94.43	1,10,23.54	-3,70.89

**Anticipated saving was mainly due to less number of claims.**

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



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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2202 - 02 Secondary Education			
	107 Scholarships			
	93 Pre-Matric Scholarship for Minorities (75% CSS)			
	<b>O.</b>	87,00.00		
	<b>S.</b>	26,85.00		
	<b>R.</b>	-4,19.97	1,09,65.03	1,09,65.03

**Saving was due to less number of claims.**

24)	2205 -			
	105 Public Libraries			
	99 Libraries, Grandhasala Sangham etc.			
	<b>O.</b>	17,03.50		
			17,03.50	13,00.00
				-4,03.50

**Reasons for the saving have not been intimated (July 2014).**

25)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	76 Calicut University - RIDF			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-4,00.00	0.00	0.00
26)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	75 Mahatma Gandhi University - RIDF			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-4,00.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.25 and 26) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision in respect of Sl.no. 25 remained unutilised.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	97 Scholarship to GATE qualified PG students in Engineering College, Thiruvananthapuram (100% CSS)			
	<b>O.</b> 5,50.00			
	<b>R.</b> -3,66.60	1,83.40	1,82.30	-1.10

**Anticipated saving was due to less number of beneficiaries for the scholarship.**

**Reasons for the final saving have not been intimated (July 2014).**

28)	2203 -			
	103 Technical Schools			
	99 Technical High Schools			
	<b>O.</b> 48,27.03			
	<b>R.</b> -67.81	47,59.22	44,78.05	-2,81.17

**Reasons for the saving have not been intimated (July 2014).**

29)	2202 - 03 University and Higher Education			
	107 Scholarships			
	85 Post-Matric Scholarship for Minorities (100% CSS)			
	<b>O.</b> 25,00.00			
	<b>R.</b> -3,31.88	21,68.12	21,68.12	

**Saving was due to less number of beneficiaries for the scholarship.**

30)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	81 Kannur University - RIDF			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	70.44	+70.44

**Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
31)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	<b>O.</b> 3,30.00			
	<b>R.</b> -3,10.80	19.20	19.20	

**Saving was due to non-finalisation of the list of beneficiaries under the scheme, the reasons for which have not been intimated (July 2014).**

32)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	61 Technology Transfer Roadmap Preparation and Implementation			
	<b>O.</b> 3,50.00			
		3,50.00	42.00	-3,08.00

**Reasons for the saving have not been intimated (July 2014).**

33)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	95 Directorate of Vocational Higher Secondary Education			
	<b>O.</b> 15,08.19			
	<b>S.</b> 90.50			
	<b>R.</b> -2,06.29	13,92.40	12,96.60	-95.80

**Out of the anticipated saving of ₹ 2,06.29 lakh, withdrawal of ₹ 1,25.87 lakh by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance saving (₹ 80.42 lakh) have not been intimated (July 2014).**

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

34)	2204 -			
	104 Sports and Games			
	96 Multipurpose Sports/Play Spaces			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision was due to non-implementation of plan activities and non-finalisation of the list of beneficiaries, the reasons for which have not been intimated (July 2014).</b>				
35)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	92 National Plan for Conservation of Aquatic Ecosystem			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
<b>Withdrawal of the entire provision through resumption was due to non-implementation of the scheme on account of non-formulation of guidelines, the reasons for which have not been intimated (July 2014).</b>				
36)	2202 - 02 <i>Secondary Education</i>			
	101 Inspection			
	99 District Educational Offices - Inspection			
	<b>O.</b> 29,56.31			
	<b>R.</b> -37.72	29,18.59	26,60.99	-2,57.60
<b>Anticipated saving was mainly due to less number of claims on medical reimbursement.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
37)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	93 Sanskrit Schools			
	<b>O.</b> 8,93.32			
	<b>R.</b> -3.60	8,89.72	6,03.99	-2,85.73
<b>Anticipated saving was mainly due to less number of claims on medical reimbursement and Leave Travel Concession.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
38)	2202 - 01 <i>Elementary Education</i>			
	112 National Programme of Mid-Day Meals in Schools			
	98 Provision/replacement of cooking equipments/devices (100% CSS)			
	<b>S.</b> 2,77.92			
		2,77.92	0.00	-2,77.92

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

<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 non-utilisation of the entire provision have not been intimated (July 2014).**

39)	2202 - 02 Secondary Education			
	107 Scholarships			
	92 Means cum Merit Scholarship (100% CSS)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-2,50.00	0.00	0.00

**Reasons for the withdrawal of the entire provision have not been intimated (July 2014).**

**From 2009-10 onwards, the entire provision under this head remained unutilised.**

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

40)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	67 Special programmes of Kerala State Council for Science, Technology and Environment			
	<b>O.</b>	2,50.00		
			2,50.00	0.00
				-2,50.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

41)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	68 Scholarship to GATE qualified PG students in New Engineering Colleges (100% CSS)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,13.61	86.39	64.90
				-21.49

**Anticipated saving was due to less number of beneficiaries for the scholarship.**

**Reasons for the final saving have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
42)	2202 - 80 <i>General</i>			
	003 Training			
	99 Basic Training Schools and Institutions			
	<b>O.</b>	19,37.32		
	<b>R.</b>	-10.83	19,26.49	17,13.95
				-2,12.54

**Anticipated saving was mainly due to less number of claims on medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2014).**

43)	2202 - 01 <i>Elementary Education</i>			
	112 National Programme of Mid-Day Meals in Schools			
	93 Mid-day meals to Primary school pupils			
	<b>O.</b>	33,17.89		
	<b>R.</b>	-0.57	33,17.32	31,12.37
				-2,04.95
44)	2202 - 01 <i>Elementary Education</i>			
	111 Sarva Siksha Abhiyan			
	99 Sarva Siksha Abhiyan			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-2,00.00	4,00.00	4,00.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.43 and 44) have not been intimated (July 2014).**

45)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	103 Prevention of Air and Water Pollution			
	94 Common Biomedical Waste Treatment Facility			
	<b>O.</b>	2,00.00		
			2,00.00	0.00
				-2,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

46)	2205 -			
	103 Archaeology			
	89 Buildings			
	<b>O.</b>	3,50.00		
	<b>S.</b>	0.01		
	<b>R.</b>	-1,96.60	1,53.41	1,53.41

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Saving was mainly due to non-completion of the works, the reasons for which have not been intimated (July 2014).</b>				
47)	2204 -			
	104 Sports and Games			
	54 Community Sports			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,93.82	6.18	6.18
<b>Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).</b>				
48)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	95 Scholarship to GATE qualified PG students in Engineering College, Thrissur (100% CSS)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-1,64.44	1,35.56	1,06.34
				-29.22
<b>Anticipated saving was mainly due to less number of beneficiaries for the scholarship.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
49)	2203 -			
	105 Polytechnics			
	84 Upgradation of Polytechnics under IHRD (100% CSS)			
	<b>O.</b>	5,22.00		
	<b>R.</b>		5,22.00	3,60.00
				-1,62.00
<b>Reasons for the saving have not been intimated (July 2014).</b>				
50)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	98 ERUDITE - Scholars in Residence Programme			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,50.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision remained unutilised.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
51)	2203 -			
	102 Assistance to Universities for Technical Education			
	97 Establishing Kerala Technological University			
	<b>O.</b> 1,50.00			
	<b>R.</b> -1,50.00	0.00	0.00	

**Withdrawal of the entire provision was due to non-commencement of preliminary steps for the establishment of Technological University, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

52)	2205 -			
	101 Fine Arts Education			
	99 Music Colleges			
	<b>O.</b> 9,68.14			
	<b>R.</b> -2,10.03	7,58.11	8,40.27	+82.16

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess of ₹ 82.16 lakh, the withdrawal of ₹ 2,12.14 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

53)	2205 -			
	107 Museums			
	98 Developments of Museums and Zoos			
	<b>O.</b> 13,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> -1,24.16	11,75.85	11,72.68	-3.17

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

54)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges			
	<b>O.</b> 5,86.58			
	<b>R.</b> -37.20	5,49.38	4,60.82	-88.56

**Reasons for the saving have not been intimated (July 2014).**



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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
55)	2202 - 01 Elementary Education			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	1,32,10.00		
	<b>S.</b>	0.01		
	<b>R.</b>	-1,17.35	1,30,92.66	1,30,85.45
				-7.21

**Anticipated saving was mainly due to less number of claims under the scheme.**

**Reasons for the final saving have not been intimated (July 2014).**

56)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	<b>O.</b>	2,50.00		
			2,50.00	1,26.00
				-1,24.00
57)	2203 -			
	105 Polytechnics			
	98 Women's Polytechnics			
	<b>O.</b>	17,80.01		
	<b>R.</b>	-45.24	17,34.77	16,58.69
				-76.08

**Reasons for the saving in the two cases mentioned above (Sl.nos.56 and 57) have not been intimated (July 2014).**

58)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	<b>O.</b>	8,14.63		
	<b>R.</b>	-1,51.14	6,63.49	6,97.21
				+33.72

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

59)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	70 School Education - Student Centric			
	<b>O.</b>	20,02.00		
	<b>R.</b>	-32.63	19,69.37	18,92.81
				-76.56

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

<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, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

60)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	82 Sree Sankaracharya University of Sanskrit - RIDF			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	91.68
				+91.68

**Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**In view of the excess, withdrawal of the entire amount proved injudicious.**

**Reasons for the final excess have not been intimated (July 2014).**

61)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	69 Scholarship to GATE qualified PG students in Engineering College, Kannur (100% CSS)			
	<b>O.</b>	1,38.00		
	<b>R.</b>	-98.00	40.00	34.15
				-5.85

**Anticipated saving was due to less number of beneficiaries for the scholarship.**

**Reasons for the final saving have not been intimated (July 2014).**

62)	2202 - 03 <i>University and Higher Education</i>			
	112 Institutes of Higher Learning			
	91 Inter University Centres			
	<b>O.</b>	9,00.00		
			9,00.00	8,00.00
				-1,00.00

**Reasons for the saving have not been intimated (July 2014).**

63)	2202 - 04 <i>Adult Education</i>			
	001 Direction and Administration			
	92 Centre for Continuing Education - RIDF			
	<b>O.</b>	1,00.00		
			1,00.00	0.00
				-1,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
64)	2202 - 80 <i>General</i>			
	800 Other Expenditure			
	90 Introduction of Group Personal Accident Insurance Scheme for School Children Payment of Insurance Premium			
	<b>O.</b>	95.00		
	<b>R.</b>	-95.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was mainly on account of proposed implementation of the scheme through Kerala State Insurance Department.**

65)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	62 Science City			
	<b>O.</b>	1,00.00		
	<b>R.</b>		1,00.00	16.66
				-83.34

**Reasons for the saving have not been intimated (July 2014).**

66)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	98 Deputy Directorate of Collegiate Education Zonal Offices			
	<b>O.</b>	7,68.27		
	<b>S.</b>	0.70		
	<b>R.</b>	-1,48.38	6,20.59	6,85.70
				+65.11

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

67)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-78.01	21.99	21.99

**Saving was due to non-commencement of formulation of rules and regulations and registration process of Trivandrum Engineering Science and Technology Research Park (₹ 40.67 lakh) and non-implementation of plan activities (₹ 37.34 lakh), the reasons for which have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
68)	2203 - 003 Training 92 Faculty and Staff Development Training Centres			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-51.88	48.12	37.33
				-10.79
69)	2202 - 02 Secondary Education 109 Government Secondary Schools 73 Higher Secondary Education - Modernisation			
	<b>O.</b>	90.00		
	<b>R.</b>	-59.04	30.96	27.56
				-3.40
<b>Anticipated saving in the two cases mentioned above (Sl.nos.68 and 69) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving in the two cases mentioned above (Sl.nos.68 and 69) have not been intimated (July 2014).</b>				
70)	2204 - 102 Youth Welfare Programmes for Students 92 N.S.S in Higher Secondary Schools			
	<b>O.</b>	1,90.00		
	<b>R.</b>	-62.26	1,27.74	1,27.74
<b>Saving was due to non-release of Central share.</b>				
71)	2204 - 104 Sports and Games 77 Sports Medicine Centre			
	<b>O.</b>	78.09		
	<b>R.</b>	-53.32	24.77	18.17
				-6.60
<b>Anticipated saving was mainly attributed to non-purchase of equipments due to election code of conduct.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
72)	2202 - 02 Secondary Education 001 Direction and Administration 92 Regional Deputy Directorate - Higher Secondary Education			
	<b>O.</b>	2,41.57		
	<b>S.</b>	0.75		
	<b>R.</b>	3.20	2,45.52	1,82.41
				-63.11
<b>Reasons for the net saving have not been intimated (July 2014).</b>				

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
73)	2202 - 02 <i>Secondary Education</i>			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	2,72.00		
	<b>R.</b>	-44.74	2,27.26	2,12.37
				-14.89

**Anticipated saving was mainly due to less number of claims under the scheme.**

**Reasons for the final saving have not been intimated (July 2014).**

74)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	65 QIP Centres in two colleges			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-41.27	1,58.73	1,46.82
				-11.91
75)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	84 Publicity			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-53.01	46.99	47.15
				+0.16

**Anticipated saving in the two cases mentioned above (Sl.nos.74 and 75) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving in respect of Sl.no.74 have not been intimated (July 2014).**

76)	2204 -			
	102 Youth Welfare Programmes for Students			
	95 N.S.S in Mahatma Gandhi University			
	<b>O.</b>	1,11.63		
	<b>R.</b>	-50.60	61.03	61.03

**Saving was due to non-release of Central share.**

77)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	79 Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

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

<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 through reappropriation have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

78)	2204 -			
	102 Youth Welfare Programmes for Students			
	98 N.S.S in Kerala University			
	<b>O.</b>	1,02.13		
	<b>R.</b>	-49.61	52.52	52.52

**Saving was due to non-release of Central share.**

79)	2205 -			
	103 Archaeology			
	91 Archaeological Museum at Ernakulam			
	<b>O.</b>	90.00		
	<b>R.</b>	-48.34	41.66	41.66

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

80)	2204 -			
	102 Youth Welfare Programmes for Students			
	97 N.S.S in Calicut University			
	<b>O.</b>	1,18.75		
	<b>R.</b>	-47.78	70.97	70.97

81)	2204 -			
	102 Youth Welfare Programmes for Students			
	93 N.S.S in Vocational Higher Secondary Schools			
	<b>O.</b>	1,14.00		
	<b>R.</b>	-45.87	68.13	68.13

**Saving in the two cases mentioned above (Sl.nos.80 and 81) was due to non-release of Central share.**

82)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	64 Scholar Support Programme			
	<b>O.</b>	60.00		
	<b>R.</b>	-30.94	29.06	17.52
				-11.54

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

<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 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Student Centric			
	<b>O.</b> 4,00.00			
	<b>R.</b> -15.96	3,84.04	3,58.18	-25.86
84)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	67 Transportation Engineering and Research Centre			
	<b>O.</b> 1,00.00			
	<b>R.</b> -36.52	63.48	59.06	-4.42
85)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	<b>O.</b> 2,97.50			
	<b>S.</b> 75.00			
	<b>R.</b> -40.00	3,32.50	3,32.50	
86)	2202 - 04 <i>Adult Education</i>			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	<b>O.</b> 2,00.00			
	<b>R.</b> -40.00	1,60.00	1,60.00	

**Anticipated saving in the three cases mentioned above (Sl.nos.82 to 84) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving in the three cases mentioned above (Sl.nos.82 to 84) have not been intimated (July 2014).**

**Reasons for the saving in the two cases mentioned above (Sl.nos.85 and 86) have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
87)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	74 Scholarship to GATE qualified PG students in Rajiv Gandhi Institute of Technology, Kottayam (100% CSS)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -39.92	60.08	60.08	
<b>Saving was due to less number of beneficiaries for the scholarship.</b>				
88)	2204 -			
	104 Sports and Games			
	91 Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)			
	<b>O.</b> 1,94.34			
	<b>R.</b> -26.81	1,67.53	1,54.76	-12.77
<b>Anticipated saving was due to less number of students under the scheme.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
89)	2205 -			
	102 Promotion of Arts and Culture			
	55 Kumaranasan National Institute of Culture, Thonnakkal			
	<b>O.</b> 38.00			
	<b>R.</b> -38.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision have not been intimated (July 2014).</b>				
<b>During 2012-13 also, the entire provision under this head remained unutilised.</b>				
90)	2203 -			
	105 Polytechnics			
	87 Finishing Schools in Polytechnics			
	<b>O.</b> 85.00			
	<b>R.</b> -39.88	45.12	48.83	+3.71
91)	2205 -			
	103 Archaeology			
	94 Museum Development and Display Technique			
	<b>O.</b> 2,20.00			
	<b>R.</b> -34.22	1,85.78	1,85.49	-0.29



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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
92)	2205 -			
	103 Archaeology			
	81 Field Archaeology			
	<b>O.</b> 75.00			
	<b>R.</b> -31.74	43.26	41.49	-1.77

93)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	85 School Education - Modernisation			
	<b>O.</b> 3,13.00			
	<b>R.</b> -20.20	2,92.80	2,80.86	-11.94

**Anticipated saving in the four cases mentioned above (Sl.nos.90 to 93) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in respect of Sl.no.90 and final saving in respect of Sl.nos 92 and 93 have not been intimated (July 2014).**

94)	2202 - 05 Language Development			
	200 Other Languages Education			
	93 Financial Assistance for the Payment of Honorarium to Part Time Urdu Teachers			
	<b>O.</b> 30.00			
		30.00	0.00	-30.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

95)	2204 -			
	102 Youth Welfare Programmes for Students			
	94 N.S.S in Engineering Colleges and Polytechnics			
	<b>O.</b> 72.20			
	<b>R.</b> -29.05	43.15	43.15	

**Saving was due to non-release of Central share.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
96)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	84 Merit-cum Means based Scholarship for Minorities for Professional and Technical Courses (100% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-27.44	72.56	72.55
				-0.01

**Saving was due to less number of qualified beneficiaries for the scholarship.**

97)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	82 Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

98)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	66 Public Entrance Examination Coaching Scheme (PEECS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-22.49	77.51	75.79
				-1.72

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

99)	2202 - 02 <i>Secondary Education</i>			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	55.42		
	<b>R.</b>	-22.14	33.28	33.08
				-0.20

**Saving was due to less number of claims under the scheme.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
100)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	102 Environmental Planning and Co-ordination			
	89 Department of Environment and Climate Change			
	<b>O.</b>	86.17		
	<b>S.</b>	0.25		
	<b>R.</b>	4.30	90.72	64.59
				-26.13

**Reasons for the net saving have not been intimated (July 2014).**

101)	2204 -			
	101 Physical Education			
	93 Kerala Institute of Sports			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through resumption have not been intimated (July 2014).**

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

1)	2202 - 01 <i>Elementary Education</i>			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	<b>O.</b>	6,72,49.36		
	<b>R.</b>	-76.67	6,71,72.69	8,02,25.56
				+1,30,52.87

**Anticipated saving was mainly due to less number of claims on LTC and medical reimbursement.**

**Reasons for the final excess have not been intimated (July 2014).**

2)	2202 - 01 <i>Elementary Education</i>			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	<b>O.</b>	5,72,92.82		
	<b>R.</b>	-70.32	5,72,22.50	6,28,91.46
				+56,68.96
3)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	<b>O.</b>	6,31,57.33		
	<b>R.</b>	-68.83	6,30,88.50	6,87,34.31
				+56,45.81

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

<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.2 and 3) was mainly due to less number of claims on Leave Travel Concession.**

**Reasons for the final excess in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	99 Teaching Grant			
	<b>O.</b>	24,63,46.30		
	<b>R.</b>	-3,29.24	24,60,17.06	25,13,32.24
				+53,15.18

**Anticipated saving was mainly due to less number of claims on Leave Travel Concession and medical reimbursement.**

**Reasons for the final excess have not been intimated (July 2014).**

5)	2202 - 03 University and Higher Education			
	800 Other Expenditure			
	47 Interest Subsidy to unemployed BPL Students who availed loan for Professional Education during 2004-2009			
	<b>O.</b>	0.01		
	<b>S.</b>	0.01		
	<b>R.</b>	36,43.74	36,43.76	30,14.49
				-6,29.27

**Augmentation of provision was mainly to regularise the additional expenditure incurred for providing fund for payment of interest subsidy to eligible applicants belonging to BPL category.**

**Reasons for the final saving have not been intimated (July 2014).**

6)	2202 - 80 General			
	800 Other Expenditure			
	75 Modernisation of Madrasa Education (100% CSS)			
	<b>O.</b>	39,28.00		
	<b>R.</b>	18,92.30	58,20.30	58,20.30

**Augmentation of provision through reappropriation was to provide funds for the utilisation of the Central Assistance for implementing the scheme.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	<b>O.</b> 48,11.28			
	<b>R.</b> 13,26.84	61,38.12	62,93.32	+1,55.20

**Augmentation of provision through reappropriation was mainly to meet expenditure on salaries and wages.**

**Reasons for the final excess have not been intimated (July 2014).**

8)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	99 Engineering College, Thiruvananthapuram			
	<b>O.</b> 35,53.28			
	<b>R.</b> 26.37	35,79.65	43,27.66	+7,48.01

**Augmentation of provision of ₹ 45.48 lakh by reappropriation was mainly to meet expenditure on water and electricity charges. This was partly offset by saving of ₹ 19.11 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

9)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	94 Directorate of Higher Secondary Education (Plus Two Course)			
	<b>O.</b> 38,02.99			
	<b>S.</b> 1,50.50			
	<b>R.</b> 7,94.40	47,47.89	46,66.48	-81.41

**Augmentation of provision through reappropriation was to meet expenses for conducting Higher Secondary Examinations.**

**Reasons for the final saving have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	92 Grant to Non-Government Special Schools			
	<b>O.</b> 24,26.84			
	<b>S.</b> 0.01			
	<b>R.</b> -10.06	24,16.79	30,88.82	+6,72.03
11)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	82 Thrissur Engineering College			
	<b>O.</b> 22,53.85			
	<b>R.</b> -50.72	22,03.13	29,08.88	+7,05.75

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2014).**

12)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	93 Sanskrit University			
	<b>O.</b> 39,18.00			
	<b>S.</b> 3,00.01			
	<b>R.</b> 3,50.00	45,68.01	48,56.64	+2,88.63

**Augmentation of provision through reappropriation was to provide additional grant for meeting salary expenses.**

**Reasons for the final excess have not been intimated (July 2014).**

13)	2203 -			
	003 Training			
	99 Faculty Development			
	<b>O.</b> 2,00.00			
	<b>R.</b> 5,22.32	7,22.32	8,19.18	+96.86

**Augmentation of provision was mainly to meet expenditure on salaries.**

**Reasons for the final excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	<b>O.</b> 33,07.67			
	<b>R.</b> 59.38	33,67.05	38,39.81	+4,72.76

**Augmentation of provision of ₹ 1,04.82 lakh was mainly to provide fund for clearing the pending payments on machinery and equipment and minor works. This was partly offset by saving of ₹ 45.44 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

15)	2204 -			
	102 Youth Welfare Programmes for Students			
	99 National Cadet Corps			
	<b>O.</b> 39,03.30			
	<b>S.</b> 0.20			
	<b>R.</b> 3,09.60	42,13.10	44,26.49	+2,13.39

**Augmentation of provision of ₹ 5,00.00 lakh was mainly for clearing the pending bills and payment of refreshment charges to the cadets. This was partly offset by saving of ₹ 1,90.40 lakh, the reasons for which have not been intimated (July 2014).**

**Final excess was due to increase in payment towards refreshment allowance to NCC cadets.**

16)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	99 Kerala University			
	<b>O.</b> 1,62,65.00			
	<b>S.</b> 0.01			
	<b>R.</b> 49.99	1,63,15.00	1,67,72.40	+4,57.40

**Augmentation of provision was mainly to provide fund for the establishment of International and Inter University Centres.**

**Reasons for the final excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
17)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	<b>O.</b> 57,61.06			
	<b>R.</b> 10.06	57,71.12	61,59.45	+3,88.33

**Augmentation of provision of ₹ 19.00 lakh was for meeting additional expenditure under travelling allowances, office expenses, medical reimbursement etc. This was partly offset by saving of ₹ 8.94 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

18)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	98 Calicut University			
	<b>O.</b> 1,11,77.00			
	<b>S.</b> 0.01			
	<b>R.</b> 49.99	1,12,27.00	1,15,17.87	+2,90.87

**Augmentation of provision through reappropriation was to provide fund to the University for the establishment of International and Inter University Centre.**

**Reasons for the final excess have not been intimated (July 2014).**

19)	2202 - 02 Secondary Education			
	800 Other Expenditure			
	63 Assistance to the Recognised Institutions providing care to Mentally Challenged Children			
	<b>S.</b> 3,50.00			
	<b>R.</b> 3,13.08	6,63.08	6,63.08	

**Augmentation of provision through reappropriation was for regularising the additional expenditure incurred to make payment of honorarium to the teachers and staff in the institutions.**

20)	2204 -			
	104 Sports and Games			
	93 Acquisition and Construction of Mini Stadium in Panchayats and Improvements of Ground for Sports and Games - Grant-in-Aid			
	<b>O.</b> 0.01			
	<b>S.</b> 0.01			
	<b>R.</b> 2,97.99	2,98.01	2,98.00	-0.01



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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was for providing financial assistance for the construction of Areakode stadium, Malappuram.</b>				
21)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	<b>O.</b> 86,66.07			
	<b>R.</b> -1,02.67	85,63.40	88,61.12	+2,97.72
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
22)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	94 Introduction of Work Experience Programme in U.P.Schools/U.P Section of High Schools			
	<b>O.</b> 2,84.26			
	<b>R.</b> -0.56	2,83.70	4,23.15	+1,39.45
<b>Reasons for the excess have not been intimated (July 2014).</b>				
23)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	<b>O.</b> 39,51.11			
	<b>S.</b> 21.70			
	<b>R.</b> 5.05	39,77.86	40,91.32	+1,13.46
<b>Augmentation of provision of ₹ 17.00 lakh through reappropriation was for meeting additional expenditure towards medical reimbursement, travelling allowances, office expenses etc. This was partly offset by saving of ₹ 11.95 lakh, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
24)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
	<b>O.</b> 1,72.36			
		1,72.36	2,75.85	+1,03.49

**Reasons for the excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25)	2204 -			
	104 Sports and Games			
	28 P.P.Esthose Stadium, Muvattupuzha			
	<b>R.</b>	1,00.00	1,00.00	1,00.00

**Augmentation of provision through reappropriation was for providing fund for the construction of stadium at Muvattupuzha.**

26)	2204 -			
	104 Sports and Games			
	12 Renovation of Stadium at Thalassery			
	<b>R.</b>	1,00.00	1,00.00	1,00.00

**Augmentation of provision through reappropriation was for providing fund for the renovation of stadium at Thalassery.**

27)	2203 -			
	108 Examinations			
	99 Examination Wing			
	<b>O.</b>	4,15.06		
	<b>R.</b>	66.02	4,81.08	5,07.95 +26.87

**Augmentation of provision of ₹ 99.50 lakh through reappropriation was for regularising additional expenditure incurred for meeting examination expenses of the Department of Technical Education. This was partly offset by saving of ₹ 33.48 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

28)	2204 -			
	104 Sports and Games			
	24 35 <sup>th</sup> National Games			
	<b>O.</b>	1,41.00		
	<b>R.</b>	79.00	2,20.00	2,20.00

**Augmentation of provision by reappropriation was for regularising the additional expenditure incurred for meeting the non-plan expenses of National Games Secretariat.**

29)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	97 Pre-Primary Education Nursery Schools			
	<b>O.</b>	3,23.52		
	<b>R.</b>	-2.13	3,21.39	4,01.40 +80.01

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
30)	2203 -			
	001 Direction and Administration			
	99 Directorate of Technical Education			
	<b>O.</b>	6,65.68		
	<b>S.</b>	0.50		
	<b>R.</b>	-32.42	6,33.76	7,37.07
				+1,03.31
<b>Out of the anticipated saving of ₹ 45.45 lakh, ₹ 13.96 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹ 13.03 lakh mainly for meeting expenditure towards medical reimbursement.</b>				
<b>Reasons for the balance anticipated saving and final excess have not been intimated (July 2014).</b>				
31)	2205 -			
	103 Archaeology			
	79 Infrastructure Development of Museums (80% CSS)			
	<b>S.</b>	62.53		
	<b>R.</b>	61.98	1,24.51	1,24.50
				-0.01
<b>Augmentation of provision through reappropriation was for regularising the excess expenditure incurred towards State share for the development of Koikkal Palace Museum, Nedumangadu and Pazhassi Raja Archaeological Museum, Kozhikode.</b>				
32)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	94 Starting of New Courses in Government Colleges and Improvement of Facilities in Upgraded Colleges			
	<b>O.</b>	2,00.00		
	<b>R.</b>	58.82	2,58.82	2,58.81
				-0.01
<b>Augmentation of provision was for providing basic infrastructure facilities to the newly started Government colleges.</b>				
33)	2202 - 80 General			
	004 Research			
	89 State Level Institute of Educational Management and Training (SIEMAT) Grant-in-Aid			
	<b>O.</b>	2,50.00		
			2,50.00	3,00.00
				+50.00

**Reasons for the excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
34)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	92 Law College - Thiruvananthapuram			
	<b>O.</b>	3,17.26		
	<b>R.</b>	0.59	3,17.85	3,62.87
				+45.02

**Excess was due to claiming of arrears of UGC pay revision.**

35)	2205 -			
	101 Fine Arts Education			
	96 Jawahar Balbhavan			
	<b>O.</b>	1,18.50		
	<b>R.</b>	43.00	1,61.50	1,61.50

**Augmentation of provision through reappropriation was to meet expenditure for the implementation of Pay Revision 2009.**

36)	2203 -			
	001 Direction and Administration			
	97 Directorate of Technical Education and its offices/Examination Wing			
	<b>O.</b>	2,00.00		
	<b>S.</b>	0.75		
	<b>R.</b>	20.55	2,21.30	2,31.58
				+10.28

**Augmentation of provision of ₹ 33.25 lakh through reappropriation was to meet expenditure on salaries and wages. This was partly offset by saving of ₹ 12.70 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

37)	2205 -			
	102 Promotion of Arts and Culture			
	39 Federation of Film Societies of India - Kerala Chapter			
	<b>O.</b>	0.01		
	<b>R.</b>	29.99	30.00	30.00

**Augmentation of provision through reappropriation was to provide grant to the Federation.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
38)	2202 - 80 <i>General</i>			
	003 Training			
	92 Teacher Education Scheme under SCERT (75% CSS)			
	<b>S.</b> 0.01			
	<b>R.</b> 27.48	27.49	27.49	

**Augmentation of provision through reappropriation was for releasing central assistance for implementation of Centrally Sponsored Scheme of Teacher Education (₹ 20.62 lakh) and for providing matching State share of central assistance towards implementation of schemes under Teacher Education (₹ 6.87 lakh).**

39)	2205 -			
	102 Promotion of Arts and Culture			
	87 Assistance to Artists/Writers in indigent circumstances			
	<b>O.</b> 1,82.40			
	<b>R.</b> 26.51	2,08.91	2,09.39	+0.48

**Augmentation of provision through reappropriation was to meet expenditure for the disbursement of pension to artists/writers in indigent circumstances.**

40)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	94 Establishment of Hindi Teachers Training Institute in Non-Hindi Speaking States (Hindi Teachers Training)			
	<b>O.</b> 90.78			
	<b>R.</b> -0.81	89.97	1,17.50	+27.53

**Reasons for the excess have not been intimated (July 2014).**

41)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	83 Law College, Thrissur			
	<b>O.</b> 2,43.05			
	<b>R.</b> -7.41	2,35.64	2,69.73	+34.09

**Anticipated saving was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
42)	2205 -			
	800 Other Expenditure			
	80 Financial Assistance to Benjamin Bailey Smaraka Committee, Kottayam			
	<b>S.</b> 0.01			
	<b>R.</b> 25.00	25.01	25.00	-0.01

**Augmentation of provision through reappropriation was to provide fund for the establishment of Dr.Benjamin Bailey Study Centre and Museum.**

43)	2205 -			
	101 Fine Arts Education			
	88 Unnai Warriar Smaraka Kalanilayam, Iringalakuda			
	<b>O.</b> 12.10			
	<b>S.</b> 0.01			
	<b>R.</b> 24.99	37.10	37.10	

**Augmentation of provision through reappropriation was to give financial assistance to Unnai Warriar Smaraka Kalanilayam at Thrissur.**

**(v) In the following cases, withdrawal of funds by resumption/reappropriation on the last day 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>
1)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutions			
	99 Arts and Science Colleges			
	<b>O.</b> 2,36,92.17			
	<b>R.</b> -38,93.02	1,97,99.15	2,37,05.97	+39,06.82

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

2)	2202 - 01 Elementary Education			
	107 Teachers' Training			
	97 Establishment of District Institute of Education and Training (DIET) 100% CSS			
	<b>O.</b> 22,22.00			
	<b>S.</b> 0.01			
	<b>R.</b> -4,92.74	17,29.27	23,02.91	+5,73.64

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
3)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	<b>O.</b> 16,26,40.15			
	<b>R.</b> -2,02.02	16,24,38.13	16,25,44.45	+1,06.32

**Anticipated saving was mainly due to less number of claims on Leave Travel Concession and medical reimbursement.**

**Reasons for the final excess have not been intimated (July 2014).**

4)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	99 Directorate of Public Instruction			
	<b>O.</b> 15,86.84			
	<b>S.</b> 0.60			
	<b>R.</b> -1,16.49	14,70.95	15,82.33	+1,11.38

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**(vi) In the following case, augmentation of provision through reappropriation on the last day of the financial year resulted in savings, indicating improper budgetary control.**

	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	97 Private Polytechnics			
	<b>O.</b> 21,46.31			
	<b>R.</b> 2,52.59	23,98.90	21,40.59	-2,58.31

**Augmentation of provision through reappropriation was mainly to regularise the excess expenditure incurred under salaries.**

**Reasons for the final saving have not been intimated (July 2014).**

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

**Capital:**

**Voted-**

(vii) In view of the saving of ₹ 1,93,00.38 lakh, the supplementary grant of ₹ 87,87.01 lakh obtained in February 2014 could have been limited to a token amount.

(viii) As against the available saving of ₹ 1,93,00.38 lakh, ₹ 1,91,94.92 lakh only was surrendered on 31 March 2014.

**(ix) 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 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	85 Projects under LACADF			
	<b>O.</b> 1,29,15.00			
	<b>R.</b> -1,29,15.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-completion of works, the reasons for which have not been intimated (July 2014).**

2)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	91 Infrastructure - Higher Secondary Education			
	<b>O.</b> 56,00.00			
	<b>R.</b> -56,00.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to slow progress of work, the reasons for which have not been intimated (July 2014).**

3)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	95 Construction of Women's Hostel in Polytechnics (100% CSS)			
	<b>O.</b> 23,85.00			
	<b>R.</b> -14,52.87	9,32.13	9,32.10	-0.03

**Saving was mainly due to non-completion of works, the reasons for which have not been intimated (July 2014).**

**During 2012-13, 62 per cent of the provision under this head remained unutilised.**



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

<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 <i>General Education</i>			
	800 Other Expenditure			
	88 Projects under LACADF			
	<b>O.</b> 8,61.00			
	<b>R.</b> -8,61.00	0.00	0.00	
<b>Withdrawal of the entire provision through resumption was mainly due to non-completion of works, the reasons for which have not been intimated (July 2014).</b>				
5)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	95 I T I Buildings Works			
	<b>O.</b> 15,00.00			
	<b>R.</b> -8,50.60	6,49.40	6,49.40	
<b>Saving was due to non-completion of works, the reasons for which have not been intimated (July 2014).</b>				
6)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	94 Polytechnic Buildings (One Time ACA)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
7)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	84 Annuity Scheme - One Time ACA			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
8)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	87 Development of Laboratories and Libraries in Government Colleges - One Time ACA			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	
9)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	92 Vocational Higher Secondary Education			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	93 Infrastructure - School Education			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	80.00	+80.00
11)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	86 Construction of Women's Hostels in Government Colleges - One Time ACA			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
12)	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			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
13)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	94 Buildings (One Time ACA)			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
14)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	99 Projects under LAC-ADF			
	<b>O.</b> 2,24.00			
	<b>R.</b> -2,24.00	0.00	0.00	

**Withdrawal of the entire provision through resumption in the nine cases mentioned above (Sl.nos.6 to 14) was due to non-completion of the construction works, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in respect of Sl.no.10 have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision at Sl.no.9 remained unutilised.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	4202 - 03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	91 Construction of Buildings for NCC			
	<b>O.</b> 2,10.00			
	<b>R.</b> -2,09.28	0.72	0.72	
<b>Saving was due to non-completion of construction works, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2012-13 also, 100 per cent of the provision remained unutilised.</b>				
16)	4202 - 04 <i>Art and Culture</i>			
	105 Public Libraries			
	99 Public Library Buildings			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,45.53	54.47	0.00	-54.47
<b>Anticipated saving was due to non-completion of construction works, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
<b>During 2011-12 and 2012-13 also, nearly 100 per cent and 100 per cent respectively of the provision remained unutilised.</b>				
17)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	89 Construction of Women's Hostels in Government Colleges			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,60.95	39.05	39.05	
<b>Saving was due to non-completion of construction works, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2012-13, 87 per cent of the provision remained unutilised.</b>				
18)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	95 College of Engineering Thiruvananthapuram (One Time ACA)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision was due to non-completion of the construction works, the reasons for which have not been intimated (July 2014).</b>				
19)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	97 Projects under LAC ADF			
	<b>S.</b> 1,00.00			
		1,00.00	0.00	-1,00.00
<b>Reasons for non-utilisation of the entire provision have not been intimated (July 2014).</b>				
20)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	99 Fine Arts Institutions Buildings			
	<b>O.</b> 1,50.00			
	<b>R.</b> -95.53	54.47	54.48	+0.01
<b>Saving was mainly due to non-completion of the construction works, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2011-12 and 2012-13, 61 and 55 per cent respectively of the provision remained unutilised.</b>				
21)	4202 - 04 <i>Art and Culture</i>			
	105 Public Libraries			
	98 Projects under LAC ADF			
	<b>S.</b> 30.00			
		30.00	0.00	-30.00
<b>Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).</b>				
<b>(x) Saving mentioned above was partly offset by excess, mainly under:-</b>				
1)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	99 Buildings			
	<b>O.</b> 5,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> 13,88.12	18,88.13	18,88.14	+0.01
<b>Augmentation of provision through reappropriation was to clear pending bills of contractors.</b>				

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	96 New Engineering Colleges started during previous Plans (RIDF)			
	<b>R.</b>	13,59.17	13,59.17	13,59.17
<b>Augmentation of provision through reappropriation was for making payment towards NABARD assisted works and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
3)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	99 Polytechnic Buildings			
	<b>O.</b>	1,80.00		
	<b>R.</b>	13,20.95	15,00.95	15,00.95
<b>Augmentation of provision through reappropriation was to clear pending bills of contractors.</b>				
4)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	99 Secondary School Buildings			
	<b>S.</b>	0.01		
	<b>R.</b>	5,85.91	5,85.92	5,85.92
<b>Augmentation of provision through reappropriation was to clear pending bills of contractors and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
5)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	96 Development of all Government Polytechnics(RIDF)			
	<b>R.</b>	4,64.46	4,64.46	4,64.46
<b>Augmentation of provision through reappropriation was for making payment towards NABARD assisted works and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
6)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	99 Construction of Buildings for Colleges and Hostels including Law Colleges			
	<b>O.</b>	13,40.00		
	<b>R.</b>	4,55.20	17,95.20	17,95.20

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	96 Construction of College Hostels and Buildings under RIDF scheme			
	<b>O.</b> 3,00.00			
	<b>R.</b> 3,75.57	6,75.57	6,75.57	
8)	4202 - 02 <i>Technical Education</i>			
	103 Technical Schools			
	99 Technical High School Buildings			
	<b>O.</b> 1,50.00			
	<b>R.</b> 3,62.10	5,12.10	5,12.10	
9)	4202 - 01 <i>General Education</i>			
	201 Elementary Education			
	99 Elementary Education - Buildings			
	<b>R.</b> 1,27.18	1,27.18	1,27.20	+0.02
10)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	86 Construction of Rest Rooms, Dressing Rooms and Toilets for Women in ITIs			
	<b>R.</b> 46.86	46.86	46.86	
11)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	87 Construction of Women Hostels in ITIs			
	<b>R.</b> 30.55	30.55	30.56	+0.01

**Augmentation of provision through reappropriation in the six cases mentioned above (Sl.nos.6 to 11) was to clear pending bills of contractors and to provide corresponding share debit towards establishment charges and tools and plant.**

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>	
<b>MAJOR HEADS-</b>				
<b>2210 MEDICAL AND PUBLIC HEALTH</b>				
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>Revenue:</b>				
Voted-				
Original	31,64,14,52			
Supplementary	1,00,42,51	32,64,57,03	31,66,90,87	-97,66,16
Amount surrendered during the year (31 March 2014)			72,41,58	
Charged-				
Original	10,00			
Supplementary	4,30	14,30	7,30	-7,00
Amount surrendered during the year (31 March 2014)			6,32	
<b>Capital:</b>				
Voted-				
Original	1,73,01,02			
Supplementary	16,50,11	1,89,51,13	1,30,31,93	-59,19,20
Amount surrendered during the year (31 March 2014)			60,85,85	
Charged-				
Original	1			
Supplementary	0	1		-1
Amount surrendered during the year			Nil	

**Notes and Comments**

**Revenue:**

**Voted-**

- (i) In view of the saving of ₹ 97,66.16 lakh, the supplementary grant of ₹ 1,00,17.36 lakh obtained in February 2014 proved excessive.
- (ii) As against the available saving of ₹ 97,66.16 lakh, ₹ 72,41.58 lakh only was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

**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>
1)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	98 Dispensaries			
	<b>O.</b> 1,16,64.13			
	<b>R.</b> -17,47.47	99,16.66	92,49.98	-6,66.68

**Anticipated saving of ₹ 17,86.83 lakh was mainly due to non-filling up of vacant posts, less claims on medical reimbursement, travel expenses and non-finalisation of rent of dispensary buildings, the reasons for which have not been intimated (July 2014). This was partly offset by excess of ₹ 39.36 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries except General District Taluk Hospitals			
	<b>O.</b> 2,26,04.67			
	<b>S.</b> 0.01			
	<b>R.</b> -2,91.21	2,23,13.47	2,02,32.03	-20,81.44
3)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	97 Other Hospitals and Dispensaries			
	<b>O.</b> 1,68,54.38			
	<b>S.</b> 0.01			
	<b>R.</b> -63.01	1,67,91.38	1,49,17.36	-18,74.02

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	<b>O.</b> 94,27.20			
	<b>S.</b> 4,68.77			
	<b>R.</b> -82.94	98,13.03	79,80.23	-18,32.80



**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>
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**Out of the anticipated saving of ₹ 82.94 lakh, saving of ₹ 42.72 lakh was due to less number of internees for scholarships and stipends.**

**Reasons for the balance anticipated saving (₹ 40.22 lakh) and final saving have not been intimated (July 2014).**

5)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	98 Allopathy Medical College Hospital, Thiruvananthapuram			
	<b>O.</b>	54,14.58		
	<b>S.</b>	74.20		
	<b>R.</b>	-1,65.17	53,23.61	40,25.91
				-12,97.70

**Anticipated saving was mainly due to replacement of faulty water meters and settlement of discrepancies in Adalath conducted by Kerala Water Authority.**

**Reasons for the final saving have not been intimated (July 2014).**

6)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	31 Arogya Kiranam - Rashtriya Bal Swasthya Karyakram			
	<b>S.</b>	12,87.00		
			12,87.00	0.00
				-12,87.00

**Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2014).**

**In view of the saving, the supplementary grant of ₹ 12,87.00 lakh obtained under this head in February 2014 was wholly unnecessary.**

7)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	96 Allopathy Medical College Hospital, Kottayam			
	<b>O.</b>	36,78.15		
	<b>S.</b>	39.05		
	<b>R.</b>	-60.77	36,56.43	24,58.44
				-11,97.99

8)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	91 Leprosy Control Scheme			
	<b>O.</b>	19,10.16		
	<b>R.</b>	-21.63	18,88.53	10,84.94
				-8,03.59

**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 - 01 <i>Urban Health Services - Allopathy</i>				
	110 Hospital and Dispensaries				
	97 Allopathy Medical College Hospital, Kozhikode				
	<b>O.</b>	57,24.33			
	<b>S.</b>	43.31			
	<b>R.</b>	-96.68	56,70.96	49,49.76	-7,21.20

**Reasons for the saving in the three cases mentioned above (Sl.nos.7 to 9) have not been intimated (July 2014).**

10)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	95 Allopathy Medical College, Alappuzha				
	<b>O.</b>	66,81.97			
	<b>S.</b>	2,80.82			
	<b>R.</b>	-40.33	69,22.46	63,46.30	-5,76.16

**Out of the anticipated saving of ₹ 57.58 lakh, saving of ₹ 28.48 lakh was mainly due to non-supply of equipments, the reasons for which have not been intimated (July 2014). This was partly offset by excess of ₹ 17.25 lakh mainly to clear pending bills of electricity charges.**

**Reasons for the balance anticipated saving (₹ 29.10 lakh) and final saving have not been intimated (July 2014).**

11)	2210 - 01 <i>Urban Health Services - Allopathy</i>				
	110 Hospitals and Dispensaries				
	95 Allopathy Medical College Hospital, Alappuzha				
	<b>O.</b>	27,65.78			
	<b>S.</b>	24.66			
	<b>R.</b>	-30.94	27,59.50	21,75.37	-5,84.13

**Anticipated saving of ₹ 70.92 lakh was partly offset by excess of ₹ 39.98 lakh mainly to clear pending bills of electricity charges.**

**Reasons for the anticipated and final saving have not been intimated (July 2014).**

12)	2210 - 01 <i>Urban Health Services - Allopathy</i>				
	110 Hospitals and Dispensaries				
	61 S A T Hospital, Thiruvananthapuram				
	<b>O.</b>	22,29.37			
	<b>S.</b>	61.97			
	<b>R.</b>	-15.46	22,75.88	16,95.35	-5,80.53

**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>
13)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	19 <i>Matching Grant for PMSSY to Medical College, Thiruvananthapuram</i>			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-5,00.01	4,99.99	4,34.41
				-65.58

**Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2014).**

14)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 <i>Homoeopathy</i>			
	99 <i>Hospitals and Dispensaries</i>			
	<b>O.</b>	82,51.20		
	<b>R.</b>	-48.04	82,03.16	78,18.66
				-3,84.50

**Reasons for the anticipated saving have not been intimated (July 2014).**

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

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 <i>Homoeopathy</i>			
	86 <i>Standardisation of Homoeopathic Hospitals and Dispensaries (75% CSS)</i>			
	<b>O.</b>	5,60.00		
	<b>R.</b>	-4,22.50	1,37.50	1,35.41
				-2.09
16)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 <i>Homoeopathy</i>			
	88 <i>Direct payment of salaries to the staff of private Homoeo Medical Colleges</i>			
	<b>O.</b>	15,10.19		
	<b>R.</b>	-3,69.42	11,40.77	11,01.49
				-39.28

**Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2014).**

17)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	104 <i>Medical Stores Depot</i>			
	99 <i>Medical Stores</i>			
	<b>O.</b>	9,47.73		
	<b>R.</b>	-6.56	9,41.17	5,66.65
				-3,74.52

**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>
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**Anticipated saving was mainly due to less number of claims on medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2014).**

18)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	79 Development of District Hospitals			
	<b>O.</b>	4,25.12		
	<b>R.</b>	-1.06	4,24.06	46.89
				-3,77.17

**Reasons for the saving have not been intimated (July 2014).**

**From 2009-10 onwards, more than 90 per cent of the provision under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

19)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	94 Allopathy Medical College Hospital, Thrissur			
	<b>O.</b>	33,12.90		
	<b>S.</b>	58.24		
	<b>R.</b>	-46.72	33,24.42	29,97.05
				-3,27.37

**Reasons for the saving have not been intimated (July 2014).**

20)	2210 - 04 <i>Rural Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	93 Opening new Homoeo Dispensaries (ACA)			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-3,50.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

21)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	98 District Medical Offices			
	<b>O.</b>	18,05.88		
	<b>S.</b>	0.50		
	<b>R.</b>	-15.68	17,90.70	14,62.92
				-3,27.78

**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>
22)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	98 Government Analyst's Laboratory, Thiruvananthapuram			
	<b>O.</b>	12,46.95		
	<b>R.</b>	-11.89	12,35.06	9,42.14
				-2,92.92
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.21 and 22) have not been intimated (July 2014).</b>				
23)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	91 Other T.B.Clinics			
	<b>O.</b>	10,14.16		
	<b>R.</b>	8.70	10,22.86	7,32.48
				-2,90.38
<b>Augmentation of provision by ₹ 15.50 lakh was to clear pending medical reimbursement claims. This was partly offset by saving of ₹ 6.80 lakh, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
24)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	74 Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals			
	<b>O.</b>	7,07.91		
	<b>R.</b>	-3.33	7,04.58	4,41.62
				-2,62.96
25)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	<b>O.</b>	49,71.98		
	<b>R.</b>	-19.83	49,52.15	47,67.37
				-1,84.78

**Reasons for the saving in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2014).**

**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>
26)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	93 <i>Dental College, Kozhikode</i>			
	<b>O.</b> 13,71.09			
	<b>S.</b> 72.10			
	<b>R.</b> -71.91	13,71.28	12,69.13	-1,02.15
<b>Anticipated saving was mainly due to less number of internees for scholarships and stipends and non-encashment of bills, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
27)	2210 - 04 <i>Rural Health Services - Other Systems of Medicine</i>			
	200 <i>Other Systems</i>			
	95 <i>Prakrithi Chikilsa (Nature Cure) Hospital, Varkala</i>			
	<b>O.</b> 2,00.00			
	<b>R.</b> -10.47	1,89.53	39.53	-1,50.00
28)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	53 <i>Society for Medical Assistance to the Poor (CSS)</i>			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,50.00	3,50.00	3,50.00	
29)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	97 <i>Filariasis Control (50% CSS)</i>			
	<b>O.</b> 17,91.95			
	<b>R.</b> -23.48	17,68.47	16,44.26	-1,24.21
30)	2210 - 06 <i>Public Health</i>			
	102 <i>Prevention of Food Adulteration</i>			
	99 <i>Food Administration</i>			
	<b>O.</b> 14,14.98			
	<b>S.</b> 10.51			
	<b>R.</b> -52.31	13,73.18	12,92.44	-80.74

**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>
31)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	83 Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund			
	<b>O.</b> 10,00.00			
	<b>R.</b> -1,57.81	8,42.19	8,67.21	+25.02
32)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	20 Nursing College, Alappuzha			
	<b>O.</b> 4,05.49			
	<b>R.</b> -5.97	3,99.52	3,05.87	-93.65
<b>Reasons for the saving in the six cases mentioned above (Sl.nos.27 to 32) have not been intimated (July 2014).</b>				
<b>Reasons for the final excess in respect of Sl.no.31 have not been intimated (July 2014).</b>				
33)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	96 Homoeopathy Directorate			
	<b>O.</b> 2,38.57			
	<b>S.</b> 0.70			
	<b>R.</b> -81.12	1,58.15	1,48.02	-10.13
<b>Anticipated saving was mainly attributed to non-sanctioning of the project involving post creation, the reasons for which have not been intimated (July 2014).</b>				
<b>Final saving was due to non-filling up of vacant posts.</b>				
34)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	99 Public Health Education			
	<b>O.</b> 1,76.31			
	<b>R.</b> -3.63	1,72.68	99.02	-73.66
<b>Reasons for the saving have not been intimated (July 2014).</b>				

**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>
35)	2210 - 04 <i>Rural Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	88 Upgradation and standardisation of District/Taluk Hospitals (ACA)			
	<b>O.</b>	4,50.00		
	<b>R.</b>	-76.22	3,73.78	3,73.06
				-0.72
<b>Saving was mainly attributed to non-utilisation of State share consequent on non-receipt of Central share for Ayush Scheme.</b>				
36)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	42 Nursing College, Thiruvananthapuram			
	<b>O.</b>	6,40.41		
	<b>R.</b>	-92.77	5,47.64	5,64.63
				+16.99
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
37)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	<b>O.</b>	2,00.00		
	<b>S.</b>	1,91.00		
	<b>R.</b>	-72.23	3,18.77	3,16.42
				-2.35
<b>Anticipated saving was due to non-encashment of bills, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
38)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	91 Mobile medical unit for Scheduled Tribes, Wayanad			
	<b>O.</b>	1,59.08		
	<b>R.</b>	-0.36	1,58.72	86.32
				-72.40
<b>Reasons for the saving have not been intimated (July 2014).</b>				
39)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	58 Traditional Knowledge Innovation in Kerala (ACA)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-63.77	36.23	36.23



**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>
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**Saving was due to non-utilisation of amount for want of creation of post.**

40)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	90 T.B.Isolation Beds			
	<b>O.</b>	1,72.61		
	<b>R.</b>	-1.76	1,70.85	1,11.24
				-59.61

**Reasons for the saving have not been intimated (July 2014).**

41)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	70 Standardisation of facilities in Maternal and Child Health Units in MCH (ACA)			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-58.35	4,41.65	4,41.64
				-0.01

**Saving was due to non-supply of equipments, the reasons for which have not been intimated (July 2014).**

42)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	91 College Hostels			
	<b>O.</b>	57.71		
	<b>R.</b>	-1.13	56.58	6.77
				-49.81

**Reasons for the saving have not been intimated (July 2014).**

**During 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 also, 98, 98, 70, 65 and 87 per cent respectively of the provision under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

43)	2210 - 80 General			
	800 Other Expenditure			
	74 Travel Allowance/Financial Aid to AIDS Patients and to the spouse of the patients who have died of AIDS			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-50.00	1,50.00	1,50.00

**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>
44)	2210 - 05 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 37 <i>Directorate of Radiation Safety</i> <b>O.</b> 1,14.45 <b>S.</b> 0.40 <b>R.</b> -13.80	1,01.05	67.88	-33.17
45)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 <i>Hospitals and Dispensaries</i> 60 <i>Chest Hospital, Kozhikode</i> <b>O.</b> 2,09.84 <b>R.</b> -0.70	2,09.14	1,67.97	-41.17
46)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 <i>Hospitals and Dispensaries</i> 93 <i>Physiotherapy Unit</i> <b>O.</b> 81.20 <b>R.</b> -0.36	80.84	40.08	-40.76
47)	2210 - 06 <i>Public Health</i> 003 <i>Training</i> 94 <i>School of Nursing at Sasthamkottah, Kollam for SC/ST Students</i> <b>O.</b> 58.85 <b>R.</b> 0.98	59.83	17.76	-42.07
48)	2210 - 06 <i>Public Health</i> 101 <i>Prevention and Control of Diseases</i> 41 <i>Cancer Care Programmes</i> <b>O.</b> 2,20.00 <b>R.</b> -28.00	1,92.00	1,79.40	-12.60

**Reasons for the saving in the six cases mentioned above (Sl.nos.43 to 48) have not been intimated (July 2014).**

**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 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	27 Strengthening Nursing Education (This scheme is included in His Excellency The President of India's Missions for Kerala's Prosperity)			
	<b>O.</b> 50.00			
	<b>R.</b> -40.00	10.00	10.00	
<b>Withdrawal of 80 per cent of the provision by resumption was due to non-receipt of administrative clearance, the reasons for which have not been intimated (July 2014).</b>				
50)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	89 V.D.Clinics			
	<b>O.</b> 89.46			
	<b>R.</b> -0.60	88.86	50.16	-38.70
51)	2210 - 06 <i>Public Health</i>			
	003 Training			
	90 State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram			
	<b>O.</b> 2,00.00			
	<b>R.</b> -7.50	1,92.50	1,62.61	-29.89
52)	2210 - 04 <i>Rural Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	87 Ayurveda Mental Hospital, Kottakkal (ACA)			
	<b>O.</b> 1,00.00			
		1,00.00	63.96	-36.04

**Reasons for the saving in the three cases mentioned above (Sl.nos.50 to 52) have not been intimated (July 2014).**

53)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	91 Computerisation/Modernisation of Homoeo Dispensaries			
	<b>O.</b> 1,00.00			
	<b>R.</b> -34.50	65.50	65.19	-0.31

**Saving was due to non-completion of project on account of non-availability of administrative sanction, the reasons for which have not been intimated (July 2014).**

**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>
54)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	80 Health Transport including Mobile Unit for Repairs and Maintenance of Hospital Equipments			
	<b>O.</b>	1,02.27		
	<b>R.</b>	-0.54	1,01.73	67.91
				-33.82
55)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	84 Research Institute for Mental Diseases			
	<b>O.</b>	1,21.49		
	<b>R.</b>	-1.45	1,20.04	89.83
				-30.21
56)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	92 Health Centre, Vakkom			
	<b>O.</b>	1,95.26		
	<b>R.</b>	-0.95	1,94.31	1,65.90
				-28.41
57)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	81 Opening of New Homoeo Hospitals			
	<b>O.</b>	35.00		
			35.00	5.78
				-29.22
58)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	98 Primary Health Centre, Ettumanoor			
	<b>O.</b>	56.62		
	<b>R.</b>	-1.19	55.43	27.50
				-27.93

**Reasons for the saving in the five cases mentioned above (Sl.nos.54 to 58) have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision under the head at Sl.no.57 remained unutilised.**

**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>
59)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	87 Artificial Limb Centre			
	<b>O.</b>	26.64		
	<b>R.</b>	-0.53	26.11	1.18
				-24.93
<b>Reasons for the saving have not been intimated (July 2014).</b>				
<b>From 2008-09 onwards, more than 90 per cent of the provision under this head remained unutilised.</b>				
<b>Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.</b>				
60)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	198 Assistance to Gram Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	30.08		
	<b>R.</b>	-22.08	8.00	5.20
				-2.80
61)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	95 Health Unit, Tholur			
	<b>O.</b>	36.87		
	<b>R.</b>	-0.05	36.82	12.72
				-24.10
62)	2210 - 06 <i>Public Health</i>			
	113 Public Health Publicity			
	99 Public Health Publicity			
	<b>O.</b>	45.37		
	<b>R.</b>	-0.73	44.64	21.22
				-23.42
63)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	85 Development of Panchakarma Hospital			
	<b>O.</b>	2,19.96		
	<b>R.</b>	-17.24	2,02.72	1,96.77
				-5.95

**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>
64)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	57 Ayurveda University			
	<b>S.</b> 25.00			
		25.00	2.11	-22.89

**Reasons for the saving in the five cases mentioned above (Sl.nos.60 to 64) have not been intimated (July 2014).**

65)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	79 Buildings			
	<b>O.</b> 55.00			
	<b>R.</b> -3.69	51.31	34.86	-16.45

**Anticipated saving was attributed to non-accomplishment of work due to administrative reasons.**

**Reasons for the final saving have not been intimated (July 2014).**

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

1)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	<b>O.</b> 4,30,64.67			
	<b>S.</b> 1,25.71			
	<b>R.</b> -2,26.38	4,29,64.00	4,91,43.38	+61,79.38
2)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	99 Primary Health Units and Health Centres			
	<b>O.</b> 2,45,65.22			
	<b>S.</b> 60.10			
	<b>R.</b> -4,41.24	2,41,84.08	2,65,97.44	+24,13.36
3)	2210 - 06 <i>Public Health</i>			
	003 Training			
	97 Training of Multipurpose Workers			
	<b>O.</b> 58,66.34			
	<b>R.</b> -12.68	58,53.66	66,84.38	+8,30.72

**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>
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**Reasons for the anticipated saving and final excess in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 2,28.56 lakh, ₹ 3,04.02 lakh and ₹ 12.99 lakh respectively by resumption in respect of Sl.nos.1, 2 and 3 on the last day of the financial year proved injudicious, indicating improper budgetary control.**

4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	95 Ayurveda Medical College, Thiruvananthapuram			
	<b>O.</b>	14,56.10		
	<b>R.</b>	2,15.37	16,71.47	20,59.05
				+3,87.58

**Augmentation of provision was mainly to regularise excess expenditure incurred towards UGC pay revision of teaching staff, payment of wages of part time and daily wage employees and for disbursement of scholarships and stipends.**

**Reasons for the final excess have not been intimated (July 2014).**

5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	65 Direct payment of salaries to the teaching and non-teaching staff Ayurveda Medical College, Ollur			
	<b>O.</b>	6,05.40		
			6,05.40	11,86.00
				+5,80.60

**Reasons for the excess have not been intimated (July 2014).**

6)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	98 Allopathy Medical College, Thiruvananthapuram			
	<b>O.</b>	1,30,35.35		
	<b>S.</b>	10,00.00		
	<b>R.</b>	-2,01.06	1,38,34.29	1,45,65.49
				+7,31.20

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 1,76.62 lakh by reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	78 <i>Upgradation of Medical College Kozhikode under PMMSY (25% State Share)</i>			
	<b>R.</b>	5,00.00	5,00.00	

**Funds were provided by reappropriation to meet expenses towards the renovation of Medical College, Kozhikode.**

8)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	66 <i>Direct payment of salaries to the teaching and non-teaching staff Ayurveda Medical College, Kottakkal</i>			
	<b>O.</b>	7,65.69		
	<b>R.</b>	-46.35	7,19.34	12,38.22
				+5,18.88

**Reasons for the anticipated saving have not been intimated (July 2014).**

**Final excess was due to the disbursement of salary and arrears as per UGC revision.**

**In view of the final excess, withdrawal of ₹ 46.35 lakh by resumption on the last day of the financial year proved injudicious.**

9)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	97 <i>Allopathy Medical College, Kozhikode</i>			
	<b>O.</b>	93,82.50		
	<b>S.</b>	7,87.90		
	<b>R.</b>	-2.82	1,01,67.58	1,05,97.84
				+4,30.26

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, the supplementary grant of ₹ 7,87.90 lakh obtained in February 2014 proved inadequate.**

10)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	79 <i>Government Ayurveda College, Kannur</i>			
	<b>O.</b>	6,10.53		
	<b>R.</b>	-23.17	5,87.36	9,67.97
				+3,80.61



**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>
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**Anticipated saving was mainly due to less number of internees for scholarships and stipends and non-finalisation of tender formalities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

11)	2210 - 01 Urban Health Services - Allopathy			
	200 Other Health Schemes			
	86 Indian Institute of Diabetes (XIII Finance Commission Award)			
	<b>O.</b>	3,00.00		
			3,00.00	6,00.00
				+3,00.00

**Reasons for the excess have not been intimated (July 2014).**

12)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	96 Ayurveda Medical College, Thrissur			
	<b>O.</b>	8,18.52		
	<b>R.</b>	2,11.84	10,30.36	10,43.00
				+12.64

**Augmentation of provision by ₹ 2,40.04 lakh was mainly to regularise excess expenditure incurred towards UGC pay revision of teaching staff. This was partly offset by saving of ₹ 28.20 lakh mainly due to cancellation of tender, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

13)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	98 Collegiate Hospital, Thrissur			
	<b>O.</b>	4,58.59		
	<b>R.</b>	2,03.36	6,61.95	6,79.54
				+17.59

**Reasons for the excess have not been intimated (July 2014).**

14)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	32 Allopathy Medical College, Manjeri			
	<b>S.</b>	0.01		
	<b>R.</b>	2,59.01	2,59.02	2,17.17
				-41.85

**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>
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**Augmentation of provision was to regularise excess expenditure towards salary and administrative expenses of the new Medical College, Manjeri.**

**Reasons for the final saving have not been intimated (July 2014).**

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	93 Kerala University of Health and Allied Sciences			
	<b>O.</b>	8,14.00		
	<b>S.</b>	8,00.00		
		16,14.00	18,14.00	+2,00.00

**Reasons for the excess have not been intimated (July 2014).**

**In view of the final excess, the supplementary grant obtained in February 2014 proved inadequate.**

16)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	102 Subsidiary Health Centres			
	98 National Rural Health Mission (State share)			
	<b>O.</b>	75,00.00		
	<b>R.</b>	1,94.54	76,94.54	

**Augmentation of provision by reappropriation was to provide State share to National Rural Health Mission.**

17)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	88 Ophthalmic Hospital, Thiruvananthapuram			
	<b>O.</b>	4,01.07		
	<b>R.</b>	-60.39	3,40.68	5,48.86
				+2,08.18

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 45.65 lakh on the last day of the financial year proved injudicious.**

18)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	42 Financial Assistance to T.B. patients in indigent circumstances			
	<b>O.</b>	10.00		
		10.00	1,23.95	+1,13.95

**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>
<b>Reasons for the excess have not been intimated (July 2014).</b>				
19)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	99 Administrative Unit			
	<b>O.</b>	4,48.18		
	<b>S.</b>	0.50		
	<b>R.</b>	-26.01	4,22.67	5,62.38
				+1,39.71
20)	2210 - 06 <i>Public Health</i>			
	104 Drug Control			
	99 Office of the Drugs Controller			
	<b>O.</b>	6,20.25		
	<b>S.</b>	0.60		
	<b>R.</b>	-0.48	6,20.37	7,10.49
				+90.12
21)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	89 School of Nursing			
	<b>O.</b>	1,72.82		
	<b>R.</b>	-2.98	1,69.84	2,56.61
				+86.77
22)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	84 Mental Health Centre, Thrissur			
	<b>O.</b>	6,68.94		
	<b>R.</b>	-8.01	6,60.93	7,51.61
				+90.68
23)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	69 National Programme for Control of Blindness State Blindness Control Society (100% CSS)			
	<b>O.</b>	6,51.72		
	<b>R.</b>	-2.43	6,49.29	7,20.05
				+70.76

**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>
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**Reasons for the anticipated saving and final excess in the five cases mentioned above (Sl.nos.19 to 23) have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 31.72 lakh by resumption in respect of Sl.no.19 on the last day of the financial year proved injudicious.**

24)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	76 Control of Communicable Diseases and Natural Calamities			
	<b>O.</b>	50.00		
	<b>R.</b>	61.35	1,11.35	1,11.35

**Augmentation of provision through reappropriation was to meet expenditure towards control of communicable diseases.**

25)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	102 Homoeopathy			
	76 Womens' Health Care Centre (Seethalayam)			
	<b>O.</b>	1,00.00		
	<b>R.</b>		1,00.00	1,59.07
				+59.07
26)	2210 - 01 Urban Health Services - Allopathy			
	200 Other Health Schemes			
	99 Maternity and Child Welfare Centres under the control of the Director of Health Services			
	<b>O.</b>	23.83		
	<b>R.</b>	-0.10	23.73	82.39
				+58.66

**Reasons for the excess in the two cases mentioned above (Sl.nos.25 and 26) have not been intimated (July 2014).**

27)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	102 Homoeopathy			
	82 Opening of New Homoeo Dispensaries			
	<b>S.</b>	0.01		
	<b>R.</b>	55.96	55.97	55.97

**Augmentation of provision through reappropriation was to regularise excess expenditure for disbursement of salaries.**

**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)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	99 Health Unit Pangappara, Thiruvananthapuram			
	<b>O.</b>	88.40		
	<b>S.</b>	0.82		
	<b>R.</b>	-1.40	87.82	1,39.93
				+52.11

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

29)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	93 Indian Institute of Diabetes			
	<b>O.</b>	0.02		
	<b>R.</b>	49.98	50.00	50.00

**Augmentation of provision was to meet the establishment expenses of the Institute.**

30)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	98 Directorate of Ayurvedic Education			
	<b>O.</b>	73.64		
	<b>S.</b>	0.60		
	<b>R.</b>	16.75	90.99	1,14.53
				+23.54

**Augmentation of provision was to regularise excess expenditure towards pay revision of Director to UGC scale.**

**Final excess was due to hike in Dearness Allowance.**

31)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	40 Financial assistance to Leprosy and Cancer patients in indigent circumstances			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-7.89	1,12.11	1,58.67
				+46.56

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**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>
32)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 <i>Direction and Administration</i>			
	97 <i>Improvement of Ayurvedic Central Stores and Establishment of District Stores</i>			
	<b>O.</b>	9.21		
	<b>R.</b>	-0.17	9.04	30.59
				+21.55

**Reasons for the excess have not been intimated (July 2014).**

**(v) In the following cases, withdrawal of funds by resumption/reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.**

1)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	92 <i>Dental College, Thiruvananthapuram</i>				
	<b>O.</b>	12,79.92			
	<b>S.</b>	1,36.50			
	<b>R.</b>	-6,51.35	7,65.07	14,53.83	+6,88.76
2)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	34 <i>Dental College, Kottayam</i>				
	<b>O.</b>	8,26.45			
	<b>S.</b>	54.68			
	<b>R.</b>	-3,86.75	4,94.38	9,06.25	+4,11.87

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

3)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	94 <i>Allopathy Medical College, Thrissur</i>				
	<b>O.</b>	59,14.73			
	<b>S.</b>	9,49.68			
	<b>R.</b>	-3,12.41	65,52.00	69,17.67	+3,65.67

**Anticipated saving was mainly due to non-supply of equipments, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
4)	2210 - 06 <i>Public Health</i>			
	101 Prevention and control of diseases			
	49 Surveillance and control of communicable diseases			
	<b>O.</b>	4,00.00		
	<b>S.</b>	7,87.20		
	<b>R.</b>	-1,99.32	9,87.88	11,53.76
				+1,65.88
5)	2210 - 06 <i>Public Health</i>			
	101 Prevention and control of diseases			
	38 Control of Water Borne diseases			
	<b>O.</b>	60.00		
	<b>R.</b>	-60.00	0.00	47.25
				+47.25

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).**

**Capital:**

**Voted-**

**(vi) In view of the saving of ₹ 59,19.20 lakh, the supplementary grant of ₹ 16,50.01 lakh obtained in February 2014 could have been limited to a token amount.**

**(vii) Though the available saving was only ₹ 59,19.20 lakh, ₹ 60,85.85 lakh was surrendered on 31 March 2014.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	65 Construction Works under DHS (ACA)			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-25,00.00	0.00	0.00

**Withdrawal of the entire provision by reappropriation was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).**

**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>
2)	4210 - 02 Rural Health Services			
	800 Other Expenditure			
	95 Projects under LAC ADF			
	<b>O.</b>	21,00.00		
	<b>R.</b>	-21,00.00	0.00	0.00

**Withdrawal of entire provision by resumption was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).**

3)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	67 Strengthening of Diagnostic Services in DH/TH/CHC and PH Labs under DHS (XIII Finance Commission Award)			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-10,00.00	0.00	0.00

**Withdrawal of entire provision through reappropriation was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).**

4)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	66 Women and Children Hospitals			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-4,63.23	5,36.77	0.00 -5,36.77

**Anticipated saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

5)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	53 Medical College, Thrissur (ACA)			
	<b>O.</b>	7,99.00		
	<b>R.</b>	-7,99.00	0.00	0.00

6)	4210 - 03 Medical Education, Training and Research			
	001 Direction and Administration			
	94 Establishment of Medical University			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-7,89.29	2,10.71	2,10.70 -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>
<b>Withdrawal of provision by reappropriation in the two cases mentioned above (Sl.nos. 5 and 6) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).</b>				
7)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	81 Modernisation of Government Hospital, Pala			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	
<b>Withdrawal of entire provision by resumption was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).</b>				
8)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	92 Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings			
	<b>O.</b> 7,00.00			
	<b>R.</b> -5,74.82	1,25.18	1,25.18	
<b>Reasons for the saving have not been intimated (July 2014).</b>				
9)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	51 Quarters to Residents to all Medical Colleges			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
10)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	60 Lecture Theatre Complex and Auditorium for Medical College, Thiruvananthapuram and Kozhikode			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
11)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	68 Construction Works in Hospitals under Directorate of Health Services			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	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>
12)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	89 Ayurveda College, Thiruvananthapuram (ACA)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00
<p><b>Withdrawal of entire provision by reappropriation in the four cases mentioned above (Sl.nos.9 to 12) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).</b></p> <p><b>During 2012-13 also, the entire provision of ₹ 2,00.00 lakh in respect of Sl.no.10 remained unutilised.</b></p>				
13)	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			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-2,83.72	66.28	66.28
<p><b>Reasons for the saving have not been intimated (July 2014).</b></p>				
14)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	78 Dental College, Kozhikode - Land Acquisition and Buildings			
	<b>O.</b>	2,20.00		
	<b>R.</b>	-87.85	1,32.15	0.00 -1,32.15
<p><b>Anticipated saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2014).</b></p> <p><b>Reasons for the final saving have not been intimated (July 2014).</b></p> <p><b>During 2012-13 also, the entire provision of ₹ 50.00 lakh under this head remained unutilised.</b></p>				
15)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	93 Government Homoeopathic Medical College, Kozhikode (ACA)			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	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>
16)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	88 Ayurveda College, Thrippunithura (ACA)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
17)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	87 Ayurveda College, Kannur (ACA)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
18)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	83 Capital Fund for Maintenance and Renovation of Homoeopathic Institutions (ACA)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
<b>Withdrawal of entire provision by resumption in the four cases mentioned above (Sl.nos.15 to 18) was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).</b>				
19)	4210 - 04 <i>Public Health</i>			
	104 Drug Control			
	99 Office of the Drugs Controller - Land Acquisition and Buildings			
	<b>O.</b> 4,00.00			
	<b>R.</b> -2,66.39	1,33.61	2,83.61	+1,50.00
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
20)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	94 Government Homoeopathic Medical College, Thiruvananthapuram (ACA)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -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>
21) 4210 - 03	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
86	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal (ACA)			
<b>O.</b>	1,00.00			
<b>R.</b>	-1,00.00	0.00	0.00	
22) 4210 - 03	<i>Medical Education, Training and Research</i>			
102	Homoeopathy			
98	Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings			
<b>O.</b>	1,00.00			
<b>R.</b>	-1,00.00	0.00	0.00	
23) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
69	Pain, Palliative and Elderly Health Care Centres (XIII Finance Commission Award)			
<b>O.</b>	1,00.00			
<b>R.</b>	-1,00.00	0.00	0.00	
24) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
50	Hostel for UG and PG students in Government Medical College, Thrissur			
<b>O.</b>	1,00.00			
<b>R.</b>	-1,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption in the five cases mentioned above (Sl.nos.20 to 24) was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, 100, 98 and 100 per cent of the provision at Sl.no.22 remained unutilised.**

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

**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>
25)	4210 - 04 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	88 Dental College, Thiruvananthapuram - Land Acquisition and Buildings			
	<b>O.</b>	90.00		
	<b>S.</b>	0.01		
	<b>R.</b>	-90.01	0.00	0.00
<p><b>Withdrawal of provision by resumption was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).</b></p> <p><b>From 2009-10 onwards, the entire provision under this head remained unutilised. This indicates the necessity of making budget provision on a more realistic basis.</b></p>				
26)	4210 - 04 <i>Public Health</i>			
	107 Public Health Laboratories			
	98 Chemical Examiner's Laboratory - Land Acquisition and Buildings			
	<b>O.</b>	90.00		
	<b>R.</b>	-90.00	0.00	0.00
27)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	82 Women Health Care Centre (Seethalayam)			
	<b>O.</b>	80.00		
	<b>R.</b>	-80.00	0.00	0.00
28)	4210 - 04 <i>Public Health</i>			
	200 Other Programmes			
	93 Commissionerate for Prevention of Food Adulteration and Administration			
	<b>O.</b>	75.00		
	<b>R.</b>	-75.00	0.00	0.00
29)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	54 Construction Works in Nursing Schools			
	<b>O.</b>	75.00		
	<b>R.</b>	-75.00	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>
30)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	92 Allopathy - Mental Health Centres - Land Acquisition and Buildings			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00
31)	4210 - 04 Public Health			
	107 Public Health Laboratories			
	99 Public Health Laboratory - Land Acquisition and Buildings			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of provision by resumption in the six cases mentioned above (Sl.nos.26 to 31) was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under the head at Sl.no.31 remained unutilised.**

32)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	96 Nursing College, Kozhikode - Land Acquisition and Buildings			
	<b>O.</b>	30.00		
	<b>R.</b>	-25.45	4.55	4.55

**Reasons for the withdrawal of 85 per cent of the provision have not been intimated (July 2014).**

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

1)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	75 Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)			
	<b>R.</b>	19,06.43	19,06.43	19,06.46 +0.03

**Funds were provided through reappropriation to regularise the excess expenditure towards issuing general Letter of Credit for the NABARD assisted works and to provide for the corresponding share debit charges.**

**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>
2)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	93 <i>Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings</i>			
	<b>O.</b> 5,00.00			
	<b>R.</b> 13,37.12	18,37.12	18,40.14	+3.02
<p><b>Augmentation of provision through reappropriation was to clear the pending bills of contractors and to meet the share debit charges corresponding to the works expenditure.</b></p> <p><b>Reasons for the final excess have not been intimated (July 2014).</b></p>				
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	90 <i>Medical College, College Hospital, College Hostel, Thiruvananthapuram- Land Acquisition and Buildings</i>			
	<b>O.</b> 50.00			
	<b>R.</b> 7,45.49	7,95.49	7,95.48	-0.01
4)	4210 - 01 <i>Urban Health Services</i>			
	110 <i>Hospitals and Dispensaries</i>			
	93 <i>Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings</i>			
	<b>R.</b> 6,90.54	6,90.54	6,90.56	+0.02
5)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	89 <i>Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings</i>			
	<b>O.</b> 2,01.00			
	<b>S.</b> 0.01			
	<b>R.</b> 5,07.70	7,08.71	7,08.72	+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>
6)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 99 Nursing Schools - Land Acquisition and Buildings <b>R.</b>	2,93.08 2,93.08	2,93.08	
7)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 68 Nursing College, Thrissur - Land Acquisition and Buildings <b>R.</b>	2,35.84 2,35.84	2,35.84	
8)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 91 Medical College, College Hospital, College Hostel, Kottayam - Land Acquisition and Buildings <b>O.</b> <b>R.</b>	2,00.00 1,81.00 3,81.00	3,80.99	-0.01
9)	4210 - 01 <i>Urban Health Services</i> 110 Hospitals and Dispensaries 71 K.R.Narayanan Memorial Speciality Hospital in Uzhavoor (Phase-II) <b>R.</b>	1,80.93 1,80.93	1,80.93	
10)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 77 Dental College, Kottayam - Land Acquisition and Buildings <b>O.</b> <b>R.</b>	70.00 1,78.01 2,48.01	2,48.01	
11)	4210 - 01 <i>Urban Health Services</i> 110 Hospitals and Dispensaries 78 Establishment of New Women and Children Hospitals <b>R.</b>	1,73.00 1,73.00	1,72.99	-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>
12)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	81 Establishment of Regional Institute of Ophthalmology			
	<b>O.</b> 1,00.00			
	<b>R.</b> 1,59.94	2,59.94	2,59.95	+0.01
13)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	62 New Mortuary Complex in Medical Colleges, Kottayam, Kozhikode, Alappuzha & Thrissur (One Time ACA)			
	<b>R.</b> 1,40.16	1,40.16	1,40.17	+0.01
14)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	97 Nursing College, Kottayam - Land Acquisition and Buildings			
	<b>O.</b> 30.00			
	<b>R.</b> 1,22.78	1,52.78	1,52.78	
15)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	98 Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
	<b>R.</b> 89.94	89.94	89.94	
16)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	99 Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
	<b>R.</b> 89.87	89.87	89.88	+0.01
17)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	95 Allopathy - Land Acquisition and Buildings			
	<b>R.</b> 60.93	60.93	60.92	-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>
18)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	90 Improvement of Hospitals including Establishment of Women and Children Hospitals at Palakkad, Manjeri and Kannur - Land Acquisition and Buildings			
	<b>R.</b>	37.50	37.50	37.50
19)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	96 Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
	<b>O.</b>	0.01		
	<b>R.</b>	37.06	37.07	37.07
20)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	69 Nursing College, Alappuzha - Land Acquisition and Buildings			
	<b>O.</b>	50.00		
	<b>R.</b>	34.21	84.21	84.21
21)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	86 Nursing Education - Land Acquisition and Buildings			
	<b>R.</b>	33.56	33.56	33.56
22)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	99 Ayurveda - Improvement of Health Facilities - Land Acquisition and Buildings			
	<b>R.</b>	28.25	28.25	28.25
23)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	96 Homoeopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
	<b>R.</b>	24.51	24.51	24.51

**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>
24)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	93 Government Ayurveda College, Kannur - Land Acquisition and Buildings			
	<b>R.</b>	22.90	22.90	22.90

**Augmentation of provision through reappropriation in the twenty two cases mentioned above (Sl.nos.3 to 24) was to regularise pending bills of contractors and to meet the share debit charges corresponding to the works expenditure.**

**(x) In the following cases, withdrawal of funds by resumption/reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.**

1)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	84 Construction Works (ACA)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	3,00.00 +3,00.00

**Withdrawal of the entire provision by reappropriation was due to non-clearance of pending work and slow progress of work, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

2)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	52 New Dental College at Alappuzha and Thrissur			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,50.00	0.00	1,50.00 +1,50.00
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	99 Prakrithi Chikilsa (Nature cure) Hospital, Varkala			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	1,00.00 +1,00.00

**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>
4)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	85 Ayurveda Mental Hospital, Kottakkal (ACA)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	83.60
				+83.60
5)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	93 Indian System of Sports Medicine			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	50.00
				+50.00

**Withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.2 to 5) was due to non-arrangement of works, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in the four cases mentioned above (Sl.nos.2 to 5) have not been intimated (July 2014).**

Grant No. XIX

FAMILY WELFARE (ALL VOTED)

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

2211 FAMILY WELFARE

Revenue:

Original	5,00,30,09			
Supplementary	25	5,00,30,34	3,54,73,26	-1,45,57,08
Amount surrendered during the year (31 March 2014)				22,20,94

Notes and Comments

(i) As against the available saving of ₹ 1,45,57.08 lakh, ₹ 22,20.94 lakh only was surrendered on 31 March 2014.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2211 -			
	101 Rural Family Welfare Services			
	99 Sub Centres (100% CSS)			
	<b>O.</b>	2,75,54.00		
	<b>R.</b>	-4.79	2,75,49.21	2,32,81.18
				-42,68.03

Anticipated saving of ₹ 14.79 lakh was partly offset by excess of ₹ 10.00 lakh to clear pending medical reimbursement claims.

Reasons for the anticipated and final saving have not been intimated (July 2014).

2)	2211 -			
	003 Training			
	98 Training of Health Visitors, ANMs and DAIs (100% CSS)			
	<b>O.</b>	38,29.00		
	<b>R.</b>	-6,61.91	31,67.09	1,64.10
				-30,02.99

**Grant No. XIX      FAMILY WELFARE      (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)	2211 -			
	101 Rural Family Welfare Services			
	96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
	<b>O.</b>	94,74.46		
	<b>S.</b>	0.25		
	<b>R.</b>	-1.45	94,73.26	58,64.50
				-36,08.76

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

**During 2012-13 also, 86 per cent of the provision in respect of Sl.no.2 remained unutilised.**

4)	2211 -			
	101 Rural Family Welfare Services			
	98 Expansion of ICDS Programme (100% CSS)			
	<b>O.</b>	16,74.00		
	<b>R.</b>	-8,98.46	7,75.54	9,54.15
				+1,78.61

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 8,98.46 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

5)	2211 -			
	200 Other Services and Supplies			
	96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals			
	<b>O.</b>	14,46.20		
	<b>R.</b>	-11.14	14,35.06	7,40.40
				-6,94.66

**Reasons for the saving have not been intimated (July 2014).**

6)	2211 -			
	001 Direction and Administration			
	98 City and District Family Welfare Bureaus (Including Mobile IUCD Unit) (100% CSS)			
	<b>O.</b>	20,51.00		
	<b>R.</b>	-8.15	20,42.85	13,87.22
				-6,55.63

**Grant No. XIX      FAMILY WELFARE      (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 ₹ 13.15 lakh was partly offset by excess of ₹ 5.00 lakh to clear pending medical reimbursement claims.**

**Reasons for the anticipated and final saving have not been intimated (July 2014).**

7)	2211 - 001 Direction and Administration 99 State Level Organisation (100% CSS)			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-1,14.38	4,85.62	3,73.10
				-1,12.52
8)	2211 - 800 Other Expenditure 98 Grant-in-Aid (100% CSS)			
	<b>O.</b>	3,18.00		
	<b>R.</b>	-1,95.34	1,22.66	1,22.65
				-0.01
9)	2211 - 104 Transport 96 Health Transport Organisation (100% CSS)			
	<b>O.</b>	1,99.00		
	<b>R.</b>	-71.97	1,27.03	56.43
				-70.60
10)	2211 - 003 Training 99 Regional Family Welfare Training Centres (100% CSS)			
	<b>O.</b>	3,14.00		
	<b>R.</b>	-7.45	3,06.55	1,72.78
				-1,33.77
11)	2211 - 104 Transport 98 Maintenance and Supply of Vehicles to District Family Welfare Bureau (100% CSS)			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,14.28	35.72	33.62
				-2.10

**Grant No. XIX      FAMILY WELFARE      (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)	2211 -			
	104    Transport			
	99    Maintenance and Supply of Vehicles to PH Centres (100% CSS)			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,16.27	33.73	40.77
				+7.04
13)	2211 -			
	200    Other Services and Supplies			
	98    Maintenance of Beds and Static Sterilisation Unit (100% CSS)			
	<b>O.</b>	1,33.00		
	<b>R.</b>	-8.88	1,24.12	82.06
				-42.06

**Reasons for the saving in the seven cases mentioned above (Sl.nos.7 to 13) and final excess in respect of Sl.no.12 have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 79 and 81 per cent of the provision under the head at Sl.no.9 remained unutilised.**



**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**

**6215 LOANS FOR WATER SUPPLY AND SANITATION**

**Revenue:**

Original	7,64,90,95			
Supplementary	6	7,64,91,01	5,80,60,90	-1,84,30,11
Amount surrendered during the year (31 March 2014)				1,69,22,03

**Capital:**

Original	3,68,50,03			
Supplementary	2	3,68,50,05	2,55,16,99	-1,13,33,06
Amount surrendered during the year (31 March 2014)				1,11,32,92

**Notes and Comments**

**Revenue:**

(i) As against the available saving of ₹ 1,84,30.11 lakh, ₹ 1,69,22.03 lakh only was surrendered on 31 March 2014.

(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			
	800 Other Expenditure			
	67 Add-on project of 'Jalanidhi'			
	<b>O.</b>	1,93,92.00		
	<b>R.</b>	-93,92.00	1,00,00.00	1,00,00.00

**Reasons for the saving have not been intimated (July 2014).**

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and Other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	<b>O.</b>	3,26,02.90		
	<b>R.</b>	-55,00.00	2,71,02.90	2,56,02.90
				-15,00.00
<b>Anticipated saving was due to direct release of Central Share to Kerala Water Authority during the year.</b>				
<b>Reasons for the final saving have not been intimated (July 2014).</b>				
3)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and Other Undertakings			
	94 Replacement of old and unusable pipes.			
	<b>O.</b>	90,00.00		
	<b>R.</b>	-10,00.00	80,00.00	80,00.00
4)	2215 - 01 Water Supply			
	101 Urban water Supply Programmes			
	98 Special package for completing ongoing urban water supply schemes.			
	<b>O.</b>	45,00.00		
	<b>R.</b>	-5,00.00	40,00.00	40,00.00
5)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and Other Undertakings			
	89 Innovative Technologies including dual desalination programme in the Coastal Region and Kuttanad.			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-3,00.00	2,00.00	2,00.00
6)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and Other Undertakings			
	92 Renovation of existing civil structures owned by Kerala Water Authority.			
	<b>O.</b>	7,00.00		
	<b>R.</b>	-2,00.00	5,00.00	5,00.00

**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>
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**Reasons for the saving in the four cases mentioned above (Sl.nos.3 to 6) have not been intimated (July 2014).**

**During 2012-13 also, 100 and 75 per cent respectively of the provision at Sl.nos.5 and 6 remained unutilised.**

7)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	96 Manufacturing units for bottled water.			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision under this head remained unutilised.**

8)	2215 - 01 Water Supply			
	800 Other Expenditure			
	59 Water supply scheme to Malabar Cancer Centre Thalassery			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**From 2010-11 onwards, the entire provision under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

9)	2215 - 01 Water Supply			
	102 Rural Water Supply Programmes			
	90 Vazhipparampu-Mathrumala Water Supply Scheme.			
	<b>O.</b>	30.00		
	<b>R.</b>	-30.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision under this head remained unutilised.**

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2215 - 02 Sewerage and Sanitation			
	105 Sanitation services			
	95 Rural Sanitation Services(Grant-in-aid to Sabarimala Sanitation Services)			
	<b>O.</b> 87.12			
		87.12	60.00	-27.12

**Reasons for the saving have not been intimated (July 2014).**

11)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and Other Undertakings			
	95 PVC Pipe Factory at Chavara.			
	<b>O.</b> 25.00			
	<b>R.</b> -25.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 25.00 lakh under this head remained unutilised.**

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

	2215 - 01 Water Supply			
	102 Rural Water Supply Programmes			
	82 Other Rural Water Supply Schemes			
	<b>S.</b> 0.01			
	<b>R.</b> 2,12.26	2,12.27	2,12.27	

**Augmentation of provision through reappropriation was to provide funds for implementing 'Rajiv Gandhi National Drinking Water Mission'- Installation of stand alone water purification system in rural schools.**

**Capital:**

**(iv) As against the available saving of ₹ 1,13,33.06 lakh, ₹ 1,11,32.92 lakh only was surrendered on 31 March 2014.**

**(v) Saving occurred mainly under:-**

**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>
1)	6215 - 01 Water Supply			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to the Kerala Water Authority for implementing JBIC Assisted Water Supply Project			
	<b>O.</b> 3,00,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> -1,06,32.89	1,93,67.12	1,93,67.12	
2)	4215 - 01 Water Supply			
	800 Other Expenditure			
	93 Projects under LAC ADF			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	
3)	4215 - 01 Water Supply			
	800 Other Expenditure			
	95 Modernisation of Water Supply Schemes			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00
4)	4215 - 01 Water Supply			
	101 Urban Water Supply			
	99 Comprehensive water supply scheme to Kalliyoor, Venganoor, Vizhinjam (Corporation Area) and Kovalam tourism area- State Share.			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	

**Reasons for the saving in the four cases mentioned above (Sl.nos.1 to 4) have not been intimated (July 2014).**

Grant No. XXI

## HOUSING

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>2216 HOUSING</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
<b>6216 LOANS FOR HOUSING</b>				
<b>Revenue:</b>				
Voted-				
Original	1,11,80,54	1,48,60,60	1,14,41,74	-34,18,86
Supplementary	36,80,06			
Amount surrendered during the year (31 March 2014)				27,79,24
Charged-				
Original	2,00	2,00	1,92	-8
Supplementary	0			
Amount surrendered during the year				Nil
<b>Capital:</b>				
Voted-				
Original	3,10,62,00	3,52,21,42	3,22,47,47	-29,73,95
Supplementary	41,59,42			
Amount surrendered during the year (31 March 2014)				12,86,68

## Notes and Comments

## Revenue:

## Voted-

(i) In view of the saving of ₹ 34,18.86 lakh, the supplementary grant of ₹ 36,80.05 lakh obtained in February 2014 proved excessive.

(ii) As against the available saving of ₹ 34,18.86 lakh, ₹ 27,79.24 lakh only was surrendered on 31 March 2014.

## (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)	2216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	97 Maintenance and Repairs			
	<b>O.</b> 20,00.00			
	<b>R.</b> -8,35.96	11,64.04	11,63.64	-0.40

**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>
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**Withdrawal of provision by resumption was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

2)	2216 - 80 General			
	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			
	<b>O.</b>	40,00.00		
	<b>S.</b>	32,80.00		
	<b>R.</b>	-2,57.63	70,22.37	65,10.33
				-5,12.04

**Reasons for the saving have not been intimated (July 2014).**

3)	2216 - 80 General			
	101 Building Planning and Research			
	99 Nirmithi Kendras			
	<b>O.</b>	7,50.00		
	<b>R.</b>	-6,20.00	1,30.00	1,30.00

**Reasons for the withdrawal of 83 per cent of the provision by resumption have not been intimated (July 2014).**

4)	2216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	99 Direction and Administration-Establishment charges transferred on pro-rata basis from '2059 Public Works'			
	<b>O.</b>	5,26.00		
	<b>R.</b>	-2,48.86	2,77.14	2,77.05
				-0.09

**Withdrawal of provision by resumption was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

5)	2216 - 80 General			
	101 Building Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	<b>O.</b>	2,70.00		
	<b>R.</b>	-2,30.00	40.00	39.95
				-0.05

**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>
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**Reasons for the withdrawal of 85 per cent of the provision by resumption have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 58 and 62 per cent respectively of the provision under this head remained unutilised.**

6)	2216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	98 Construction of Quarters to Government Servants			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-1,87.79	62.21	62.22
				+0.01

7)	2216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	95 Maintenance and Repairs of Ministers' Quarters in Thiruvananthapuram City			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,06.19	93.81	93.80
				-0.01

**Withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.6 and 7) was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

8)	2216 - 80 General			
	101 Building Planning and Research			
	95 Shelter Fund for Low Cost Housing Needs			
	<b>O.</b>	1,00.00		
			1,00.00	0.00
				-1,00.00

**Saving was due to non-commencement of business operations of Kerala State Housing Development Finance Corporation under the technical cell of housing department for implementing the scheme.**

9)	2216 - 80 General			
	800 Other Expenditure			
	85 Construction of residential flats for the rehabilitation of 340 families in Bangladesh colony, Kozhikode.			
	<b>O.</b>	0.01		
	<b>S.</b>	4,00.00		
	<b>R.</b>	-92.00	3,08.01	3,08.00
				-0.01



**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>
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**Reasons for the saving have not been intimated (July 2014).**

10)	2216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-59.39	65.61	65.62 +0.01

**Saving was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

11)	2216 - 80 General			
	101 Building Planning and Research			
	96 Technology Innovation fund.			
	<b>O.</b>	59.00		
			59.00	0.00 -59.00

**Saving was due to non-commencement of business operations of Kerala State Housing Development Finance Corporation under the technical cell of the housing department for implementing the scheme.**

12)	2216 - 80 General			
	001 Direction and Administration			
	99 Housing Commissioner			
	<b>O.</b>	83.37		
	<b>S.</b>	0.02		
	<b>R.</b>	-31.14	52.25	52.55 +0.30

**Withdrawal of funds by resumption/reappropriation was mainly due to non-filling up of vacant posts.**

**Capital:-**

**Voted-**

(iv) In view of the saving of ₹ 29,73.95 lakh, the supplementary grant of ₹ 41,59.40 lakh obtained in February 2014 proved excessive.

(v) As against the available saving of ₹ 29,73.95 lakh, ₹ 12,86.68 lakh only was surrendered on 31 March 2014.

(vi) 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)	6216 - 80 <i>General</i>			
	201 Loans to Housing Boards			
	98 Construction of working women's hostel (75% CSS)			
	<b>O.</b> 16,00.00			
		16,00.00	3,03.15	-12,96.85

**Reasons for the saving have not been intimated (July 2014).**

2)	4216 - 01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	87 Construction of quarters for Judges (75% CSS)			
	<b>O.</b> 10,00.00			
	<b>R.</b> -9,50.43	49.57	49.55	-0.02
3)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	98 Construction			
	<b>O.</b> 4,82.00			
	<b>R.</b> -3,38.09	1,43.91	1,43.90	-0.01

**Saving in the two cases mentioned above (Sl.nos.2 and 3) was mainly due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

4)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	96 Residential flats for economically weaker sections in urban area			
	<b>O.</b> 3,00.00			
		3,00.00	1,18.51	-1,81.49
5)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	94 Housing scheme for Government employees in Government land.			
	<b>O.</b> 6,00.00			
		6,00.00	4,20.00	-1,80.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).**

**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)	4216 - 01 <i>Government Residential Buildings</i>			
	106 <i>General Pool Accommodation</i>			
	99 <i>Direction and Administration Establishment charges transferred on percentage basis from '2059 Public Works'</i>			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-92.15	27.85	28.78
				+0.93

**Saving was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2014).**

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

6216 - 80 <i>General</i>				
201 <i>Loans to Housing Boards</i>				
96 <i>Construction of Revenue Tower at Harippad</i>				
<b>S.</b>	0.01			
<b>R.</b>	99.99	1,00.00	1,00.00	

**Augmentation of provision through reappropriation was to meet the expenditure for the construction of Revenue Tower at Harippad.**

Grant No. XXII

URBAN DEVELOPMENT (ALL VOTED)

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

**MAJOR HEADS-**

**2217 URBAN DEVELOPMENT**

**4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**6217 LOANS FOR URBAN DEVELOPMENT**

**Revenue:**

Original	12,69,86,00			
Supplementary	71,25,32	13,41,11,32	2,16,06,90	-11,25,04,42
Amount surrendered during the year (31 March 2014 )				11,21,33,53

**Capital:**

Original	4,47,01			
Supplementary	5,04	4,52,05	3,19,99	-1,32,06
Amount surrendered during the year (31 March 2014)				10,01

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 11,25,04.42 lakh, the supplementary grant of ₹ 50.29 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 11,25,04.42 lakh, ₹ 11,21,33.53 lakh only was surrendered on 31 March 2014.

**(iii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	89 Jawahar Lal Nehru National Urban Renewal Mission (Central Assistance)			
	<b>O.</b>	4,71,17.00		
	<b>R.</b>	-4,46,17.00	25,00.00	25,00.00

**Grant No. XXII      URBAN DEVELOPMENT      (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)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	91 Kerala Sustainable Urban Development Project			
	<b>O.</b> 2,50,00.00			
	<b>R.</b> -2,00,00.00	50,00.00	50,00.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

**During 2012-13, 82 and 63 per cent of the provision in respect of Sl.nos.1 and 2 respectively remained unutilised.**

3)	2217 - 03 <i>Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Municipal Corporations			
	74 Urban Infrastructure Development Scheme for Small and Medium Towns (ACA)			
	<b>O.</b> 1,62,49.00			
	<b>R.</b> -1,62,49.00	0.00	0.00	

**Withdrawal of entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 99.9 and 100 per cent respectively of the provision under this head remained unutilised.**

4)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Rajiv Awas Yojana (RAY) (50% CSS)			
	<b>O.</b> 1,34,00.00			
	<b>R.</b> -1,30,69.00	3,31.00	3,31.00	

**Reasons for the saving have not been intimated (July 2014).**

5)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	83 Basic Services to the Urban Poor (BSUP)			
	<b>O.</b> 72,03.00			
	<b>R.</b> -72,03.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-materialisation of the shifting of Chief Town Planner's Office to Swaraj Bhavan.**

**Grant No. XXII      URBAN DEVELOPMENT      (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)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	81 Integrated Housing and Slum Development Programme (State Scheme)			
	<b>O.</b>	35,31.00		
	<b>R.</b>	-22,47.24	12,83.76	12,83.75
				-0.01

**Reasons for the saving have not been intimated (July 2014).**

7)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	82 Swarna Jayanthi Shahari Rozgar Yojana (S.J.S.R.Y) (75% CA)			
	<b>O.</b>	18,00.00		
	<b>R.</b>	-18,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2009-10 and 2010-11, the entire provision and during 2011-12 and 2012-13, 75 per cent of provision under this head remained unutilised.**

8)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	42 Waste Management Scheme			
	<b>O.</b>	18,00.00		
	<b>R.</b>	-17,64.10	35.90	35.90

**Reasons for the saving have not been intimated (July 2014).**

9)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	80 Integrated Housing and Slum Development Programme (State Scheme)			
	<b>O.</b>	15,00.00		
	<b>R.</b>	-15,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2014).**

**During 2009-10, 2010-11, 2011-12 and 2012-13 also, 99, 92, 100 and 100 per cent respectively of the provision remained unutilised.**

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

**Grant No. XXII      URBAN DEVELOPMENT      (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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10)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	78 Waste Management Scheme			
	<b>O.</b>	15,55.00		
	<b>R.</b>	-13,27.10	2,27.90	2,27.90

**Reasons for the saving have not been intimated (July 2014).**

11)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	86 Swarna Jayanthi Shahari Rozgar Yojana (S.J.S.R.Y) (75% CA)			
	<b>O.</b>	12,00.00		
	<b>R.</b>	-12,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

12)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Ayyan Kali Urban Employment Guarantee Scheme			
	<b>O.</b>	12,16.00		
	<b>R.</b>	-9,87.39	2,28.61	2,28.60      -0.01

**Reasons for the saving have not been intimated (July 2014).**

13)	2217 - 80 <i>General</i>			
	192 Assistance to Municipalities/Municipal Councils			
	91 Modernisation of Slaughter Houses (50% CSS)			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-3,54.45	6,45.55	6,45.55

**Reasons for the saving have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, 65, 100 and 100 per cent respectively of the provision remained unutilised.**

14)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Municipal Secretaries			
	<b>O.</b>	4,84.31		
	<b>R.</b>	-1.08	4,83.23	2,81.35      -2,01.88

**Reasons for the saving have not been intimated (July 2014).**

**Grant No. XXII      URBAN DEVELOPMENT      (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)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	65 District Planning Units			
	<b>O.</b> 16,26.85			
	<b>R.</b> -1,91.63	14,35.22	14,56.70	+21.48

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

**Reasons for the final excess have not been intimated (July 2014).**

16)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	74 Integrated low cost sanitation project (100% CSS)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,25.00	3,75.00	3,75.00	

**Reasons for the saving have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 81 and 100 per cent respectively of the provision under this head remained unutilised.**

17)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Preparation of City Sanitation Plants for 20 Municipalities (100% CSS)			
	<b>O.</b> 80.00			
	<b>R.</b> -80.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

18)	2217 - 80 <i>General</i>			
	004 Research			
	99 Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all Districts			
	<b>O.</b> 1,00.00			
	<b>R.</b> -66.09	33.91	33.89	-0.02

**Saving was due to non-materialisation of shifting of Chief Town Planner's Office to Swaraj Bhavan.**



**Grant No. XXII      URBAN DEVELOPMENT      (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)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	75 Integrated Low cost Sanitation Project (State Plan)			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

20)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	69 Construction of Night Shelter in Urban Areas			
	<b>O.</b> 50.00			
	<b>R.</b> -30.95	19.05	19.05	
21)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	38 Valluvanad Infrastructure Development Authority			
	<b>S.</b> 50.00			
		50.00	20.64	-29.36
22)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	64 Scheme for preparing Master Plans and detailed Town Plans			
	<b>O.</b> 1,95.00			
	<b>R.</b> -29.69	1,65.31	1,65.78	+0.47

**Reasons for the saving in the three cases mentioned above (Sl.nos.20 to 22) have not been intimated (July 2014).**

23)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	84 State Urban Information System (SUIS)			
	<b>O.</b> 30.00			
	<b>R.</b> -27.13	2.87	2.86	-0.01

**Saving was due to non-materialisation of shifting of Chief Town Planner's Office to Swaraj Bhavan.**

**Grant No. XXII      URBAN DEVELOPMENT      (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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24)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Computerisation Schemes			
	<b>O.</b>	50.00		
	<b>R.</b>	-26.24	23.76	23.76

**Reasons for the saving have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

25)	2217 - 03 <i>Integrated Development of Small and Medium Towns</i>			
	800 Other Expenditure			
	94 Thrissur development Authority			
	<b>S.</b>	25.00		
			25.00	0.00
				-25.00

**Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2014).**

26)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	87 National Urban Information System Scheme (75% CSS)			
	<b>O.</b>	24.00		
	<b>R.</b>	-24.00	0.00	0.00

**Withdrawal of entire provision by resumption was due to non-receipt of Central assistance.**

**During 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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

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

1)	2217 - 01 <i>State Capital Development</i>			
	800 Other Expenditure			
	95 Assistance to Attukal Development Project			
	<b>S.</b>	0.01		
	<b>R.</b>	4,57.70	4,57.71	3,57.70
				-1,00.01

**Grant No. XXII      URBAN DEVELOPMENT      (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 the expenditure for the works taken up in connection with the Attukal Ponkala Festival 2014 (₹ 3,00.00 lakh) and towards Attukal Development Scheme (₹ 1,57.70 lakh).**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	99 Capital Region Development Project			
	<b>O.</b> 1.00			
	<b>R.</b> 2,51.61	2,52.61	2,52.15	-0.46

**Augmentation of provision was mainly for meeting the expenditure towards the Capital Region Development Project (CRDP).**

3)	2217 - 80 General			
	800 Other Expenditure			
	68 Investors meet for the Development of Infrastructure facilities in ULBs			
	<b>S.</b> 0.01			
	<b>R.</b> 1,66.58	1,66.59	1,66.58	-0.01

**Augmentation of provision of ₹ 3,00.00 lakh through reappropriation was to conduct an Investors meet at Kochi for the development of Infrastructure facilities in Urban Local Bodies. This was partly offset by saving of ₹ 1,33.42 lakh, the reasons for which have not been intimated (July 2014).**

4)	2217 - 05 Other Urban Development Schemes			
	192 Assistance to Municipalities/Municipal Councils			
	77 Special Grant for Sabarimala Pilgrimage			
	<b>S.</b> 0.01			
	<b>R.</b> 45.00	45.01	45.00	-0.01

**Augmentation of provision was for providing special grant for Sabarimala pilgrimage.**

**Capital:**

**(v) As against the available saving of ₹ 1,32.06 lakh, ₹ 10.01 lakh only was surrendered on 31 March 2014.**

**(vi) Saving occurred mainly under:-**

**Grant No. XXII      URBAN DEVELOPMENT      (ALL VOTED)**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6217 - 60	<i>Other Urban Development Schemes</i>			
190	Loans to Public Sector and Other Undertakings			
99	Loans to Kerala Urban Development Corporation Market borrowing			
<b>O.</b>	1,21.00	1,21.00	0.00	-1,21.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

Grant No. XXIII

## INFORMATION AND PUBLICITY (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i> <i>(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	55,11,70			
Supplementary	8,51,01	63,62,71	56,93,68	-6,69,03
Amount surrendered during the year (31 March 2014)				7,65,99

## Capital:

Original	12,21,00			
Supplementary	1	12,21,01	1,89,35	-10,31,66
Amount surrendered during the year (31 March 2014)				10,31,64

## Notes and Comments

## Revenue:

- (i) In view of the saving of ₹ 6,69.03 lakh, the supplementary grant of ₹ 8,51.00 lakh obtained in February 2014 proved excessive.
- (ii) Though the available saving was only ₹ 6,69.03 lakh, ₹ 7,65.99 lakh was surrendered on 31 March 2014.

## (iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2220 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	<b>O.</b>	2,70.00		
	<b>R.</b>	-1,50.73	1,19.27	-0.24

Saving was due to delay in commencement of schemes, the reasons for which have not been intimated (July 2014).

**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>
2)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-1,15.94	24.06	24.05
				-0.01

**Saving was due to non-completion of schemes, the reasons for which have not been intimated (July 2014).**

3)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-59.87	4,40.13	4,40.12
				-0.01

**Saving was due to non-implementation of projects, the reasons for which have not been intimated (July 2014).**

4)	2220 - 01 Films			
	001 Direction and Administration			
	99 Directorate of Public Relations			
	<b>O.</b>	4,23.64		
	<b>S.</b>	0.50		
	<b>R.</b>	-85.82	3,38.32	3,65.14
				+26.82

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

**Reasons for the final excess have not been intimated (July 2014).**

5)	2220 - 60 Others			
	800 Other Expenditure			
	76 Centre for Development of Imaging Technology - Grant-in-Aid			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-55.00	2,95.00	2,95.00

6)	2220 - 60 Others			
	800 Other Expenditure			
	98 Press Academy			
	<b>O.</b>	1,55.01		
	<b>R.</b>	-50.01	1,05.00	1,05.00

**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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**Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-receipt of sanction orders, the reasons for which have not been intimated (July 2014).**

7)	2220 - 60 Others			
	106 Field Publicity			
	96 Strengthening of Exhibition Wing - Mobile Exhibition Units			
	<b>O.</b>	60.00		
	<b>R.</b>	-49.83	10.17	10.16
				-0.01

**Saving was due to non-receipt of sanction orders, the reasons for which have not been intimated (July 2014).**

8)	2220 - 60 Others			
	106 Field Publicity			
	94 Information Education and Communication (IEC) Wing			
	<b>O.</b>	40.00		
	<b>R.</b>	-40.00	0.00	0.00

**Withdrawal of the entire provision through resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2014).**

9)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and maintenance of a Mail Server			
	<b>O.</b>	50.00		
	<b>R.</b>	-25.15	24.85	24.84
				-0.01

**Saving was due to non-implementation of new schemes, the reasons for which have not been intimated (July 2014).**

10)	2220 - 01 Films			
	001 Direction and Administration			
	97 Strengthening and modernisation of scrutiny wing			
	<b>O.</b>	25.00		
	<b>R.</b>	-24.57	0.43	0.42
				-0.01

11)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-12.75	87.25	77.29
				-9.96

**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 saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2014).**

**During 2012-13 also, 85 per cent of the provision in respect of Sl.no.10 remained unutilised.**

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

2220 - 60 Others				
106 Field Publicity				
98 Exhibition				
<b>O.</b>	1,00.00			
<b>R.</b>	29.86	1,29.86	1,27.86	-2.00

**Augmentation of provision through reappropriation was to meet the expenses for participating in the India International Trade Fair at New Delhi.**

**Reasons for the final saving have not been intimated (July 2014).**

**Capital:**

**(v) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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1) 4220 - 60 Others				
101 Buildings				
64 Modernisation of Tagore Theatre				
<b>O.</b>	9,00.00			
<b>R.</b>	-9,00.00	0.00	0.00	

**Withdrawal of the entire provision through resumption was due to belated submission of bills and non-receipt of sanction orders, the reasons for which have not been intimated (July 2014).**

2) 4220 - 60 Others				
101 Buildings				
63 Modernisation of District Information Offices and Establishing Media Centres				
<b>O.</b>	2,60.00			
<b>R.</b>	-82.37	1,77.63	1,77.62	-0.01



**Grant No. XXIII      INFORMATION AND PUBLICITY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<p><b>Saving was due to non-finalisation of tender formalities and non-implementation of State Information Hub projects, the reasons for which have not been intimated (July 2014).</b></p>				
3)	4220 - 60 Others			
	101 Buildings			
	62 Upgradation of Kerala Pavilion in New Delhi			
	<b>O.</b>	50.00		
	<b>R.</b>	-38.27	11.73	11.73

**Saving was attributed to upgradation of Kerala Pavilion by India Trade Promotion Organisation.**

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND WELFARE  
OF NON-RESIDENTS (ALL VOTED)**

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

**2230 LABOUR AND EMPLOYMENT**

**4250 CAPITAL OUTLAY ON OTHER SOCIAL  
SERVICES**

**Revenue:**

Original	7,68,21,59			
Supplementary	59,03,35	8,27,24,94	6,35,27,48	-1,91,97,46
Amount surrendered during the year (31 March 2014)				1,96,30,18

**Capital:**

Original	1,44,50,00			
Supplementary	0	1,44,50,00	1,38,26,77	-6,23,23
Amount surrendered during the year (31 March 2014)				98,22

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 1,91,97.46 lakh, the supplementary grant of ₹ 57,14.81 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) Though the available saving was only ₹ 1,91,97.46 lakh, ₹ 1,96,30.18 lakh was surrendered on 31 March 2014.

**(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			
	31 Rashtriya Swasthya Bima Yojana (75% CSS)			
	<b>O.</b>	1,24,00.00		
	<b>R.</b>	-92,61.85	31,38.15	31,38.15

Saving was due to release of premium amount directly to the implementing agency CHIAK (Comprehensive Health Insurance Agency, Kerala).

**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>
2)	2230 - 02 <i>Employment Service</i>			
	198 Assistance to Gram Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b> 45,26.03			
	<b>R.</b> -31,43.10	13,82.93	13,85.52	+2.59

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

3)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	<b>O.</b> 30,00.00			
	<b>R.</b> -18,04.28	11,95.72	11,95.55	-0.17

**Saving was due to non-completion of procurement of tools and equipments, the reasons for which have not been intimated (July 2014).**

4)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	<b>O.</b> 93,61.52			
	<b>S.</b> 2,06.20			
	<b>R.</b> -8,48.62	87,19.10	87,47.81	+28.71

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

5)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	73 Establishment of ITI in Linguistic Minority Area			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	

6)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	83 Upgradation of ITIs into Centre of Excellence (CSS 75%)			
	<b>S.</b> 5,34.33			
	<b>R.</b> -5,34.33	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>
<b>Withdrawal of entire provision by resumption in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2014).</b>				
7)	2230 - 01 Labour			
	101 Industrial Relations			
	82 E-Payment of wages			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-5,30.28	69.72	69.72
8)	2230 - 01 Labour			
	103 General Labour Welfare			
	29 Aam Admi Bima Yojana (50% CSS)			
	<b>O.</b>	4,50.00		
	<b>R.</b>	-3,70.71	79.29	69.97
				-9.32
9)	2230 - 01 Labour			
	103 General Labour Welfare			
	23 Pravasi Legal Aid Cell (PLAC)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-3,00.00	1,00.00	1,00.00
<b>Saving in the three cases mentioned above (Sl.nos.7 to 9) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2012-13 also, 77 per cent of the provision in respect of Sl.no.8 remained unutilised.</b>				
<b>During 2011-12 and 2012-13 also, 100 per cent of the provision in respect of Sl.no. 9 remained unutilised.</b>				
10)	2230 - 02 Employment Service			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	3,56.17		
	<b>R.</b>	-2,37.48	1,18.69	1,24.46
				+5.77

**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>
11)	2230 - 03 Training			
	101 Industrial Training Institutes			
	79 Kerala State Design Institute			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,00.00	1,00.00	1,00.00
12)	2230 - 02 Employment Service			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	2,29.59		
	<b>R.</b>	-1,57.69	71.90	71.92 +0.02

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.10 to 12) and final excess in respect of Sl.no.10 have not been intimated (July 2014).**

13)	2230 - 01 Labour			
	103 General Labour Welfare			
	11 Rehabilitation of Returnee Migrants			
	<b>O.</b>	2,97.00		
	<b>R.</b>	-1,48.50	1,48.50	1,48.50

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, 50 per cent of the provision under this head remained unutilised.**

14)	2230 - 01 Labour			
	001 Direction and Administration			
	97 Modernisation of Labour Commissionerate			
	<b>O.</b>	1,75.00		
	<b>R.</b>	-1,29.23	45.77	46.83 +1.06

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
15)	2230 - 03 Training			
	101 Industrial Training Institutes			
	76 Advanced Vocational Training for Industrial Workers and Instructors			
	<b>O.</b>	1,78.89		
	<b>S.</b>	0.05		
	<b>R.</b>	-1,22.69	56.25	56.73
				+0.48

**Out of the anticipated saving of ₹ 1,22.69 lakh, ₹ 84.80 lakh was due to non-completion of procurement of tools and equipments, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance anticipated saving have not been intimated (July 2014).**

16)	2230 - 01 Labour			
	103 General Labour Welfare			
	54 Survey for preparation of Database on Non-Resident Keralites			
	<b>O.</b>	0.01		
	<b>S.</b>	1,95.00		
	<b>R.</b>	-0.01	1,95.00	85.00
				-1,10.00

**Reasons for the saving have not been intimated (July 2014).**

17)	2230 - 03 Training			
	001 Direction and Administration			
	95 IT Enabled Initiatives			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-87.87	1,12.13	1,12.13

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

18)	2230 - 03 Training			
	101 Industrial Training Institutes			
	74 Establishment of Women ITIs (Reduction in Gender gap in Vocational Training)			
	<b>O.</b>	50.06		
	<b>S.</b>	1,40.37		
	<b>R.</b>	-99.39	91.04	1,04.78
				+13.74

**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>
<b>Anticipated saving of ₹ 14.45 lakh was due to non-completion of procurement of tools and equipments, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the balance anticipated saving and final excess have not been intimated (July 2014).</b>				
<b>During 2012-13 also, 90 per cent of the provision under this head remained unutilised.</b>				
19)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	<b>O.</b>	1,02.38		
	<b>R.</b>	-81.01	21.37	21.30
				-0.07
20)	2230 - 03 Training			
	001 Direction and Administration			
	97 Planning and monitoring cell modernisation and computerisation			
	<b>O.</b>	80.00		
	<b>R.</b>	-73.22	6.78	6.74
				-0.04
21)	2230 - 01 Labour			
	103 General Labour Welfare			
	27 Tree climber's Disability Pension Scheme			
	<b>O.</b>	1,35.00		
	<b>R.</b>	-59.77	75.23	74.10
				-1.13
<b>Saving in the three cases mentioned above (Sl.nos.19 to 21) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2012-13 also, 77 per cent of the provision in respect of Sl.no.19 remained unutilised.</b>				
22)	2230 - 02 Employment Service			
	101 Employment Services			
	98 Unemployment Assistance Scheme and Kerala Self Employment Scheme for the Registered Unemployed			
	<b>O.</b>	3,21.81		
	<b>R.</b>	-66.15	2,55.66	2,64.50
				+8.84

**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 anticipated saving and final excess have not been intimated (July 2014).**

23)	2230 - 03 Training			
	101 Industrial Training Institutes			
	96 Industrial Training Institute for Women, Thiruvananthapuram			
	<b>O.</b>	2,20.72		
	<b>R.</b>	-48.00	1,72.72	1,64.30
				-8.42

**Reasons for the saving have not been intimated (July 2014).**

24)	2230 - 03 Training			
	001 Direction and Administration			
	99 Directorate of Training			
	<b>O.</b>	3,95.18		
	<b>S.</b>	0.30		
	<b>R.</b>	-13.30	3,82.18	3,44.56
				-37.62

**Anticipated saving of ₹ 20.49 lakh was partly offset by excess of ₹ 7.19 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the saving have not been intimated (July 2014).**

25)	2230 - 01 Labour			
	800 Other Expenditure			
	94 NRK Business Facilitation Centre			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-50.00	50.00	50.00

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

26)	2230 - 01 Labour			
	102 Working conditions and safety			
	95 Occupational Safety and Health Action (OSHA)			
	<b>O.</b>	2,56.09		
	<b>R.</b>	-32.84	2,23.25	2,20.56
				-2.69

**Reasons for the saving have not been intimated (July 2014).**



**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>
27)	2230 - 01 Labour			
	800 Other Expenditure			
	93 Swapna Saphalyam Scheme			
	<b>O.</b>		50.00	
	<b>R.</b>	-30.00	20.00	20.00

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

28)	2230 - 01 Labour			
	102 Working conditions and safety			
	90 Assistance to National Safety Council - Kerala chapter for the construction of safety Training Research Centre			
	<b>S.</b>		25.00	
	<b>R.</b>	-25.00	0.00	0.00
29)	2230 - 02 Employment Service			
	101 Employment Services			
	92 Multipurpose Job Clubs			
	<b>O.</b>		1,50.00	
	<b>R.</b>	-25.00	1,25.00	1,25.00
30)	2230 - 03 Training			
	101 Industrial Training Institutes			
	84 Upgradation of ITI Kasaragode			
	<b>O.</b>		91.66	
	<b>R.</b>	-21.10	70.56	70.54

**Reasons for the saving in the three cases mentioned above (Sl.nos.28 to 30) have not been intimated (July 2014).**

31)	2230 - 01 Labour			
	103 General Labour Welfare			
	40 Skill upgradation & Re-integration Training for NRKs			
	<b>O.</b>		2,00.00	
	<b>R.</b>	-20.00	1,80.00	1,80.00

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

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

**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>
1)	2230 - 01 Labour			
	103 General Labour Welfare			
	39 Santhwana Scheme under NORKA Department			
	<b>O.</b>	3,00.00		
	<b>R.</b>	1,76.90	4,76.90	

**Augmentation of provision by ₹ 1,86.90 lakh through reappropriation was to provide funds for disbursing to the eligible beneficiaries. This was partly offset by saving of ₹ 10.00 lakh due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

2)	2230 - 01 Labour			
	102 Working conditions and safety			
	99 Directorate of Factories			
	<b>O.</b>	7,48.99		
	<b>S.</b>	0.10		
	<b>R.</b>	17.08	7,66.17	8,28.79
				+62.62

**Augmentation of provision by ₹ 30.70 lakh through reappropriation was mainly to meet the expenditure towards salaries. This was partly offset by saving of ₹ 13.62 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2230 - 01 Labour			
	800 Other Expenditure			
	95 Pravasi Bharathiya Divas			
	<b>R.</b>	38.72	38.72	38.71
				-0.01

**Funds were provided through reappropriation for advertisement charges incurred in connection with the conduct of Pravasi Bharathiya Divas 2013.**

4)	2230 - 01 Labour			
	103 General Labour Welfare			
	74 Emergency Repatriation Fund for Non-Resident Keralites			
	<b>O.</b>	17.00		
	<b>R.</b>	28.21	45.21	45.20
				-0.01

**Augmentation of provision through reappropriation was for settling pending claims to NORKA roots for the repatriation of Non-Resident Keralites from Saudi Arabia and other Gulf Co-operation Council Countries consequent on implementation of nationalisation policies in these countries.**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)  
WELFARE OF NON-RESIDENTS**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>(v) In the following case, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.</b>			
2230 - 01 Labour			
001	Direction and Administration		
99	Direction		
<b>O.</b>	4,14.99		
<b>S.</b>	91.58		
<b>R.</b>	-2,26.17	2,80.40	5,41.35
			+2,60.95

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**Capital:**

**(vi) As against the available saving of ₹ 6,23.23 lakh, ₹ 98.22 lakh only was surrendered on 31 March 2014.**

**(vii) 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)	4250 -			
	800 Other expenditure			
	99 Special development fund for MLAs			
<b>O.</b>	1,41,00.00			
		1,41,00.00	1,35,74.99	-5,25.01

**Reasons for the saving have not been intimated (July 2014).**

2)	4250 -			
	201 Labour			
	96 Construction of a Building for the Office of the Labour Commissioner			
<b>O.</b>	3,50.00			
<b>R.</b>	-98.22	2,51.78	2,51.78	

**Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2014).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)  
WELFARE OF NON-RESIDENTS**

**(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 ₹ 35.25 lakh. An amount of ₹ 81.59 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2014 was ₹ 97.25 lakh.

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
	<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>			
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			

**Revenue:**

Original	18,31,10,33			
Supplementary	96,39,93	19,27,50,26	16,44,93,51	-2,82,56,75
Amount surrendered during the year (31 March 2014)				2,84,48,11

**Capital:**

Original	1,15,59,74			
Supplementary	3	1,15,59,77	33,27,91	-82,31,86
Amount surrendered during the year (31 March 2014)				81,81,76

**Notes and Comments**

**Revenue:**

- (i) In view of the saving of ₹ 2,82,56.75 lakh, the supplementary grant of ₹ 96,39.85 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.
- (ii) Though the available saving was only ₹ 2,82,56.75 lakh, ₹ 2,84,48.11 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred 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 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	96 Post-Matric scholarship to students belonging to OBC's (100% CSS)			
	<b>O.</b> 1,00,00.00			
	<b>R.</b> -76,42.00	23,58.00	13,58.03	-9,99.97

**Anticipated saving was mainly due to less requirement of funds under the scheme due to enforcement of strict economy measures.**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	96 Extension of Multi-Sectoral Development Programme (MSDP) (75% CSS)			
	<b>O.</b> 84,00.00			
	<b>R.</b> -73,67.49	10,32.51	10,32.51	

**Reasons for the saving have not been intimated (July 2014).**

3)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	57 Pooled Fund for SCP			
	<b>O.</b> 2,27,50.00			
	<b>R.</b> -49,64.69	1,77,85.31	1,77,29.75	-55.56

**Out of the anticipated saving of ₹ 49,64.69 lakh, saving of ₹ 45,71.15 lakh was to meet the expenditure on marriage grant to the poor Scheduled Castes girls.**

**Reasons for the balance anticipated saving (₹ 3,93.54 lakh) and final saving have not been intimated (July 2014).**

4)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	89 House to Houseless- SCP			
	<b>O.</b> 1,25,00.00			
	<b>R.</b> -25,83.04	99,16.96	99,23.01	+6.05

**Anticipated saving was due to enforcement of strict economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

**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)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	26 Pooled fund for special projects proposed by other Departments under SCP			
	<b>O.</b>	50,00.00		
	<b>R.</b>	-25,68.89	24,31.11	24,31.11

**Out of the anticipated saving of ₹ 25,68.89 lakh, saving of ₹ 2,37.55 lakh was due to lack of eligible proposals from other departments.**

**Reasons for the balance anticipated saving (₹ 23,31.34 lakh) have not been intimated (July 2014).**

6)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	96 Assistance for training and employment			
	<b>O.</b>	30,00.00		
	<b>R.</b>	-24,22.51	5,77.49	6,00.59 +23.10

**Out of the anticipated saving of ₹ 24,22.51 lakh, saving of ₹ 8,00.00 lakh was due to lack of eligible beneficiaries.**

**Reasons for the balance anticipated saving (₹ 16,22.51 lakh) and final excess have not been intimated (July 2014).**

7)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	98 Post-Matriculation Studies (CSS 100% Central Assistance)			
	<b>O.</b>	1,50,00.00		
	<b>R.</b>	-17,90.57	1,32,09.43	1,31,99.29 -10.14

**Reasons for the saving have not been intimated (July 2014).**

8)	2225 - 03 Welfare of Backward Classes			
	800 Other Expenditure			
	86 Assistance to voluntary organisation (90% CSS)			
	<b>O.</b>	15,00.00		
	<b>R.</b>	-15,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 10,00.00 lakh under this head 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>
9)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	86 Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% C.S.S.)			
	<b>O.</b> 24,00.00			
	<b>R.</b> -11,65.36	12,34.64	12,39.34	+4.70
10)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	92 Pre-Matric scholarship for OBC (50% CSS)			
	<b>O.</b> 32,00.00			
	<b>R.</b> -10,56.00	21,44.00	21,43.62	-0.38
<b>Saving in the two cases mentioned above (Sl.nos.9 and 10) was due to enforcement of strict economy measures.</b>				
<b>Reasons for the final excess in respect of Sl.no.9 have not been intimated (July 2014).</b>				
11)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	88 Hamlet Development Scheme			
	<b>O.</b> 20,00.00			
	<b>R.</b> -10,17.08	9,82.92	9,82.59	-0.33
<b>Anticipated saving was due to slow progress in implementation of the scheme and enforcement of strict economy measures.</b>				
12)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	94 Modernisation and E-Governance initiatives in Development Department			
	<b>O.</b> 20,00.00			
	<b>R.</b> -8,45.87	11,54.13	11,55.01	+0.88
<b>Reasons for the saving have not been intimated (July 2014).</b>				
13)	2225 - 04 <i>Welfare of Minorities</i>			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b> 17,65.36			
	<b>S.</b> 0.31			
	<b>R.</b> -7,88.32	9,77.35	10,00.47	+23.12



**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>
<b>Out of the anticipated saving of ₹ 7,88.32 lakh, saving of ₹ 15.00 lakh was due to non-implementation of Automation in the office of the Directorate of Minority Welfare Department consequent on non-signing of an MOU with the NIC.</b>				
<b>Reasons for the balance anticipated saving (₹ 7,73.32 lakh) and final excess have not been intimated (July 2014).</b>				
14)	2225 - 01 Welfare of Scheduled Castes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	44,32.06		
	<b>S.</b>	50,10.00		
	<b>R.</b>	-6,90.73	87,51.33	87,49.66
				-1.67
15)	2225 - 01 Welfare of Scheduled Castes			
	793 Special Central Assistance for Scheduled Castes Component Plan			
	99 Economic Development Scheme for SC Utilising Special Central Assistance			
	<b>O.</b>	20,00.00		
	<b>R.</b>	-6,04.38	13,95.62	13,85.57
				-10.05
16)	2225 - 02 Welfare of Scheduled Tribes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	11,00.00		
	<b>S.</b>	6,02.00		
	<b>R.</b>	-5,16.36	11,85.64	11,82.47
				-3.17
17)	2225 - 04 Welfare of Minorities			
	102 Economic Development			
	92 Implementation of schemes recommended as per Justice Sachar Committee Report			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-4,18.20	1,81.80	1,80.14
				-1.66

**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>
18)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	98 Pre-Matriculation Studies			
	<b>O.</b> 11,00.00			
	<b>R.</b> -2,07.57	8,92.43	8,00.19	-92.24
19)	2225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	99 Career in Automobile Industry through public private participation			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,98.99	1.01	1.01	
20)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	91 Overseas scholarship for OBC			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,97.32	2.68	2.68	

**Saving in the seven cases mentioned above (Sl.nos.14 to 20) was due to enforcement of strict economy measures.**

21)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	94 Tribal Hostels			
	<b>O.</b> 21,15.31			
	<b>S.</b> 1,00.00			
	<b>R.</b> -2,43.98	19,71.33	20,51.34	+80.01

**Anticipated saving was due to enforcement of strict economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

22)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	94 Pre-Matric Hostels			
	<b>O.</b> 8,84.65			
	<b>R.</b> -1,45.94	7,38.71	7,46.63	+7.92

**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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Anticipated saving of ₹ 1,74.65 lakh was due to enforcement of strict economy measures and less number of claims received. This was partly offset by excess of ₹ 28.71 lakh augmented to meet the expenditure on medical reimbursement and wages.

**Reasons for the final excess have not been intimated (July 2014).**

23)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	99 Pre-Matriculation Studies			
	<b>O.</b>	15,50.00		
	<b>R.</b>	-1,14.30	14,35.70	14,23.39
				-12.31

Anticipated saving was due to enforcement of strict economy measures.

**Reasons for the final saving have not been intimated (July 2014).**

24)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	91 Research Training and Special Project (50% CSS)			
	<b>O.</b>	3,45.51		
	<b>R.</b>	-1,18.37	2,27.14	2,34.19
				+7.05
25)	2225 - 03 Welfare of Backward Classes			
	001 Direction and Administration			
	98 Office Automation equipments and administration			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-95.74	4.26	12.50
				+8.24

Anticipated saving in the two cases mentioned above (Sl.nos.24 and 25) was due to enforcement of strict economy measures and less number of claims received.

**Reasons for the final excess in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2014).**

26)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	66 Implementation of Kerala State (Restriction in Transfer of Lands and Restoration of Alienated Lands) Act 1975			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-77.44	32.56	32.56

**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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27)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	17 Engaging social workers in tribal welfare			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-75.00	25.00	25.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.26 and 27) have not been intimated (July 2014).**

28)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	43 Honorarium and Training to SCP Promoters			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-72.73	27.27	27.64 +0.37

**Saving was mainly due to enforcement of strict economy measures and less number of claims received.**

29)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	91 Assistance to Tribal Welfare Institutions			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-68.09	1,31.91	1,31.91

**Saving was mainly due to non-receipt of Administrative sanction for the project proposal, the reasons for which have not been intimated (July 2014).**

30)	2225 - 02 Welfare of Scheduled Tribes			
	283 Housing			
	86 Implementation of Scheduled Tribes and other traditional forest dwellers (Recognition of Forest Right) Act, 2006 under Article 275 (1)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-64.55	35.45	35.45

**Saving was due to enforcement of strict economy measures.**

31)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	54 Peripatetic education to the primitive tribes			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-64.44	35.56	37.45 +1.89

**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>
<b>Anticipated saving was mainly due to enforcement of strict economy measures and less expenditure in functioning of Peripatetic Centres under the State fund consequent on sanctioning of special package for primitive tribes by the Government of India.</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
32)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	92 Assistance for Sickle Cell Anaemia patients			
	<b>O.</b>	1,15.00		
	<b>R.</b>	-60.48	54.52	55.20
				+0.68
33)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	99 Medical Units			
	<b>O.</b>	2,79.26		
	<b>R.</b>	-70.78	2,08.48	2,22.19
				+13.71
34)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	93 Post-Matric Hostels			
	<b>O.</b>	3,48.64		
	<b>R.</b>	-65.10	2,83.54	2,98.76
				+15.22
35)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	198 Assistance to Village Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	70.04		
	<b>R.</b>	-47.42	22.62	23.32
				+0.70
36)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	76 Vocational Training Institute for Scheduled Tribes (100% CSS)			
	<b>O.</b>	80.00		
	<b>R.</b>	-45.93	34.07	34.66
				+0.59

**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>
37)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	1,26.56		
	<b>R.</b>	-38.35	88.21	89.96
				+1.75

**Saving in the six cases mentioned above (Sl.nos.32 to 37) was attributed to enforcement of strict economy measures, less number of claims received and non-filling up of vacant posts.**

**Reasons for the final excess in the six cases (Sl.nos.32 to 37) have not been intimated (July 2014).**

38)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	40 Incentive and assistance to students			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-30.52	1,19.48	1,19.34
				-0.14

**Saving was attributed to enforcement of strict economy measures.**

39)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	99 Package programme for Adiyans, Paniyans and Primitive Groups			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-26.41	1,73.59	1,72.42
				-1.17

**Reasons for the saving have not been intimated (July 2014).**

40)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	55 Pre-Matric scholarships to the children of those engaged in unclean occupations			
	<b>O.</b>	50.00		
	<b>R.</b>	-26.58	23.42	23.40
				-0.02

**Out of the anticipated saving of ₹ 26.58 lakh, saving of ₹ 14.14 lakh was due to non-implementation of the scheme due to revised guidelines of Government of India.**

**Reasons for the balance anticipated saving (₹ 12.44 lakh) have not been intimated (July 2014).**

**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			
	47 Industrial Training Centres			
	<b>O.</b>	1,40.79		
	<b>R.</b>	-51.04	89.75	1,14.87
				+25.12
42)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	91 Incentive to parents of tribal students			
	<b>O.</b>	1,57.00		
	<b>R.</b>	-22.09	1,34.91	1,34.83
				-0.08

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.41 and 42) was attributed to enforcement of strict economy measures and less number of claims received.**

**Reasons for the final excess in respect of Sl.no.41 have not been intimated (July 2014).**

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

1)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	97 Financial assistance for marriage of SC girls			
	<b>O.</b>	20,00.00		
	<b>R.</b>	57,54.25	77,54.25	77,41.55
				-12.70

**Augmentation of provision through reappropriation was mainly to settle the pending claims in respect of marriage grant of Scheduled Castes girls.**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	57 Assistance for education for SC students			
	<b>O.</b>	1,50,75.00		
	<b>R.</b>	19,46.61	1,70,21.61	1,70,22.71
				+1.10

**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 of ₹ 34,00.00 lakh through reappropriation was to provide funds for imparting educational allowance to students of families having annual income of above ₹ 2.00 lakh, not covered by the 100 per cent CSS of Post-Matric and Pre-Matric scholarships. This was partly offset by saving of ₹ 14,53.39 lakh, on account of enforcement of strict economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2225 - 04 Welfare of Minorities			
	283 Housing			
	99 Housing scheme for divorced ladies from minority communities			
	<b>O.</b>	5,00.00		
	<b>R.</b>	14,00.00	19,00.00	19,00.00

**Augmentation of provision through reappropriation was to provide financial assistance of ₹ 2.00 lakh each as housing scheme for divorced ladies from minority communities.**

4)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	99 Post-Matriculation Studies			
	<b>O.</b>	85,00.00		
	<b>R.</b>		85,00.00	94,69.99
				+9,69.99

**Reasons for the excess have not been intimated (July 2014).**

5)	2225 - 80 General			
	800 Other Expenditure			
	99 Monetary Concessions and Full Freeship to Students of Other Communities - Scholarships			
	<b>O.</b>	15,00.00		
	<b>R.</b>	8,00.00	23,00.00	22,96.42
				-3.58

**Augmentation of provision through reappropriation was to provide funds for disbursement of monetary concessions to students of other communities as per the scheme.**

**Reasons for the final saving have not been intimated (July 2014).**



**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>
6)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	99 Multi Sectoral Development Plan for minorities (85% CSS)			
	<b>R.</b>	5,00.00	5,00.00	

**Augmentation of provision through reappropriation was to meet the expenditure towards construction of Sultan Batheri Taluk Hospital, Wayanad.**

7)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	99 Pre-Matriculation Studies - Scholarships and Stipends			
	<b>O.</b>	23,75.00		
	<b>R.</b>	6,12.65	29,87.65	28,54.62
				-1,33.03

**Augmentation of provision of ₹ 6,71.00 lakh through reappropriation was to provide funds for the payment of Lump sum grant to Scheduled Castes students. This was partly offset by saving of ₹ 58.35 lakh due to enforcement of strict economy measures.**

**Reasons for the final saving have not been intimated (July 2014).**

8)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	49 Running of Ashramam School/ Model Residential Schools			
	<b>O.</b>	23,75.00		
	<b>S.</b>	0.01		
	<b>R.</b>	4,18.02	27,93.03	28,32.52
				+39.49

**Out of the total augmented provision of ₹ 4,44.91 lakh, ₹ 2,77.00 lakh through reappropriation was to provide funds towards dietary charges at enhanced rates to the inmates of Model Residential schools and also for the implementation of 'Vidyodayam Project'. This was partly offset by saving of ₹ 26.89 lakh, mainly due to enforcement of strict economy measures.**

**Reasons for the balance anticipated excess (₹ 1,67.91 lakh) and final excess have not been intimated (July 2014).**

**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>
9)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	89 Janani-Janma Raksha			
	<b>O.</b>	1,15.00		
	<b>R.</b>	3,00.00	4,23.05	+8.05

**Augmentation of provision through reappropriation was to provide funds for meeting the expenditure towards payment of ₹ 1000 per month as timely assistance for the pregnant women under 'Janani-Janma Raksha' scheme.**

**Reasons for the final excess have not been intimated (July 2014).**

10)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	89 Model Residential Schools			
	<b>S.</b>	0.01		
	<b>R.</b>	3,31.17	2,13.30	-1,17.88

**Out of the anticipated excess of ₹ 3,31.17 lakh, excess of ₹ 98.10 lakh was due to increased expenditure towards pay and allowances and establishment expenses.**

**Reasons for the balance anticipated excess (₹ 2,33.07 lakh) and final saving have not been intimated (July 2014).**

11)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	91 Kerala State Minority Commission			
	<b>S.</b>	0.02		
	<b>R.</b>	1,13.00	1,12.45	-0.57

**Augmentation of provision through reappropriation was to meet initial expenses and establishment charges of the Commission.**

12)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	90 Tribal Relief Fund			
	<b>O.</b>	2,00.00		
	<b>R.</b>	1,00.00	2,93.85	-6.15

**Augmentation of provision through reappropriation was to provide funds for the payment of financial assistance to the tribes for various diseases.**

**Reasons for the final saving have not been intimated (July 2014).**

**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>
13)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	88 Grant to students studying in Tutorials			
	<b>O.</b> 95.00			
	<b>R.</b> 56.68	1,51.68	1,51.21	-0.47

**Augmentation of provision through reappropriation was to provide funds for Tuition fees for Scheduled Tribes students studying in tutorials and Special coaching to students of high school and higher secondary classes.**

14)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	91 Nursery Schools			
	<b>O.</b> 3,31.74			
	<b>R.</b> -10.87	3,20.87	3,82.91	+62.04

**Anticipated saving was due to enforcement of strict economy measures and less number of claims received.**

**Reasons for the final excess have not been intimated (July 2014).**

15)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	<b>O.</b> 1,01.80			
	<b>R.</b> 40.00	1,41.80	1,41.80	

**Augmentation of provision through reappropriation was to meet salary and allowances of the staff of Commission.**

16)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	36 Financial Assistance to traditional Tribal Healers			
	<b>S.</b> 0.01			
	<b>R.</b> 30.00	30.01	30.00	-0.01

**Augmentation of provision through reappropriation was to provide annual financial assistance of ₹ 10,000 to each traditional tribal healer.**

**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 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	96 Chingeri Extension Scheme			
	<b>O.</b> 29.39			
	<b>R.</b> -29.39	0.00	54.44	+54.44

**Withdrawal of the entire provision by resumption was due to less number of claims received.**

**Reasons for the final excess have not been intimated (July 2014).**

18)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	68 Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS)			
	<b>O.</b> 10.00			
	<b>R.</b> 20.00	30.00	30.00	

**Augmentation of provision through reappropriation was to settle the pending claims towards compensation for the victims of atrocity.**

**(v) In the following case, withdrawal of funds by reappropriation/resumption on the last day of the financial year proved injudicious, indicating lack of budgetary control.**

	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	98 District Offices			
	<b>O.</b> 20,50.48			
	<b>R.</b> -1,12.15	19,38.33	21,24.04	+1,85.71

**Anticipated saving was attributed to enforcement of strict economy measures and less number of claims received.**

**Reasons for the final excess have not been intimated (July 2014).**

**Capital:**

**(vi) The grant disclosed similar substantial saving during 2011-12 and 2012-13 also. This suggests the necessity of making budget provision on a realistic basis.**

**(vii) As against the available saving of ₹ 82,31.86 lakh, ₹ 81,81.76 lakh only was surrendered on 31 March 2014.**

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

1)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	51 Construction of Ashramam schools and Model Residential Schools			
	<b>O.</b>	34,96.70		
	<b>R.</b>	-34,41.54	55.16	55.16

**Withdrawal of 98 per cent of the provision by resumption was attributed to enforcement of strict economy measures.**

**During 2011-12 and 2012-13 also, 78 and 98 per cent respectively of the provision under this head remained unutilised.**

2)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	89 Land and Buildings			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-22,14.89	2,85.11	2,85.10 -0.01

3)	4225 - 03 Welfare of Backward Classes			
	277 Education			
	97 Construction of Hostels (Girls, Boys) (OBC) (50% CSS)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-8,00.00	0.00	0.00

**Withdrawal of the provision by resumption in the two cases mentioned above (Sl.nos. 2 and 3) was due to enforcement of strict economy measures and less number of claims received.**

**During 2012-13 also, the entire provision of ₹ 8,00.00 lakh under this head at Sl.no.3 remained unutilised.**

4)	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)			
	<b>O.</b>	10,98.00		
	<b>R.</b>	-5,38.00	5,60.00	5,60.00

**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>
5)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	91 Construction of Girls' Hostels (Post-Matric) -Babu Jagjivan Ram Chhatrawas Yojana - (100% CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-3,84.92	15.08	15.07
				-0.01
6)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	98 Boys' hostel for Scheduled Caste (50% CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-3,51.01	48.99	48.99
7)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	48 Construction of Girls' Hostel (100% CSS)			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-2,04.21	1,45.79	1,45.79

**Saving in the four cases mentioned above (Sl.nos.4 to 7) was due to enforcement of strict economy measures.**

8)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	87 Model Residential School, Pookot, Wayanad District (100% CSS)			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-1,10.00	0.00	0.00

**Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2014).**

**During 2009-10, 2010-11, 2011-12 and 2012-13 also, 100, 97, 100 and 100 per cent respectively of the provision under this head remained unutilised. Non-completion of the construction of Model Residential school commenced in 2007-08 (Plan outlay ₹ 1,10.00 lakh) included in the five year plan indicates the failure of the department to prepare budget estimates on a realistic basis.**

**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>
9)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	79 Construction of Model Residential School, Idukki (100% CSS)			
	<b>O.</b>	55.00		
	<b>R.</b>	-55.00	0.00	0.00

**Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2014).**

**During 2012-13, expenditure of ₹ 1,42.98 lakh incurred as capital outlay on plan scheme against the requirement of ₹ 50.00 lakh for completion of construction of Model Residential school, Idukki. Providing funds for a completed project (₹ 55.00 lakh) and withdrawal of the same by resumption on the last day of the financial year indicates lack of proper scrutiny of Budget Estimates by the Administrative Department.**

10)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	49 Construction of Model Residential School, Kuttichal, Thiruvananthapuram.			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2014).**

11)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	50 State Centre for Tribal Healers			
	<b>O.</b>	50.00		
	<b>R.</b>		50.00	0.00
				-50.00

**Reasons for the saving have not been intimated (July 2014).**

12)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	77 Model Residential School, Njaraneeli, Thiruvananthapuram (100% CSS)			
	<b>O.</b>	55.00		
	<b>R.</b>	-29.02	25.98	25.98

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Saving was due to enforcement of strict economy measures.**

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

4225 - 02 Welfare of Scheduled Tribes			
282 Health			
99 Attappady Health Project-Construction of Hospital (100% CSS)			
<b>R.</b>	27.99	27.99	27.99

**Augmentation of provision through reappropriation was to settle the pending bills related to the construction of hospital for tribals of Attappady at Agali, Palakkad District.**



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	<b>3,10,58,01</b>			
Supplementary	<b>2,75,34,98</b>	<b>5,85,92,99</b>	<b>5,53,91,75</b>	<b>-32,01,24</b>
Amount surrendered during the year (31 March 2014)				<b>29,35,65</b>

**Notes and Comments**

- (i) In view of the saving of ₹ 32,01.24 lakh, the supplementary grant of ₹ 82,28.00 lakh obtained in February 2014 proved excessive.
- (ii) As against the available saving of ₹ 32,01.24 lakh, ₹ 29,35.65 lakh only was surrendered on 31 March 2014.
- (iii) Though the original provision was sufficient for meeting the expenditure, provision had been unnecessarily augmented through July Supplementary Demands for Grants and surrendered on the fag end of the financial year.

**(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)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	94 Other Items			
	<b>O.</b>	10,00.00		
	<b>S.</b>	9,46.88		
	<b>R.</b>	-11,21.57	8,25.31	8,05.00
				-20.31

Anticipated saving of ₹ 16,21.57 lakh was due to less requirement of funds earmarked for relief activities. This was partly offset by excess of ₹ 5,00.00 lakh due to increased expenditure towards the relief activities in the wake of South West Monsoon.

Reasons for the final saving have not been intimated (July 2014).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2)	2245 - 01 Drought			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilizers and Agricultural Implements			
	<b>O.</b>	7,00.00		
	<b>S.</b>	20,20.96		
	<b>R.</b>	-11,35.23	15,85.73	15,99.23
				+13.50

Anticipated saving was due to less requirement of funds earmarked for relief activities, the reasons for which have not been intimated (July 2014).

Reasons for the final excess have not been intimated (July 2014).

3)	2245 - 02 Floods, Cyclones etc.			
	113 Assistance for repairs/reconstruction of houses			
	99 Assistance for repairs/reconstruction of houses			
	<b>O.</b>	10,00.00		
	<b>S.</b>	21,13.54		
	<b>R.</b>	-9,39.16	21,74.38	21,72.54
				-1.84

Anticipated saving of ₹ 10,77.27 lakh was due to less requirement of funds earmarked for relief activities, the reasons for which have not been intimated (July 2014). This was partly offset by excess of ₹ 1,38.11 lakh due to reallocation of fund based on priority for various relief activities.

Reasons for the final saving have not been intimated (July 2014).

4)	2245 - 02 Floods, Cyclones etc.			
	106 Repairs and restoration of damaged roads and bridges			
	99 Repairs and restoration of damaged roads and bridges			
	<b>O.</b>	70,00.00		
	<b>S.</b>	28,01.19		
	<b>R.</b>	-8,61.43	89,39.76	88,79.79
				-59.97

Anticipated saving of ₹ 65,00.00 lakh through reappropriation was due to less requirement of funds towards relief activities, the reasons for which have not been intimated (July 2014). This was partly offset by excess of ₹ 56,38.57 lakh due to reallocation of fund based on priority for various relief activities (₹ 36,38.57 lakh) and increased expenditure towards the relief activities in the wake of South West Monsoon (₹ 20,00.00 lakh).

Reasons for the final saving have not been intimated (July 2014).

## Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
5)	2245 - 02 Floods, Cyclones etc.			
	111 Ex-gratia payments to bereaved families			
	99 Ex-gratia payments to bereaved families			
	<b>O.</b>	3,00.00		
	<b>S.</b>	7,96.86		
	<b>R.</b>	-8,16.46	2,80.40	2,79.98
				-0.42
6)	2245 - 02 Floods, Cyclones etc.			
	114 Assistance to farmers for purchase of Agricultural Inputs			
	99 Assistance to farmers for purchase of Agricultural Inputs			
	<b>O.</b>	1,00.00		
	<b>S.</b>	5,38.63		
	<b>R.</b>	-6,38.63	0.00	0.00
7)	2245 - 80 General			
	102 Management of Natural Disasters Contingency Plans in Disaster Prone Areas			
	97 Capacity Building Disaster Management Grant under XIII Finance Commission Recommendations			
	<b>O.</b>	4,00.00		
	<b>S.</b>	2,72.00		
	<b>R.</b>	-3,32.00	3,40.00	3,40.00
8)	2245 - 02 Floods, Cyclones etc.			
	800 Other Expenditure			
	96 Ex-gratia payment for injured persons			
	<b>O.</b>	80.00		
	<b>S.</b>	2,17.82		
	<b>R.</b>	-2,91.33	6.49	7.14
				+0.65

## 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>			
107	Repairs and restoration of damaged Government Office Buildings			
99	Repairs and restoration of damaged Government Office Buildings			
<b>O.</b>	1,00.00			
<b>S.</b>	1,49.65			
<b>R.</b>	-2,49.57	0.08	0.08	
10)	2245 - 02 <i>Floods, Cyclones etc.</i>			
112	Evacuation of Population			
99	Evacuation of Population			
<b>O.</b>	60.00			
<b>S.</b>	1,40.23			
<b>R.</b>	-1,93.68	6.55	6.20	-0.35
11)	2245 - 02 <i>Floods, Cyclones etc.</i>			
101	Gratuitous Relief			
96	Supply of Medicine			
<b>O.</b>	50.00			
<b>S.</b>	1,36.22			
<b>R.</b>	-1,73.21	13.01	12.39	-0.62
12)	2245 - 01 <i>Drought</i>			
101	Gratuitous Relief			
98	Food and Clothing			
<b>O.</b>	80.00			
<b>S.</b>	83.55			
<b>R.</b>	-1,63.55	0.00	0.00	

## 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 - 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			
	<b>O.</b> 50.00			
	<b>S.</b> 98.00			
	<b>R.</b> -1,31.77	16.23	16.23	
14)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	115 Assistance to farmers to clear Sand/ Silt/ salinity from Land			
	99 Assistance to farmers to clear Sand/ Silt/salinity from Lands			
	<b>O.</b> 35.00			
	<b>S.</b> 87.66			
	<b>R.</b> -1,22.66	0.00	0.00	
15)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	102 Drinking Water Supply			
	99 Drinking Water Supply			
	<b>O.</b> 50.00			
	<b>S.</b> 68.36			
	<b>R.</b> -1,18.29	0.07	0.00	-0.07
16)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	105 Veterinary Care			
	99 Veterinary Care			
	<b>O.</b> 24.00			
	<b>S.</b> 68.17			
	<b>R.</b> -55.19	36.98	40.68	+3.70

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
17)	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			
<b>O.</b>	25.00			
<b>S.</b>	20.02			
<b>R.</b>	-45.02	0.00	0.00	
18)	2245 - 02 Floods, Cyclones etc.			
118	Assistance for Repairs/Replacement of Damaged Boats and Equipments for Fishing			
99	Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing			
<b>O.</b>	15.00			
<b>S.</b>	24.52			
<b>R.</b>	-35.52	4.00	4.00	
19)	2245 - 02 Floods, Cyclones etc.			
119	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments			
99	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments			
<b>O.</b>	5.00			
<b>S.</b>	27.61			
<b>R.</b>	-32.61	0.00	0.00	

Anticipated saving in the fifteen cases mentioned above (Sl.nos.5 to 19) was mainly due to less requirement of funds earmarked for relief activities, the reasons for which have not been intimated (July 2014).

Reasons for the final excess in respect of Sl.no.16 have not been intimated (July 2014).

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2245 - 01 Drought			
	102 Drinking Water Supply			
	99 Water Supply			
	<b>O.</b>	30,00.00		
	<b>S.</b>	35,96.40		
	<b>R.</b>	31,18.18	97,14.58	96,56.74
				-57.84

Augmentation of provision of ₹ 1,00,00.00 lakh through reappropriation was to meet the increased expenditure towards carrying out relief activities in the drought hit areas of State. This was partly offset by saving of ₹ 68,81.82 lakh, the reasons for which have not been intimated (July 2014).

Reasons for the final saving have not been intimated (July 2014).

2)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	95 Supply of Seeds, Fertilizers and other Agricultural Implements			
	<b>O.</b>	10,00.00		
	<b>S.</b>	16,27.63		
	<b>R.</b>	12,85.98	39,13.61	37,92.09
				-1,21.52

Out of the anticipated excess of ₹ 21,07.29 lakh through reappropriation, ₹ 10,00.00 lakh was for meeting expenditure towards relief activities in the wake of South West Monsoon. This was partly offset by saving of ₹ 8,21.31 lakh, the reasons for which have not been intimated (July 2014).

Reasons for the balance anticipated excess and final saving have not been intimated (July 2014).

#### (vi) 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. All natural calamities such as cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst and pest attack qualify for relief under this scheme. The size of the Fund for Kerala State for the year 2013-14 fixed by the XIII Finance Commission is ₹ 1,51,74.00 lakh, seventy five percent of which is contributed by the Central Government in the form of non plan grant and balance twenty five 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. During the year, the State Government credited ₹ 2,58,02.00 lakh to the Fund. This comprised not only of Government of India share of ₹ 1,13,81.00 lakh and matching State share of ₹ 37,93.00 lakh, ₹ 61,74.00 lakh from the National Disaster Response Fund in 2013-14, but also ₹ 10,27.00 lakh (Government of India share of ₹ 7,70.00 lakh and matching State Government share of ₹ 2,57.00 lakh) pertaining to 2012-13 released in April 2013, and an amount of ₹ 34,27.00 lakh received from NDRF in March 2013. Expenditure of ₹ 2,92,49.30 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2014 was ₹ 77,72.61 lakh.

As per the guidelines issued by Government of India, the accretions to the SDRF were to be invested in Central Government dated securities and/or Auctioned Treasury Bills and/or interest accruing deposits in scheduled commercial banks. But no such investments were made by the State Government. Consequently no interest was credited to the Fund during the year. Interest creditable to the Calamity Relief Fund during 2009-10 and the interest creditable to SDRF during 2010-11 to 2012-13 were also not credited to the Fund.



Grant No. XXVII

CO-OPERATION (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i> <i>(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	2,19,74,63	2,90,00,29	2,65,43,86	-24,56,43
Supplementary	70,25,66			
Amount surrendered during the year (31 March 2014)				35,11,23

Capital:

Original	61,90,02	2,61,40,02	52,41,62	-2,08,98,40
Supplementary	1,99,50,00			
Amount surrendered during the year (31 March 2014)				2,08,67,19

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 24,56.43 lakh, the supplementary grant of ₹ 70,25.61 lakh obtained in February 2014 proved excessive.
- (ii) Though the available saving was only ₹ 24,56.43 lakh, ₹ 35,11.23 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2425 -			
	101 Audit of Co-operatives			
	99 General			
	<b>O.</b>	82,76.98		
	<b>R.</b>	-14,06.13	68,70.85	73,89.03
				+5,18.18

Reasons for the anticipated saving and final excess have not been intimated (July 2014).

Withdrawal of funds by resumption on the last day of the financial year proved injudicious indicating improper budgetary control by causing final excess under this head.

**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 -				
	001 Direction and Administration				
	98 District Administration				
	<b>O.</b>	55,62.49			
	<b>S.</b>	0.35			
	<b>R.</b>	-9,86.10	45,76.74	48,66.65	+2,89.91

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**Withdrawal of funds by resumption on the last day of the financial year proved injudicious, causing excess under this head.**

3)	2425 -				
	001 Direction and Administration				
	99 Office of the Registrar of Co-operative Societies				
	<b>O.</b>	9,31.77			
	<b>S.</b>	25.25			
	<b>R.</b>	-3,56.68	6,00.34	6,82.02	+81.68
4)	2425 -				
	003 Training				
	98 Co-operative Training, Research, etc.				
	<b>O.</b>	4,61.83			
	<b>R.</b>	-2,56.79	2,05.04	2,62.57	+57.53
5)	2425 -				
	101 Audit of Co-operatives				
	98 Administrative Reforms in Co-operative Department				
	<b>O.</b>	3,27.21			
	<b>R.</b>	-2,13.70	1,13.51	1,61.11	+47.60

**Reasons for the anticipated saving and final excess in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2014).**

**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>
6)	2425 -			
	108 Assistance to other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	<b>O.</b> 6,00.00			
	<b>R.</b> -1,51.79	4,48.21	4,46.21	-2.00
7)	2425 -			
	108 Assistance to other Co-operatives			
	36 Assistance to primary marketing co-operatives to strengthen the agricultural marketing sector			
	<b>O.</b> 1,49.00			
	<b>R.</b> -1,02.31	46.69	46.69	
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2014).</b>				
8)	2425 -			
	001 Direction and Administration			
	89 Vigilance Wing			
	<b>O.</b> 2,33.27			
	<b>R.</b> -88.69	1,44.58	1,56.42	+11.84
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
9)	2425 -			
	108 Assistance to other Co-operatives			
	49 Assistance to Consumer Co-operatives and Neethi Stores.			
	<b>O.</b> 95.00			
	<b>R.</b> -72.49	22.51	21.81	-0.70
10)	2425 -			
	108 Assistance to other Co-operatives			
	41 Assistance for model Co-operatives			
	<b>O.</b> 90.00			
	<b>R.</b> -30.00	60.00	60.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2014).**

**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>
11)	2425 -			
	107 Assistance to Credit Co-operatives			
	74 Processing Co-operatives - Share capital contribution NCDC assistance State Share			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through reappropriation on the last day of the financial year have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

**Persistent saving indicates the failure of the department to prepare budget estimates on a more realistic basis.**

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

1)	2425 -			
	107 Assistance to Credit Co-operatives			
	80 Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS			
	<b>O.</b>	8,00.00		
	<b>R.</b>	3,00.00	11,00.00	11,00.00

**Augmentation of provision through reappropriation was to provide funds to Alappad Panchayat Service Co-operative Bank Limited, for which the reasons have not been intimated (July 2014).**

2)	2425 -			
	101 Audit of Co-operatives			
	92 Directorate of Co-operative Audit			
	<b>O.</b>	1,19.72		
	<b>S.</b>	0.01		
	<b>R.</b>	30.63	1,50.36	1,56.33 +5.97

**Augmentation of provision of ₹ 50.70 lakh through reappropriation was mainly to meet expenditure towards Audit Clearance Programme. This was partly offset by saving of ₹ 20.07 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**Capital:**

**(v) The capital portion of the grant disclosed a saving of ₹ 2,08,98.40 lakh (80 per cent of the provision). This indicates the necessity of making budget provision on a more realistic basis.**

**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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**(vi) In view of the saving of ₹ 2,08,98.40 lakh, the supplementary grant of ₹ 1,99,50.00 lakh, obtained in February 2014 proved wholly unnecessary.**

**(vii) Saving occurred mainly under:-**

1) 4425 -				
107	Investments in Credit Co-operatives			
85	Share capital contribution to District Co-operative Banks.			
<b>S.</b>	1,29,50.00			
<b>R.</b>	-1,29,50.00	0.00		0.00

2) 4425 -				
107	Investments in Credit Co-operatives			
86	Share capital contribution to Kerala State Co-operative Bank			
<b>S.</b>	70,00.00			
<b>R.</b>	-70,00.00	0.00		0.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

**Funds provided through Supplementary Demands for Grants (February 2014) have been withdrawn by resumption on the last day of the financial year, indicating improper budgetary control.**

3) 6425 -				
108	Loans to other Co-operatives			
10	Loans to Co-operatives under NABARD's RIDF			
<b>O.</b>	5,00.00			
<b>R.</b>	-2,11.52	2,88.48		2,88.48

4) 6425 -				
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
<b>O.</b>	6,00.00			
<b>R.</b>	-2,05.48	3,94.52		3,94.52

**Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2014).**

**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>
5)	4425 -			
	108 Investments in Other Co-operatives			
	89 Apex Processing Societies Investments- Consumer Co-operatives			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption on the last day of the financial year have not been intimated (July 2014).**

6)	4425 -			
	108 Investments in Other Co-operatives			
	30 Assistance to primary marketing co-operatives to strengthen the agricultural marketing sector			
	<b>O.</b> 2,12.00			
	<b>R.</b> -1,53.69	58.31	58.31	
7)	4425 -			
	107 Investments in Credit Co-operatives			
	89 Share Capital Contribution to PACS			
	<b>O.</b> 6,00.00			
	<b>R.</b> -75.84	5,24.16	5,21.46	-2.70

**Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2014).**

8)	6425 -			
	107 Loans to Credit Co-operatives			
	86 Purchase of Debentures of Kerala State Co-operative Agricultural Development Bank			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 50.00 lakh under this head remained unutilised.**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>3454 CENSUS SURVEYS AND STATISTICS</b>				
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>				
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>				
<b>Revenue:</b>				
Voted-				
Original	1,16,56,71			
Supplementary	13,24,92	1,29,81,63	1,26,09,55	-3,72,08
Amount surrendered during the year (31 March 2014)				6,04,54
<b>Capital:</b>				
Voted-				
Original	28,13,03,06			
Supplementary	0	28,13,03,06	3,91,84,31	-24,21,18,75
Amount surrendered during the year (03 January 2014 and 31 March 2014)				23,80,63,00
<i>Charged-</i>				
Original	0			
Supplementary	1,00,00,00	1,00,00,00	99,49,95	-50,05
Amount surrendered during the year (31 March 2014)				50,05

**Notes and Comments****Revenue:****Voted-**

- (i) In view of the saving of ₹ 3,72.08 lakh, the supplementary grant of ₹ 10.40 lakh obtained in February 2014 proved wholly unnecessary.
- (ii) Though the available saving was only ₹ 3,72.08 lakh, ₹ 6,04.54 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3454 - 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics 94 India Statistical Strengthening Project (ISSP) (100% CSS)			
	<b>O.</b>	9,84.00		
	<b>R.</b>	-6,60.49	3,23.51	3,25.96
				+2.45
2)	3454 - 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics 99 Bureau of Economics and Statistics			
	<b>O.</b>	23,04.72		
	<b>S.</b>	0.20		
	<b>R.</b>	-2,01.93	21,02.99	21,64.69
				+61.70
3)	3454 - 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics 93 Improvement of Statistical Systems in State Government - XIII Finance Commission Recommendations			
	<b>O.</b>	2,80.00		
	<b>R.</b>	-47.09	2,32.91	2,31.04
				-1.87
4)	3454 - 02 <i>Surveys and Statistics</i> 111 Vital Statistics 95 Registration of Vital Statistics			
	<b>O.</b>	1,28.24		
	<b>R.</b>	-53.66	74.58	79.55
				+4.97
5)	3454 - 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics 97 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
	<b>O.</b>	77.00		
	<b>R.</b>	-33.33	43.67	44.47
				+0.80

**Reasons for the saving in the five cases mentioned above (Sl.nos.1 to 5) and final excess in respect of Sl.nos.1, 2 and 4 have not been intimated (July 2014).**

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



**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme-EARAS (100% CSS)			
	<b>O.</b> 24,85.00			
	<b>R.</b> 1,77.55	26,62.55	27,03.86	+41.31

**Augmentation of provision through reappropriation (₹ 3,03.70 lakh) was to meet the excess expenditure incurred under salaries, wages and other establishment expenses, the reasons for which have not been intimated (July 2014). This was partly offset by saving of ₹ 1,26.15 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

2)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	91 Economic Census (CSS 100% CA)			
	<b>O.</b> 50.00			
	<b>S.</b> 13,14.52			
	<b>R.</b> 1,80.35	15,44.87	15,43.18	-1.69

**Augmentation of provision through reappropriation was mainly to provide funds for payment of honorarium in connection with the VI Economic Census in Kerala.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	3475 -			
	201 Land Ceilings			
	96 Annuity to Religious Charitable and Educational Institution of a Public Nature under the Kerala Land Reforms Act, 1963 Contribution			
	<b>O.</b> 1,00.00			
	<b>R.</b> 9.73	1,09.73	1,76.32	+66.59

**Augmentation of provision through reappropriation was to meet the excess expenditure incurred under salaries, wages and other establishment expenses, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	3475 -			
	201 Land Ceilings			
	93 Payment from the Agriculturists' Rehabilitation Fund - Other Charges			
	<b>O.</b>	18.00		
	<b>R.</b>	27.16	45.16	42.71
				-2.45

**Augmentation of provision through reappropriation was to make payment to indigent ex-landlords who lost their means of livelihood due to the implementation of Kerala Land Reforms Act, 1963.**

**Reasons for the final saving have not been intimated (July 2014).**

**Capital:**

**Voted-**

**(v) As against the available saving of ₹ 24,21,18.75 lakh, ₹ 23,80,63.00 lakh was surrendered during the year (03 January 2014 and 31 March 2014).**

**(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)	5475 -			
	800 Other Expenditure			
	89 Investment in Major Capital Projects			
	<b>O.</b>	12,50,00.00		
	<b>R.</b>	-12,50,00.00	0.00	0.00
2)	5475 -			
	800 Other Expenditure			
	92 Major Infrastructural Development Projects			
	<b>O.</b>	8,46,03.00		
	<b>R.</b>	-8,16,03.00	30,00.00	5,00.00
				-25,00.00

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	5475 -			
	800 Other Expenditure			
	91 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 3,15,00.00			
	<b>R.</b> -3,15,00.00	0.00	0.00	

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2014).**

**Withdrawal of provision through reappropriation/resumption in respect of Sl.nos. 1 to 3 on the last day of the financial year indicates improper budgetary control.**

4)	5475 -			
	800 Other Expenditure			
	90 Land Acquisition for Government purposes			
	<b>O.</b> 4,00,00.00			
	<b>R.</b> 40.00	4,00,40.00	3,86,84.31	-13,55.69

**Augmentation of provision through reappropriation was to meet land acquisition charges for the road improvements in Ernakulam District.**

**Reasons for the final saving have not been intimated (July 2014).**

5)	5475 -			
	800 Other Expenditure			
	95 Buildings			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00

**The entire provision under the head remained unutilised, the reasons for which have not been intimated (July 2014).**

**(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.**

## **Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES**

The contributions made by the State Government are booked under this Grant. Expenditure to be met out of the Fund is also initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year. No expenditure has been met out of the Fund during the year. The balance in the account of the Fund on 31 March 2014 was ₹ 4,72.78 lakh against which ₹ 2,17.00 lakh has been invested in State Savings Bank Deposits (Treasury Fixed Deposits: ₹ 1,00.00 lakh and Treasury Savings Bank Account: ₹ 1,17.00 lakh). Interest of ₹ 14.80 lakh accrued on the deposit was credited to the Fund during the year.

### **(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 ₹ 42.71 lakh. The balance in the account of the Fund on 31 March 2014 was ₹ 6,34.18 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 has been 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>
<b>MAJOR HEADS-</b>			
<b>2401 CROP HUSBANDRY</b>			
<b>2402 SOIL AND WATER CONSERVATION</b>			
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2551 HILL AREAS</b>			
<b>2702 MINOR IRRIGATION</b>			
<b>2705 COMMAND AREA DEVELOPMENT</b>			
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES</b>			
<b>4551 CAPITAL OUTLAY ON HILL AREAS</b>			
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>6401 LOANS FOR CROP HUSBANDRY</b>			
<b>Revenue:</b>			
Voted-			
Original	20,32,54,32	20,41,77,88	18,10,62,72
Supplementary	9,23,56		-2,31,15,16
Amount surrendered during the year (31 March 2014)			2,23,38,11
<i>Charged-</i>			
<i>Original</i>	<i>10,01</i>	<i>16,43</i>	<i>3,67</i>
<i>Supplementary</i>	<i>6,42</i>		<i>-12,76</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>9,96</i>
<b>Capital:</b>			
Voted-			
Original	1,63,19,33	2,25,61,58	1,68,91,77
Supplementary	62,42,25		-56,69,81
Amount surrendered during the year (31 March 2014)			37,74,28

**Grant No. XXIX      AGRICULTURE**

*Charged-*

<i>Original</i>	<b>5,00</b>			
<i>Supplementary</i>	<b>1,93,42</b>	<b>1,98,42</b>	<b>71,45</b>	<b>-1,26,97</b>
<i>Amount surrendered during the year (31 March 2014)</i>				<b>1,26,96</b>

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹ 2,31,15.16 lakh, the supplementary grant of ₹ 9,23.43 lakh obtained in February 2014 could have been limited to a token amount.

(ii) As against the available saving of ₹ 2,31,15.16 lakh, ₹ 2,23,38.11 lakh only was surrendered on 31 March 2014.

(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)	2401 -			
	800 Other Expenditure			
	37 Rashtriya Krishi Vikas Yojana (ACA)			
	<b>O.</b> 3,40,76.00			
	<b>R.</b> -84,52.00	2,56,24.00	2,36,81.31	-19,42.69
2)	2401 -			
	800 Other Expenditure			
	32 XIII Finance Commission Award			
	<b>O.</b> 75,00.00			
	<b>R.</b> -25,83.43	49,16.57	49,16.56	-0.01
3)	2702 - 01 Surface Water			
	001 Direction and Administration			
	99 Establishment			
	<b>O.</b> 77,58.72			
	<b>R.</b> -10,93.34	66,65.38	59,90.05	-6,75.33

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2401 -			
	800 Other Expenditure			
	61 Centrally Sponsored Schemes under the Macro Management (90%CSS)			
	<b>O.</b> 13,50.00			
		13,50.00	9.70	-13,40.30
5)	2551 - 60 Other Hill Areas			
	101 Development of Hill Areas			
	98 Sabarimala Master Plan			
	<b>O.</b> 25,00.00			
		25,00.00	12,50.00	-12,50.00
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.1 to 5) have not been intimated (July 2014).</b>				
6)	2401 -			
	109 Extension and Farmers' Training			
	75 Integrated Agricultural Complex (One time ACA)			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	
<b>Reasons for withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2014).</b>				
7)	2415 - 03 Animal husbandry			
	277 Education			
	98 Infrastructure Development of Kerala Veterinary & Animal Sciences University - RIDF XVI			
	<b>O.</b> 20,00.00			
		20,00.00	12,18.38	-7,81.62
<b>Reasons for saving have not been intimated (July 2014).</b>				
8)	2401 -			
	001 Direction and Administration			
	96 Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension			
	<b>O.</b> 2,14,35.04			
	<b>R.</b> -19,43.17	1,94,91.87	2,07,39.59	+12,47.72

**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>
<b>Withdrawal of ₹ 19,43.17 lakh by resumption was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
9)	2415 - 05 Fisheries			
	277 Education			
	99 Kerala University of Fisheries and Ocean Studies			
	<b>O.</b>	27,45.00		
			21,87.60	-5,57.40
		27,45.00		
10)	2401 -			
	800 Other Expenditure			
	26 Pilot Scheme on Income Support			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-5,00.00	0.00	0.00
11)	2401 -			
	107 Plant Protection			
	78 Crop Health Management			
	<b>O.</b>	13,00.00		
	<b>R.</b>	-4,14.27	8,85.73	-36.37
12)	2401 -			
	113 Agricultural Engineering			
	81 Submission of Agricultural Mechanisation			
	<b>O.</b>	5,00.00		
			56.85	-4,43.15
		5,00.00		
13)	2401 -			
	109 Extension and Farmers' Training			
	80 Strengthening of agricultural extension			
	<b>O.</b>	24,00.00		
	<b>R.</b>	-3,74.06	19,60.96	-64.98
		20,25.94		
14)	2401 -			
	800 Other Expenditure			
	23 Kuttanad Heritage Project			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-4,00.00	1,00.00	1,00.00
		1,00.00		



**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>
15)	2401 -			
	800 Other Expenditure			
	27 Wayanad Package.			
	<b>O.</b> 19,00.00			
	<b>R.</b> -3,85.32	15,14.68	15,00.27	-14.41

**Reasons for the saving in the seven cases mentioned above (Sl.nos.9 to 15) have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision in respect of Sl.no.10 remained unutilised.**

16)	2401 -			
	001 Direction and Administration			
	97 Package Programme for Agricultural Demonstration and Propaganda			
	<b>O.</b> 7,26.42			
	<b>R.</b> -3,09.39	4,17.03	3,68.61	-48.42

**Withdrawal of provision by resumption was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

17)	2702 - 03 Maintenance			
	101 Water Tanks			
	97 Maintenance of Irrigation scheme under XIII Finance Commission Award			
	<b>O.</b> 4,80.00			
	<b>R.</b> -3,15.63	1,64.37	1,64.36	-0.01

**Reasons for the saving have not been intimated (July 2014).**

18)	2551 - 01 Western Ghats			
	800 Other Expenditure			
	90 Hill Area Development Authority			
	<b>O.</b> 42,50.00			
	<b>R.</b> -30,50.00	12,00.00	39,50.00	+27,50.00

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**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)	2415 - 01 Crop Husbandry			
	277 Education			
	99 Kerala Agricultural University - Grant-in-Aid			
	<b>O.</b> 2,34,02.00			
		2,34,02.00	2,31,10.15	-2,91.85
20)	2402 -			
	102 Soil Conservation			
	83 River Valley Project - Kabini (90%CSS) under Macro Management Mode			
	<b>O.</b> 6,13.09			
	<b>R.</b> -38.43	5,74.66	3,28.33	-2,46.33
21)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	<b>O.</b> 56,25.00			
	<b>R.</b> -2,77.43	53,47.57	53,46.69	-0.88
22)	2401 -			
	113 Agricultural Engineering			
	82 Hi-Tech Agriculture.			
	<b>O.</b> 12,00.00			
	<b>R.</b> -2,46.38	9,53.62	9,27.89	-25.73

**Reasons for the saving in the four cases mentioned above (Sl.nos.19 to 22) have not been intimated (July 2014).**

23)	2401 -			
	109 Extension and Farmers' Training			
	76 Farmers' Welfare Fund Board.			
	<b>O.</b> 2,50.00			
	<b>R.</b> -2,50.00	0.00	0.00	

**Reasons for withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2702 - 01 <i>Surface Water</i>			
	800 <i>Other Expenditure</i>			
	88 <i>Punja dewatering by pumps-subsidy</i>			
	<b>O.</b> 6,25.00			
		6,25.00	4,21.22	-2,03.78

**Reasons for the saving have not been intimated (July 2014).**

25)	2401 -			
	001 <i>Direction and Administration</i>			
	99 <i>Directorate of Agriculture</i>			
	<b>O.</b> 8,31.53			
	<b>R.</b> -2,83.77	5,47.76	6,37.15	+89.39

**Anticipated saving was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

26)	2435 - 01 <i>Marketing and Quality Control</i>			
	800 <i>Other expenditure</i>			
	99 <i>Market Development</i>			
	<b>O.</b> 13,85.00			
	<b>R.</b> -1,41.16	12,43.84	11,98.19	-45.65

27)	2551 - 01 <i>Western Ghats</i>			
	800 <i>Other Expenditure</i>			
	92 <i>Other Programmes: Research, Monitoring &amp; Evaluation and Training</i>			
	<b>O.</b> 1,82.00			
	<b>R.</b> -1,73.62	8.38	6.69	-1.69

28)	2435 - 01 <i>Marketing and Quality Control</i>			
	800 <i>Other expenditure</i>			
	94 <i>Value Addition</i>			
	<b>O.</b> 3,40.00			
	<b>R.</b> -1,60.00	1,80.00	1,80.00	

**Reasons for the saving in the three cases mentioned above (Sl.nos.26 to 28) have not been intimated (July 2014).**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During 2009-10, 2010-11, 2011-12 and 2012-13 also, 87, 81, 77, and 87 per cent respectively of the provision in respect of Sl.no.27 remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

29)	2401 -			
	113    Agricultural Engineering			
	96    Expansion of Agricultural Engineering Service			
	<b>O.</b>	7,28.16		
	<b>R.</b>	-3,73.25	3,54.91	5,70.37
				+2,15.46

30)	2401 -			
	108    Commercial Crops			
	98    Development of Coconut			
	<b>O.</b>	4,88.21		
	<b>R.</b>	-1,60.46	3,27.75	3,32.59
				+4.84

**Anticipated saving in the two cases mentioned above (Sl.nos.29 and 30) was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in these cases have not been intimated (July 2014).**

31)	2551 - 01 Western Ghats			
	101    Integrated Watershed Development Schemes			
	08    Integrated Development for Watersheds of Western Ghats Region			
	<b>O.</b>	25,18.40		
	<b>R.</b>	-71.91	24,46.49	23,83.41
				-63.08

**Reasons for the saving have not been intimated (July 2014).**

32)	2415 - 01 Crop Husbandry			
	004    Research			
	96    Soil Testing Service			
	<b>O.</b>	6,80.90		
	<b>R.</b>	-1,50.16	5,30.74	5,48.08
				+17.34

**Withdrawal of provision by resumption was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
33)	2401 -			
	001    Direction and Administration			
	98     Superintendence - Regional and District Control			
	<b>O.</b> 10,44.03			
	<b>R.</b> -2,34.57	8,09.46	9,24.19	+1,14.73
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b>				
34)	2401 -			
	107    Plant Protection			
	99     Pesticides Testing Laboratory			
	<b>O.</b> 3,72.66			
	<b>R.</b> -1,20.62	2,52.04	2,58.10	+6.06
<b>Withdrawal of provision by resumption was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
35)	2401 -			
	104    Agricultural Farms			
	91     Augmenting production of Planting Materials through Departmental Farms			
	<b>O.</b> 6,20.00			
	<b>R.</b> -96.59	5,23.41	5,15.38	-8.03
36)	2551 - 01 Western Ghats			
	103    Forest Schemes			
	94     Forest based programmes for Western Ghats			
	<b>O.</b> 2,42.70			
	<b>R.</b> -86.72	1,55.98	1,50.22	-5.76
37)	2401 -			
	111    Agricultural Economics and Statistics			
	99     Agricultural Census(Central Sector Scheme 100%)			
	<b>O.</b> 1,38.00			
		1,38.00	45.73	-92.27

**Reasons for the saving in the three cases mentioned above (Sl.nos.35 to 37) have not been intimated (July 2014).**

**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>
38)	2401 -			
	113    Agricultural Engineering			
	99     Development General			
	<b>O.</b>	2,37.70		
	<b>R.</b>	-82.79	1,54.91	1,51.06
				-3.85

**Saving was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

39)	2401 -			
	800    Other Expenditure			
	28     Soil Health Management and Productivity Improvement			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-83.41	3,16.59	3,14.86
				-1.73

**Reasons for the saving have not been intimated (July 2014).**

40)	2401 -			
	109    Extension and Farmers' Training			
	78     Kerala Agriculture University			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-87.46	12.54	16.93
				+4.39

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, 100 per cent of the provision under this head remained unutilised.**

41)	2401 -			
	108    Commercial Crops			
	54     Coconut Development Board Scheme for Integrated Farming in Coconut Holdings for Productivity Improvement (100% CSS)			
	<b>O.</b>	6,00.00		
			6,00.00	5,19.47
				-80.53

**Reasons for the saving have not been intimated (July 2014).**

42)	2401 -			
	109    Extension and Farmers' Training			
	97     Agricultural Information, Propaganda and Publicity			
	<b>O.</b>	2,75.16		
	<b>R.</b>	-1,21.25	1,53.91	1,96.20
				+42.29

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly attributed to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

43)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	79 Kallada Project (50% CSS)			
	<b>O.</b> 2,50.00			
	<b>R.</b> -68.86	1,81.14	1,81.14	
44)	2401 -			
	800 Other Expenditure			
	35 Other 90 % Centrally Sponsored Scheme (State Share)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -54.81	45.19	33.06	-12.13

**Reasons for the saving in the two cases mentioned above (Sl.nos.43 and 44) have not been intimated (July 2014).**

45)	2401 -			
	113 Agricultural Engineering			
	97 Purchase of Tractors and Bulldozers for hiring to Cultivators			
	<b>O.</b> 1,77.00			
	<b>R.</b> -53.91	1,23.09	1,15.34	-7.75
46)	2401 -			
	119 Horticulture and Vegetable Crops			
	99 Fruits			
	<b>O.</b> 3,01.74			
	<b>R.</b> -1,49.33	1,52.41	2,43.69	+91.28

**Anticipated saving in the two cases mentioned above (Sl.nos.45 and 46) was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving at Sl.no.45 and final excess at Sl.no.46 have not been intimated (July 2014).**

**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>
47)	2401 -			
	110    Crop Insurance			
	89     Setting up of Automatic Weather Stations for Implementing Weather Insurance			
	<b>O.</b>	55.00		
	<b>R.</b>	-55.00	0.00	0.00
<b>Reasons for the withdrawal of the entire provision through resumption on the last day of the financial year have not been intimated (July 2014).</b>				
48)	2401 -			
	001    Direction and Administration			
	95     Strengthening of Administration machinery at the Headquarters, District and Sub District Level			
	<b>O.</b>	1,71.25		
	<b>R.</b>	-89.46	81.79	1,21.82      +40.03
<b>Anticipated saving was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
49)	2401 -			
	104    Agricultural Farms			
	82     Punja Cultivation			
	<b>O.</b>	1,43.24		
	<b>R.</b>	-28.01	1,15.23	98.35      -16.88
50)	2401 -			
	102    Food Grain Crops			
	92     Intensive Paddy Development Units			
	<b>O.</b>	1,30.77		
	<b>R.</b>	-37.89	92.88	89.42      -3.46
51)	2401 -			
	107    Plant Protection			
	97     Biological Control of Nephantis Serinopa for Coconut			
	<b>O.</b>	85.93		
	<b>R.</b>	-29.43	56.50	47.35      -9.15



**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>
52)	2401 -			
	102    Food Grain Crops			
	91     Establishment of Additional Intensive Paddy Development Units			
	<b>O.</b>	1,19.09		
	<b>R.</b>	-40.86	78.23	81.95
				+3.72

**Anticipated saving in the four cases mentioned above (Sl.nos.49 to 52) was mainly attributed to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving at Sl.nos.49, 50 and 51 and final excess at Sl.no.52 have not been intimated (July 2014).**

53)	2705 -			
	101    Assistance to Command Area Development Authority - Kerala			
	82     Pazhassi Project (Plan) (50% CSS)			
	<b>O.</b>	75.00		
	<b>R.</b>	-36.91	38.09	38.09

**Saving was mainly attributed to non-commencement of Command Area Development activities, the reasons for which have not been intimated (July 2014).**

54)	2401 -			
	113    Agricultural Engineering			
	83     Agro Service Centres and Service Delivery.			
	<b>O.</b>	2,95.00		
	<b>R.</b>	-0.39	2,94.61	2,59.53
				-35.08

**Reasons for the saving have not been intimated (July 2014).**

55)	2415 - 01 Crop Husbandry			
	277    Education			
	95     Farmers' Training			
	<b>O.</b>	64.59		
	<b>R.</b>	-18.69	45.90	33.93
				-11.97

56)	2401 -			
	102    Food Grain Crops			
	99     Intensive Rice Cultivation			
	<b>O.</b>	1,10.44		
	<b>R.</b>	-29.33	81.11	80.37
				-0.74

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving in the two cases mentioned above (Sl.nos.55 and 56) was mainly attributed to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving at Sl.no.55 have not been intimated (July 2014).**

57)	2402 -				
	001	Direction and Administration			
	98	Land Use Board			
	<b>O.</b>	2,57.07			
	<b>S.</b>	0.01			
	<b>R.</b>	2.59	2,59.67	2,27.39	-32.28

**Funds were provided through reappropriation (₹ 7.34 lakh) to meet the expenditure towards purchase of a vehicle for the official use of Land Use Commissioner and LTC claims of the staff. This was partly offset by saving of ₹ 4.75 lakh, mainly due to enforcement of strict economy measures.**

**Reasons for the final saving have not been intimated (July 2014).**

58)	2401 -				
	001	Direction and Administration			
	92	Project Preparation and Monitoring Cell			
	<b>O.</b>	84.55			
	<b>R.</b>	-21.63	62.92	55.69	-7.23

**Withdrawal of provision by resumption was due to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

59)	2415 - 01	Crop Husbandry			
	277	Education			
	98	Training for Senior Officers			
	<b>O.</b>	1,50.00			
	<b>R.</b>	-17.93	1,32.07	1,21.97	-10.10

**Reasons for the saving have not been intimated (July 2014).**

**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>
60)	2401 -			
	119 Horticulture and Vegetable Crops			
	95 Tissue culture facility for Horticulture Development			
	<b>O.</b>	1,04.57		
	<b>R.</b>	-55.42	49.15	77.00
				+27.85
61)	2401 -			
	119 Horticulture and Vegetable Crops			
	98 Vegetables			
	<b>O.</b>	1,24.24		
	<b>R.</b>	-15.07	1,09.17	96.68
				-12.49
<b>Withdrawal of provision by resumption in the two cases mentioned above (Sl.nos. 60 and 61) was mainly due to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).</b>				
<b>Reasons for the final excess at Sl.no.60 and final saving at Sl.no.61 have not been intimated (July 2014).</b>				
62)	2401 -			
	110 Crop Insurance			
	95 Coconut Crop Insurance			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00
<b>Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2014).</b>				
63)	2401 -			
	109 Extension and Farmers' Training			
	98 National Agricultural Extension Project (50% CSS)			
	<b>O.</b>	1,68.20		
	<b>R.</b>	-41.94	1,26.26	1,43.95
				+17.69
64)	2401 -			
	108 Commercial Crops			
	99 Irrigation facilities for Coconut Gardens			
	<b>O.</b>	53.53		
	<b>R.</b>	-15.51	38.02	30.21
				-7.81

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
65)	2401 - 108 Commercial Crops 96 Production of T x D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)			
	<b>O.</b>	1,47.13		
	<b>R.</b>	-40.58	1,06.55	1,25.25
				+18.70
66)	2401 - 113 Agricultural Engineering 98 Research-Cum-Training			
	<b>O.</b>	69.79		
	<b>R.</b>	-18.81	50.98	48.55
				-2.43
67)	2401 - 107 Plant Protection 96 Plant Protection Service (District Plan)			
	<b>O.</b>	50.89		
	<b>R.</b>	-13.78	37.11	30.05
				-7.06

**Withdrawal of provision by resumption in the five cases mentioned above (Sl.nos.63 to 67) was attributed to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess at Sl.nos.63 and 65 and final saving at Sl.nos.64, 66 and 67 have not been intimated (July 2014).**

**(iv) 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)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	85 Market intervention support for Price Stabilisation			
	<b>O.</b>	5,00.00		
	<b>S.</b>	6,46.00		
	<b>R.</b>	18,82.79	30,28.79	30,71.51
				+42.72

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was to (i) provide financial support to HORTICORP for market intervention support for price stabilisation in the Onam-Ramzan season, (ii) meet expenditure towards disbursement of incentive to various agencies @ ₹ 5,00.00 per quintal for the procurement of Copra during 2012 season and (iii) meet the expenditure towards the share portion to the Registrar of Co-operative Societies.**

**Reasons for the final excess have not been intimated (July 2014).**

2)	2401 -				
	103    Seeds				
	87     Coconut Development				
	<b>O.</b>	50,00.00			
	<b>R.</b>	-1,60.45	48,39.55	66,86.45	+18,46.90

3)	2401 -				
	103    Seeds				
	99     Production and distribution of improved seeds				
	<b>O.</b>	12,28.02			
	<b>R.</b>	-0.69	12,27.33	18,11.49	+5,84.16

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	2702 - 01 Surface Water				
	800    Other Expenditure				
	94     Minor Irrigation Projects Maintenance				
	<b>O.</b>	64,00.00			
	<b>R.</b>	7,29.29	71,29.29	69,40.20	-1,89.09

**Augmentation of provision through reappropriation (₹ 10,29.30 lakh) was mainly to meet the expenditure towards wages and arrear payments to CLR/SLR workers and for clearing the pending bills of contractors. This was partly offset by saving of ₹ 3,00.01 lakh due to less number of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

**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)	2702 - 02 <i>Ground Water</i>			
	005 Investigation			
	77 Rajiv Gandhi Drinking Water Mission(State Plan)			
	<b>O.</b>	1,25.00		
	<b>R.</b>	2,66.20	3,91.20	3,86.40
				-4.80

**Augmentation of provision through reappropriation was mainly to make payment to the Ground Water Department for drought relief works.**

**Reasons for the final saving have not been intimated (July 2014).**

6)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	<b>O.</b>	11,01.38		
	<b>R.</b>	-75.07	10,26.31	13,11.61
				+2,85.30

**Withdrawal of provision by resumption was due to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

7)	2702 - 02 <i>Ground Water</i>			
	005 Investigation			
	99 Ground water Investigation and Development			
	<b>O.</b>	31,32.86		
	<b>R.</b>	2,30.76	33,63.62	33,11.36
				-52.26

**Reasons for the anticipated excess and final saving have not been intimated (July 2014).**

8)	2401 -			
	104 Agricultural Farms			
	98 District Agricultural Farms			
	<b>O.</b>	6,01.43		
	<b>R.</b>	-1,43.99	4,57.44	7,37.48
				+2,80.04

**Withdrawal of provision by resumption was mainly due to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
9)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	75 Muvattupuzha Valley Irrigation Project			
	<b>O.</b> 2,15.00			
	<b>R.</b> 86.20	3,01.20	3,01.20	
<b>Reasons for the augmentation of provision through reappropriation have not been intimated (July 2014).</b>				
10)	2702 - 02 Ground Water			
	005 Investigation			
	82 National Hydrology Project (Ground Water Component)			
	<b>O.</b> 61.00			
	<b>R.</b> 71.53	1,32.53	1,30.08	-2.45
11)	2402 -			
	001 Direction and Administration			
	99 Directorate and District Offices			
	<b>O.</b> 3,32.67			
	<b>R.</b> 61.38	3,94.05	3,81.70	-12.35
<b>Reasons for the augmentation of provision through reappropriation and final saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2014).</b>				
12)	2401 -			
	108 Commercial Crops			
	30 Pilot projects for Keramrutham (Neera) and Kerachakkara			
	<b>S.</b> 0.01			
	<b>R.</b> 45.00	45.01	45.00	-0.01
<b>Augmentation of provision through reappropriation was mainly for the production, demonstration and training on production and distribution of "Keramrutham" (Neera) and "Kerachakkara" from coconut tree.</b>				
13)	2401 -			
	113 Agricultural Engineering			
	90 Small Farm Mechanisation			
	<b>O.</b> 1,59.03			
	<b>R.</b> -28.43	1,30.60	2,01.53	+70.93

**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>
14)	2435 - 01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	99 Strengthening of Agricultural Marketing Staff			
	<b>O.</b>	28.66		
	<b>R.</b>	-15.70	12.96	62.37
				+49.41
15)	2401 -			
	108 Commercial Crops			
	95 Development of Sugarcane Cultivation			
	<b>O.</b>	62.45		
	<b>R.</b>	-11.51	50.94	89.79
				+38.85
16)	2435 - 01 <i>Marketing and Quality Control</i>			
	102 Grading and Quality Control facilities			
	99 Grading of Agricultural Commodities			
	<b>O.</b>	1,08.20		
	<b>R.</b>	-0.68	1,07.52	1,32.31
				+24.79

**Withdrawal of provision by resumption in the four cases mentioned above (Sl.nos. 13 to 16) was attributed to non-filling up of vacant posts and non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess in the four cases mentioned above (Sl.nos.13 to 16) have not been intimated (July 2014).**

***Charged-***

**(v) In view of the saving of ₹ 12.76 lakh, the supplementary appropriation of ₹ 6.42 lakh obtained in February 2014 proved wholly unnecessary.**

**(vi) As against the available saving of ₹ 12.76 lakh, ₹ 9.96 lakh only was surrendered on 31 March 2014.**

**(vii) Saving occurred mainly under:-**



**Grant No. XXIX      AGRICULTURE**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2702 - 03 Maintenance			
101 Water Tanks			
98 Other Maintenance Expenditure			
<b>O.</b> 10.00			
<b>R.</b> -10.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation/resumption was attributed to claims not received due to the absence of Court Verdict etc.**

**Capital:**

**Voted-**

**(viii) In view of the saving of ₹ 56,69.81 lakh, the supplementary grant of ₹ 58,06.06 lakh obtained in February 2014 proved excessive.**

**(ix) As against the available saving of ₹ 56,69.81 lakh, ₹ 37,74.28 lakh only was surrendered on 31 March 2014.**

**(x) 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 - 01 Western Ghats			
	800 Other Expenditure			
	99 Hill Area Development Authority (RIDF)			
	<b>O.</b> 25,00.00			
	<b>R.</b> -25,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was attributed to non-sanctioning of the project by NABARD, the reasons for which have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under the head remained unutilised.**

2)	4702 -			
	101 Surface Water			
	81 Minor Irrigation Class-II - NABARD Assisted			
	<b>O.</b> 15,00.00			
	<b>R.</b> -15,00.00	0.00	0.00	

**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>
3)	4702 -			
	101    Surface Water			
	82    Minor Irrigation Class-II			
	<b>O.</b> 11,00.00			
	<b>R.</b> -11,00.00	0.00	0.00	

**Reasons for withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	4702 -			
	101    Surface Water			
	89    Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators			
	<b>O.</b> 17,50.00			
	<b>R.</b> -9,35.01	8,14.99	8,11.23	-3.76

**Out of the anticipated saving of ₹ 9,35.01 lakh, saving of ₹ 7,13.17 lakh was due to less number of claims, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance anticipated saving and final saving have not been intimated (July 2014).**

5)	4702 -			
	101    Surface Water			
	88    Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes			
	<b>O.</b> 10,00.00			
	<b>R.</b> -7,61.93	2,38.07	2,38.07	
6)	4402 -			
	203    Land Reclamation and Development			
	95    Development of KOLE lands in Thrissur District (NABARD assisted)			
	<b>S.</b> 15,00.00	15,00.00	7,50.00	-7,50.00

**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)	4402 -			
	203 Land Reclamation and Development			
	94 Improvements to Nooradithodu from Vettikadav to Naranipuzha (Ponnani Kole)			
	<b>O.</b> 11,46.30			
	<b>R.</b> -1,03.68	10,42.62	5,00.00	-5,42.62

**Reasons for the saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2014).**

8)	4702 -			
	101 Surface Water			
	80 Modernisation of Thalayar Right Bank Canal and Thalayar Left Bank Canal through Minor Irrigation Wing			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	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 (July 2014).**

9)	4402 -			
	203 Land Reclamation and Development			
	93 Drainage and Flood protection works under RIDF XVIII			
	<b>S.</b> 4,36.16			
		4,36.16	2,18.08	-2,18.08
10)	4401 -			
	107 Plant Protection			
	97 Establishment of Modern Laboratories			
	<b>O.</b> 4,35.00			
	<b>R.</b> -1,13.25	3,21.75	2,51.43	-70.32

**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2014).**

11)	4702 -			
	101 Surface Water			
	86 XIII Finance Commission Award			
	<b>O.</b> 12,50.00			
	<b>R.</b> -1,80.68	10,69.32	10,71.02	+1.70

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Anticipated saving was due to less number of claims and enforcement of strict economy measures.</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
12)	4402 -			
	800    Other Expenditure			
	81      Drainage and Flood Protection Project under RIDF XV			
	<b>O.</b> 1,61.65			
		1,61.65	11.63	-1,50.02
<b>Reasons for the saving have not been intimated (July 2014).</b>				
13)	4702 -			
	101    Surface Water			
	92      Minor Irrigation Works - NABARD Assisted Scheme (Lift Irrigation Works)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
<b>Non-utilisation of the entire provision was due to non-receipt of claims, the reasons for which have not been intimated (July 2014).</b>				
<b>During 2009-10, 2010-11, 2011-12 and 2012-13 also, 97, 99, 100 and nearly 100 per cent respectively of the provision under this head remained unutilised.</b>				
<b>Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.</b>				
14)	4402 -			
	800    Other Expenditure			
	83      Drainage & Flood Protection Project by KLDC			
	<b>O.</b> 89.41			
		89.41	16.78	-72.63
<b>Reasons for the saving have not been intimated (July 2014).</b>				
15)	4702 -			
	101    Surface Water			
	97      Lift Irrigation (District Plan)			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was mainly attributed to non-receipt of claims, the reasons for which have not been intimated (July 2014).**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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

1) 4702 -				
101	Surface Water			
93	Minor Irrigation Class I Works-NABARD Assisted Scheme			
<b>O.</b>	15,00.00			
<b>S.</b>	36,58.19			
<b>R.</b>	24,70.17	76,28.36	76,18.81	-9.55

**Augmentation of provision through reappropriation was mainly for clearing pending work bills towards various works under NABARD assisted (RIDF XVI, XVII and XVIII) Schemes and providing funds for Establishment Share Debit and Tools and Plant Share Debit Charges corresponding to works.**

**Reasons for the final saving have not been intimated (July 2014).**

2) 4702 -				
101	Surface Water			
84	Priority Works under Minor Irrigation			
<b>O.</b>	1,00.00			
<b>S.</b>	4,99.97			
<b>R.</b>	7,13.17	13,13.14	13,11.78	-1.36

3) 4702 -				
101	Surface Water			
99	Minor Irrigation Works			
<b>O.</b>	2,00.00			
<b>R.</b>	4,07.28	6,07.28	6,07.27	-0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was for clearing pending work bills of contractors.**

4) 4702 -				
101	Surface Water			
87	Renovation of Ponds			
<b>O.</b>	5,00.00			
<b>R.</b>	2,83.89	7,83.89	7,01.98	-81.91

**Augmentation of provision through reappropriation was mainly for clearing pending work bills towards various works under NABARD assisted (RIDF XVI, XVII and XVIII) Schemes and providing funds for Establishment and Tools and Plant Share Debit Charges corresponding to works.**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the final saving have not been intimated (July 2014).**

5)	4702 -			
	101    Surface Water			
	90     Modernisation of Lift Irrigation Schemes			
	<b>R.</b>	1,89.45	1,89.45	1,88.68      -0.77

**Augmentation of provision through reappropriation was mainly for clearing pending work bills towards various works under NABARD assisted (RIDF XVI, XVII and XVIII) Schemes and providing funds for Establishment and Tools and Plant Share Debit Charges corresponding to works.**

6)	4402 -			
	800    Other Expenditure			
	88     Drainage and Flood Protection Project			
	<b>R.</b>	70.41	70.41	70.41

**Augmentation of provision through reappropriation was for the implementation of Salinity Control Project and Drainage and Flood Protection Projects at Thodiyoor and Annamanada under RIDF XII Scheme by Kerala Land Development Corporation.**

***Charged-***

**(xii) Saving occurred mainly under:-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	4702 -			
	101    Surface Water			
	99     Minor Irrigation Works			
	<b>S.</b>	1,93.42		
	<b>R.</b>	-1,21.96	71.46	71.45      -0.01

**Reasons for withdrawal of provision by resumption on the last day of the financial year have not been intimated (July 2014).**

Grant No. XXX

FOOD

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2236 NUTRITION</b>			
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>			
<b>3456 CIVIL SUPPLIES</b>			
<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING</b>			
<b>6408 LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>			
<b>Revenue:</b>			
Voted-			
Original	9,06,21,24		
Supplementary	61,23,34	9,67,44,58	9,50,77,86
Amount surrendered during the year (31 March 2014)			-16,66,72
			19,35,97
<i>Charged-</i>			
<i>Original</i>			
<i>Supplementary</i>	<i>17,89</i>	<i>17,89</i>	<i>17,88</i>
<i>Amount surrendered during the year</i>			<i>-1</i>
			<i>Nil</i>
<b>Capital:</b>			
Voted-			
Original	43,17,03		
Supplementary	45,00,79	88,17,82	67,41,47
Amount surrendered during the year (31 March 2014)			-20,76,35
			3,60,20

The expenditure in the Revenue portion shown above does not include ₹ 36,59,00 thousand spent out of an advance from the Contingency Fund obtained in February 2014, but not recouped to the Fund till the close of the year.

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 16,66.72 lakh, the supplementary grant of ₹ 61,23.31 lakh obtained in February 2014 proved excessive.
- (ii) Though the available saving was only ₹ 16,66.72 lakh, ₹ 19,35.97 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred under:-

**Grant No. XXX FOOD**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3456 -			
	001 Direction and Administration			
	86 Installation of computers/strengthening and modernisation of public distribution system			
	<b>O.</b> 20,00.00			
	<b>R.</b> -19,35.58	64.42	65.32	+0.90

**Reasons for the saving have not been intimated (July 2014).**

2)	2408 - 01 Food			
	101 Procurement and Supply			
	96 Paddy Procurement through Kerala State Civil Supplies Corporation and Other Agencies.			
	<b>O.</b> 1,80,00.00			
	<b>R.</b> -4,24.60	1,75,75.40	1,75,75.40	

3)	2408 - 01 Food			
	800 Other Expenditure			
	88 Integrated Project on consumer protection for strengthening the infrastructure of Consumer Fora (100% CSS)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	

**Reasons for the withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

4)	2408 - 01 Food			
	800 Other Expenditure			
	95 Annapurna Food Security Scheme for the aged destitutes (100% CSS)			
	<b>O.</b> 3,54.00			
	<b>R.</b> -1,81.74	1,72.26	1,76.14	+3.88

**Reasons for the withdrawal of provision by reappropriation/resumption have not been intimated (July 2014).**

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



**Grant No. XXX      FOOD**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2408	- 01 Food			
101	Procurement and Supply			
98	Re-imbursement of price difference of ration rice and wheat to the Food Corporation of India			
<b>O.</b>	6,00,00.00			
<b>R.</b>	11,71.83	6,11,71.83	6,11,23.29	-48.54

**Augmentation of provision through reappropriation was mainly to meet the expenses towards ration subsidy for the month of March 2014.**

**Reasons for the final saving have not been intimated (July 2014).**

**(v) In the following case, withdrawal of ₹ 1,23.70 lakh by resumption on the last day of the financial year resulted in excess of ₹ 1,09.46 lakh, indicating improper budgetary control.**

3456	-			
001	Direction and Administration			
97	District Offices			
<b>O.</b>	8,80.41			
<b>S.</b>	0.33			
<b>R.</b>	-1,18.66	7,62.08	8,71.54	+1,09.46

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**(vi) The interest generated on investment of the Consumer Welfare Corpus Fund (₹ 10,00.00 lakh) is credited to the head '8229-00-200-89 Interest on Investment made from Consumer Welfare Fund' through account adjustment. The expenditure incurred on the Consumer Welfare/Protection activities will be initially debited to the revenue expenditure head '3456-00-104-99 Expenditure on Consumer Welfare/Protection activities met out of Kerala Consumer Welfare Fund' and finally transferred to the Fund under Public Account through account adjustment. Though right of operation of the head '8229-00-200-89 Interest on Investment made from Consumer Welfare Fund' is not extended to the Commissioner of Civil Supplies Department, the Commissioner had irregularly drawn and disbursed ₹ 6,11,438.00 from this head for Consumer Welfare activities. As a result, this amount did not appear against the revenue expenditure head '3456-00-104-99', intended for the purpose. Consequently, the account adjustment by crediting the amount to the head '8229-00-200-89' and debiting the revenue expenditure head '3456-00-104-99' had to be carried out to set right the consequences of the irregular procedure followed by the Department.**

**Capital:**

**Voted-**

(vii) Though the available saving was ₹ 20,76.35 lakh, ₹ 3,60.20 lakh only was surrendered on 31 March 2014.

(viii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	6408 - 02 Storage and Warehousing			
	190 Loans to Public Sector and other Undertakings			
	97 Loans to Kerala State Warehousing Corporation for the construction of Godowns under the RIDF XVIII			
	<b>S.</b> 20,00.00			
		20,00.00	0.00	-20,00.00

**The entire provision received vide Supplementary Demands for Grants remained unutilised, the reasons for which have not been intimated (July 2014).**

2)	6408 - 02 Storage and Warehousing			
	195 Loans to Co-operatives			
	65 Loans to Primary Co-operatives and Federations (NCDC 100%)			
	<b>O.</b> 2,10.00			
	<b>R.</b> -1,16.31	93.69	93.70	+0.01

**Reasons for the withdrawal of provision by resumption have not been intimated (July 2014).**

3)	4408 - 02 Storage and Warehousing			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Warehousing Corporation- Investment			
	<b>O.</b> 50.00			
		50.00	0.00	-50.00

**Reasons for non-utilisation of the entire provision have not been intimated (July 2014).**

(ix) In the following case withdrawal of ₹ 2,43.88 lakh by resumption on the last day of the financial year resulted in excess of ₹ 3,34.95 lakh, indicating improper budgetary control.

**Grant No. XXX      FOOD**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4408 - 01 Food			
101 Procurement and Supply			
99 Grain Supply Scheme			
<b>O.</b>	37,17.03		
<b>S.</b>	0.79		
<b>R.</b>	-2,43.88	34,73.94	38,08.89
			+3,34.95

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**(x) Kerala Consumer Welfare Fund, 2007**

The Kerala Consumer Welfare Fund is intended to provide financial assistance to promote and protect the welfare of the consumers and strengthen the voluntary consumer movement in the State, particularly in the rural areas. The Fund is credited with the grants from State Government and Central Government and contributions made by the organisations. The contributions made by State Government are booked under this Grant. The expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year.

On the basis of revised guidelines issued by Government of India in February 2010, State Government established (December 2010) 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 State share of ₹ 2,50.00 lakh and Central share of ₹ 7,50.00 lakh were transferred to the Fund and invested in an interest bearing Special Treasury Savings Bank Account (No.17871). This amount (₹ 10,00.00 lakh) was reinvested in an interest bearing Fixed Deposit (No.327720) during the year (on 21-01-2014). As no separate head of account was opened to accommodate Fund receipts and separate Fund Rules not issued for Kerala State Consumer Welfare Corpus Fund, this amount was credited to the existing Fund *viz.* Kerala Consumer Welfare Fund.

During the year an amount of ₹ 92.29 lakh was credited to the Fund. Expenditure met out of the Fund during the year was ₹ 31.49 lakh, which includes ₹ 16.86 lakh which was irregularly drawn and disbursed by the Civil Supplies Department in 2012-13. The balance in the account of the Fund as on 31 March 2014 was ₹ 10,89.82 lakh.

Grant No. XXXI

ANIMAL HUSBANDRY (ALL VOTED)

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

MAJOR HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Original	4,10,09,43	4,25,96,59	4,20,66,20	-5,30,39
Supplementary	15,87,16			
Amount surrendered during the year (31 March 2014)				24,05,02

Capital:

Original	26,90,00	30,82,46	13,09,05	-17,73,41
Supplementary	3,92,46			
Amount surrendered during the year (31 March 2014)				15,06,70

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 5,30.39 lakh, the supplementary grant of ₹ 1,87.13 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.
- (ii) Though the available saving was only ₹ 5,30.39 lakh, ₹ 24,05.02 lakh was surrendered on 31 March 2014.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	<b>O.</b>	12,31.10		
	<b>S.</b>	0.02		
	<b>R.</b>	-26.62	12,04.50	8,18.19
				-3,86.31

Reasons for the saving have not been intimated (July 2014).

**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>
2)	2403 -			
	101 Veterinary Services and Animal Health			
	97 Strengthening and reorganisation of veterinary hospitals			
	<b>O.</b> 58,87.14			
	<b>S.</b> 0.05			
	<b>R.</b> -4,60.23	54,26.96	54,97.95	+70.99

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

3)	2403 -			
	101 Veterinary Services and Animal Health			
	72 Strengthening of veterinary hospitals and dispensaries (75% CSS)			
	<b>O.</b> 5,00.00			
	<b>S.</b> 1,28.34			
	<b>R.</b> -3,15.72	3,12.62	3,08.11	-4.51

**Reasons for the saving have not been intimated (July 2014).**

**Funds provided through supplementary demands for grants (₹ 1,28.34 lakh) for 'Strengthening of veterinary hospitals and dispensaries (75% CSS)' was withdrawn by resumption on the last day of the financial year indicates improper budgetary control.**

4)	2403 -			
	102 Cattle and Buffalo Development			
	81 Strengthening of Department farms			
	<b>O.</b> 13,00.00			
	<b>R.</b> -2,29.23	10,70.77	10,20.86	-49.91
5)	2403 -			
	101 Veterinary Services and Animal Health			
	96 Control Programme of foot and mouth disease-vaccination(100% CSS)			
	<b>O.</b> 3,50.00			
	<b>R.</b> -2,22.00	1,28.00	1,29.69	+1.69

**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>
6)	2403 - 101 Veterinary Services and Animal Health 84 Biological production complex			
	<b>O.</b> 3,85.00			
	<b>R.</b> -1,93.93	1,91.07	1,91.05	-0.02
7)	2403 - 101 Veterinary Services and Animal Health 71 Doorstep and Domiciliary Veterinary Service.			
	<b>O.</b> 4,00.00			
	<b>R.</b> -1,63.03	2,36.97	2,31.36	-5.61
8)	2403 - 101 Veterinary Services and Animal Health 99 Rinderpest Eradication			
	<b>O.</b> 9,02.97			
	<b>S.</b> 0.02			
	<b>R.</b> -3.63	8,99.36	7,52.66	-1,46.70
9)	2403 - 101 Veterinary Services and Animal Health 77 Assistance to States for control animal disease (75% CSS )			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,31.40	68.60	68.60	
10)	2403 - 001 Direction and Administration 98 District Administration			
	<b>O.</b> 13,21.26			
	<b>S.</b> 0.04			
	<b>R.</b> -3.04	13,18.26	11,92.25	-1,26.01

**Reasons for the saving in the seven cases mentioned above (Sl.nos.4 to 10) have not been intimated (July 2014).**

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

**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>
1)	2403 - 101 Veterinary Services and Animal Health 98 Hospitals and Dispensaries			
	<b>O.</b> 99,83.55			
	<b>S.</b> 0.05			
	<b>R.</b> -11.78	99,71.82	1,13,78.93	+14,07.11
2)	2403 - 102 Cattle and Buffalo Development 99 Intensive Cattle Development Projects			
	<b>O.</b> 44,43.10			
	<b>S.</b> 0.02			
	<b>R.</b> -0.62	44,42.50	48,59.14	+4,16.64
3)	2403 - 102 Cattle and Buffalo Development 96 Expansion of Cross Breeding facilities			
	<b>O.</b> 21,85.48			
	<b>R.</b> -72.02	21,13.46	25,71.07	+4,57.61

**Reasons for the anticipated saving and final excess in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2014).**

4)	2403 - 001 Direction and Administration 99 Direction			
	<b>O.</b> 4,77.33			
	<b>S.</b> 0.06			
	<b>R.</b> 7.37	4,84.76	6,00.76	+1,16.00

**Augmentation of provision of ₹ 10.12 lakh through reappropriation was mainly for meeting the expenditure on medical reimbursement. This was partly offset by saving of ₹ 2.75 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**Capital:**

(v) In view of the saving of ₹ 17,73.41 lakh, the supplementary grant of ₹ 2,42.44 lakh obtained in February 2014 proved wholly unnecessary.

(vi) As against the available saving of ₹ 17,73.41 lakh, ₹ 15,06.70 lakh only was surrendered on 31 March 2014.

**(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) 4403 -				
101	Veterinary Services and Animal Health			
99	Buildings			
<b>O.</b>	10,00.00			
<b>R.</b>	-8,96.52	1,03.48	1,03.48	

**Reasons for the saving have not been intimated (July 2014).**

2) 6403 -				
190	Loans to Public Sector and other Undertakings			
97	Loans to cattle feed manufacturing unit at Karunagappally (RIDF)			
<b>O.</b>	7,00.00			
<b>R.</b>	-7,00.00	0.00	0.00	
3) 4403 -				
102	Cattle and Buffalo Development			
96	Strengthening of department farms			
<b>O.</b>	5,00.00			
<b>R.</b>	-5,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 3,00.00 lakh at Sl.no.3 remained unutilised.**



**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>
4)	4403 -			
	101    Veterinary Services and Animal Health			
	96    Strengthening of veterinary services			
	<b>O.</b> 3,00.00			
	<b>R.</b> -34.48	2,65.52	0.00	-2,65.52
5)	4403 -			
	109    Extension and Training			
	97    Veterinary extension.			
	<b>O.</b> 1,00.00			
	<b>R.</b> -73.63	26.37	26.37	
6)	4403 -			
	101    Veterinary Services and Animal Health			
	97    Biological Production Complex			
	<b>O.</b> 65.00			
	<b>R.</b> -42.46	22.54	22.54	

**Reasons for the saving in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 3,00.00 lakh at Sl.no.4 remained unutilised.**

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

1)	6403 -			
	190    Loans to Public Sector and other Undertakings			
	96    Loans to Cattle Feed Manufacturing Unit at Thiruvangoor in Kozhikode (RIDF)			
	<b>S.</b> 0.01			
	<b>R.</b> 6,99.99	7,00.00	7,00.00	

**Augmentation of provision through reappropriation was to meet the expenditure towards the establishment of a Hi-Tech integrated Cattle and Goat Feed plant in Kozhikode District under RIDF of NABARD.**

**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>
2) 6403 -				
190	Loans to Public Sector and other Undertakings			
98	Loans to Brahmagiri Development Society for the establishment of Modern Abattoir and Meat Processing plant under RIDF- XV of NABARD.			
<b>S.</b>	1,89.71			
<b>R.</b>	34.48	2,24.19	2,24.19	

**Augmentation of provision through reappropriation was mainly to provide funds for establishment of Modern Abattoir and Meat Processing unit at Wayanad under Brahmagiri Development Society.**

Grant No. XXXII

DAIRY (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>2404 DAIRY DEVELOPMENT</b>				
<b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>				

**Revenue:**

Original	1,53,77,38			
Supplementary	5,55,11	1,59,32,49	1,38,98,90	-20,33,59
Amount surrendered during the year (8 October 2013 and 31 March 2014)				14,33,72

**Capital:**

Original	0			
Supplementary	23,07	23,07	23,27	+20
Amount surrendered during the year				Nil

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 20,33.59 lakh, the supplementary grant of ₹ 4,20.10 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 20,33.59 lakh, ₹ 14,33.72 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)	2404 -			
	190 Assistance to Public Sector and other Undertakings			
	89 Assistance to Kerala Livestock Development Board			
	<b>O.</b> 14,00.00			
	<b>R.</b> -14,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was to reclassify the provision initially provided under this head to the head of account 2403-00-190-83 (P).

**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>
2)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	<b>O.</b> 24,07.37			
	<b>R.</b> 11.43	24,18.80	20,24.59	-3,94.21

**Augmentation of provision was for disbursing pending claims of wages.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	2404 -			
	001 Direction and Administration			
	98 District Administration			
	<b>O.</b> 11,44.93			
	<b>S.</b> 0.03			
	<b>R.</b> -11.10	11,33.86	9,75.68	-1,58.18

**Reasons for the saving have not been intimated (July 2014).**

4)	2404 -			
	800 Other Expenditure			
	84 Production and Conservation of Fodder in Farmers' Fields and by Dairy Co-operatives			
	<b>O.</b> 7,00.00			
	<b>R.</b> -78.75	6,21.25	6,25.56	+4.31

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

5)	2404 -			
	102 Dairy Development Project			
	96 Rural Dairy Extension and Advisory Service			
	<b>O.</b> 2,75.00			
	<b>R.</b> -44.86	2,30.14	2,33.70	+3.56

**Anticipated saving of ₹ 13.86 lakh was due to non-implementation of SREP Bio manure scheme and study tour of farmers.**

**Reasons for the balance anticipated saving and final excess have not been intimated (July 2014).**

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

**Grant No. XXXII      DAIRY      (ALL VOTED)**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2404 -				
102	Dairy Development Project			
79	Cattle Feed Subsidy			
<b>O.</b>	6,00.00			
<b>R.</b>	1,53.42	7,53.42	7,53.42	

**Augmentation of provision through reappropriation was to disburse cattle-feed subsidy to dairy farmers.**

**Capital:**

**(v) Expenditure exceeded the grant by ₹ 0.20 lakh (actual excess was ₹ 19,774); the excess requires regularisation. Excess occurred under '4404-00-109 Extension and Training 97 Construction works of Dairy Training Centres (RIDF XV)'.**

Grant No. XXXIII

FISHERIES

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2405 FISHERIES</b>			
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>			
<b>6405 LOANS FOR FISHERIES</b>			
<b>Revenue:</b>			
Voted-			
Original	2,34,00,08		
Supplementary	43,93,54	2,77,93,62	2,49,56,48
Amount surrendered during the year (31 March 2014)			27,45,09
<b>Capital:</b>			
Voted-			
Original	1,46,10,00		
Supplementary	11,84,30	1,57,94,30	1,36,51,85
Amount surrendered during the year (31 March 2014)			21,33,46
<i>Charged-</i>			
Original	0		
Supplementary	2,01	2,01	2,00
Amount surrendered during the year			Nil

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 28,37.14 lakh, the supplementary grant of ₹ 23,93.47 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.
- (ii) As against the available saving of ₹ 28,37.14 lakh, ₹ 27,45.09 lakh only was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2405 -			
	800 Other Expenditure			
	89 Integrated Development of Fishing Village			
	<b>O.</b> 50,00.00			
	<b>R.</b> -50,00.00	0.00	0.00	

**Saving was due to reclassification of expenditure on the scheme under the head of account '2405-00-103-85' to adopt correct classification *vide* Note (iv) 1 below.**

2)	2405 -			
	105 Processing, Preservation and Marketing			
	94 XIII Finance Commission Award - Development of model fishing villages and setting up of fish marketing centres			
	<b>O.</b> 50,00.00			
	<b>R.</b> -20,00.23	29,99.77	29,96.53	-3.24

**Reasons for the saving have not been intimated (July 2014).**

3)	2405 -			
	800 Other Expenditure			
	97 Extension			
	<b>O.</b> 2,39.31			
	<b>R.</b> -2,39.31	0.00	0.00	

**Saving of ₹ 2,29.81 lakh was due to reclassification of expenditure on the scheme under the head of account '2405-00-109-95' to adopt correct classification *vide* Note (iv) 2 below.**

**Reasons for the balance saving have not been intimated (July 2014).**

4)	2405 -			
	109 Extension and Training			
	98 Fisheries Schools and Training Centres			
	<b>O.</b> 5,95.81			
	<b>S.</b> 0.05			
	<b>R.</b> -83.53	5,12.33	4,87.62	-24.71
5)	2405 -			
	103 Marine Fisheries			
	99 Patrolling in territorial waters for regulating marine fishing			
	<b>O.</b> 5,27.65			
	<b>S.</b> 0.05			
	<b>R.</b> -5.11	5,22.59	4,71.28	-51.31

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2014).</b>				
6)	2405 - 800 Other Expenditure 09 Modernisation of country crafts (50% CSS)			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	
7)	2405 - 101 Inland Fisheries 60 Dredging in Backwaters under Inland Fish Production			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	
8)	2405 - 800 Other Expenditure 27 Insurance coverage of fishing implements			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	
9)	2405 - 101 Inland Fisheries 87 Setting up of Nurseries			
	<b>O.</b> 3,00.00			
	<b>R.</b> -30.46	2,69.54	2,69.54	
10)	2405 - 101 Inland Fisheries 62 Conservation and Management of Fish Resources (Inland Fisheries)			
	<b>O.</b> 2,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> -27.95	1,72.06	1,72.14	+0.08
11)	2405 - 800 Other Expenditure 98 Planning and Statistical cell			
	<b>O.</b> 53.89			
	<b>R.</b> 0.51	54.40	33.12	-21.28



**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving in the six cases mentioned above (Sl.nos.6 to 11) have not been intimated (July 2014).**

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

1)	2405 -			
	103 Marine Fisheries			
	85 Integrated Development of Fishing Villages			
	<b>R.</b>	43,78.32	43,78.32	43,78.16
				-0.16

**Augmentation of provision by ₹ 50,00.00 lakh through reappropriation was to adopt correct classification *vide* Note (iii) 1 above. This was partly offset by saving of ₹ 6,21.68 lakh, the reasons for which have not been intimated (July 2014).**

2)	2405 -			
	109 Extension and Training			
	95 Extension			
	<b>R.</b>	2,29.55	2,29.55	2,05.23
				-24.32

**Augmentation of provision through reappropriation was to adopt correct classification *vide* Note (iii) 3 above.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	2405 -			
	800 Other Expenditure			
	50 Insurance scheme for allied workers engaged in fishery related activities			
	<b>O.</b>	35.00		
	<b>R.</b>	83.59	1,18.59	1,18.59

**Augmentation of provision through reappropriation was for the payment of premium towards Group Insurance Scheme for fishermen and allied workers.**

4)	2405 -			
	105 Processing, Preservation and Marketing			
	90 Development of Model fishing village - Adimalathura			
	<b>S.</b>	0.01		
	<b>R.</b>	73.99	74.00	74.00

**Augmentation of provision through reappropriation was for providing funds for setting up of Model Fishing Village, Adimalathura.**

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2405 -			
	800 Other Expenditure			
	82 Group Insurance to Fishermen Premium to GIC (50% CSS)			
	<b>O.</b> 3,30.00			
	<b>R.</b> 34.24	3,64.24	3,64.24	

**Augmentation of provision through reappropriation was for the payment of premium towards Group Insurance Scheme of fishermen and allied workers.**

**Capital:****Voted-**

**(v) In view of the saving of ₹ 21,42.45 lakh, the supplementary grant of ₹ 1,11.02 lakh obtained in February 2014 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>
1)	4405 -			
	104 Fishing Harbour and Landing facilities			
	57 Fishing Harbour at Koyilandy (75% CSS)			
	<b>O.</b> 8,00.00			
	<b>R.</b> -7,83.30	16.70	16.68	-0.02
2)	4405 -			
	104 Fishing Harbour and Landing facilities			
	73 Fishing Harbour at Chettuva (75% CSS)			
	<b>O.</b> 10,00.00			
	<b>R.</b> -4,27.35	5,72.65	5,72.62	-0.03
3)	4405 -			
	104 Fishing Harbour and Landing facilities			
	66 Fishing Harbour at Thalai (75% CSS)			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4405 -			
	800 Other Expenditure			
	81 Integrated Coastal Area Development Project under RIDF			
	<b>O.</b> 8,00.00			
	<b>R.</b> -3,02.33	4,97.67	4,97.67	
5)	4405 -			
	195 Investments in Fishermen's Co-Operatives			
	96 Establishment of net factory at Thiruvananthapuram			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
6)	4405 -			
	104 Fishing Harbour and Landing facilities			
	58 Fishing Harbour at Cheruvathur (State Scheme)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
7)	4405 -			
	104 Fishing Harbour and Landing facilities			
	60 Fishing Harbour at Chethi (State Scheme)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
8)	4405 -			
	104 Fishing Harbour and Landing facilities			
	59 Fishing Harbour at Chettuva (State Scheme)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
9)	4405 -			
	104 Fishing Harbour and Landing facilities			
	61 Fishing Harbour at Koyilandy (State Scheme)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10) 4405 -				
104	Fishing Harbour and Landing facilities			
71	Fishing Harbour at Manjeswaram (75% CSS)			
<b>S.</b>	1,00.00			
<b>R.</b>	-82.09	17.91	17.91	
11) 4405 -				
104	Fishing Harbour and Landing facilities			
62	Development of Marine Fisheries Infrastructure and Post Harvest Operations (50% CSS)			
<b>O.</b>	3,00.00			
<b>R.</b>	-78.55	2,21.45	2,21.44	-0.01
12) 4405 -				
800	Other Expenditure			
76	Integrated Development of Coastal areas			
<b>O.</b>	1,60.00			
<b>R.</b>	-57.18	1,02.82	1,02.82	
13) 4405 -				
800	Other Expenditure			
99	Buildings(Fishery Schools and Training Centres)			
<b>O.</b>	50.00			
<b>R.</b>	-41.19	8.81	0.00	-8.81
14) 4405 -				
104	Fishing Harbour and Landing facilities			
95	Establishment of Landing Centres for Traditional Fishermen (50% CSS)			
<b>O.</b>	40.00			
<b>R.</b>	-40.00	0.00	0.00	
15) 4405 -				
190	Assistance to Public Sector and Other Undertakings			
98	Share Capital Contribution to Kerala Coastal Development Corporation			
<b>O.</b>	35.00			
<b>R.</b>	-35.00	0.00	0.00	

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving in the fifteen cases mentioned above (Sl.nos.1 to 15) have not been intimated (July 2014).**

**During 2012-13 also, the entire provision in respect of Sl.no.3 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>
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1)	4405 -			
	800 Other Expenditure			
	82 Rural Infrastructure Development Fund (NABARD Assisted Scheme)			
	<b>O.</b> 13,00.00			
	<b>R.</b> 4,70.81	17,70.81	17,70.81	

**Augmentation of provision through reappropriation was to settle the pending claims of various works taken up under NABARD assisted RIDF schemes (₹ 4,44.37 lakh) and clearing pending bills towards the construction of Fishing Harbour at Chellanam in Ernakulam District (₹ 26.44 lakh).**

2)	4405 -			
	104 Fishing Harbour and Landing facilities			
	84 Fishing Harbour at Thalai(50% CSS)			
	<b>R.</b> 1,44.45	1,44.45	1,44.45	

**Augmentation of provision through reappropriation was for clearing pending bills towards the construction of Fishing Harbour at Thalai in Kannur District.**

3)	4405 -			
	104 Fishing Harbour and Landing facilities			
	83 Investigation of new Fishing Harbours			
	<b>O.</b> 25.00			
	<b>R.</b> 95.28	1,20.28	1,20.28	

**Augmentation of provision by ₹ 1,00.00 lakh through reappropriation was for providing funds for conducting investigation works for Fishing Harbours in Kasargod, Kannur, Kozhikode, Alappuzha, Kollam and Thiruvananthapuram Districts. This was partly offset by saving of ₹ 4.72 lakh, the reasons for which have not been intimated (July 2014).**

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4405 -			
	800 Other Expenditure			
	78 Construction of Bridge at northern side of Andhakaranazhy in Alappuzha			
	<b>S.</b> 86.53			
	<b>R.</b> 72.82	1,59.35	1,59.35	

**Augmentation of provision through reappropriation was for clearing pending bills towards the construction of bridge at northern side of Andhakaranazhy in Alappuzha District.**

5)	4405 -			
	104 Fishing Harbour and Landing facilities			
	80 Fishing Harbour at Koyilandy (50% CSS)			
	<b>R.</b> 23.03	23.03	23.01	-0.02

**Augmentation of provision by ₹ 40.00 lakh through reappropriation was for the construction of open well over head water tank and distribution system in Fishing Harbour at Koyilandy. This was partly offset by saving of ₹ 16.97 lakh, the reasons for which have not been intimated (July 2014).**

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	4,38,70,53	4,51,53,03	3,93,62,29	-57,90,74
Supplementary	12,82,50			
Amount surrendered during the year (31 March 2014)				61,08,87

Charged-

Original	5,00			
Supplementary	0	5,00		-5,00
Amount surrendered during the year (31 March 2014)				3,18

## Capital:

Voted-

Original	44,75,00			
Supplementary	2	44,75,02	35,08,37	-9,66,65
Amount surrendered during the year (31 March 2014)				9,84,41

## Notes and Comments

## Revenue:

Voted-

(i) In view of the saving of ₹ 57,90.74 lakh, the supplementary grant of ₹ 6,82.50 lakh obtained in February 2014 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 57,90.74 lakh, ₹ 61,08.87 lakh was surrendered on 31 March 2014.

(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)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur.			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-22,12.86	2,87.14	2,87.14

**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>
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**Withdrawal of provision by resumption was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

2)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	81 Forest protection			
	<b>O.</b>	49,89.42		
	<b>R.</b>	-12,96.60	36,92.82	36,40.18
				-52.64

**Anticipated saving of ₹ 13,71.52 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹ 74.92 lakh incurred on salary and allowances and Travel allowance.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	84 Schemes under XIII Finance Commission Recommendations			
	<b>O.</b>	42,35.00		
	<b>R.</b>	-10,64.73	31,70.27	31,70.87
				+0.60

**Reasons for the withdrawal of the funds by resumption have not been intimated (July 2014).**

4)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	49 'Integrated Development of Wildlife Habitats' to Wayanad Wildlife Sanctuary for voluntary relocation of two settlements from the protected area			
	<b>O.</b>	10,00.00		
			10,00.00	0.00
				-10,00.00

**Reasons for the saving have not been intimated (July 2014).**

5)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	92 Compensatory afforestation in lieu of the assignment on encroached forest lands			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,37.25	62.75	1,14.07
				+51.32



**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>
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**Withdrawal of provision through reappropriation was due to slow progress in implementation of the scheme, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

6)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	66 Agasthyamala Biosphere Reserve (100% CSS)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-1,70.46	79.54	80.70
				+1.16

**Withdrawal of provision by resumption was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014)**

**During 2012-13 also, 90 per cent of the provision under this head remained unutilised.**

7)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	45 Kottiyoor Wildlife Sanctuary (50% CSS)			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-1,40.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

8)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	99 Plantations of Fast Growing Species			
	<b>O.</b>	2,63.54		
	<b>R.</b>	-1,53.95	1,09.59	1,25.30
				+15.71

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

**Reasons for the final excess have not been intimated (July 2014).**

9)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	96 Vigilance and Evaluation Wing			
	<b>O.</b>	11,62.90		
	<b>S.</b>	0.08		
	<b>R.</b>	-1,11.77	10,51.21	10,44.96
				-6.25

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

**Reasons for the final saving have not been intimated (July 2014).**

10)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	71 Project Elephant (100% CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-1,07.37	2,92.63	2,90.11
				-2.52
11)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	91 Development of National Park (Biosphere Reserve) at Silent Valley (50% CSS)			
	<b>O.</b>	2,80.00		
	<b>R.</b>	-98.16	1,81.84	1,83.28
				+1.44
12)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	61 Integrated Forest Protection Scheme (75% CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-1,02.56	2,97.44	3,04.47
				+7.03

**Anticipated saving in the three cases mentioned above (Sl.nos.10 to 12) was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving at Sl.no.10 and final excess (Sl.nos.11 and 12) have not been intimated (July 2014).**

13)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	93 Intensification of Forest Management			
	<b>O.</b>	1,74.00		
	<b>R.</b>	-73.72	1,00.28	1,00.34
				+0.06

**Anticipated saving was mainly due to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**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>
14)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	80 Establishment of Nilgiri Biosphere Reserve (100% CSS)			
	<b>O.</b> 1,50.00			
	<b>R.</b> -73.23	76.77	76.57	-0.20
<b>Anticipated saving was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).</b>				
15)	2406 - 01 <i>Forestry</i>			
	013 Statistics			
	99 Planning and Statistical Cell			
	<b>O.</b> 1,68.22			
	<b>R.</b> -63.49	1,04.73	1,05.70	+0.97
<b>Anticipated saving was mainly due to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).</b>				
16)	2406 - 01 <i>Forestry</i>			
	004 Research			
	95 Payment out of the Kerala Forest Development Fund for Forest Research			
	<b>O.</b> 78.00			
	<b>R.</b> -62.36	15.64	15.64	
<b>Withdrawal of provision by resumption was due to less forest research and survey activities, the reasons for which have not been intimated (July 2014).</b>				
17)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	94 Development of National Parks at Eravikulam (CSS-50% CA)			
	<b>O.</b> 1,80.00			
	<b>R.</b> -57.77	1,22.23	1,22.04	-0.19
18)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	97 Neyyar Wildlife Sanctuary (50% CSS)			
	<b>O.</b> 1,60.00			
	<b>R.</b> -53.62	1,06.38	1,06.28	-0.10

**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>
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**Anticipated saving in the two cases mentioned above (Sl.nos.17 and 18) was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

19)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	69 Eco Development Global Environmental Facilities			
	<b>O.</b>	1,48.21		
	<b>R.</b>	-13.53	1,34.68	95.13
				-39.55

**Anticipated saving of ₹ 29.47 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹ 15.94 lakh to meet expenditure on salaries and wages.**

**Reasons for the final saving have not been intimated (July 2014).**

20)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	96 Wayanad Wildlife Sanctuary (50% CSS)			
	<b>O.</b>	2,40.00		
	<b>R.</b>	-53.39	1,86.61	1,87.21
				+0.60

**Withdrawal of funds by resumption was mainly due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

21)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	97 Working Plan and Research Circle			
	<b>O.</b>	95.38		
	<b>S.</b>	0.02		
	<b>R.</b>	-49.64	45.76	46.29
				+0.53

**Saving was mainly due to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

22)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	44 Kadalundi-Vallikkunnu community reserve (50% CSS)			
	<b>O.</b>	40.00		
			40.00	0.00
				-40.00

**Reasons for the saving have not been intimated (July 2014).**

**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>
23)	2406 - 01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	98 Survey of forest boundaries			
	<b>O.</b>	2,44.20		
	<b>R.</b>	-23.82	2,20.38	2,04.75
				-15.63

**Anticipated saving of ₹ 15.07 lakh was due to non-filling up of vacant posts and less expenditure on medical claims.**

**Reasons for the final saving have not been intimated (July 2014).**

24)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	85 Wildlife Sanctuary at Aralam (50% CSS)			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-38.74	1,01.26	1,01.08
				-0.18

25)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	90 Wildlife Sanctuary at Idukki (50% CSS)			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-34.74	1,05.26	1,05.37
				+0.11

**Withdrawal of funds by resumption in the two cases mentioned above (Sl.nos.24 and 25) was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

26)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	<b>O.</b>	1,25.89		
	<b>R.</b>	-30.32	95.57	95.57

**Saving was mainly due to non-filling up of vacant posts, the reasons for which have not been intimated (July 2014).**

**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>
27)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	61 Mangalavanam Bird Sanctuary (50% CSS)			
	<b>O.</b>	40.00		
	<b>R.</b>	-29.45	10.55	10.55
28)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	84 Wildlife Sanctuary at Chinnar (50% CSS)			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-27.29	92.71	92.52
				-0.19
<b>Withdrawal of funds by resumption in the two cases mentioned above (Sl.nos.27 and 28) was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).</b>				
29)	2406 - 01 <i>Forestry</i>			
	070 Communications and Buildings			
	99 Roads and Bridges			
	<b>O.</b>	50.00		
	<b>S.</b>	81.50		
	<b>R.</b>	-28.45	1,03.05	1,06.04
				+2.99
<b>Anticipated saving was mainly due to slow progress and completion of works sanctioned.</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
30)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	63 Development of Mathikettan Shola National Park (50% CSS)			
	<b>O.</b>	70.00		
	<b>R.</b>	-20.91	49.09	48.78
				-0.31
31)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	83 Bird Sanctuary at Thattekkad (50%CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-20.26	79.74	79.77
				+0.03

**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>
32)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	57 Agastharmala Landscape Project (50% CSS)			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	0.00	0.00
33)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	60 Wetland Conservation (100% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-20.00	80.00	80.00

**Withdrawal of funds by resumption in the four cases mentioned above (Sl.nos.30 to 33) was due to less release of Central Assistance for the scheme, the reasons for which have not been intimated (July 2014).**

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

1)	2406 - 01 <i>Forestry</i>			
	797 Transfer to Reserve Funds/Deposits Accounts			
	30 Inter Account Transfers			
	<b>O.</b>	7,03.38		
			7,03.38	15,57.58
				+8,54.20

**Reasons for the excess have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, there was excess of ₹ 3,71.71 lakh and ₹ 4,06.40 lakh respectively under this head.**

2)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	95 District Offices			
	<b>O.</b>	70,01.57		
	<b>S.</b>	0.39		
	<b>R.</b>	2,22.84	72,24.80	74,29.33
				+2,04.53

**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>
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**Augmentation of provision of ₹ 3,47.77 lakh through reappropriation was to meet the excess expenditure on salary, wages and medical claims, the reasons for which have not been intimated (July 2014). This was partly offset by saving of ₹ 1,24.93 lakh mainly due to non-filling up of vacant posts, less expenditure on medical claims and enforcement of economy measures.**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2406 - 02 <i>Environmental Forestry and Wildlife</i>				
	110 Wildlife Preservation				
	99 Wildlife Preservation Division				
	<b>O.</b>	8,64.68			
	<b>S.</b>	0.05			
	<b>R.</b>	1,45.64	10,10.37	10,91.80	+81.43

**Augmentation of provision through reappropriation was mainly to meet the excess expenditure incurred on (i) salary (ii) TA claims and (iii) implementation of official language, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

4)	2406 - 01 <i>Forestry</i>				
	101 Forest Conservation, Development and Regeneration				
	99 Forest Consolidation and Acquisition of Private Forests				
	<b>O.</b>	24,13.93			
	<b>R.</b>	1,51.27	25,65.20	25,71.36	+6.16

**Augmentation of provision of ₹ 1,76.77 lakh through reappropriation was to meet the excess expenditure incurred on salary and rent, the reasons for which have not been intimated (July 2014). This was partly offset by saving of ₹ 25.50 lakh mainly due to non-filling up of vacant posts, enforcement of strict economy measures and less expenditure on medical and TA claims.**

**Reasons for the final excess have not been intimated (July 2014).**

5)	2406 - 01 <i>Forestry</i>				
	105 Forest Produce				
	99 Timber and other Produce removed by Government Agency				
	<b>O.</b>	19,00.00			
	<b>S.</b>	5,00.00			
	<b>R.</b>	1,27.92	25,27.92	25,26.71	-1.21



**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>
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**Augmentation of provision through reappropriation was to clear the pending bills and for completing timber extraction works (₹ 1,08.23 lakh) and to meet the excess expenditure occurred due to inclusion of book adjustments of figures such as VAT, IT and retention from contractors bills included as forest deposits (₹ 19.69 lakh).**

**Reasons for the final saving have not been intimated (July 2014).**

6)	2406 - 02 Environmental Forestry and Wildlife				
	110 Wildlife Preservation				
	68 Conservation of Bio-Diversity				
	<b>O.</b>	8,20.71			
	<b>S.</b>	0.01			
	<b>R.</b>	-23.41	7,97.31	9,31.81	+1,34.50

**Anticipated saving of ₹ 43.41 lakh, was mainly due to non-filling up of vacant posts. This was partly offset by excess expenditure of ₹ 20.00 lakh towards salaries and conservation of Bio-diversity and survey of forest boundaries.**

**Reasons for the final excess have not been intimated (July 2014).**

7)	2406 - 02 Environmental Forestry and Wildlife				
	110 Wildlife Preservation				
	98 Parambikulam Tiger Reserve Project (50% CSS)				
	<b>O.</b>	3,40.00			
	<b>R.</b>	90.87	4,30.87	4,34.37	+3.50

**Augmentation of provision through reappropriation was to provide funds for utilisation of Central Assistance received for Parambikulam and Periyar Tiger Reserves.**

**Reasons for the final excess have not been intimated (July 2014).**

**(v) In the following case, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

	2406 - 01 Forestry				
	102 Social and Farm Forestry				
	98 Ecology Development (World Bank Assisted Social Forestry)				
	<b>O.</b>	16,65.53			
	<b>R.</b>	-1,67.99	14,97.54	16,49.67	+1,52.13

**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>
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Anticipated saving of ₹ 2,06.88 lakh was mainly due to non-filling up of vacant posts and less expenditure on HRA and Travel expenses, the reasons for which have not been intimated (July 2014). This was partly offset by excess of ₹ 38.89 lakh augmented mainly for settling the pending medical reimbursement claims and salary.

Reasons for the final excess have not been intimated (July 2014).

***Charged-***

(vi) As against the available saving of ₹ 5.00 lakh, ₹ 3.18 lakh only was surrendered on 31 March 2014.

**Capital:**

**Voted-**

(vii) Though the available saving was only ₹ 9,66.65 lakh, ₹ 9,84.41 lakh was surrendered on 31 March 2014.

(viii) Saving occurred mainly under:-

4406 - 01 Forestry				
800 Other Expenditure				
90 Works with assistance from RIDF				
<b>O.</b>	16,00.00			
<b>R.</b>	-9,12.95	6,87.05	6,93.96	+6.91

Withdrawal of funds by resumption was due to slow progress of works on account of non-availability of metal and sand.

Reasons for the final excess have not been intimated (July 2014).

(ix) 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 Wildlife'. 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 Wildlife'. 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.

**Grant No. XXXIV FOREST**

**During this year, tax amounting to ₹ 15,57.58 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹ 1,63.93 lakh booked under this Grant during the period and debitable to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2014 was ₹ 1,63,55.37 lakh.**

Grant No. XXXV

PANCHAYAT (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
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**MAJOR HEADS-****2515 OTHER RURAL DEVELOPMENT PROGRAMMES****4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES****Revenue:**

Original	3,06,46,32			
Supplementary	56	3,06,46,88	2,58,18,41	-48,28,47
Amount surrendered during the year (31 March 2014)				62,46,18

**Capital:**

Original	60,87,00			
Supplementary	1	60,87,01	28,58,29	-32,28,72
Amount surrendered during the year (31 March 2014)				27,28,71

**Notes and Comments****Revenue:**

(i) Though the available saving was only ₹ 48,28.47 lakh, ₹ 62,46.18 lakh was surrendered on 31 March 2014.

**(ii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2515 -			
	101 Panchayati Raj			
	65 Nirmal Bharat Abhiyan - Suchitwa Mission			
	<b>O.</b>	40,00.00		
	<b>R.</b>	-22,09.99	17,90.01	17,90.01

Saving was due to non-release of Central share by Government of India.

**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>
2)	2515 -			
	800 Other Expenditure			
	13 Project Management and Capacity Building under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
	<b>O.</b> 23,40.00			
		23,40.00	7,00.00	-16,40.00

**Reasons for the saving have not been intimated (July 2014).**

**During 2012-13, 84 per cent of the provision under this head remained unutilised.**

3)	2515 -			
	198 Assistance to Gram Panchayats			
	35 Setting up of Slaughter Houses in selected Panchayats			
	<b>O.</b> 5,50.00			
	<b>R.</b> -5,01.89	48.11	48.11	

**Saving was due to non-implementation of the project by some Grama Panchayats, the reasons for which have not been intimated (July 2014).**

4)	2515 -			
	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	39 NABARD assisted R.I.D.F. Projects undertaken by Block Panchayats			
	<b>O.</b> 6,80.00			
	<b>R.</b> -3,65.88	3,14.12	2,65.17	-48.95

**Anticipated saving was due to non-receipt of assistance from 'NABARD', the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

5)	2515 -			
	001 Direction and Administration			
	92 Engineering wing for Local Self Government Institutions - Execution			
	<b>O.</b> 1,21,04.67			
	<b>S.</b> 0.11			
	<b>R.</b> -29,51.10	91,53.68	1,17,63.31	+26,09.63

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

**Reasons for the final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 27,51.11 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

6)	2515 -			
	198	Assistance to Gram Panchayats		
	36	Opening and Maintenance of Burial and Burning Grounds in Panchayats Grant-in-Aid		
	<b>O.</b>	5,50.00		
	<b>R.</b>	-2,00.42	3,49.58	3,49.57
				-0.01

**Saving was due to non-implementation of the project by some Grama Panchayats, the reasons for which have not been intimated (July 2014).**

7)	2515 -			
	800	Other Expenditure		
	86	Computerisation of Three Tier Panchayats (Information Kerala Mission)		
	<b>O.</b>	6,70.00		
	<b>R.</b>	-2,00.00	4,70.00	4,70.00

**Saving was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2014).**

8)	2515 -			
	198	Assistance to Gram Panchayats		
	39	NABARD Assisted R.I.D.F Projects undertaken by Grama Panchayats		
	<b>O.</b>	2,50.00		
	<b>R.</b>	-1,23.07	1,26.93	1,24.61
				-2.32

**Anticipated saving was due to non-receipt of assistance from 'NABARD', the reasons for which have not been intimated (July 2014).**

**Reasons for the final saving have not been intimated (July 2014).**

9)	2515 -			
	001	Direction and Administration		
	97	District Administration		
	<b>O.</b>	33,15.42		
	<b>S.</b>	0.10		
	<b>R.</b>	-1,80.06	31,35.46	32,00.31
				+64.85

**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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**Anticipated saving of ₹ 46.76 lakh was due to non-filling up of vacant posts.**

**Reasons for the balance anticipated saving and final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 1,33.02 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

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

1) 2515 -				
196	Assistance to District Level Panchayats			
39	NABARD assisted R.I.D.F. Projects undertaken by District Panchayats			
<b>O.</b>	4,50.00			
<b>R.</b>	2,69.96	7,19.96	7,15.60	-4.36

**Augmentation of provision was to provide funds for 'NABARD' assisted RIDF schemes taken up by the District Panchayats during the year 2013-14.**

**Reasons for the final saving have not been intimated (July 2014).**

2) 2515 -				
001	Direction and Administration			
90	Engineering wing of Local Self Government Institutions (Expenditure on posts originally created in Municipal Corporations, Municipalities & Panchayats)			
<b>O.</b>	24,36.24			
		24,36.24	26,54.90	+2,18.66

**Reasons for the excess have not been intimated (July 2014).**

3) 2515 -				
800	Other Expenditure			
11	International Meet of Local Governance			
<b>S.</b>	0.01			
<b>R.</b>	1,99.99	2,00.00	2,00.00	

**Funds were provided through reappropriation to meet the expenditure for the conduct of Global Conference on Local Governance.**

**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>
4)	2515 -			
	001 Direction and Administration			
	91 Engineering wing for Local Self Government Institutions - Supervision			
	<b>O.</b>	3,28.26		
	<b>S.</b>	0.07		
	<b>R.</b>	-17.41	3,10.92	4,10.33
				+99.41

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

**Reasons for the final excess have not been intimated (July 2014).**

5)	2515 -			
	001 Direction and Administration			
	99 Supervision			
	<b>O.</b>	4,17.52		
	<b>S.</b>	0.15		
	<b>R.</b>	6.14	4,23.81	4,91.45
				+67.64
6)	2515 -			
	001 Direction and Administration			
	96 Provident Fund Scheme to Panchayat Employees			
	<b>O.</b>	40.11		
	<b>R.</b>	10.43	50.54	98.13
				+47.59

**Augmentation of provision for the two cases mentioned above (Sl.nos.5 and 6) was mainly to meet the expenditure incurred towards salaries.**

**Reasons for the final excess have not been intimated (July 2014).**

**Capital:**

**(iv) As against the available saving of ₹ 32,28.72 lakh, ₹ 27,28.71 lakh only was surrendered on 31 March 2014.**

**(v) Saving occurred under:-**



**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>
1)	4515 -			
	800 Other expenditure			
	98 State support for Prime Minister's Grama Sadak Yojana			
	<b>O.</b> 51,87.00			
	<b>R.</b> -25,98.04	25,88.96	25,88.96	

**Saving was due to non-receipt of Administrative sanction, the reasons for which have not been intimated (July 2014).**

**During 2012-13, 82 per cent of provision under this head remained unutilised.**

2)	4515 -			
	800 Other expenditure			
	97 Priority works in local areas			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

3)	4515 -			
	800 Other expenditure			
	96 Projects under LAC ADF			
	<b>O.</b> 4,00.00			
	<b>R.</b> -3,75.00	25.00	25.00	

**Reasons for the saving have not been intimated (July 2014).**

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

	6515 -			
	101 Panchayati Raj			
	89 Loans for NABARD Assisted Projects			
	<b>R.</b> 2,44.33	2,44.33	2,44.33	

**Funds were provided for releasing the amount to District Panchayat, Palakkad for Meenvallam Small Hydro Electric Project.**

Grant No. XXXVI

RURAL DEVELOPMENT

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505 RURAL EMPLOYMENT</b>			
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>Revenue:</b>			
Voted-			
Original	4,00,22,94		
Supplementary	56,14,47	4,56,37,41	3,97,88,87
Amount surrendered during the year (31 March 2014 )			-58,48,54
			66,44,47
<i>Charged-</i>			
<i>Original</i>	<i>10</i>		
<i>Supplementary</i>	<i>2</i>	<i>12</i>	<i>12</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
<b>Capital:</b>			
Voted-			
Original	2,00,00		
Supplementary	1	2,00,01	2,00,00
Amount surrendered during the year (31 March 2014)			-1
			1

**Notes and Comments**

**Revenue:**

**Voted-**

- (i) In view of the saving of ₹ 58,48.54 lakh, the supplementary grant of ₹ 55,23.10 lakh obtained in February 2014 could have been limited to a token amount.
- (ii) Though the available saving was only ₹ 58,48.54 lakh, ₹ 66,44.47 lakh was surrendered on 31 March 2014.
- (iii) Saving occurred mainly under:-

**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>
1)	2505 - 02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	99 Mahatma Gandhi National Rural Employment Guarantee Programme (SS 10%)			
	<b>O.</b> 40,00.00			
	<b>R.</b> -24,87.20	15,12.80	15,12.80	

**Saving was due to non-release of estimated Central share by Government of India.**

2)	2501 - 06 <i>Self Employment Programmes</i>			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS etc. (State Share 25%)			
	<b>O.</b> 77,00.00			
	<b>S.</b> 41,61.35			
	<b>R.</b> -14,56.35	1,04,05.00	1,04,11.37	+6.37

**Anticipated saving was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

3)	2515 -			
	001 Direction and Administration			
	49 Recurring expenditure on personnel retained on N.E.S pattern			
	<b>O.</b> 1,28,85.74			
	<b>R.</b> -18,68.84	1,10,16.90	1,16,52.33	+6,35.43

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

**Reasons for the final excess have not been intimated (July 2014).**

**In view of the final excess, withdrawal of ₹ 13,00.06 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

4)	2515 -			
	102 Community Development			
	53 Integrated Waste Land Development Programme (8.33% SS)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -4,81.73	18.27	18.27	

**Saving was due to non-release of Central share by Government of India.**

**During 2012-13 also, 86 per cent of the provision under this head remained unutilised.**

**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>
5)	2515 -			
	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	36 Office Building for Block Panchayats			
	<b>O.</b> 2,10.00			
	<b>R.</b> -2,10.00	0.00	0.00	

**Withdrawal of entire provision was reportedly due to non-commencement of construction of buildings (₹ 2,00.00 lakh) and non-acquisition of land by Block Panchayats (₹ 10.00 lakh), the reasons for which have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

6)	2515 -			
	003 Training			
	50 Gramasevak Training Centres			
	<b>O.</b> 4,89.20			
	<b>S.</b> 0.20			
	<b>R.</b> -1,08.93	3,80.47	3,75.50	-4.97

**Anticipated saving of ₹ 1,25.06 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹ 16.13 lakh mainly for payment of stipend and wages.**

**Reasons for the final saving have not been intimated (July 2014).**

7)	2501 - 06 <i>Self Employment Programmes</i>			
	196 Assistance to Zilla Parishads/ District Level Panchayats			
	48 Block Grants for CSS etc. (State Share 25%)			
	<b>O.</b> 3,80.00			
	<b>R.</b> -1,03.00	2,77.00	2,70.62	-6.38

**Anticipated saving was due to non-release of Central share by Government of India.**

**Reasons for the final saving have not been intimated (July 2014).**

8)	2505 - 02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	96 School Kit to female workers of Mahatma Gandhi National Rural Employment Guarantee Programme			
	<b>S.</b> 91.31			
	<b>R.</b> -91.31	0.00	0.00	

**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>
<b>Withdrawal of the entire provision obtained through supplementary demands for grants was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2014).</b>				
9)	2515 -			
	003 Training			
	47 Extension Training Centres			
	<b>O.</b>	85.00		
	<b>R.</b>	-85.00	0.00	0.00
<b>Withdrawal of entire provision was due to non-receipt of Financial sanction from Government, the reasons for which have not been intimated (July 2014).</b>				
10)	2515 -			
	102 Community Development			
	79 Establishment of a State Institute for Rural Development (Centrally Sponsored Scheme 50% Central Assistance)			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-77.91	62.09	62.09
<b>Reasons for the saving have not been intimated (July 2014).</b>				
11)	2515 -			
	102 Community Development			
	83 Government Transport and Equipments Organisation, Moovattupuzha for A.N.P and C.D Programmes			
	<b>O.</b>	87.36		
	<b>R.</b>	-56.77	30.59	30.54 -0.05
<b>Saving was mainly due to non-filling up of vacant posts.</b>				
12)	2515 -			
	102 Community Development			
	43 State support for sericulture development activities			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00
13)	2515 -			
	102 Community Development			
	48 Preparation of Innovative Project for Rural Development / Poverty Alleviation Units			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	0.00	0.00

**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>
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**Withdrawal of entire provision in the two cases mentioned above (Sl.nos.12 and 13) was due to non-approval of the scheme by Departmental Working Group, the reasons for which have not been intimated (July 2014).**

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

1)	2515 -				
	001	Direction and Administration			
	48	Strengthening of Block Administration			
	<b>O.</b>	6,07.85			
	<b>R.</b>	2,49.37	8,57.22	9,13.04	+55.82
2)	2515 -				
	102	Community Development			
	89	Applied Nutrition Programme			
	<b>O.</b>	5,03.27			
	<b>R.</b>	1,44.46	6,47.73	7,07.65	+59.92

**Augmentation of provision in the two cases mentioned above (Sl.nos.1 and 2) was mainly to meet the expenditure incurred towards salaries.**

**Reasons for the final excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

3)	2515 -				
	198	Assistance to Gram Panchayats			
	34	Special Grant for Sabarimala Pilgrimage			
	<b>S.</b>	0.01			
	<b>R.</b>	1,15.00	1,15.01	1,15.00	-0.01

**Funds were provided through reappropriation to meet the expenditure authorised for providing special grant for Sabarimala Pilgrimage.**

Grant No. XXXVII	INDUSTRIES (ALL VOTED)		
	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
2851	VILLAGE AND SMALL INDUSTRIES		
2852	INDUSTRIES		
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES		
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		
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		
6858	LOANS FOR ENGINEERING INDUSTRIES		
6859	LOANS FOR TELECOMMUNICATION AND ELECTRONIC INDUSTRIES		
6860	LOANS FOR CONSUMER INDUSTRIES		
6885	OTHER LOANS TO INDUSTRIES AND MINERALS		
<b>Revenue:</b>			
Original	3,84,61,02		
Supplementary	31,49,31	4,16,10,33	3,51,87,08
Amount surrendered during the year (27 January 2014 and 31 March 2014)			50,36,72

**Grant No. XXXVII INDUSTRIES (ALL VOTED)**

**Capital:**

Original	<b>5,30,95,02</b>			
Supplementary	<b>2,16,59,05</b>	<b>7,47,54,07</b>	<b>5,82,15,94</b>	<b>-1,65,38,13</b>
Amount surrendered during the year (31 March 2014 )				<b>24,32,41</b>

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 64,23.25 lakh, the supplementary grant of ₹ 28,59.55 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 64,23.25 lakh, ₹ 50,36.72 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)	2851 -			
	106 Coir Industries			
	62 Regulated Mechanisation of Coir Industry			
	<b>O.</b> 60,27.00			
	<b>R.</b> -29,00.93	31,26.07	31,26.06	-0.01

**Reasons for the saving have not been intimated (July 2014).**

2)	2851 -			
	103 Handloom Industries			
	40 Revival, Reform and Restructural package for Handloom sector (80% CSS)			
	<b>O.</b> 25,00.00			
	<b>R.</b> 7,95.40	32,95.40	12,95.40	-20,00.00

**Augmentation of provision through reappropriation was to provide funds as State share towards Revival, Reform and Restructuring package for Handloom Sector.**

**Reasons for the final saving have not been intimated (July 2014).**



**Grant No. XXXVII INDUSTRIES (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)	2851 -			
	106 Coir Industries			
	34 Price fluctuation Fund			
	<b>O.</b> 24,00.00			
	<b>R.</b> -9,51.43	14,48.57	14,48.57	

**Reasons for the saving have not been intimated (July 2014).**

4)	2851 -			
	102 Small Scale Industries			
	84 Entrepreneur Support Scheme/State Investment Subsidy			
	<b>O.</b> 30,00.00			
	<b>R.</b> -4,87.01	25,12.99	25,12.99	

**Out of the anticipated saving of ₹ 4,87.01 lakh, withdrawal of ₹ 4,35.19 lakh by resumption was to clear the margin money loan dues utilising the funds under Entrepreneur Support Scheme, for which Funds were provided under the head of account '6851-00-102-69' through Supplementary Demands for Grants, February 2014.**

**Reasons for the balance anticipated saving (₹ 51.82 lakh) have not been intimated (July 2014).**

5)	2851 -			
	103 Handloom Industries			
	45 Financial Assistance to Handloom Organisations - Marketing Incentives (50% CSS)			
	<b>O.</b> 4,00.00			
	<b>R.</b> -2,48.46	1,51.54	1,51.53	-0.01
6)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	<b>O.</b> 3,00.00			
	<b>R.</b> -2,31.23	68.77	68.76	-0.01
7)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom societies, Hantex, Hanveev and promotion of value added products			
	<b>O.</b> 8,20.00			
	<b>R.</b> -1,96.79	6,23.21	6,23.24	+0.03

**Grant No. XXXVII INDUSTRIES (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)	2851 -			
	106 Coir Industries			
	95 Publicity and Propaganda including Trade Exhibition			
	<b>O.</b> 7,00.00			
	<b>R.</b> -1,87.08	5,12.92	5,14.17	+1.25
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.5 to 8) have not been intimated (July 2014).</b>				
9)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	96 Modernisation of Mining and Geology Department			
	<b>O.</b> 2,77.00			
	<b>R.</b> -1,84.78	92.22	92.22	
<b>Saving was due to non-implementation of the proposal of KSREC for the procurement of 3 D Laser Scanner and accessories for the measurement of mineral extracted, on the grounds of technical as well as financial impediments.</b>				
10)	2851 -			
	101 Industrial Estates			
	90 Upgradation and modernisation of existing DA/DPs (State share of Centrally Assisted Scheme)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,82.00	18.00	18.00	
11)	2851 -			
	103 Handloom Industries			
	47 Integrated Handloom Development Scheme(CSS)			
	<b>O.</b> 1,72.50			
	<b>R.</b> -1,72.50	0.00	0.00	
12)	2851 -			
	001 Direction and Administration			
	97 Industries-Taluk Offices			
	<b>O.</b> 9,13.18			
	<b>S.</b> 0.07			
	<b>R.</b> -1,72.01	7,41.24	7,73.92	+32.68

**Grant No. XXXVII INDUSTRIES (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)	2851 -			
	106 Coir Industries			
	75 Research and Development under Coir Sector			
	<b>O.</b> 4,00.00			
	<b>R.</b> -1,19.98	2,80.02	2,80.02	
14)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	<b>O.</b> 30,58.33			
	<b>S.</b> 0.09			
	<b>R.</b> -3,27.41	27,31.01	29,46.91	+2,15.90
15)	2851 -			
	103 Handloom Industries			
	38 Weavers/Allied workers motivation			
	<b>O.</b> 3,00.00			
	<b>R.</b> -1,00.00	2,00.00	2,00.00	
16)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	<b>O.</b> 1,25.00			
	<b>R.</b> -79.11	45.89	45.06	-0.83
17)	2852 - 80 General			
	001 Direction and Administration			
	99 Directorate of Industries and Commerce			
	<b>O.</b> 6,44.48			
	<b>S.</b> 0.07			
	<b>R.</b> -89.91	5,54.64	5,70.04	+15.40

**Grant No. XXXVII INDUSTRIES (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)	2851 -			
	102 Small Scale Industries			
	85 Nucleus Cell for Census (CSS 100%)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -41.68	58.32	44.82	-13.50
<b>Reasons for the saving in the nine cases mentioned above (Sl.nos.10 to 18) and final excess in respect of Sl.nos.12, 14 and 17 have not been intimated (July 2014).</b>				
19)	2853 - 02 Regulation and Development of Mines			
	004 Research and Development			
	99 Strengthening of Chemical Laboratory			
	<b>O.</b> 51.00			
	<b>R.</b> -50.95	0.05	0.05	
<b>Anticipated saving was due to non-availability of qualified bidder in the tender process for the purchase of Atomic Absorption Spectrometer to the department.</b>				
20)	2851 -			
	105 Khadi and Village Industries			
	84 Kerala State Palmyrah Products Development and Workers Welfare Corporation Limited (KELPALM)			
	<b>O.</b> 50.00			
		50.00	0.00	-50.00
21)	2851 -			
	103 Handloom Industries			
	46 Group Approach for Development of Handlooms(CSS)			
	<b>O.</b> 47.50			
	<b>R.</b> -47.50	0.00	0.00	
22)	2851 -			
	103 Handloom Industries			
	64 Marketing and Export Promotion Scheme			
	<b>O.</b> 3,00.00			
	<b>R.</b> -45.00	2,55.00	2,53.75	-1.25

**Grant No. XXXVII INDUSTRIES (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)	2851 -			
	103 Handloom Industries			
	32 Detailed survey on Handloom Industry in Kerala in consultation with SPB			
	<b>O.</b> 50.00			
	<b>R.</b> -27.77	22.23	22.22	-0.01
24)	2851 -			
	103 Handloom Industries			
	78 Group Insurance Scheme for Handloom Weavers			
	<b>O.</b> 36.00			
	<b>R.</b> -8.37	27.63	9.63	-18.00
25)	2852 - 80 General			
	800 Other Expenditure			
	97 Industrial Statistical Units			
	<b>O.</b> 41.14			
	<b>S.</b> 0.05			
	<b>R.</b> -25.34	15.85	15.89	+0.04
26)	2852 - 80 General			
	800 Other Expenditure			
	72 Bureau of Public Enterprises(BPE)			
	<b>O.</b> 25.00			
		25.00	0.00	-25.00
27)	2851 -			
	101 Industrial Estates			
	96 Strengthening of Existing Functional Industrial Estates			
	<b>O.</b> 83.53			
	<b>R.</b> -21.50	62.03	61.33	-0.70

**Grant No. XXXVII INDUSTRIES (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>
28)	2851 -			
	104 Handicraft Industries			
	84 Entrepreneur Assistance Scheme in Handicrafts/Artisan Sector			
	<b>O.</b>	60.00		
	<b>R.</b>	-20.00	40.00	40.00

**Reasons for the saving in the nine cases mentioned above (Sl.nos.20 to 28) have not been intimated (July 2014).**

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

1)	2851 -			
	106 Coir Industries			
	93 Welfare Measures			
	<b>O.</b>	25,00.00		
	<b>R.</b>	13,37.00	38,37.00	38,37.00

**Augmentation of provision through reappropriation was to meet the expenses towards the disbursement of pension to Coir Workers.**

2)	2851 -			
	102 Small Scale Industries			
	44 Interest Subsidy for project under Kerala State Entrepreneur Development Mission - Subsidies			
	<b>O.</b>	1,00.00		
			1,00.00	5,00.00
				+4,00.00

**Reasons for the excess have not been intimated (July 2014).**

**Capital:**

**(v) In view of the saving of ₹ 1,65,38.13 lakh, the supplementary grant of ₹ 2,16,58.97 lakh obtained in February 2014 proved excessive.**

**(vi) As against the available saving of ₹ 1,65,38.13 lakh, ₹ 24,32.41 lakh only was surrendered on 31 March 2014.**

**(vii) Saving occurred mainly under:-**

**Grant No. XXXVII INDUSTRIES (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)	4859 - 02 <i>Electronics</i>			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala State Electronic Development Corporation - Investments			
	<b>S.</b> 96,19.00			
		96,19.00	0.00	-96,19.00

**Saving was due to unnecessarily providing the whole provision for pro forma adjustments for which only a token provision was required.**

2)	4885 - 60 <i>Others</i>			
	800 Other Expenditure			
	96 Provision for Revival/Diversification of State Public Sector Undertakings Lumpsum Provision			
	<b>O.</b> 80,00.00			
	<b>R.</b> -79,76.14	23.86	0.00	-23.86

**Saving was due to reappropriation of the lumpsum provision provided under this head for revival of viable Public Sector Undertakings in the State to the respective functional major heads of accounts, to adopt authorised classification.**

**Reasons for the final saving have not been intimated (July 2014).**

3)	6885 - 60 <i>Others</i>			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala Industrial Infrastructure Development Corporation			
	<b>O.</b> 86,68.00			
	<b>S.</b> 55,00.00			
	<b>R.</b> -20,00.00	1,21,68.00	91,68.00	-30,00.00

**Withdrawal of provision by reappropriation was to reclassify the provision intended for National Institute of Fashion Technology Centre, Kannur, initially provided under this head, to the appropriate capital head of National Institute of Fashion Technology unit at Kannur vide Note (viii) 1 below.**

**Reasons for the final saving have not been intimated (July 2014).**

4)	4885 - 01 <i>Investments in Industrial Financial Institutions</i>			
	190 Investments in Public Sector and other Undertakings			
	99 The Kerala State Industrial Development Corporation			
	<b>O.</b> 70,82.00			
	<b>R.</b> -12,01.00	58,81.00	51,82.00	-6,99.00

**Grant No. XXXVII INDUSTRIES (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)	4851 -			
	101 Industrial Estates			
	91 Infrastructure Development - Construction of Multi-storied Industrial Estate.			
	<b>O.</b> 15,00.00			
	<b>R.</b> -10,50.17	4,49.83	4,49.83	
6)	4851 -			
	101 Industrial Estates			
	93 Small Industry cluster Development Programme (20% SS)			
	<b>O.</b> 11,25.00			
	<b>R.</b> -8,75.00	2,50.00	2,50.00	
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2014).</b>				
7)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	94 Kerala State Information Technology Infrastructure Limited (KSITIL)			
	<b>O.</b> 24,05.00			
	<b>R.</b> -7,05.00	17,00.00	17,00.00	
<b>Withdrawal of provision by reappropriation was to reclassify the provision intended for the land acquisition of Indian Institute of Information Technology (IIIT), Pala, initially provided under this head to the appropriate capital head of IIIT, Valavoor, Kottayam vide Note (viii) 5 below.</b>				
8)	4860 - 01 Textiles			
	190 Investments in Public Sector and other Undertakings			
	91 Modernisation of Powerloom Co-operative Societies under TEXTFED			
	<b>O.</b> 6,00.00			
	<b>S.</b> 1,00.00			
	<b>R.</b> -2,25.00	4,75.00	0.00	-4,75.00



**Grant No. XXXVII INDUSTRIES (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>
<b>Reasons for anticipated saving of ₹ 2,25.00 lakh, have not been intimated (July 2014).</b>				
<b>Final saving was due to reclassification of expenditure on the scheme under the head of account '4860-01-195-92' to adopt correct classification <i>vide</i> Note (viii) 12 below.</b>				
9)	4859 - 02 Electronics			
	800 Other Expenditure			
	97 Land Acquisition and Infrastructure Development under IT-Technopark and Infopark-NABARD Assistance (RIDF)			
	<b>O.</b> 5,00.00			
		5,00.00	4.12	-4,95.88

10)	4851 -			
	195 Investments in Industrial Co-operatives			
	62 Government share Participation for Coir Co-operatives			
	<b>O.</b> 1,50.00			
	<b>R.</b> -23.96	1,26.04	1,25.62	-0.42

**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2014).**

**(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)	4860 - 01 Textiles			
	800 Other Expenditure			
	99 Construction of Building for National Institute of Fashion Technology unit at Kannur			
	<b>R.</b> 20,00.00	20,00.00	20,00.00	

**Funds provided through reappropriation was to reclassify the provision intended for 'National Institute of Fashion Technology unit at Kannur, originally provided under the loan head '6885-60-190-99' to this capital head of account *vide* Note (vii) 3 above.**

**Grant No. XXXVII INDUSTRIES (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)	6851 -			
	109 Composite Village and Small Industries Co-operatives			
	74 Kerala State Co-operative Textile Federation (TEXFED)			
	<b>O.</b> 7,20.00			
	<b>S.</b> 8,28.00			
	<b>R.</b> 11,08.43	26,56.43	26,56.43	
3)	6858 - 01 <i>Electrical Engineering Industries</i>			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Traco Cables Limited			
	<b>R.</b> 10,15.00	10,15.00	10,15.00	
4)	6858 - 01 <i>Electrical Engineering Industries</i>			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Kerala Electrical & Allied Engineering Company Limited			
	<b>R.</b> 7,50.00	7,50.00	7,50.00	
<p><b>Funds were provided in the three cases mentioned above (Sl.nos.2 to 4) to reclassify the lumpsum provision for revival of viable Public Sector Undertakings provided under the head '4885-60-800-96' to the appropriate functional major heads to adopt authorised classification <i>vide</i> Note (vii) 2 above.</b></p>				
5)	4859 - 02 <i>Electronics</i>			
	800 Other Expenditure			
	91 Indian Institute of Information Technology, Valavoor, Kottayam			
	<b>O.</b> 0.01			
	<b>R.</b> 7,05.00	7,05.01	7,05.00	-0.01
<p><b>Funds were provided through reappropriation to reclassify the provision intended for land acquisition of Indian Institute of Information Technology, Pala, originally provided under the capital head of account '4859-02-190-94' to this capital head <i>vide</i> Note (vii) 7 above.</b></p>				

**Grant No. XXXVII INDUSTRIES (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)	6860 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	94 Loans to Kerala Ceramics Limited			
	<b>R.</b>	8,61.01	8,61.01	6,89.01
				-1,72.00
7)	6858 - 60 Other Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	89 Loans to Autokast Limited			
	<b>R.</b>	6,89.00	6,89.00	6,89.00
8)	6858 - 03 Transport Equipment Industries			
	190 Loans to Public Sector and other Undertakings			
	99 Kerala Automobiles Limited Three Wheeler Project			
	<b>R.</b>	6,28.33	6,28.33	6,28.33
9)	4885 - 60 Others			
	800 Other Expenditure			
	92 Centre for Bio Polymer Science and Technology - Investments			
	<b>S.</b>	0.01		
	<b>R.</b>	5,50.00	5,50.01	5,50.00
				-0.01
10)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	95 Loans to Keltron Component Complex			
	<b>R.</b>	5,30.00	5,30.00	5,30.00
11)	6853 - 60 Other Mining and Metallurgical Industries			
	190 Loans to Public Sector and other Undertakings			
	97 Travancore Titanium Products Limited			
	<b>R.</b>	5,00.00	5,00.00	5,00.00

Funds were provided through reappropriation in the six cases mentioned above (Sl.nos.6 to 11) to reclassify the lumpsum provision for revival of viable Public Sector Undertakings provided under the head '4885-60-800-96' to the appropriate heads of account to adopt authorised classification *vide* Note (vii) 2 above.

Reasons for the final saving in respect of Sl.no.6 have not been intimated (July 2014).

**Grant No. XXXVII INDUSTRIES (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) 4860	- 01 Textiles			
195	Investment in Co-operative Spinning Mills			
92	Modernisation of Powerloom Co-operative societies under TEXTFED	0.00	4,75.00	+4,75.00
<p><b>Excess was due to reclassification of expenditure already incurred under the head of account '4860-01-190-91' to adopt correct classification vide Note (vii) 8 above.</b></p>				
13) 4858	- 60 Other Engineering Industries			
190	Investments in Public Sector and other Undertakings			
85	Steel and Industrial Forgings Limited - Investments			
<b>R.</b>	4,00.00	4,00.00	4,00.00	
14) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
<b>S.</b>	14,41.50			
<b>R.</b>	4,91.72	19,33.22	18,39.29	-93.93
15) 6851	-			
190	Loans to Public Sector and other Undertakings			
97	Loans to Kerala State Bamboo Corporation			
<b>S.</b>	4,00.00			
<b>R.</b>	3,51.00	7,51.00	7,51.00	
16) 6854	- 01 Cement			
190	Loans to Public Sector and other Undertakings			
98	Loans to Travancore Cements Limited, Kottayam			
<b>S.</b>	1,50.00			
<b>R.</b>	2,93.00	4,43.00	4,43.00	

**Grant No. XXXVII INDUSTRIES (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) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
95	Loans to Metal Industries Shornur			
<b>R.</b>	2,78.47	2,78.47	2,78.47	
18) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
97	Loans for the Sitaram Textiles Limited			
<b>S.</b>	2,70.50			
<b>R.</b>	2,45.00	5,15.50	5,15.50	
19) 6858	- 01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
94	Loans to United Electrical Industries Limited			
<b>R.</b>	1,16.18	1,16.18	1,16.18	
20) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
<b>R.</b>	1,00.00	1,00.00	1,00.00	
21) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
99	Loans to Steel Industrials Kerala Limited			
<b>R.</b>	50.00	50.00	50.00	

**Funds were provided through reappropriation in the nine cases mentioned above (Sl.nos.13 to 21) to reclassify the lumpsum provision for revival of viable Public Sector Undertakings provided under the head '4885-60-800-96' to the appropriate heads of accounts, to adopt authorised classification vide Note (vii) 2 above.**

**Reasons for the final saving in respect of Sl.no.14 have not been intimated (July 2014).**

Grant No. XXXVIII

IRRIGATION

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2700 MAJOR IRRIGATION</b>			
<b>2701 MEDIUM IRRIGATION</b>			
<b>2711 FLOOD CONTROL AND DRAINAGE</b>			
<b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>Revenue:</b>			
Voted-			
Original	3,78,85,22		
Supplementary	76	3,78,85,98	3,07,34,14
Amount surrendered during the year (31 March 2014)			-71,51,84
			66,82,49
Charged-			
Original	14,04		
Supplementary	61	14,65	5,53
Amount surrendered during the year (31 March 2014)			-9,12
			2,49
<b>Capital:</b>			
Voted-			
Original	5,78,40,98		
Supplementary	25,00,06	6,03,41,04	2,06,95,19
Amount surrendered during the year (31 March 2014)			-3,96,45,85
			4,14,09,90
Charged-			
Original	1,00,05		
Supplementary	7,29,73	8,29,78	7,23,07
Amount surrendered during the year (31 March 2014)			-1,06,71
			10,00

**Notes and Comments**

**Revenue:**

**Voted-**

(i) As against the available saving of ₹ 71,51.84 lakh, ₹ 66,82.49 lakh only was surrendered on 31 March 2014.

(ii) Saving occurred mainly under:-

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Maintenance of Irrigation scheme under XIII Finance Commission Award			
	<b>O.</b> 31,02.00			
	<b>R.</b> -22,72.55	8,29.45	7,53.32	-76.13
2)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	<b>O.</b> 15,00.00			
	<b>R.</b> -8,02.40	6,97.60	6,97.59	-0.01
3)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 59,09.22			
	<b>R.</b> -53.93	58,55.29	52,06.82	-6,48.47
4)	2701 - 80 <i>General</i>			
	799 Suspense			
	99 Stock			
	<b>O.</b> 7,00.00			
	<b>R.</b> -5,20.00	1,80.00	1,00.00	-80.00
5)	2700 - 80 <i>General</i>			
	799 Suspense			
	99 Stock			
	<b>O.</b> 7,00.00			
	<b>R.</b> -4,50.92	2,49.08	2,45.60	-3.48
6)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	97 Investigation and Design			
	<b>O.</b> 6,42.00			
	<b>R.</b> -4,12.86	2,29.14	2,29.14	

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	77 Maintenance of Irrigation scheme under XIII Finance Commission Award			
	<b>O.</b> 8,18.00			
	<b>R.</b> -3,44.29	4,73.71	4,73.71	
8)	2711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Repairs due to Flood Damages			
	<b>O.</b> 10,00.00			
	<b>R.</b> -2,95.40	7,04.60	7,04.54	-0.06
9)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 15,44.55			
	<b>S.</b> 0.01			
	<b>R.</b> -2,90.68	12,53.88	12,54.08	+0.20
10)	2700 - 17 <i>Chittoorpuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 4,00.00			
	<b>R.</b> -2,39.53	1,60.47	1,60.48	+0.01
11)	2711 - 01 <i>Flood Control</i>			
	052 Machinery and Equipment			
	99 Kuttanad Package			
	<b>O.</b> 2,30.64			
		2,30.64	0.00	-2,30.64



**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>
12)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 14,31.64			
	<b>S.</b> 0.01			
	<b>R.</b> -2,26.64	12,05.01	12,04.94	-0.07
13)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 7,00.64			
	<b>R.</b> -1,87.44	5,13.20	5,13.20	
14)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 5,25.00			
	<b>R.</b> -1,57.26	3,67.74	3,67.84	+0.10
15)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 7,67.11			
	<b>S.</b> 0.01			
	<b>R.</b> -1,52.20	6,14.92	6,14.64	-0.28
16)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	<b>O.</b> 10,61.07			
	<b>S.</b> 0.12			
	<b>R.</b> -1,40.48	9,20.71	9,20.91	+0.20

**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>	
17)	2700 - 16 <i>Pamba Irrigation Project (Non -Commercial)</i>				
	101 Maintenance and Repairs				
	98 Other Maintenance Expenditure				
	<b>O.</b>	4,60.00			
	<b>R.</b>	-1,36.40	3,23.60	3,23.59	-0.01
18)	2700 - 26 <i>Thanneermukkom Project (Non-Commercial)</i>				
	101 Maintenance and Repairs				
	98 Other Maintenance Expenditure				
	<b>O.</b>	2,00.00			
	<b>R.</b>	-1,35.20	64.80	64.79	-0.01
19)	2711 - 01 <i>Flood Control</i>				
	103 Civil Works				
	99 Maintenance of Flood Control Works				
	<b>O.</b>	10,00.00			
	<b>R.</b>	-1,32.60	8,67.40	8,67.35	-0.05
20)	2701 - 02 <i>Chalakydy River Diversion Scheme (Commercial)</i>				
	101 Maintenance and Repairs				
	98 Other Maintenance Expenditure				
	<b>O.</b>	2,40.00			
	<b>R.</b>	-1,22.97	1,17.03	1,17.03	
21)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>				
	101 Maintenance and Repairs				
	98 Other Maintenance Expenditure				
	<b>O.</b>	1,53.00			
	<b>R.</b>	-88.80	64.20	64.20	
22)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>				
	101 Maintenance and Repairs				
	98 Other Maintenance Expenditure				
	<b>O.</b>	2,42.00			
	<b>R.</b>	-65.73	1,76.27	1,77.88	+1.61

**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>
23)	2700 - 14 <i>Wadakkancherry Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,71.00			
	<b>R.</b> -63.43	1,07.57	1,07.56	-0.01
24)	2701 - 15 <i>Kuttanad Development Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 2,00.00			
	<b>R.</b> -60.28	1,39.72	1,39.72	
25)	2700 - 16 <i>Pamba Irrigation Project(Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 2,90.16			
	<b>S.</b> 0.01			
	<b>R.</b> -46.03	2,44.14	2,43.89	-0.25
26)	2700 - 03 <i>Walayar Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,00.60			
	<b>R.</b> -44.27	56.33	56.33	
27)	2701 - 03 <i>Cheerakuzhy Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,00.05			
	<b>R.</b> -41.78	58.27	58.27	

**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>
28)	2700 - 05 <i>Meenkara Project (Gayathri Project) (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	61.00		
	<b>R.</b>	-31.34	29.66	29.66
29)	2701 - 16 <i>Kattampally Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	25.00		
	<b>R.</b>	-23.97	1.03	1.02
				-0.01
30)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment expenses			
	<b>O.</b>	83.35		
	<b>R.</b>	-16.55	66.80	59.59
				-7.21
31)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	2,00.50		
	<b>R.</b>	-20.79	1,79.71	1,79.71

**Reasons for the saving in the thirty one cases mentioned above (Sl.nos.1 to 31) and final excess in respect of Sl.no.22 have not been intimated (July 2014).**

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

1)	2701 - 80 <i>General</i>				
	004 Research				
	96 Quality Control Units				
	<b>O.</b>	6,10.24			
	<b>S.</b>	0.01			
	<b>R.</b>	1,59.63	7,69.88	7,69.40	-0.48

**Reasons for the excess have not been intimated (July 2014).**

**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>
2)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 4,02.00			
	<b>R.</b> 1,43.30	5,45.30	5,45.30	

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

3)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	<b>O.</b> 65.00			
		65.00	1,91.37	+1,26.37
4)	2700 - 01 <i>Periyar Valley Project (Boothathankettu Scheme) (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	<b>O.</b> 9,59.00			
		9,59.00	10,85.13	+1,26.13

**Reasons for the excess in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2014).**

5)	2701 - 14 <i>Chimoni Scheme Mupli (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 60.60			
	<b>R.</b> 1,13.63	1,74.23	1,74.22	-0.01

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and for conducting Tomography test in Chimoni Dam.**

6)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	93 Projects in cauvery basin			
	<b>O.</b> 2,35.34			
	<b>S.</b> 0.01			
	<b>R.</b> 85.30	3,20.65	3,22.38	+1.73

**Augmentation of provision by ₹ 92.91 lakh through reappropriation was mainly to meet the additional requirement towards salaries. This was partly offset by saving of ₹ 7.61 lakh, the reasons for which have not been intimated (July 2014).**

**Reasons for the final excess have not been intimated (July 2014).**

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2700 - 01 Periyar Valley Project (Boothathankettu Scheme) (Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	50.00		
	<b>R.</b>	72.30	1,22.30	1,22.30
<b>Augmentation of provision through reappropriation was for meeting the additional requirement towards work charged establishment.</b>				
8)	2701 - 80 General			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	<b>O.</b>	2,09.63		
	<b>R.</b>	67.31	2,76.94	2,76.94
<b>Augmentation of provision of ₹ 77.33 lakh through reappropriation was mainly for clearing pending payments towards advocate fee in connection with Mullaperiyar and Neyyar water dispute cases. This was partly offset by saving of ₹ 10.02 lakh, the reasons for which have not been intimated (July 2014).</b>				
9)	2700 - 02 Malampuzha Project (Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	30.00		
	<b>R.</b>	47.92	77.92	77.92
10)	2701 - 01 Peechi Reservoir Scheme (Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	30.00		
	<b>R.</b>	45.55	75.55	75.55
11)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	25.00		
	<b>R.</b>	41.25	66.25	66.25

**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>
12)	2701 - 02 <i>Chalakydy River Diversion Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	60.00		
	<b>R.</b>	39.29	99.29	

**Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.9 to 12) was for meeting the additional requirement towards work charged establishment.**

13)	2700 - 26 <i>Thanneermukkom Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	8.00		
	<b>R.</b>	38.57	46.57	
14)	2701 - 80 <i>General</i>			
	052 Machinery and Equipment			
	98 Repairs and Carriages			
	<b>O.</b>	90.00		
	<b>R.</b>	32.23	1,22.23	1,18.88 -3.35

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was for meeting the additional requirement on wages.**

**Reasons for the final saving in respect of Sl.no.14 have not been intimated (July 2014).**

15)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Beautification of Dam sites			
	<b>O.</b>	0.01		
	<b>R.</b>	10.74	10.75	26.71 +15.96

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

**Reasons for the final excess have not been intimated (July 2014).**

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	34.00		
	<b>R.</b>	24.51	58.51	58.51

**Augmentation of provision through reappropriation was for meeting the additional requirement towards work charged establishment.**

17)	2700 - 05 <i>Meenkara Project (Gayathri Project) (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	<b>O.</b>	25.80		
			25.80	47.69
				+21.89

**Reasons for the excess have not been intimated (July 2014).**

**Capital:**

**Voted-**

**(iv) Though the available saving was only ₹ 3,96,45.85 lakh, ₹ 4,14,09.90 lakh was surrendered on 31 March 2014.**

**(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)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	90 Kuttanad package (75% CSS)			
	<b>O.</b>	2,00,00.00		
	<b>R.</b>	-1,96,93.22	3,06.78	30,67.70
				+27,60.92

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

2)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	82 Accelerated Irrigation Benefits Programme (AIBP)			
	<b>O.</b>	1,00,00.00		
	<b>R.</b>	-91,45.61	8,54.39	8,52.60
				-1.79

**Reasons for the saving have not been intimated (July 2014).**



**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	80 AIBP-Assistance for MI class I Scheme			
	<b>O.</b> 50,00.00			
	<b>R.</b> -42,86.00	7,14.00	0.00	-7,14.00

**Reasons for the saving have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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

4)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	79 AIBP-Support for other need based programme			
	<b>O.</b> 50,00.00			
	<b>R.</b> -50,00.00	0.00	0.00	

**Withdrawal of entire provision through reappropriation was due to non-sanctioning of projects, the reasons for which have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

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

5)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	77 Dam Rehabilitation and Improvement Project (DRIP)			
	<b>O.</b> 40,00.00			
	<b>R.</b> -37,50.75	2,49.25	2,49.24	-0.01

**Reasons for the saving have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

**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>
6)	4700 - 29 Mullaperiyar Project			
	800 Other Expenditure			
	87 NABARD Assisted (RIDF) Mullaperiyar Project			
	<b>O.</b> 35,00.00			
	<b>R.</b> -35,00.00	0.00	0.00	

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head remained unutilised.**

7)	4700 - 29 Mullaperiyar Project			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 15,00.00			
	<b>R.</b> -14,99.35	0.65	0.65	

**Reasons for the saving have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

8)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	

**Out of the saving of ₹ 10,00.00 lakh, ₹ 2,65.81 lakh was due to non-receipt of administrative sanction for the work of Pattissery Dam, the reasons for which have not been intimated (July 2014).**

**Reasons for the balance saving have not been intimated (July 2014).**

9)	4701 - 80 General			
	800 Other Expenditure			
	88 Formation of River Basin Organisation (MGP)			
	<b>O.</b> 13,18.00			
	<b>R.</b> -7,37.38	5,80.62	5,80.61	-0.01

**Reasons for the saving have not been intimated (July 2014).**

**During 2012-13 also, 98 per cent of the provision under this head remained unutilised.**

**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>
10)	4700 - 20 <i>Idamalayar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 12,00.00			
	<b>R.</b> -5,64.27	6,35.73	5,32.02	-1,03.71
11)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	93 Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.			
	<b>O.</b> 8,00.00			
	<b>R.</b> -4,18.80	3,81.20	3,81.19	-0.01
12)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	89 Projects under LAC ADF			
	<b>O.</b> 3,00.00			
		3,00.00	9.35	-2,90.65
13)	4700 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation of Major Irrigation Schemes			
	<b>O.</b> 1,50.00			
	<b>R.</b> -1,16.21	33.79	53.77	+19.98
14)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 50.00			
	<b>R.</b> -45.98	4.02	4.02	
15)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 48.16			
	<b>R.</b> -45.94	2.22	2.22	

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Dam Safety Organisation and Dam Safety Measures			
	<b>O.</b> 1,90.00			
	<b>R.</b> -78.22	1,11.78	1,44.93	+33.15
17)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	93 Buildings			
	<b>O.</b> 50.00			
	<b>R.</b> -44.10	5.90	5.90	
<p><b>Reasons for the saving in the eight cases mentioned above (Sl.nos.10 to 17) have not been intimated (July 2014).</b></p> <p><b>Reasons for the final excess in respect of Sl.nos.13 and 16 have not been intimated (July 2014).</b></p> <p><b>During 2012-13 also, 93 per cent of the provision in respect of Sl.no.14 and 81 per cent in respect of Sl.no.17 above remained unutilised.</b></p>				
18)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	97 Critical Anti-Sea Erosion Works in Coastal and other than Ganga Basin States (75% CSS)			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	
19)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	92 Malabar Irrigation Package (MIRPA) - Modernisation and Revamping of Kuttiadi Irrigation Project			
	<b>O.</b> 3,00.00			
	<b>R.</b> -37.96	2,62.04	2,62.03	-0.01
20)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 34.36			
	<b>R.</b> -32.26	2.10	2.10	

**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>
21)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Development of Kerala Engineering Research Station, Peechi Stage II			
	<b>O.</b> 2,00.00			
	<b>R.</b> -31.84	1,68.16	1,68.15	-0.01
22)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	<b>O.</b> 30.00			
	<b>R.</b> -27.99	2.01	2.01	

**Reasons for the saving in the five cases mentioned above (Sl.nos.18 to 22) have not been intimated (July 2014).**

**During 2010-11, 2011-12 and 2012-13 also, 99, 79 and 91 per cent respectively of the provision under Sl.no.20 and 97, 91 and 77 per cent in respect of Sl.no. 22 remained unutilised.**

**Persistent saving in respect of Sl.nos.20 and 22 reveals improper scrutiny of budget estimates at various levels of Government.**

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

1)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Priority Works			
	<b>O.</b> 1,00.00			
	<b>R.</b> 44,00.72	45,00.72	45,86.75	+86.03

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

**Reasons for the final excess have not been intimated (July 2014).**

2)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	87 AIBP assistance for Muvattupuzha			
	<b>R.</b> 8,52.87	8,52.87	8,52.69	-0.18

**Augmentation of provision through reappropriation was to (i) provide funds for the construction of missing links to complete the Muvattupuzha Valley Irrigation Project (₹ 5,00.00 lakh), (ii) clearing pending bills of contractors (₹ 3,33.97 lakh) and (iii) to provide establishment share debit charges corresponding to work (₹ 18.90 lakh).**

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	1,46.34		
	<b>R.</b>	8,20.34	9,66.68	-0.08

**Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries and establishment share debit.**

4)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	92 Priority schemes under XIII Finance Commission Award			
	<b>S.</b>	25,00.00		
	<b>R.</b>	7,57.75	32,57.75	-13.66

**Augmentation of provision through reappropriation was for clearing pending work bills and to provide establishment share debit and tools and plant charges corresponding to the work.**

**Reasons for the final saving have not been intimated (July 2014).**

5)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	99 Civil Works			
	<b>O.</b>	35.00		
	<b>R.</b>	2,93.70	3,28.70	

**Augmentation of provision through reappropriation was mainly for (i) clearing pending bills of the contractors, (ii) advance payment to Department of Ocean Engineering IIT, Chennai for conducting model study on wave characteristics and bathymetry of the locations in Kollam and Alappuzha Districts and (iii) advance payment to IIT Chennai to conduct study and furnish report on construction of groynes fields in Kollam District.**

6)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b>	7.50		
	<b>R.</b>	2,85.10	2,92.60	-0.01

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

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>	
7)	4711 - 01 Flood Control				
	103 Civil Works				
	98 Prevention of flooding in Thiruvananthapuram City				
	<b>R.</b>	2,07.87	2,07.87	2,07.86	-0.01

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and to provide establishment share debit and tools and plant share debit charges corresponding to works.**

8)	4701 - 80 General			
	800 Other Expenditure			
	93 National Hydrology Project			
	<b>O.</b>	1,28.00		
	<b>R.</b>	2,05.69	3,33.69	3,33.69

**Augmentation of provision by ₹ 2,65.81 lakh through reappropriation was for the implementation of World Bank aided National Hydrology Project. This was partly offset by saving of ₹ 60.12 lakh, the reasons for which have not been intimated (July 2014).**

9)	4700 - 22 Muvattupuzha Project (Non-Commercial)				
	800 Other Expenditure				
	92 Canals				
	<b>O.</b>	68.00			
	<b>R.</b>	1,93.54	2,61.54	2,61.55	+0.01

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

10)	4701 - 18 Regulator cum Bridge at Chamravattom (Non-Commercial)				
	001 Direction and Administration				
	97 Execution				
	<b>R.</b>	1,68.13	1,68.13	1,68.11	-0.02

**Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries and establishment expenses.**

11)	4711 - 01 Flood Control				
	103 Civil Works				
	99 Civil Works				
	<b>S.</b>	0.01			
	<b>R.</b>	1,26.43	1,26.44	1,27.69	+1.25

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and to provide establishment share debit charges corresponding to work provision.**

**Reasons for the final excess have not been intimated (July 2014).**

**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>
12)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 1,23.14			
	<b>S.</b> 0.01			
	<b>R.</b> 1,06.66	2,29.81	2,30.69	+0.88
<b>Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries.</b>				
13)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 85.00			
	<b>R.</b> 99.85	1,84.85	1,84.85	
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
14)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 1,00.00			
	<b>R.</b> 75.79	1,75.79	1,75.69	-0.10
<b>Augmentation of provision through reappropriation was to meet additional requirement on salaries.</b>				
15)	4701 - 22 <i>Palakappandy River Diversion Scheme (RIDF) (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>R.</b> 45.06	45.06	45.06	
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
16)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 2,15.48			
	<b>S.</b> 0.01			
	<b>R.</b> 24.61	2,40.10	2,58.68	+18.58



**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries.**

**Reasons for the final excess have not been intimated (July 2014).**

17) 4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributaries			
<b>O.</b>	80.00			
<b>R.</b>	41.30	1,21.30	1,21.30	

**Reasons for the excess have not been intimated (July 2014).**

18) 4700 - 02	<i>Malampuzha Project</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
<b>R.</b>	37.69	37.69	40.82	+3.13

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

**Reasons for the final excess have not been intimated (July 2014).**

19) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
<b>O.</b>	7.50			
<b>R.</b>	22.74	30.24	30.24	

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

**Charged-**

**(vii) In view of the saving of ₹ 1,06.71 lakh, the supplementary appropriation of ₹ 4,75.00 lakh obtained in February 2014 proved excessive.**

**(viii) As against the available saving of ₹ 1,06.71 lakh, ₹ 10.00 lakh only was surrendered on 31 March 2014.**

**(ix) Saving occurred mainly under:-**

**Grant No. XXXVIII IRRIGATION**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4700 - 20 <i>Idamalar Project (Non-Commercial)</i>			
800 Other Expenditure			
92 Canals			
<b>O.</b> 70.05			
<b>R.</b> -10.00	60.05	0.00	-60.05

**Reasons for the saving have not been intimated (July 2014).**

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

4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>				
800 Other Expenditure				
92 Canals				
<b>O.</b> 2.00				
<b>R.</b> 10.00	12.00	16.62	+4.62	

**Augmentation of provision through reappropriation was to provide funds for the payment of decretal charges.**

**Reasons for the final excess have not been intimated (July 2014).**

**(xi) Suspense Transactions**

**The expenditure in this Grant includes ₹ 3,42.54 lakh under Suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xvi) below Grant No.XV Public Works.**

**An analysis of Suspense Transactions accounted under this Grant during 2013-2014 with the opening and closing balance under the different sub-heads is given below:-**

<i>Head</i>	<i>Opening Balance on 1 April 2013</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2014</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	13,74.93	2,45.60	6,69.57	9,50.96
Miscellaneous Works	6.74	0.12	0.00	6.86
Advances				
Stores/Services Rendered	1,28.91	0.00	0.00	1,28.91
<b>TOTAL</b>	<b>15,10.58</b>	<b>2,45.72</b>	<b>6,69.57</b>	<b>10,86.73</b>

**Grant No. XXXVIII IRRIGATION**

<i>Head</i>	<i>Opening Balance on 1 April 2013</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2014</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	26,75.91	96.82	58.14	27,14.59
Miscellaneous Works	83.60	0.00	0.00	83.60
Advances				
Workshop suspense	64.37	0.00	0.00	64.37
Stores/Services Rendered	1,12.27	0.00	0.00	1,12.27
<b>TOTAL</b>	<b>29,36.15</b>	<b>96.82</b>	<b>58.14</b>	<b>29,74.83</b>

Grant No. XXXIX

## POWER (ALL VOTED)

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

## MAJOR HEADS-

## 2801 POWER

## 2810 NEW AND RENEWABLE ENERGY

## 4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY

## 6801 LOANS FOR POWER PROJECTS

## Revenue:

Original	1,05,79,87			
Supplementary	1,54,00,00	2,59,79,87	2,39,26,04	-20,53,83
Amount surrendered during the year (31 March 2014)				19,10,00

## Capital:

Original	46,82,00			
Supplementary	0	46,82,00	3,39,79	-43,42,21
Amount surrendered during the year (31 March 2014)				20

## Notes and Comments

## Revenue:

(i) In view of the saving of ₹ 20,53.83 lakh, the supplementary grant of ₹ 4,00.00 lakh obtained in February 2014 could have been limited to a token amount.

(ii) As against the available saving of ₹ 20,53.83 lakh, ₹ 19,10.00 lakh only was surrendered on 31 March 2014.

## (iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT - Renewable Energy Programmes of ANERT			
	<b>O.</b> 39,80.00			
	<b>R.</b> -19,10.00	20,70.00	21,40.00	+70.00

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2810 - 105 Supporting Programmes 99 National Project on Biogas Development (100% CSS)			
	<b>O.</b> 3,50.00			
		3,50.00	2,06.18	-1,43.82
3)	2810 - 800 Other Expenditure 93 Energy Management Centre Grant-in-Aid			
	<b>O.</b> 1,92.50			
		1,92.50	1,22.50	-70.00

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) and final excess in respect of Sl.no.1 have not been intimated (July 2014).**

**Capital:**

**(iv) As against the available saving of ₹ 43,42.21 lakh, ₹ 0.20 lakh only was surrendered on 31 March 2014.**

**(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)	6801 - 190 Loans to Public Sector and other Undertakings 86 Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (Externally aided project)			
	<b>O.</b> 41,42.00			
		41,42.00	0.00	-41,42.00
2)	4810 - 800 Other Expenditure 97 Small Hydro Power Development (RIDF)			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00

**Reasons for the non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under the head at Sl.no. 1 remained unutilised.**

Grant No.	XL	PORTS (ALL VOTED)		
		Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -

**MAJOR HEADS-**

**3051 PORTS AND LIGHT HOUSES**

**5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES**

**Revenue:**

Original	47,41,72	47,41,91	35,13,12	-12,28,79
Supplementary	19			
Amount surrendered during the year (31 March 2014)				10,50,07

**Capital:**

Original	3,67,90,00	3,73,83,30	1,50,28,00	-2,23,55,30
Supplementary	5,93,30			
Amount surrendered during the year (31 March 2014)				2,14,51,36

**Notes and Comments**

**Revenue:**

(i) As against the available saving of ₹ 12,28.79 lakh, ₹ 10,50.07 lakh only was surrendered on 31 March 2014.

**(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			
	93 Maritime Education Training Activities and Capacity Building			
	<b>O.</b>	6,90.00		
	<b>R.</b>	-3,87.09	3,02.91	
2)	3051 - 02 Minor Ports			
	102 Port Management			
	99 Port Offices and Establishments			
	<b>O.</b>	7,03.98		
	<b>S.</b>	0.03		
	<b>R.</b>	-1,24.56	5,79.45	-20.91

**Grant No. XL PORTS (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	98 Harbour Engineering Department			
	<b>O.</b> 18,81.49			
	<b>S.</b> 0.03			
		18,81.52	17,79.74	-1,01.78
4)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules			
	<b>O.</b> 1,00.00			
	<b>R.</b> -81.41	18.59	13.88	-4.71
5)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	90 Modernisation of Governance in Port Department			
	<b>O.</b> 75.00			
	<b>R.</b> -71.67	3.33	2.03	-1.30
6)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	93 Hydrographic Survey Institute			
	<b>O.</b> 1,20.01			
	<b>R.</b> -66.54	53.47	53.45	-0.02
7)	3051 - 02 <i>Minor Ports</i>			
	005 Investigation			
	99 Preparation of Master Plan for Development of Minor Ports			
	<b>O.</b> 65.00			
	<b>R.</b> -64.00	1.00	0.99	-0.01

**Grant No. XL                      PORTS                      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	99 Hydrographic Survey Wing			
	<b>O.</b> 4,73.63			
	<b>S.</b> 0.02			
	<b>R.</b> -44.15	4,29.50	4,25.60	-3.90
9)	3051 - 02 <i>Minor Ports</i>			
	102 Port Management			
	98 Search and Rescue Operations			
	<b>O.</b> 65.22			
	<b>S.</b> 0.03			
	<b>R.</b> -44.50	20.75	20.75	

**Reasons for the saving in the nine cases mentioned above (Sl.nos.1 to 9) have not been intimated (July 2014).**

**During 2012-13 also, 91 per cent of the provision in respect of Sl.no.5 remained unutilised.**

10)	3051 - 02 <i>Minor Ports</i>			
	104 Piloting			
	98 Coastal Security and War watching functions under Indian Navy Act			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	
11)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	89 Maritime Industrial Development			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2014).**

**During 2012-13 also, the entire provision of ₹ 20.00 lakh under the head at Sl.no.10 remained unutilised.**



<b>Grant No. XL</b>	<b>PORTS</b>	<b>(ALL VOTED)</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	97 Establishment of Central Workshop and Stores Organisation			
	<b>O.</b> 96.55			
	<b>S.</b> 0.03			
	<b>R.</b> -26.48	70.10	68.62	-1.48
13)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	91 Hydrographic Survey and Feasibility Study of Inland Waterways			
	<b>O.</b> 40.00			
	<b>R.</b> -25.23	14.77	13.48	-1.29
14)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	91 Environment impact assessment of Maritime Development and Water Transport initiative and mitigation measures			
	<b>O.</b> 20.00			
	<b>R.</b> -18.75	1.25	1.25	
15)	3051 - 02 <i>Minor Ports</i>			
	101 Construction and Repairs			
	98 Harbour Engineering Department			
	<b>O.</b> 42.35			
		42.35	24.63	-17.72

**Reasons for the saving in the four cases mentioned above (Sl.nos.12 to 15) have not been intimated (July 2014).**

**Capital:**

**(iii) As against the available saving of ₹ 2,23,55.30 lakh, ₹ 2,14,51.36 lakh only was surrendered on 31 March 2014.**

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

**Grant No. XL                      PORTS                      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	5051 - 01 Major Ports			
	001 Direction and Administration			
	98 Investment in Major Capital Projects (Ports)			
	<b>O.</b> 3,00,00.00			
	<b>R.</b> -3,00,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision under this head remained unutilised, indicating lack of proper scrutiny of budget estimates at various levels.**

2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	74 Development of Beypore and Kozhikode Port			
	<b>O.</b> 6,75.00			
	<b>R.</b> -5,85.44	89.56	89.56	
3)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	82 Vizhinjam Cargo Harbour (Port)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -4,48.32	51.68	51.68	
4)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	81 Development of Thangassery ( Port)			
	<b>O.</b> 14,00.00			
	<b>R.</b> -4,07.04	9,92.96	9,92.85	-0.11

**Reasons for the withdrawal of provision by resumption/reappropriation in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (July 2014).**

5)	5051 - 80 General			
	800 Other Expenditure			
	72 Eravipuram - Paravoor Coastal Road			
	<b>O.</b> 4,00.00			
		4,00.00	0.00	-4,00.00

**Grant No. XL PORTS (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the non-utilisation of the entire provision was due to non-receipt of administrative sanction for construction of bridge.</b>				
<b>During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.</b>				
<b>Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.</b>				
6)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	80 Development of Alappuzha Port (Port)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -3,50.00	1,50.00	1,50.00	
7)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	<b>O.</b> 5,00.00			
	<b>R.</b> -2,75.85	2,24.15	2,23.81	-0.34
8)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	71 Projects under LACADF			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00
9)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Construction of Office Complex at Puthiyappa (HED)			
	<b>O.</b> 1,50.00			
		1,50.00	0.00	-1,50.00
10)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Augmentation of Workshops and Stores Organisation			
	<b>O.</b> 1,50.00			
	<b>R.</b> -1,34.05	15.95	15.94	-0.01

**Grant No. XL PORTS (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.6 to 10) have not been intimated (July 2014).</b>				
11)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	57 Construction of office building at Thiruvananthapuram for Hydrographic Survey Wing			
	<b>O.</b> 1,00.00			
	<b>R.</b> -97.00	3.00	0.00	-3.00
<b>Anticipated saving of ₹ 35.00 lakh was due to non-completion of tender formalities.</b>				
<b>Reasons for the balance anticipated saving (₹ 62.00 lakh) and final saving have not been intimated (July 2014).</b>				
<b>During 2011-12 and 2012-13 also, the entire provision of ₹ 50.00 lakh each under this head remained unutilised.</b>				
12)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	72 Development of Kodungallur (Munambam) Port			
	<b>O.</b> 1,00.00			
	<b>R.</b> -94.11	5.89	5.89	
<b>Reasons for the withdrawal of 94 per cent of the provision by resumption have not been intimated (July 2014).</b>				
<b>During 2012-13 also, 100 per cent of the provision under this head remained unutilised.</b>				
13)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	73 Development of Thiruvananthapuram (Valiyathura) Port			
	<b>O.</b> 1,00.00			
	<b>R.</b> -81.38	18.62	17.21	-1.41
14)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Modernisation, Research and development of Harbour Engineering Departments			
	<b>O.</b> 3,00.00			
		3,00.00	2,33.43	-66.57

**Grant No. XL                      PORTS                      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15) 5051 - 80	<i>General</i>			
001	Direction and Administration			
96	Construction of Office Building to Hydrographic Survey Wing for Munambam/Paravur Sub offices			
<b>O.</b>	60.00			
<b>R.</b>	-58.95	1.05	1.05	
16) 5051 - 02	<i>Minor Ports</i>			
200	Other Small Ports			
86	Development of Ports			
<b>O.</b>	1,00.00			
<b>R.</b>	-58.00	42.00	41.60	-0.40
17) 5051 - 80	<i>General</i>			
800	Other Expenditure			
91	Purchase of Electronic Equipments and Survey Instruments			
<b>O.</b>	1,10.00			
<b>R.</b>	-42.05	67.95	67.94	-0.01
18) 5051 - 80	<i>General</i>			
800	Other Expenditure			
75	Renovation of Survey Vessels			
<b>O.</b>	60.00			
		60.00	21.50	-38.50
19) 5051 - 80	<i>General</i>			
001	Direction and Administration			
97	Purchase of Modern Survey Launches			
<b>O.</b>	2,00.00			
<b>R.</b>	-28.11	1,71.89	1,71.88	-0.01

**Reasons for the saving in the seven cases mentioned above (Sl.nos.13 to 19) have not been intimated (July 2014).**

**Grant No. XL PORTS (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20) 5051 -	02 <i>Minor Ports</i>			
200	Other Small Ports			
79	Development of Ponnani Port			
<b>O.</b>	27.00			
<b>R.</b>	-27.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through resumption have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, the entire provision under this head remained unutilised.**

21) 5051 -	80 <i>General</i>			
800	Other Expenditure			
60	Modernisation of Hydrographic Survey Wing			
<b>O.</b>	25.00			
<b>R.</b>	-20.54	4.46	4.45	-0.01

**Reasons for the saving have not been intimated (July 2014).**

22) 5051 -	80 <i>General</i>			
001	Direction and Administration			
94	Construction and Extension of Office Building (Marine Surveyor)			
<b>O.</b>	20.00			
<b>R.</b>	-20.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through resumption have not been intimated (July 2014).**

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

1) 5051 -	01 <i>Major Ports</i>			
001	Direction and Administration			
99	Development of Vizhinjam Deep Water International Transshipment Terminal			
<b>O.</b>	1.00			
<b>R.</b>	99,99.00	1,00,00.00	1,00,00.00	

**Grant No. XL                      PORTS                      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was to meet the additional expenditure for land acquisition purpose of Vizhinjam International Seaport Limited.**

2)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	83 Development of Azheekkal Port			
	<b>O.</b> 10,00.00			
	<b>R.</b> 8,40.00	18,40.00	18,39.52	-0.48

**Augmentation of provision by ₹ 15,00.00 lakh through reappropriation was to meet expenses towards procurement of Cutter Suction Dredger to Ports Department. This was partly offset by saving of ₹ 6,60.00 lakh, the reasons for which have not been intimated (July 2014).**

3)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	94 Azheekkal Port (MGP) (HED)			
	<b>R.</b> 4,00.00	4,00.00	3,59.00	-41.00

**Funds were provided through reappropriation for the implementation of plan activities.**

**Reasons for the final saving have not been intimated (July 2014).**

4)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	58 Construction of Office Building for Hydrographic Survey Wing at Beypore, Kozhikode			
	<b>O.</b> 1.00			
	<b>R.</b> 46.50	47.50	46.79	-0.71

**Augmentation of provision through reappropriation was to settle pending payments towards construction of office building, electrification of Marine Surveyor's office, Beypore and installation of solar panel.**

Grant No. XLI

## TRANSPORT

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>3053 CIVIL AVIATION</b>			
<b>3055 ROAD TRANSPORT</b>			
<b>3056 INLAND WATER TRANSPORT</b>			
<b>3075 OTHER TRANSPORT SERVICES</b>			
<b>5053 CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
<b>5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT</b>			
<b>5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES</b>			
<b>7053 LOANS FOR CIVIL AVIATION</b>			
<b>7053 LOANS FOR ROAD TRANSPORT</b>			
<b>Revenue:</b>			
Voted-			
Original	47,60,61	51,12,89	44,10,37
Supplementary	3,52,28		-7,02,52
Amount surrendered during the year (31 March 2014 )			6,13,64
Charged-			
Original	34,74,00	38,74,00	38,73,22
Supplementary	4,00,00		-78
Amount surrendered during the year (31 March 2014 )			52
<b>Capital:</b>			
Voted-			
Original	18,36,72,06	18,61,72,14	8,09,97,74
Supplementary	25,00,08		-10,51,74,40
Amount surrendered during the year (31 March 2014 )			10,50,95,98

**Notes and Comments****Revenue:****Voted-**

- (i) In view of the saving of ₹ 7,02.52 lakh, the supplementary grant of ₹ 3,50.26 lakh obtained in February 2014 could have been limited to token amounts wherever necessary.



**Grant No. XLI      TRANSPORT**

(ii) As against the available saving of ₹ 7,02.52 lakh, ₹ 6,13.64 lakh only was surrendered on 31 March 2014.

(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)	3056 -			
	001 Direction and Administration			
	98 Operation			
	<b>O.</b> 35,00.13			
	<b>S.</b> 1,50.07			
	<b>R.</b> -5,39.39	31,10.81	28,88.46	-2,22.35

Anticipated saving of ₹ 6,25.60 lakh was partly offset by excess of ₹ 86.21 lakh, the reasons for which have not been intimated (July 2014).

Reasons for the saving have not been intimated (July 2014).

2)	3055 -			
	190 Assistance to Public Sector and other Undertakings			
	97 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 1,90.00			
		1,90.00	87.50	-1,02.50
3)	3075 - 60 Others			
	800 Other Expenditure			
	97 Maintenance of Inland Navigation Canals			
	<b>O.</b> 1,82.50			
	<b>R.</b> -85.50	97.00	96.92	-0.08

Reasons for saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2014).

4)	3056 -			
	001 Direction and Administration			
	97 Repairs and Maintenance			
	<b>O.</b> 3,91.74			
	<b>S.</b> 0.06			
	<b>R.</b> -4.46	3,87.34	3,44.13	-43.21

**Grant No. XLI      TRANSPORT**

<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 ₹ 30.79 lakh was partly offset by excess of ₹ 26.33 lakh, mainly to meet the expenditure towards payment of repair and maintenance charge of boats.**

**Reasons for the saving have not been intimated (July 2014).**

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

3056 -				
001	Direction and Administration			
99	Management			
<b>O.</b>	3,65.16			
<b>S.</b>	0.06			
<b>R.</b>	16.28	3,81.50	6,56.91	+2,75.41

**Reasons for the excess have not been intimated (July 2014).**

**Charged-**

**(v) As against the available saving of ₹ 0.78 lakh, ₹ 0.52 lakh only was surrendered on 31 March 2014.**

**Capital:**

**Voted-**

**(vi) As against the available saving of ₹ 10,51,74.40 lakh, ₹ 10,50,95.98 lakh only was surrendered on 31 March 2014.**

**(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)	5075 - 60 Others			
	800 Other Expenditure			
	79 Investment in Major Capital Projects (Other Transport Services)			
<b>O.</b>	15,00,00.00			
<b>R.</b>	-15,00,00.00	0.00	0.00	

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<p><b>Out of the withdrawal of ₹ 15,00,00.00 lakh through reappropriation/resumption, withdrawal of ₹ 14,50,00.01 lakh was due to non-implementation of major projects, the reasons for which have not been intimated (July 2014).</b></p> <p><b>Withdrawal of the balance amount of ₹ 49,99.99 lakh was for providing financial assistance to Kerala State Road Transport Corporation to meet the expenditure towards disbursement of benefits to the employees in connection with the Onam Festival 2013.</b></p> <p><b>During 2012-13 also, 95 per cent of the provision remained unutilised.</b></p>				
2)	5075 - 60 Others			
	800 Other Expenditure			
	84 Priority Scheme under XIII Finance Commission			
	<b>O.</b> 50,00.00			
	<b>R.</b> -30,34.00	19,66.00	19,65.69	-0.31
3)	5075 - 60 Others			
	800 Other Expenditure			
	86 Development of feeder canals connecting the National Water Way III (RIDF scheme)			
	<b>O.</b> 40,00.00			
	<b>R.</b> -30,00.10	9,99.90	9,97.46	-2.44
4)	5075 - 60 Others			
	800 Other Expenditure			
	94 Inland Navigation (State Sector) Direction and Administration			
	<b>O.</b> 27,17.00			
	<b>R.</b> -25,98.69	1,18.31	1,15.91	-2.40

**Reasons for the saving in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (July 2014).**

**During 2011-12 and 2012-13 also, there was substantial saving (98 and 87 per cent respectively) under the head at Sl.no.2.**

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During 2008-09, 2009-10 and 2010-11, 100 per cent and during 2011-12 and 2012-13 also, 88 and 71 per cent respectively of the provision under the head at Sl.no.3 remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

5) 5056 -				
104	Navigation			
90	Construction of Sagararani-3			
<b>O.</b>	8,50.00			
<b>R.</b>	-8,50.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to provide Share Capital Contribution to Kerala State Inland Navigation Corporation Limited for the purpose of construction of Sagararani-3 under the head '5055-00-190-97' to adopt correct classification.**

6) 5055 -				
800	Other Expenditure			
86	Modernisation of Motor Vehicle Check Posts			
<b>O.</b>	2,85.00			
<b>R.</b>	-2,31.10	53.90	0.00	-53.90

7) 5055 -				
800	Other Expenditure			
87	Establishment of Vehicle Testing Station			
<b>O.</b>	5,00.00			
<b>R.</b>	-2,70.55	2,29.45	2,29.44	-0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2014).**

**During 2012-13 also, 100 per cent of the provision in respect of Sl.no.6 remained unutilised, indicating improper budgetary control.**

8) 5056 -				
104	Navigation			
91	Fast Ferry Services in Kochi			
<b>O.</b>	2,50.00			
<b>R.</b>	-2,50.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to provide Share Capital Contribution to Kerala Inland Navigation Corporation Limited under the head '5056-00-190-97' to adopt correct classification.**

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	5056 -			
	104    Navigation			
	98      Crafts Augmentation of Ferry Services			
	<b>O.</b> 3,00.00			
	<b>R.</b> -1,16.37	1,83.63	1,83.63	

**Out of the saving of ₹ 1,16.37 lakh, ₹ 1,00.00 lakh was due to delay in finalising the tender formalities for building Solar Boat.**

**Reasons for the balance saving of ₹ 16.37 lakh have not been intimated (July 2014).**

10)	5056 -			
	104    Navigation			
	96      Land, Building and Terminal Facilities			
	<b>O.</b> 1,35.00			
	<b>R.</b> -1,04.79	30.21	28.55	-1.66

**Out of the anticipated saving of ₹ 1,04.79 lakh, saving of ₹ 40.00 lakh was attributed to delay in according administrative sanction.**

**Reasons for the balance anticipated saving of ₹ 64.79 lakh and the final saving have not been intimated (July 2014).**

11)	5056 -			
	104    Navigation			
	89      Reconstruction of Ferry Terminal			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to provide Share Capital Contribution to Kerala State Inland Navigation Corporation Limited for the purpose of reconstruction of Ferry Terminal under the head '5056-00-190-97' to adopt correct classification.**

12)	5056 -			
	104    Navigation			
	99      Purchase of New Engines and Re-construction of old Boats			
	<b>O.</b> 1,20.00			
	<b>R.</b> -51.71	68.29	66.34	-1.95

**Reasons for the saving have not been intimated (July 2014).**

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

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	7055 -			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Road Transport Corporation			
<b>O.</b>	1,25,00.00			
<b>S.</b>	25,00.01			
<b>R.</b>	2,74,99.99	4,25,00.00	4,25,00.00	
<p><b>Augmentation of provision through reappropriation was mainly to provide loan and financial assistance to Kerala State Road Transport Corporation, to meet the expenditure towards disbursement of salary, pension and other benefits to the Staff and preparatory charges to procure diesel at market price.</b></p>				
2)	5075 - 60 Others			
190	Investment in Public Sector and other Undertakings			
96	Kochi Metro Rail Limited			
<b>O.</b>	0.51			
<b>R.</b>	2,34,00.00	2,34,00.51	2,34,00.00	-0.51
<p><b>Augmentation of provision through reappropriation was to meet additional expenditure incurred towards execution of the Project.</b></p>				
3)	5075 - 60 Others			
190	Investment in Public Sector and other Undertakings			
95	Share capital contribution to Kerala Monorail Corporation Limited			
<b>O.</b>	1.00			
<b>R.</b>	28,00.00	28,01.00	28,00.00	-1.00
<p><b>Augmentation of provision through reappropriation was mainly to provide Share Capital Contribution (₹ 18,00.00 lakh) and for meeting the initial expenses (₹ 10,00.00 lakh) in respect of the Monorail Project at Thiruvananthapuram and Kozhikode.</b></p>				
4)	5056 -			
190	Investment in Public Sector and other Undertakings			
97	Kerala State Inland Navigation Corporation Limited			
<b>R.</b>	12,00.00	12,00.00	12,00.00	

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<p><b>Augmentation of provision through reappropriation was to make payments to Kerala State Inland Navigation Corporation Limited to meet Share Capital Contribution towards construction of Sagararani-3 (Theme Cruise Vessel) (₹ 8,50.00 lakh) and expenditure towards construction of Fast Ferry Service and reconstruction of the Ferry Terminal (₹ 3,50.00 lakh), both at Kochi.</b></p>				
5)	7053 - 02 Airports			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Thiruvananthapuram Airport Development Authority			
	<b>O.</b> 0.01			
	<b>R.</b> 3,05.00	3,05.01	3,05.00	-0.01
<p><b>Augmentation of provision through reappropriation was to provide loan assistance for the satisfaction of decrees in LAR cases related to the Land Acquisition for the expansion of Thiruvananthapuram International Airport.</b></p>				
6)	5075 - 60 Others			
	800 Other Expenditure			
	70 Suburban Railway Services			
	<b>S.</b> 0.01			
	<b>R.</b> 2,39.62	2,39.63	2,39.62	-0.01
<p><b>Augmentation of provision through reappropriation was mainly to release the balance amount due to Mumbai Railway Vikas Corporation Limited in connection with the Suburban Railway Service Project.</b></p>				
7)	5056 -			
	104 Navigation			
	97 Equipments and Workshop			
	<b>O.</b> 2,00.01			
	<b>R.</b> 82.39	2,82.40	2,82.38	-0.02
<p><b>Augmentation of provision (₹ 1,40.00 lakh) through reappropriation was mainly to make payment for the Dry Dock Project. This was partly offset by saving of ₹ 57.61 lakh, the reasons for which have not been intimated (July 2014).</b></p>				

Grant No. XLII

**TOURISM (ALL VOTED)**

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

**3452 TOURISM**

**5452 CAPITAL OUTLAY ON TOURISM**

**Revenue:**

Original	1,43,47,91			
Supplementary	5,36,63	1,48,84,54	1,43,94,94	-4,89,60
Amount surrendered during the year (31 March 2014 )				5,09,93

**Capital:**

Original	1,11,70,00			
Supplementary	31,94,67	1,43,64,67	1,40,43,28	-3,21,39
Amount surrendered during the year (31 March 2014)				2,34,47

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 4,89.60 lakh, the supplementary grant of ₹ 4,92.00 lakh obtained in February 2014 proved far in excess of requirement.

(ii) Though the available saving was only ₹ 4,89.60 lakh, ₹ 5,09.93 lakh was surrendered on 31 March 2014.

**(iii) Saving occurred mainly under:-**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
3452 - 80 General			
800 Other Expenditure			
54 Kerala Shopping Festival			
<b>O.</b>	15,00.00		
<b>R.</b>	-5,00.00	10,00.00	10,00.00

**Reasons for the withdrawal of provision by reappropriation/resumption have not been intimated (July 2014).**

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



**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>
1)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Administration			
	<b>O.</b> 4,44.51			
	<b>S.</b> 0.51			
	<b>R.</b> 75.87	5,20.89	5,21.01	+0.12

**Augmentation of provision by ₹ 1,14.40 lakh through reappropriation was mainly to meet expenses in connection with the visit of the President, the Prime Minister of India etc. This was partly offset by saving of ₹ 38.53 lakh, the reasons for which have not been intimated (July 2014).**

2)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	96 District Offices			
	<b>O.</b> 1,17.43			
	<b>S.</b> 0.50			
	<b>R.</b> 24.96	1,42.89	1,43.16	+0.27

**Augmentation of provision through reappropriation was to regularise the excess expenditure incurred towards salaries and other establishment charges.**

**Capital:**

**(v) In view of the saving of ₹ 3,21.39 lakh, the supplementary grant of ₹ 31,93.64 lakh obtained in February 2014 proved excessive.**

**(vi) As against the available saving of ₹ 3,21.39 lakh, ₹ 2,34.47 lakh only was surrendered on 31 March 2014.**

**(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)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	94 RIDF- Schemes for Tourism			
	<b>O.</b> 4,20.00			
	<b>R.</b> -3,85.70	34.30	34.29	-0.01

**Reasons for the withdrawal of nearly 92 per cent of the provision through resumption/ reappropriation have not been intimated (July 2014).**

**During 2012-13 also, the entire provision under this head 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>
2)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	98 Tourist Accommodation (Guest Houses)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -24.87	75.13	75.12	-0.01

**Reasons for the saving have not been intimated (July 2014).**

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

5452 - 01 Tourist Infrastructure				
101 Upgradation, Creation of Infrastructure and Amenities				
99 Upgradation, Creation of Infrastructure and Amenities				
<b>O.</b> 58,50.00				
<b>R.</b> 1,76.14	60,26.14	60,40.01		+13.87

**Augmentation of provision through reappropriation was to regularise excess expenditure towards salary of life guards engaged in various beaches of the State.**

**Reasons for the final excess have not been intimated (July 2014).**

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	51,98,09,07			
Supplementary	1,49,69,53	53,47,78,60	49,97,41,80	-3,50,36,80
Amount surrendered during the year (31 March 2014)				43,53,84

**Notes and Comments**

- (i) In view of the saving of ₹ 3,50,36.80 lakh, the supplementary grant of ₹ 12,34.72 lakh obtained in February 2014 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 3,50,36.80 lakh, ₹ 43,53.84 lakh only was surrendered on 31 March 2014.

**(iii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	91 Funds for Development Expenditure - 4 <sup>th</sup> SFC Recommendations			
	<b>O.</b> 28,81,62.86			
	<b>S.</b> 1,22,53.34			
	<b>R.</b> -2,54.58	30,01,61.62	27,01,67.74	-2,99,93.88

Anticipated saving was due to adjustment of shortfall in mandatory expenditure during the previous year in respect of Wayanad District Panchayat (₹ 2,14.58 lakh) and non-availability of eligible Grama Panchayat for providing special incentive (₹ 40.00 lakh).

**Reasons for the final saving have not been intimated (July 2014).**

2)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	94 Performance Grant under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
	<b>O.</b> 3,10,96.00			
	<b>R.</b> -40,94.66	2,70,01.34	2,70,01.28	-0.06

**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>
<b>Saving was due to non-eligibility of Municipalities and Grama Panchayats for World Bank Assistance in the Annual Performance Assessment.</b>				
3)	3604 -			
	200	Other Miscellaneous Compensations and Assignments		
	93	General Purpose Fund/Funds for Traditional Functions-4 <sup>th</sup> SFC Recommendations		
	<b>O.</b>	9,00,15.00		
		9,00,15.00	8,93,61.06	-6,53.94

**Reasons for the saving have not been intimated (July 2014).**

**PUBLIC DEBT REPAYMENT (ALL CHARGED)**

	<i>Total appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>Capital:</b>			
<i>Original</i>	<i>1,01,04,30,24</i>		
<i>Supplementary</i>	<i>0</i>	<i>1,01,04,30,24</i>	<i>32,44,81,42</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>-68,59,48,82</i>
			<i>68,68,47,96</i>

**Notes and Comments**

(i) Though the available saving was only ₹ 68,59,48.82 lakh, ₹ 68,68,47.96 lakh was surrendered on 31 March 2014.

(ii) 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>
6003 -				
110	Ways and Means Advances from the Reserve Bank of India			
<b>O.</b>	<i>70,25,00.00</i>			
<b>R.</b>	<i>-69,06,07.00</i>	<i>1,18,93.00</i>	<i>1,18,93.00</i>	

Saving was due to non-availing of Ways and Means Advances in view of the improved liquidity position of the state finances.

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

1) 6003 -				
105	Loans from National Bank for Agriculture and Rural Development			
<b>O.</b>	<i>2,50,09.00</i>			
<b>R.</b>	<i>30,89.37</i>	<i>2,80,98.37</i>	<i>2,80,98.35</i>	<i>-0.02</i>

Augmentation of provision through reappropriation was for meeting expenditure towards the repayment of loans availed from Rural Infrastructure Development Fund of NABARD.

**PUBLIC DEBT REPAYMENT (ALL CHARGED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	6004 - 02 <i>Loans for State /Union Territory Plan Schemes</i>			
	<b>O.</b>	3,38,35.63		
	<b>R.</b>	2,15.14	3,40,50.77	+8,98.87

**Augmentation of provision through reappropriation was for meeting the expenditure for the repayment of block loans under Externally Aided Projects.**

**Final excess was attributed to adjustment of excess amount repaid towards principal and payment of interest of central loans written off under Debt relief, as per the recommendations of 13<sup>th</sup> Finance Commission.**

3)	6003 -			
	108 <i>Loans from the National Co-operative Development Corporation</i>			
	<b>O.</b>	23,00.00		
	<b>R.</b>	4,64.06	27,64.06	27,64.06

**Augmentation of provision through reappropriation was for meeting the expenditure for repayment of loans from National Co-operative Development Corporation.**

**Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)**

<i>Total grant</i>	<i>Actual expenditure</i> <i>(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	<b>2,10,36,72</b>			
Supplementary	<b>1,37,34</b>	<b>2,11,74,06</b>	<b>2,08,31,71</b>	<b>-3,42,35</b>
Amount surrendered during the year (31 March 2014)				<b>2,06,79</b>

**Notes and Comments**

**(i) In view of the saving of ₹ 3,42.35 lakh, the supplementary grant of ₹ 1,37.34 lakh obtained in February 2014 proved wholly unnecessary.**

**(ii) As against the available saving of ₹ 3,42.35 lakh, ₹ 2,06.79 lakh only was surrendered on 31 March 2014.**

**(iii) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	7615 -			
	200 Miscellaneous Loans			
	89 House Building Advance to MLAs			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,70.00	30.00	30.00	
2)	7615 -			
	200 Miscellaneous Loans			
	88 Motor Conveyance Advance to MLAs			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,37.08	62.92	62.92	

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to less number of applicants.**

**During 2012-13, the entire provision under the head at Sl.no.1 remained unutilised.**

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

**MAJOR HEADS-****2235 SOCIAL SECURITY AND WELFARE****4235 CAPITAL OUTLAY ON SOCIAL SECURITY  
AND WELFARE****Revenue:**

## Voted-

Original	21,59,48,13	25,03,36,56	22,30,83,37	-2,72,53,19
Supplementary	3,43,88,43			
Amount surrendered during the year (31 March 2014)				2,37,50,85

## Charged-

Original	0			
Supplementary	1,67	1,67		-1,67
Amount surrendered during the year				Nil

**Capital:**

## Voted-

Original	63,10,00	63,10,01	38,73,72	-24,36,29
Supplementary	1			
Amount surrendered during the year (31 March 2014)				14,80,23

**Notes and Comments****Revenue:****Voted-**

- (i) In view of the saving of ₹ 2,72,53.19 lakh, the supplementary grant of ₹ 3,40,73.35 lakh obtained in February 2014 proved excessive.
- (ii) As against the available saving of ₹ 2,72,53.19 lakh, ₹ 2,37,50.85 lakh only was surrendered on 31 March 2014.

**(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)	2235 - 02 Social Welfare			
	102 Child Welfare			
	98 Integrated Child Development Service (90% CSS)			
	<b>O.</b>	4,00,00.00		
	<b>R.</b>	-98,41.85	3,01,58.15	2,98,17.06
				-3,41.09



**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was due to non-filling up of the post of ICDS supervisors.**

**Reasons for the final saving have not been intimated (July 2014).**

2)	2235 - 02 Social Welfare				
	102 Child Welfare				
	69 Supplementary Nutrition Programme for Children (100% CSS)				
	<b>O.</b>	1,00,00.00			
	<b>R.</b>	-52,20.44	47,79.56	47,80.98	+1.42

**Reasons for the saving have not been intimated (July 2014).**

3)	2235 - 60 Other Social Security and Welfare Programmes				
	198 Assistance to Grama Panchayats				
	50 Block Grants for Revenue Expenditure				
	<b>O.</b>	7,98,39.01			
	<b>S.</b>	1,93,70.27			
	<b>R.</b>	-43,54.78	9,48,54.50	9,41,92.62	-6,61.88
4)	2235 - 02 Social Welfare				
	198 Assistance to Grama Panchayats				
	50 Block Grants for Revenue Expenditure				
	<b>O.</b>	1,88,41.30			
	<b>S.</b>	60,65.63			
	<b>R.</b>	-13,21.33	2,35,85.60	2,26,18.92	-9,66.68

**Saving in the two cases mentioned above (Sl.nos.3 and 4) was due to failure on the part of Local Self Government institutions (Panchayat) to disburse pension under Social Welfare Schemes to the beneficiaries in time, the reasons for which have not been intimated (July 2014).**

5)	2235 - 02 Social Welfare				
	103 Women's Welfare				
	78 Indira Gandhi Matritva Sahayog Yojana (100% CSS)				
	<b>O.</b>	20,00.00			
	<b>R.</b>	-20,00.00	0.00	0.00	

**Saving was due to non-release of Grant-in-Aid by Government of India, the reasons for which have not been intimated (July 2014).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	192 Assistance to Municipalities/Municipal councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 76,55.19			
	<b>S.</b> 21,56.35			
	<b>R.</b> -2,28.64	95,82.90	89,23.39	-6,59.51

**Saving was due to failure on the part of Local Self Government institutions (Municipalities) to disburse pension under Social Welfare Schemes to the beneficiaries in time, the reasons for which have not been intimated (July 2014).**

7)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	95 Integrated education of the handicapped (Centrally Sponsored Scheme 100% Central Assistance)			
	<b>O.</b> 29,31.14			
	<b>R.</b> -8,25.42	21,05.72	21,05.71	-0.01

8)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	80 Gender Park			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	

9)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	83 New Social Security Initiatives for the unorganised groups			
	<b>O.</b> 7,00.00			
	<b>R.</b> -4,87.08	2,12.92	2,12.52	-0.40

**Reasons for the saving in the three cases mentioned above (Sl.nos.7 to 9) have not been intimated (July 2014).**

10)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 46,64.71			
	<b>S.</b> 15,76.50			
	<b>R.</b> -1,91.56	60,49.65	57,58.04	-2,91.61

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2235 - 02 <i>Social Welfare</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 20,32.51			
	<b>S.</b> 5,63.07			
	<b>R.</b> -1,02.63	24,92.95	22,70.49	-2,22.46
<p><b>Saving in the two cases mentioned above (Sl.nos.10 and 11) was due to failure on the part of Local Self Government institutions (Municipalities) to disburse pension under Social Welfare Schemes to the beneficiaries in time, the reasons for which have not been intimated (July 2014).</b></p>				
12)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	107 Swatantrata Sainik Samman Pension Scheme			
	99 Freedom Fighters Pension			
	<b>O.</b> 60,36.00			
	<b>R.</b> -2,88.72	57,47.28	57,49.32	+2.04
<p><b>Reasons for the anticipated saving and final excess have not been intimated (July 2014).</b></p>				
13)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	76 National Social Assistance Programme			
	<b>O.</b> 25,96.00			
	<b>R.</b> -1,16.31	24,79.69	23,48.95	-1,30.74
14)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure			
	<b>O.</b> 4,00.00			
	<b>R.</b> -1,76.92	2,23.08	1,59.36	-63.72
15)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	79 Nirbhaya programmes (One time ACA)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -2,13.12	2,86.88	2,86.23	-0.65

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2235 - 02 <i>Social Welfare</i> 102 Child Welfare 93 C.H.Muhammed Koya Memorial State Institute for the Mentally Handicapped, Pangappara			
	<b>O.</b> 5,00.00			
		5,00.00	3,04.36	-1,95.64
17)	2235 - 02 <i>Social Welfare</i> 196 Assistance to Zilla Parishads/District Level Panchayats 50 Block Grants for Revenue Expenditure			
	<b>O.</b> 11,54.45			
	<b>R.</b> -3.16	11,51.29	9,68.73	-1,82.56
18)	2235 - 02 <i>Social Welfare</i> 102 Child Welfare 62 Psycho social services to adolescent girls			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,64.59	3,35.41	3,31.84	-3.57
<b>Reasons for the saving in the six cases mentioned above (Sl.nos.13 to 18) have not been intimated (July 2014).</b>				
19)	2235 - 02 <i>Social Welfare</i> 103 Women's Welfare 95 Statutory Women's Commission			
	<b>O.</b> 4,15.54			
	<b>R.</b> -1,30.04	2,85.50	2,92.01	+6.51
<b>Anticipated saving was mainly due to (i) non-establishment of short stay homes in Regional Centres (ii) non-enhancement of pay and allowances of chairperson and members of the Commission and (iii) non-publication of trimonthly "Sthree Shakti"</b>				
<b>Reasons for the final excess have not been intimated (July 2014).</b>				
20)	2235 - 60 <i>Other Social Security and Welfare Programmes</i> 200 Other Programmes 95 Family Benefit Fund Scheme			
	<b>O.</b> 3,00.00			
	<b>R.</b> -1,00.39	1,99.61	1,99.61	

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<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 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	73 Model programme for support and rehabilitation of adult mentally challenged persons.			
	<b>O.</b> 1,00.00			
	<b>R.</b> -92.66	7.34	7.34	
22)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	90 Flagship Programme on Gender Awareness			
	<b>O.</b> 3,67.00			
	<b>R.</b> -73.70	2,93.30	2,80.47	-12.83
23)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	99 Schools for the Deaf, the Dumb and the Blind			
	<b>O.</b> 5,83.32			
	<b>S.</b> 0.30			
	<b>R.</b> -8.33	5,75.29	5,19.89	-55.40
24)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	<b>O.</b> 1,89.63			
	<b>R.</b> -51.63	1,38.00	1,32.14	-5.86
25)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	56 Development of Anganwadi centres as community resource centres for women and children - A life cycle approach			
	<b>O.</b> 1,00.00			
	<b>R.</b> -45.00	55.00	55.00	

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	75 Entae Koodu - Shelter homes for destitutes			
	<b>O.</b> 80.00			
	<b>R.</b> -44.00	36.00	36.00	
27)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	<b>O.</b> 1,48.00			
	<b>R.</b> -44.31	1,03.69	1,05.22	+1.53
<b>Reasons for the saving in the eight cases mentioned above (Sl.nos.20 to 27) and final excess at Sl.no.27 have not been intimated (July 2014).</b>				
28)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	97 Probation Service			
	<b>O.</b> 2,67.03			
	<b>R.</b> -33.23	2,33.80	2,39.22	+5.42
29)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of aged, infirm and destitute			
	96 Poor Homes, Beggar Homes, Abala Mandir etc			
	<b>O.</b> 1,62.02			
	<b>R.</b> -28.44	1,33.58	1,36.24	+2.66
<b>Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.28 and 29) have not been intimated (July 2014).</b>				
30)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	98 Borstal Schools			
	<b>O.</b> 1,15.99			
	<b>R.</b> -24.34	91.65	94.10	+2.45

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving of ₹ 35.41 lakh was partly offset by excess of ₹ 11.07 lakh augmented mainly for meeting expenditure on feeding dietary for inmates, cash doles and Telephone charges.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

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

1)	2235 - 60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	72 Kerala Social Security Mission				
	<b>O.</b>	70,00.00			
	<b>S.</b>	3,15.01			
	<b>R.</b>	29,52.50	1,02,67.51	1,02,67.50	-0.01

**Augmentation of provision of ₹ 33,42.50 lakh through reappropriation was to meet the expenditure towards 'Comprehensive package for endosulphan victims'. This was partly offset by saving of ₹ 3,90.00 lakh, the reasons for which have not been intimated (July 2014).**

2)	2235 - 02 Social Welfare				
	190 Assistance to Public Sector and Other Undertakings				
	98 Assistance to Kerala State Handicapped Persons' Welfare Corporation Limited				
	<b>O.</b>	2,60.00			
	<b>S.</b>	25.00			
	<b>R.</b>	3,00.00	5,85.00	5,85.00	

**Augmentation of provision through reappropriation was to meet the expenditure towards distribution of motorised scooter with side wheel to physically handicapped persons all over Kerala.**

3)	2235 - 02 Social Welfare				
	102 Child Welfare				
	55 Improving conditions of Anganwadi workers and helpers				
	<b>O.</b>	79,47.60			
	<b>S.</b>	39,08.00			
	<b>R.</b>	-21.87	1,18,33.73	1,19,65.80	+1,32.07

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the anticipated saving have not been intimated (July 2014).**

**Final excess was due to enhancement of rate of honorarium of Anganwadi workers and helpers by the Government.**

4)	2235 - 02 Social Welfare				
	102 Child Welfare				
	53 Child Right Commission				
	<b>O.</b>	0.02			
	<b>S.</b>	10.00			
	<b>R.</b>	95.31	1,05.33	1,09.32	+3.99

**Augmentation of provision through reappropriation was mainly to meet the expenditure on pay and allowances and other establishment charges of the Child Right Commission.**

**Reasons for the final excess have not been intimated (July 2014).**

**(v) In the following case, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.**

	2235 - 02 Social Welfare				
	191 Assistance to Municipal Corporations				
	50 Block Grant for Revenue Expenditure				
	<b>O.</b>	13,61.78			
	<b>S.</b>	3,56.03			
	<b>R.</b>	-1,09.74	16,08.07	17,11.07	+1,03.00

**Reasons for the anticipated saving and final excess have not been intimated (July 2014).**

**Charged-**

**(vi) In view of the saving of ₹ 1.67 lakh, the supplementary appropriation of ₹ 1.67 lakh obtained in February 2014 proved wholly unnecessary.**

**Capital:**

**Voted-**

**(vii) As against the available saving of ₹ 24,36.29 lakh, ₹ 14,80.23 lakh only was surrendered on 31 March 2014.**

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



**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<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 - 60 <i>Other Social Security and Welfare Programmes</i>			
	800 Other Expenditure			
	98 Buildings for the Social Welfare Institutions			
	<b>O.</b> 6,00.00			
	<b>R.</b> -5,76.23	23.77	23.77	
2)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	94 Convergence of Pre-School and Pre-Primary education centres in Anganwadies (NABARD RIDF)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -2,04.00	2,96.00	0.00	-2,96.00
3)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	95 Construction of Model Anganwadies (One time ACA)			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00
4)	4235 - 02 <i>Social Welfare</i>			
	800 Other Expenditure			
	99 Modernisation of Social Justice Department			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	
5)	4235 - 02 <i>Social Welfare</i>			
	103 Womens' welfare			
	99 Construction of Nirbhaya homes			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	

**Grant No. XLVI      SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	96 <i>Construction of Model Anganwadies</i>			
	<b>O.</b> 1,20.00			
		1,20.00	0.00	-1,20.00
7)	4235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	97 <i>Construction of Anganwadies in SC/ST areas</i>			
	<b>O.</b> 40.00			
		40.00	0.00	-40.00

**Reasons for the saving in the seven cases mentioned above (Sl.nos.1 to 7) have not been intimated (July 2014).**

# **APPENDICES**



**APPENDIX I**

**EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND  
DURING 2013-2014 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 2014-2015</i>
2011 Parliament/State/Union Territory Legislatures	1,10,10	24.02.2014	31.07.2014
2015 Elections	12,92,47	20.02.2014	31.07.2014
2055 Police	10,00,00	28.03.2014	31.07.2014
2055 Police	4,81,52	11.03.2014	31.07.2014
2056 Jails	1,96,31	12.03.2014	31.07.2014
2408 Food, Storage and Ware housing	36,59,00	20.02.2014	31.07.2014
TOTAL	67,39,40		

**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	1	
	<i>(Charged)</i>	
III ADMINISTRATION OF JUSTICE		
	<i>(Charged)</i>	
IV ELECTIONS		
V AGRICULTURAL INCOME TAX AND SALES TAX		
VI LAND REVENUE	1	
VII STAMPS AND REGISTRATION	1	
VIII EXCISE		
IX TAXES ON VEHICLES		
DEBT CHARGES		
	<i>(Charged)</i>	
X TREASURY AND ACCOUNTS		

**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>
17,17		+17,17	
13,09,33		+13,09,32	
4,02		+4,02	
43,99		+43,99	
1,27		+1,27	
24,44		+24,44	
9,70		+9,70	
3,48,42		+3,48,41	
5,08		+5,07	
3,94		+3,94	
3,03		+3,03	
28,19,47		+28,19,47	
23,31		+23,31	

**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>	
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	1	
XII	POLICE	1	
XIII	JAILS		
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	1	
XV	PUBLIC WORKS	1,73,73,68	
XVI	PENSIONS AND MISCELLANEOUS	<i>(Charged)</i>	5,00,01
XVII	EDUCATION, SPORTS, ART AND CULTURE	6	
XVIII	MEDICAL AND PUBLIC HEALTH	10,00,00	
XIX	FAMILY WELFARE		
XX	WATER SUPPLY AND SANITATION		



**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>
2,24,90		+2,24,89	
4,26,35		+4,26,34	
81,57		+81,57	
37,38		+37,37	
2,54,96,88	70,94,05	+81,23,20	+70,94,05
5,35,17		+5,35,17	
1,53,71		-3,46,30	
23,52,43		+23,52,37	
13,61,71		+3,61,71	
55,24		+55,24	
46		+46	

**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>
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	1,51,74,00	
XXVII CO-OPERATION		
XXVIII MISCELLANEOUS ECONOMIC SERVICES	18,01	1,00
XXIX AGRICULTURE	14,27,79	
XXX FOOD	15,00	7,77,25

**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>
58		+58	
2,31,93		+2,31,93	
7,38		+7,38	
2,50,48	1,55	+2,00,48	+1,55
5,12,99		+5,12,99	
2,92,76,10		+1,41,02,10	
23,26		+23,26	
58,35	15,67	+40,34	+14,67
25,36,88	17	+11,09,09	+17
62,64	20,83,47	+47,64	+13,06,22

**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>	
XXXI ANIMAL HUSBANDRY		
XXXII DAIRY		
XXXIII FISHERIES		
XXXIV FOREST	15,54,27	
XXXV PANCHAYAT		
XXXVI RURAL DEVELOPMENT		
XXXVII INDUSTRIES		
XXXVIII IRRIGATION	88,88,83	
XXXIX POWER		
XL PORTS		
XLI TRANSPORT		
XLII TOURISM		
XLIII COMPENSATION AND ASSIGNMENTS		

***RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE***

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
27,54		+27,54	
10,64		+10,64	
1,56,74	7,03	+1,56,74	+7,03
15,28,33		-25,94	
43,04,98		+43,04,98	
16,96		+16,96	
2,74,07		+2,74,07	
28,02,01	83,15	-60,86,82	+83,15
13,55,98		+13,55,98	
2,01		+2,01	
1,95	71	+1,95	+71
7,86		+7,86	
25,94,41		+25,94,41	

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF**

<b><i>Number and name of the grant or appropriation</i></b>		<b><i>Budget Estimates</i></b>	
		<b><i>Revenue</i></b> <i>(In thousands of rupees)</i>	<b><i>Capital</i></b>
XLVI	SOCIAL SECURITY AND WELFARE	12,06,84	
	Total	4,67,08,54	7,78,25
	Voted <i>Charged</i>	5,00,01	
	<b>Grand Total</b>	<b>4,72,08,55</b>	<b>7,78,25</b>

**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>
25,61,28		+13,54,44	
8,09,65,85	92,85,80	+3,42,57,31	+85,07,55
29,78,47		+24,78,46	
<b>8,39,44,32</b>	<b>92,85,80</b>	<b>+3,67,35,77</b>	<b>+85,07,55</b>

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