



APPROPRIATION ACCOUNTS 2014-2015



GOVERNMENT OF KERALA

APPROPRIATION ACCOUNTS

FOR THE YEAR
2014-2015

GOVERNMENT OF KERALA

TABLE OF CONTENTS

	Page
INTRODUCTORY.....	iii
SUMMARY OF APPROPRIATION ACCOUNTS.....	v
I State Legislature.....	1
II Heads of States, Ministers and Headquarters Staff.....	4
III Administration of Justice.....	13
IV Elections (All Voted).....	18
V Agricultural Income Tax and Sales Tax.....	21
VI Land Revenue.....	24
VII Stamps and Registration.....	28
VIII Excise.....	31
IX Taxes on Vehicles.....	34
Debt Charges (All Charged).....	36
X Treasury and Accounts (All Voted).....	43
XI District Administration and Miscellaneous.....	46
XII Police.....	51
XIII Jails (All Voted).....	58
XIV Stationery and Printing and Other Administrative Services.....	59
XV Public Works.....	64
XVI Pensions and Miscellaneous.....	94
XVII Education, Sports, Art and Culture.....	100
XVIII Medical and Public Health.....	157
XIX Family Welfare (All Voted).....	201
XX Water Supply and Sanitation (All Voted).....	205
XXI Housing.....	212
XXII Urban Development (All Voted).....	219
XXIII Information and Publicity (All Voted).....	229
XXIV Labour, Labour Welfare and Welfare of Non-Residents (All Voted).....	235
XXV Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities (All Voted).....	249
XXVI Relief on Account of Natural Calamities (All Voted).....	273
XXVII Co-operation (All Voted).....	279

XXVIII	Miscellaneous Economic Services (All Voted).....	287
XXIX	Agriculture.....	293
XXX	Food (All Voted).....	322
XXXI	Animal Husbandry (All Voted).....	328
XXXII	Dairy (All Voted).....	340
XXXIII	Fisheries (All Voted).....	344
XXXIV	Forest.....	354
XXXV	Panchayat (All Voted).....	371
XXXVI	Rural Development.....	377
XXXVII	Industries (All Voted).....	384
XXXVIII	Irrigation.....	404
XXXIX	Power (All Voted).....	430
XL	Ports (All Voted).....	433
XLI	Transport.....	442
XLII	Tourism (All Voted).....	450
XLIII	Compensation and Assignments (All Voted).....	455
	Public Debt Repayment (All Charged).....	457
XLV	Miscellaneous Loans and Advances (All Voted).....	458
XLVI	Social Security and Welfare (All Voted).....	460
Appendix I		
	Expenditure met out of advance from the Contingency Fund during 2014-2015 but not recouped to the fund till the close of the year.....	477
Appendix II		
	Grant-wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.....	478

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2014-2015 presents the accounts of sums expended in the year ended 31 March 2015, 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	78,64,97	72,88,17	
		<i>Charged</i>	<i>1,23,66</i>	<i>97,98</i>	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	5,39,60,63	3,97,81,66	
		<i>Charged</i>	<i>1,40,49,74</i>	<i>1,25,57,91</i>	
III	ADMINISTRATION OF JUSTICE	Voted	4,93,79,26	4,61,74,74	
		<i>Charged</i>	<i>84,76,33</i>	<i>81,03,45</i>	
IV	ELECTIONS	Voted	1,40,30,61	1,32,82,30	
V	AGRICULTURAL INCOME TAX AND SALES TAX	Voted	2,45,72,27	2,32,13,78	
		<i>Charged</i>	<i>25,00</i>	<i>6,62</i>	
VI	LAND REVENUE	Voted	4,75,52,43	4,05,14,53	
		<i>Charged</i>	<i>91</i>	<i>90</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) Revenue</i>	<i>Capital</i>
	5,76,80				
	25,68				
	1,41,78,97				
	14,91,83				
	32,04,52				
	3,72,88				
	7,48,31				
	13,58,49				
	18,38				
	70,37,90				
	1				

SUMMARY OF

Number and name of grant or appropriation		Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)	
		Revenue	Capital	Revenue	Capital
VII	STAMPS AND REGISTRATION	Voted	1,71,58,82		1,48,83,20
		<i>Charged</i>	<i>1,00</i>		
VIII	EXCISE	Voted	2,21,79,60		1,87,31,08
		<i>Charged</i>	<i>10,00</i>		
IX	TAXES ON VEHICLES	Voted	90,31,99		88,56,79
		<i>Charged</i>	<i>2</i>		
	DEBT CHARGES				
		<i>Charged</i>	<i>95,98,14,55</i>		<i>97,90,14,98</i>
X	TREASURY AND ACCOUNTS	Voted	2,06,75,29		1,87,78,13
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	5,33,82,41		4,86,62,91
		<i>Charged</i>	<i>1,04,94</i>		<i>1,02,50</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) Revenue</i>	<i>Capital</i>
	22,75,62				
		1,00			
	34,48,52				
		10,00			
	1,75,20				
		2			
				1,92,00,43	(1,92,00,43,541)
	18,97,16				
	47,19,50				
		2,44			

SUMMARY OF

Number and name of grant or appropriation			Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)	
			Revenue	Capital	Revenue	Capital
XII	POLICE	Voted	25,84,03,27	91,44,22	23,45,10,85	29,81,84
		<i>Charged</i>	8,34		2,15	
XIII	JAILS	Voted	93,01,91		91,91,89	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	3,96,15,73	5,05,00	3,61,94,09	3,16,32
		<i>Charged</i>	10			
XV	PUBLIC WORKS	Voted	23,76,81,80	18,36,15,11	21,31,24,63	16,28,03,88
		<i>Charged</i>	1,26,14	26,34,91	1,18,03	26,06,04
XVI	PENSIONS AND MISCELLANEOUS	Voted	1,60,29,96,75		1,59,15,28,54	
		<i>Charged</i>	34,85,76		34,38,28	
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	1,42,07,76,48	5,43,88,43	1,29,22,38,97	3,07,62,35
		<i>Charged</i>	10,00		50	

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</i>	<i>Capital</i>
	2,38,92,42		61,62,38		
	6,19				
	1,10,02				
	34,21,64		1,88,68		
	10				
	2,45,57,17		2,08,11,23		
	8,11		28,87		
	1,14,68,21				
	47,48				
	12,85,37,51		2,36,26,08		
	9,50				

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>
XVIII	MEDICAL AND PUBLIC HEALTH	Voted	43,48,49,31	2,96,86,15	36,49,32,41	1,93,18,73
		<i>Charged</i>	<i>16,69</i>	<i>20,51</i>	<i>10,17</i>	
XIX	FAMILY WELFARE	Voted	5,45,47,96	70	3,96,95,87	69
XX	WATER SUPPLY AND SANITATION	Voted	8,85,56,77	2,68,20,00	6,74,56,83	1,27,90,42
XXI	HOUSING	Voted	1,21,78,26	73,65,02	61,94,25	27,05,84
		<i>Charged</i>	<i>2,00</i>			
XXII	URBAN DEVELOPMENT	Voted	12,64,88,26	76,50,04	3,16,04,71	63,20,30
XXIII	INFORMATION AND PUBLICITY	Voted	77,72,47	7,45,02	64,21,44	5,32,92

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>
	6,99,16,90		1,03,67,42		
	6,52		20,51		
	1,48,52,09		1		
	2,10,99,94		1,40,29,58		
	59,84,01		46,59,18		
	2,00				
	9,48,83,55		13,29,74		
	13,51,03		2,12,10		

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	9,18,05,15	1,53,40,01	7,65,86,06	1,50,62,34
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	23,25,37,02	2,85,93,23	17,91,43,18	40,26,29
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	4,16,80,66		3,80,44,57	
XXVII	CO-OPERATION	Voted	2,84,80,59	2,20,46,94	2,49,06,75	2,02,66,46
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	1,34,54,15	14,19,78,07	1,19,11,78	58,05,82

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>
	1,52,19,09		2,77,67	
	5,33,93,84		2,45,66,94	
	36,36,09			
	35,73,84		17,80,48	
	15,42,37		13,61,72,25	

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	24,72,99,71	2,77,29,86	19,60,09,32	1,51,22,07
		<i>Charged</i>	<i>10,02</i>	<i>1</i>	<i>81</i>	
XXX	FOOD	Voted	11,13,45,65	74,99,88	10,87,51,32	69,64,94
XXXI	ANIMAL HUSBANDRY	Voted	5,07,30,25	25,30,01	4,58,32,55	11,36,58
XXXII	DAIRY	Voted	1,90,71,63	1,92,70	1,81,92,60	
XXXIII	FISHERIES	Voted	3,79,48,21	1,65,68,14	3,05,13,51	1,24,29,24
XXXIV	FOREST	Voted	4,86,99,43	65,47,02	4,47,24,27	42,52,09
		<i>Charged</i>	<i>5,00</i>			
XXXV	PANCHAYAT	Voted	4,83,45,33	4,60,00,01	2,87,82,53	2,17,83,38

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>
	5,12,90,39		1,26,07,79		
	9,21		1		
	25,94,33		5,34,94		
	48,97,70		13,93,43		
	8,79,03		1,92,70		
	74,34,70		41,38,90		
	39,75,16		22,94,93		
	5,00				
	1,95,62,80		2,42,16,63		

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	31,02,29,93	1,00,00	20,70,89,71	37,83
	<i>Charged</i>	<i>1</i>			
XXXVII INDUSTRIES	Voted	5,50,37,26	7,15,13,05	4,59,09,47	3,49,30,33
XXXVIII IRRIGATION	Voted	3,67,21,61	8,20,87,57	2,69,34,80	1,75,84,66
	<i>Charged</i>	<i>46,62</i>	<i>6,97,80</i>	<i>29,58</i>	<i>3,13,43</i>
XXXIX POWER	Voted	1,77,38,52	42,80,00	1,04,76,25	86,48
XL PORTS	Voted	51,28,33	94,32,08	40,36,74	48,44,89
XLI TRANSPORT	Voted	1,20,30,09	7,64,02,69	86,19,88	6,45,41,46
	<i>Charged</i>	<i>67,13,00</i>	<i>3,31,79</i>	<i>50,02,20</i>	<i>3,31,78</i>
XLII TOURISM	Voted	1,51,95,77	1,72,47,64	1,45,34,88	1,34,16,57

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>
	10,31,40,22		62,17		
	<i>1</i>				
	91,27,79		3,65,82,72		
	97,86,81		6,45,02,91		
	<i>17,04</i>		<i>3,84,37</i>		
	72,62,27		41,93,52		
	10,91,59		45,87,19		
	34,10,21		1,18,61,23		
	<i>17,10,80</i>		<i>1</i>		
	6,60,89		38,31,07		

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	64,75,02,38		64,21,18,90	
	PUBLIC DEBT REPAYMENT	<i>Charged</i>		1,41,92,35,62	58,42,76,86	
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		2,12,00,64	2,09,24,16	
XLVI	SOCIAL SECURITY AND WELFARE	Voted	33,55,73,59	77,60,02	30,54,61,15	50,30,43
	Total	Voted :	7,01,95,12,51	92,49,69,25	6,24,18,41,99	50,67,79,31
		<i>Charged :</i>	99,30,29,83	1,42,29,20,64	1,00,84,86,06	58,75,28,11
	Grand Total		8,01,25,42,34	2,34,78,89,89	7,25,03,28,05	1,09,43,07,42

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>
53,83,48			
		83,49,58,76	
		2,76,48	
3,01,12,44		27,29,59	
77,76,70,52		41,81,89,94	
37,44,20		83,53,92,53	1,92,00,43 (1,92,00,43,541)
78,14,14,72		1,25,35,82,47	1,92,00,43 (1,92,00,43,541)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess of Rs.1,92,00,43,541 in the Charged expenditure in the following appropriation requires regularisation.

Charged Appropriation-

Revenue Portion

DEBT CHARGES

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 2014-2015 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	6,24,18,41,99	50,67,79,31	1,00,84,86,06	58,75,28,11
Deduct - Total recoveries	7,35,73,12	1,02,62,18	21,11,48	26
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	6,16,82,68,87	49,65,17,13	1,00,63,74,58	58,75,27,85

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 2015, 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.

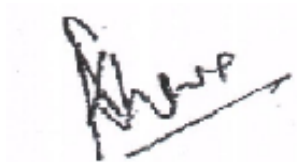
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, 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 2015 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 2015.



Date : 28 January 2016

(SHASHI KANT SHARMA)

Place: New Delhi

Comptroller and Auditor General of India

Grant No. I

STATE LEGISLATURE

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

MAJOR HEAD-

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

Revenue:

Voted-

Original	73,75,68	78,64,97	72,88,17	-5,76,80
Supplementary	4,89,29			
Amount surrendered during the year (31 March 2015)				2,11,46

Charged-

Original	58,35	1,23,66	97,98	-25,68
Supplementary	65,31			
Amount surrendered during the year (31 March 2015)				25,24

The expenditure shown above includes ₹ 1,10,10 thousand spent out of an advance from the Contingency Fund obtained in March 2014 and recouped to the Fund during the year.

Notes and Comments

Voted-

- (i) In view of the saving of ₹ 5,76.80 lakh, the supplementary grant of ₹ 3,53.00 lakh obtained in March 2015 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 5,76.80 lakh, ₹ 2,11.46 lakh only was surrendered on 31 March 2015.

(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)	2011 - 02 State/Union Territory Legislatures			
103	Legislative Secretariat			
99	Legislative Secretariat			
O.	52,49.11			
S.	46.73			
R.	3.76	52,99.60	50,25.08	-2,74.52

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision by ₹ 46.57 lakh through reappropriation was mainly to meet the expenses towards wages, leave travel concession and POL. This was partly offset by saving of ₹ 42.81 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

2)	2011 - 02 State/Union Territory Legislatures				
	101 Legislative Assembly				
	99 Legislative Assembly				
	O.	13,57.65			
	S.	2,85.35			
	R.	-1,62.69	14,80.31	14,56.92	-23.39

Reasons for the saving have not been intimated (July 2015).

3)	2011 - 02 State/Union Territory Legislatures				
	104 Legislators' Hostel				
	99 Legislators' Hostel				
	O.	5,03.12			
	R.	-38.60	4,64.52	4,04.70	-59.82

Anticipated saving was mainly due to less number of days in Assembly Sessions and reduced electricity charges on account of revised tariff rate.

Reasons for the final saving have not been intimated (July 2015).

4)	2011 - 02 State/Union Territory Legislatures				
	101 Legislative Assembly				
	93 Modernisation of Kerala Legislature Library				
	O.	40.50			
	R.	-28.22	12.28	12.23	-0.05

Anticipated saving was due to delay in the constitution of a monitoring committee and finalisation of tender formalities for the work 'Preservation of Rare and Old Documents' in the Legislature library, reduced expenses on digitisation and non-clearance of bills in the treasury, the reasons for which have not been intimated (July 2015).

Charged-

(iv) In view of the saving of ₹ 25.68 lakh, the supplementary appropriation of ₹ 61.00 lakh obtained in March 2015 proved excessive.

(v) Saving occurred mainly under:-

Grant No. I**STATE LEGISLATURE**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2011 - 02	<i>State/Union Territory Legislatures</i>			
101	Legislative Assembly			
99	Legislative Assembly			
O.	40.84			
S.	65.31			
R.	-25.24	80.91	80.47	-0.44

Reasons for the saving have not been intimated (July 2015).

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	5,18,42,39	5,39,60,63	3,97,81,66	-1,41,78,97
Supplementary	21,18,24			
Amount surrendered during the year (31 March 2015)				99,78,35

Charged-

Original	1,40,49,74	1,40,49,74	1,25,57,91	-14,91,83
Supplementary	0			
Amount surrendered during the year (31 March 2015)				1,76,98

Notes and Comments

Voted-

(i) In view of the saving of ₹ 1,41,78.97 lakh, the supplementary grant of ₹ 8,28.21 lakh obtained in March 2015 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 1,41,78.97 lakh, ₹ 99,78.35 lakh only was surrendered on 31 March 2015.

(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			
	87 Kerala State Information Technology Mission			
	O. 62,36.00			
	R. -35,57.00	26,79.00	26,79.00	

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			
	58 Backward Region Grant Fund (ACA)			
	O. 61,63.00			
		61,63.00	29,20.00	-32,43.00
3)	3451 -			
	101 Planning Commission/Planning Board			
	51 State Data Centre (other ACA)			
	O. 13,34.00			
	R. -13,34.00	0.00	0.00	

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2015).

During 2013-14 also, the entire provision under the head at Sl.no.3 remained unutilised.

4)	3451 -			
	102 District Planning Machinery			
	99 District Planning Machinery			
	O. 31,80.22			
	R. -12,10.17	19,70.05	19,40.99	-29.06

Anticipated saving was mainly due to non-receipt of Government sanction for District Plan preparation and non-commencement of construction of District Planning Committee Building at Thiruvananthapuram and Kollam, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

5)	3451 -			
	101 Planning Commission/Planning Board			
	39 Youth Entrepreneurship			
	O. 17,95.00			
	R. -10,32.00	7,63.00	7,62.63	-0.37

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>
6)	3451 - 090 Secretariat 96 Incentive Grant for Unique Identification (UIDs) - XIII Finance Commission Recommendation			
	O.	9,92.00		
	R.	-9,92.00	0.00	0.00
7)	3451 - 090 Secretariat 99 Secretariat			
	O.	33,89.89		
	R.	-20.21	33,69.68	27,95.26
				-5,74.42

Reasons for the saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision at Sl.no.6 remained unutilised.

8)	3451 - 101 Planning Commission/Planning Board 32 Priority Scheme - Implemented by Kerala State IT Mission - Laptop to girls			
	S.	5,25.00		
	R.	-5,25.00	0.00	0.00

Reasons for the withdrawal of the entire provision obtained through Supplementary Demands for Grants (March 2015) have not been intimated (July 2015).

9)	2052 - 090 Secretariat 97 Personal Staff of other Ministers			
	O.	26,91.17		
	R.	12.11	27,03.28	23,13.31
				-3,89.97

Augmentation of provision through reappropriation was mainly to meet expenses towards medical reimbursement and travel allowances.

Reasons for the final saving have not been intimated (July 2015).

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>
10)	3451 -			
	101 Planning Commission/Planning Board			
	86 Establishment of Indian Institute of Information Technology and Management - Kerala			
	O. 3,40.00			
	R. -2,40.00	1,00.00	1,00.00	

Withdrawal of funds by reappropriation was to facilitate provision of funds to the newly opened head International Centre for Free and Open Source Software (ICFOSS), under '3451-101-38' vide Note (iv) 2 below.

11)	3451 -			
	101 Planning Commission/Planning Board			
	52 Akshaya Project			
	O. 6,00.00			
	R. -2,25.00	3,75.00	3,75.00	

Reasons for the withdrawal of the provision by resumption have not been intimated (July 2015).

12)	3451 -			
	101 Planning Commission/Planning Board			
	41 Project Financing Cell for maximizing investments in the State			
	O. 2,76.00			
	R. -1,99.39	76.61	76.55	-0.06

Saving was mainly due to non-conducting of studies, the reasons for which have not been intimated (July 2015).

13)	3451 -			
	101 Planning Commission/Planning Board			
	93 Surveys, studies and project preparation			
	O. 4,25.00			
	R. -1,77.43	2,47.57	2,47.57	

Saving was due to non-receipt of Government sanction for studies and project preparation, the reasons for which have not been intimated (July 2015).

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>
14)	3451 -			
	101 Planning Commission/Planning Board			
	99 State Planning Board			
	O. 8,75.17			
	R. -1,40.97	7,34.20	7,24.40	-9.80
15)	2013 -			
	104 Entertainment and Hospitality Expenses			
	98 Household establishment of Ministers, Chief Whip and Leader of Opposition			
	O. 4,81.68			
	S. 25.00			
	R. -1,15.14	3,91.54	3,76.76	-14.78
16)	2052 -			
	092 Other Offices			
	88 State Information Commission, Kerala			
	O. 4,18.16			
	R. -1,13.93	3,04.23	3,03.61	-0.62
17)	3451 -			
	092 Other Offices			
	92 The Kerala State Innovation Council			
	O. 1,63.00			
	R. -1,03.28	59.72	59.58	-0.14
18)	2052 -			
	090 Secretariat			
	95 Law Department			
	O. 14,47.84			
	R. -17.37	14,30.47	13,45.09	-85.38

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>
19)	2052 -			
	090 Secretariat			
	86 Parliamentary Affairs Department			
	O.	95.19		
	R.	-85.81	9.38	9.37
				-0.01

Reasons for the saving in the six cases mentioned above (Sl.nos.14 to 19) have not been intimated (July 2015).

During 2013-14, 79 per cent of the provision at Sl.no.19 remained unutilised.

20)	2052 -			
	090 Secretariat			
	98 Personal Staff of Chief Minister			
	O.	1,86.12		
	R.	3.09	1,89.21	1,47.13
				-42.08

Augmentation of provision was mainly to meet expenses on medical reimbursement claims and travel allowances.

Reasons for the final saving have not been intimated (July 2015).

21)	3451 -			
	101 Planning Commission/Planning Board			
	96 Evaluation Unit			
	O.	1,35.04		
	R.	-21.91	1,13.13	1,01.21
				-11.92

22)	3451 -			
	101 Planning Commission/Planning Board			
	49 IT Cell of Government Secretariat			
	O.	30.00		
	R.	-30.00	0.00	0.00

23)	3451 -			
	101 Planning Commission/Planning Board			
	42 Office of the Vice Chairman, Members and Personal Staff of State Planning Board			
	O.	1,24.16		
	R.	-20.04	1,04.12	1,02.47
				-1.65

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2251 -			
	090 Secretariat			
	97 State Performance Audit Authority			
	O.	21.51		
	R.	-1.85	19.66	0.17
				-19.49

Reasons for the saving in the four cases mentioned above (Sl.nos.21 to 24) have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 95 and 89 per cent respectively of the provision under the head at Sl.no.22 remained unutilised.

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

1)	2251 -				
	090 Secretariat				
	99 Secretariat				
	O.	37,68.54			
	R.	-5.99	37,62.55	39,66.15	+2,03.60

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2)	3451 -				
	101 Planning Commission/Planning Board				
	38 International Centre for Free and Open Source Software (ICFOSS)				
	R.	1,65.00	1,65.00	1,65.00	

Funds were provided through reappropriation (₹ 2,40.00 lakh) to facilitate provision of funds under this head *vide* Note (iii) 10 above. This was partly offset by saving of ₹ 75.00 lakh, the reasons for which have not been intimated (July 2015).

3)	2052 -				
	092 Other Offices				
	83 Pay Revision Commission - 2014				
	O.	42.68			
	S.	0.01			
	R.	15.85	58.54	1,04.15	+45.61

Augmentation of provision through reappropriation was to regularise additional expenditure towards wages, travel expenses, fee for consultants, rent for vehicles and telephone charges.

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the final excess have not been intimated (July 2015).

4)	2013 -			
	800 Other Expenditure			
	99 Other Expenditure - Office Expenses			
	O. 1,30.00			
	R. 50.88	1,80.88	1,89.28	+8.40

Augmentation of provision through reappropriation was mainly to meet expenditure towards payment of pending bills and telephone charges pertaining to the office of Ministers.

Reasons for the final excess have not been intimated (July 2015).

5)	2013 -			
	101 Salary of Ministers and Deputy Ministers			
	99 Salary of Ministers			
	O. 1,16.84			
	R. 20.67	1,37.51	1,62.06	+24.55

Augmentation of provision was to meet expenditure on medical reimbursement claims.

Reasons for the final excess have not been intimated (July 2015).

6)	2052 -			
	090 Secretariat			
	72 Pay and allowances of the Personal Staff to the Members of Parliament from Kerala			
	O. 1,09.73			
	R. 32.95	1,42.68	1,42.58	-0.10

Augmentation of provision through reappropriation was for regularising additional expenses incurred towards salary and wages.

Charged-

(v) As against the available saving of ₹ 14,91.83 lakh, ₹ 1,76.98 lakh only was surrendered on 31 March 2015.

(vi) Saving occurred mainly under:-

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2051 -				
102	State Public Service Commission			
99	Public Service Commission			
O.	1,26,07.15			
R.	-1,01.46	1,25,05.69	1,12,04.86	-13,00.83
2) 2012 - 03 Governor/Administrator of Union Territories				
090	Secretariat			
99	Secretariat			
O.	3,56.80			
R.	-53.56	3,03.24	3,02.82	-0.42

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).

3) 2012 - 03 Governor/Administrator of Union Territories				
103	Household Establishment			
99	Household Establishment			
O.	2,49.64			
R.	-33.87	2,15.77	2,17.06	+1.29

Anticipated saving of ₹ 66.56 lakh was offset by excess of ₹ 32.69 lakh mainly to meet expenditure on medical charges, travel expenses and wages.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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>
-------------------------------------	--	--------------------------

MAJOR HEAD-

2014 ADMINISTRATION OF JUSTICE

Revenue:

Voted-

Original	4,84,63,18	4,93,79,26	4,61,74,74	-32,04,52
Supplementary	9,16,08			
Amount surrendered during the year (31 March 2015)				27,55,68

Charged-

Original	84,76,33	84,76,33	81,03,45	-3,72,88
Supplementary	0			
Amount surrendered during the year (31 March 2015)				3,65,20

Notes and Comments

Voted-

(i) In view of the saving of ₹ 32,04.52 lakh, the supplementary grant of ₹ 6,94.27 lakh obtained in March 2015 proved wholly unnecessary.

(ii) As against the available saving of ₹ 32,04.52 lakh, ₹ 27,55.68 lakh only was surrendered on 31 March 2015.

(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			
O.	21,78.00			
R.	-10,45.47	11,32.53	11,83.77	+51.24

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 10,45.47 lakh by resumption/reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.

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			
	O. 6,29.86			
	R. -6,29.86	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-commencement of functioning of the Grama Nyayalayas, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 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.

3)	2014 -			
	800 Other Expenditure			
	94 Legal Benefit Fund Contributions			
	O. 5,25.42			
		5,25.42	0.00	-5,25.42

4)	2014 -			
	103 Special Courts			
	98 Setting up of Special Courts/Benches under the Protection of Civil Rights of SC/ST (Prevention of Atrocities) Act (50% CSS)			
	O. 4,10.00			
	S. 0.01			
	R. -2,99.97	1,10.04	1,10.18	+0.14

5)	2014 -			
	114 Legal Advisers and Counsels			
	91 XIII Finance Commission Recommendation - Assistance to KELSA for improvement of Justice Delivery			
	O. 5,42.20			
	R. -2,71.20	2,71.00	2,71.00	

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 -			
	800 Other Expenditure			
	89 Fast Track Courts established under XI Finance Commission Recommendations			
	O. 15,53.84			
	S. 1,20.00			
	R. -1,95.59	14,78.25	14,73.52	-4.73

Reasons for the saving in the four cases mentioned above (Sl.nos.3 to 6) have not been intimated (July 2015).

7)	2014 -			
	116 State Administrative Tribunal			
	99 Kerala Administrative Tribunal			
	O. 5,65.95			
	S. 0.01			
	R. -1,82.03	3,83.93	3,82.53	-1.40

Anticipated saving of ₹ 2,04.48 lakh was mainly due to non-appointment of Judicial members. This was partly offset by excess of ₹ 22.45 lakh to regularise additional expenses towards pending medical reimbursement claims, wages, travelling allowance etc.

Reasons for the final saving have not been intimated (July 2015).

8)	2014 -			
	800 Other Expenditure			
	85 Implementation of e-Court			
	O. 0.01			
	S. 2,21.77			
	R. -63.53	1,58.25	1,57.40	-0.85

Saving of ₹ 1,23.97 lakh was offset by excess of ₹ 60.44 lakh to meet the payment towards pending bills for technical manpower in the High Court and District Court.

Reasons for the saving have not been intimated (July 2015).

9)	2014 -			
	105 Civil and Sessions Courts			
	95 Munnar Special Tribunal			
	O. 1,80.11			
	R. -63.08	1,17.03	1,16.71	-0.32

Reasons for the saving have not been intimated (July 2015).

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>
10)	2014 -			
	800 Other Expenditure			
	84 Kerala Judicial Academy			
	O. 1,70.67			
	R. -48.49	1,22.18	1,44.83	+22.65

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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

1)	2014 -			
	114 Legal Advisers and Counsels			
	98 Expenditure on Government Pleaders and fees to Public Prosecutors			
	O. 3,78.87			
	R. 1,99.79	5,78.66	5,77.54	-1.12

Augmentation of provision through reappropriation was mainly to regularise additional expenses for payment to Government Pleaders and remuneration to Special Public Prosecutors.

Reasons for the final saving have not been intimated (July 2015).

2)	2014 -			
	114 Legal Advisers and Counsels			
	99 Law Officers			
	O. 30,56.90			
	S. 2,50.01			
	R. 1,72.37	34,79.28	34,79.04	-0.24

Reasons for the excess have not been intimated (July 2015).

Charged-

(v) Saving occurred mainly under:-

Grant No. III ADMINISTRATION OF JUSTICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 2014 -				
102	High Courts			
99	High Court			
O.	83,76.33			
R.	-3,93.71	79,82.62	79,74.95	-7.67

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

Reasons for the final saving have not been intimated (July 2015).

2) 2014 -				
102	High Courts			
96	Planning and Management Unit in the High Court of Kerala			
O.	40.00			
R.	-30.40	9.60	9.59	-0.01

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

During 2012-13 and 2013-14 also, 99 and 76 per cent respectively of the provision under this head remained unutilised.

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

2014 -				
102	High Courts			
97	Computerisation of the High Court			
O.	30.00			
R.	44.91	74.91	74.90	-0.01

Augmentation of provision through reappropriation was to meet the expenditure on payment of wages and computerisation of High Court.

Grant No.	IV	ELECTIONS (ALL VOTED)		
		Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -
MAJOR HEAD-				
2015 ELECTIONS				
Revenue:				
Original	1,04,30,61	1,40,30,61	1,32,82,30	-7,48,31
Supplementary	36,00,00			
Amount surrendered during the year (31 March 2015)				82,90

The expenditure shown above includes ₹ 12,92,47 thousand spent out of an advance from the Contingency Fund obtained in March 2014 and recouped to the Fund during the year.

Notes and Comments

- (i) In view of the saving of ₹ 7,48.31 lakh, the supplementary grant of ₹ 1,00.00 lakh obtained in March 2015 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 7,48.31 lakh, ₹ 82.90 lakh only was surrendered on 31 March 2015.
- (iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2015 -			
106	Charges for Conduct of Elections to State/Union Territory Legislature			
99	Legislative Assembly			
O.	0.05			
S.	17,27.02			
R.	-16,57.78	69.29	69.39	+0.10

Out of the withdrawal of ₹ 17,27.06 lakh, withdrawal of ₹ 17,27.02 lakh by reappropriation was to rectify the mistake in provision made in the Supplementary Demands for Grants (July 2014) under this head instead of under the head 2015-105-99 - Lok Sabha, vide Note (iv) 1 below and saving of ₹ 0.04 lakh was due to lack of claims. This was partly offset by excess of ₹ 69.28 lakh to regularise the additional expenses towards the cost of printing in connection with General/Bye-election to State Assembly.

Grant No. IV ELECTIONS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2015 -			
108	Issue of Photo Identity Cards to Voters			
99	Issue of Photo Identity Cards to Voters			
O.	2,50.00			
R.	-1,70.59	79.41	79.40	-0.01

Saving was due to enforcement of economy measures.

During 2013-14 also, 77 per cent of the provision under this head remained unutilised.

3)	2015 -			
103	Preparation and Printing of Electoral Rolls			
99	Assembly and Parliament			
O.	24,53.17			
R.	2,34.73	26,87.90	23,14.34	-3,73.56

Augmentation of provision by ₹ 3,25.64 lakh through reappropriation was to meet additional expenses on pay and allowances. This was partly offset by saving of ₹ 90.91 lakh mainly due to enforcement of economy measures.

Reasons for the final saving have not been intimated (July 2015).

In view of the final saving, augmentation of provision by ₹ 3,25.64 lakh through reappropriation on the last day of the financial year proved injudicious.

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

1)	2015 -			
105	Charges for Conduct of Elections to Parliament			
99	Lok Sabha			
O.	65,00.00			
S.	17,72.98			
R.	15,69.74	98,42.72	94,22.97	-4,19.75

Augmentation of provision through reappropriation was to recoup the advance sanctioned from the Contingency Fund (₹ 17,27.02 lakh) vide Note (iii) 1 above and to meet expenses on printing of materials for General election (₹ 1,00.00 lakh). This was partly offset by saving (₹ 2,57.28 lakh) mainly due to enforcement of economy measures.

Reasons for the final saving have not been intimated (July 2015).

Grant No. IV ELECTIONS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2015 -			
102	Electoral Officers			
99	Electoral Officers			
O.	5,23.00			
R.	-55.82	4,67.18	5,84.86	+1,17.68

Saving was mainly due to enforcement of economy measures.

Reasons for the final excess have not been intimated (July 2015).

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2020	COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2040	TAXES ON SALES, TRADE ETC.			
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
Revenue:				
Voted-				
Original	2,29,10,10			
Supplementary	16,62,17	2,45,72,27	2,32,13,78	-13,58,49
Amount surrendered during the year (31 March 2015)				29,03,61
Charged-				
Original	25,00			
Supplementary	0	25,00	6,62	-18,38
Amount surrendered during the year (31 March 2015)				8,86

Notes and Comments**Voted-**

(i) In view of the saving of ₹ 13,58.49 lakh, the supplementary grant of ₹ 14,37.16 lakh obtained in March 2015 proved excessive.

(ii) Though the available saving was only ₹ 13,58.49 lakh, ₹ 29,03.61 lakh was surrendered on 31 March 2015.

(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)	2040 -			
	101 Collection Charges			
	97 Offices of Commercial Taxes			
	O.	1,91,46.17		
	S.	2,84.06		
	R.	-25,05.24	1,69,24.99	1,84,71.21
				+15,46.22

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 25,45.14 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)			
	O.	2,47.31		
	S.	6,24.99		
	R.	-1,25.00	7,47.30	7,47.30

Reasons for the saving have not been intimated (July 2015).

3)	2040 -			
	101 Collection Charges			
	94 Computerisation			
	O.	4,75.85		
	S.	2,44.00		
	R.	-1,00.61	6,19.24	6,18.92 -0.32

Anticipated saving of ₹ 44.79 lakh was due to less number of daily waged workers.

Reasons for the balance anticipated saving have not been intimated (July 2015).

4)	2040 -			
	101 Collection Charges			
	98 Sales Tax Appellate Tribunal			
	O.	5,11.58		
	R.	-1,47.12	3,64.46	4,27.19 +62.73

Anticipated saving was mainly due to non-filling up of vacant posts of Judicial Members in two Benches.

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 1,47.12 lakh by resumption 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>
5)	2040 -			
	101 Collection Charges			
	99 Law Officer			
	O. 2,01.37			
	R. -20.89	1,80.48	1,66.18	-14.30

Reasons for the saving have not been intimated (July 2015).

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

	2045 -			
	200 Collection Charges - Other Taxes and Duties			
	99 Licensing Board			
	O. 82.25			
	R. 0.21	82.46	1,10.55	+28.09

Reasons for the excess have not been intimated (July 2015).

Charged-

(v) As against the available saving of ₹ 18.38 lakh, ₹ 8.86 lakh only was surrendered on 31 March 2015.

(vi) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2040 -			
	101 Collection Charges			
	97 Offices of Commercial Taxes			
	O. 25.00			
	R. -8.86	16.14	6.62	-9.52

Reasons for the saving have not been intimated (July 2015).

Grant No. VI

LAND REVENUE

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

MAJOR HEADS-

2029 LAND REVENUE

**2035 COLLECTION OF OTHER TAXES ON
PROPERTY AND CAPITAL
TRANSACTIONS**

2506 LAND REFORMS

Revenue:

Voted-

Original	4,75,52,42	4,75,52,43	4,05,14,53	-70,37,90
Supplementary	1			
Amount surrendered during the year (31 March 2015)				74,88,64

Charged-

Original	91	91	90	-1
Supplementary	0			
Amount surrendered during the year				Nil

Notes and Comments

Voted-

(i) Though the available saving was only ₹ 70,37.90 lakh, ₹ 74,88.64 lakh was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2029 -			
	101 Collection Charges			
	99 Village Establishment			
	O.	2,66,11.15		
	S.	0.01		
	R.	-25,92.89	2,40,18.27	2,41,69.91
				+1,51.64

Anticipated saving was mainly due to non-filling up of vacant posts and less number of daily waged employees.

Reasons for the final excess have not been intimated (July 2015).

Grant No. VI LAND REVENUE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2029 -			
	102 Survey and Settlement Operations			
	95 Preparation of Land Records for the Implementation of Land Reforms - Resurvey of Areas where the Records are in bad condition (Cadastral Survey)			
	O.	1,19,70.31		
	R.	-18,29.47	1,01,40.84	1,06,01.73
				+4,60.89

Anticipated saving was mainly due to (i) non-filling up of vacant posts, (ii) enforcement of economy measures and (iii) less number of daily waged employees.

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 18,30.01 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

3)	2506 -			
	103 Maintenance of Land Records			
	94 National Land Records Modernisation Programmes (NLRMP) Computerisation of Land Records (100% CSS)			
	O.	9,92.76		
	R.	-9,92.76	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to non-release of central assistance.

4)	2029 -			
	800 Other Expenditure			
	76 Zero Landless State by 2015			
	O.	10,00.00		
	R.	-9,59.90	40.10	14.43
				-25.67

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

Reasons for the final saving have not been intimated (July 2015).

5)	2506 -			
	103 Maintenance of Land Records			
	93 National Land Records Modernisation Programme (NLRMP-50% CSS)			
	O.	7,40.00		
	R.	-7,40.00	0.00	0.00

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>
----------------	-------------	--------------------	---	--------------------------

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to non-release of central assistance.

6)	2029 -			
	001	Direction and Administration		
	98	Smart Revenue Offices in Kerala		
	O.	4,70.00		
	R.	-2,09.73	2,60.27	2,60.24
				-0.03

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

7)	2029 -			
	103	Land Records		
	95	Integration of Land Record Service Delivery		
	O.	2,00.00		
			2,00.00	0.00
				-2,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

8)	2029 -			
	102	Survey and Settlement Operations		
	93	Modernisation of Survey Training Schools		
	O.	1,00.00		
			1,00.00	6.48
				-93.52

Reasons for the saving have not been intimated (July 2015).

9)	2029 -			
	103	Land Records		
	99	District Survey Establishment		
	O.	4,53.77		
	R.	-50.14	4,03.63	4,05.84
				+2.21

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

Reasons for the final excess have not been intimated (July 2015).

Grant No. VI LAND REVENUE

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

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

2029 -				
800	Other Expenditure			
79	Maintenance of Assets in Revenue Department - Expenditure met out of Asset Maintenance Fund			
O.	0.01			
R.	46.57	46.58	43.60	-2.98

Augmentation of provision through reappropriation was to meet the expenditure in connection with the improvement of drinking water facilities and maintenance of toilets and village offices in the districts of Alappuzha, Kannur and Idukki.

Reasons for the final saving have not been intimated (July 2015).

(iv) In the following case, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

2029 -				
102	Survey and Settlement Operations			
99	Survey Department (General)			
O.	10,27.12			
R.	-82.13	9,44.99	10,98.94	+1,53.95

Anticipated saving was mainly due to non-filling up of vacant posts and less number of daily-waged employees.

Reasons for the final excess have not been intimated (July 2015).

Grant No. VII

STAMPS AND REGISTRATION

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

MAJOR HEAD-

2030 STAMPS AND REGISTRATION

Revenue:

Voted-

Original	1,71,58,78			
Supplementary	4	1,71,58,82	1,48,83,20	-22,75,62
Amount surrendered during the year (31 March 2015)				8,76,16

Charged-

Original	1,00			
Supplementary	0	1,00		-1,00
Amount surrendered during the year				Nil

Notes and Comments

Voted-

(i) As against the available saving of ₹ 22,75.62 lakh, ₹ 8,76.16 lakh only was surrendered on 31 March 2015.

(ii) 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 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	O.	97,33.22		
	S.	0.01		
	R.	1.21	97,34.44	-12,94.44

Augmentation of provision by ₹ 13.56 lakh through reappropriation was mainly to meet the additional requirement on payment of arrears of rent and telephone charges This was partly offset by saving of ₹ 12.35 lakh mainly due to less claims on Tour TA and medical reimbursement.

Reasons for the final saving have not been intimated (July 2015).

2)	2030 - 03 Registration			
	001 Direction and Administration			
	93 Computerisation in Registration Department			
	O.	8,00.00		
	R.	-5,23.01	2,76.99	2,76.99

Grant No. VII STAMPS AND REGISTRATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Saving was attributed to delay in finalisation of e-tender process.

3)	2030 - 03 Registration			
	001 Direction and Administration			
	94 Introduction of Computerised Reporting System			
	O.	1,75.00		
	R.	-1,32.00	43.00	34.31
				-8.69

Anticipated saving was mainly due to non-purchase of computer peripherals owing to non-completion of tender formalities.

Reasons for the final saving have not been intimated (July 2015).

4)	2030 - 03 Registration			
	001 Direction and Administration			
	96 District Offices			
	O.	13,89.16		
	R.	8.97	13,98.13	12,65.83
				-1,32.30

Augmentation of provision was mainly to meet the additional requirement on rent, rates and taxes and wages.

Reasons for the final saving have not been intimated (July 2015).

5)	2030 - 02 Stamps Non-Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	O.	20,00.00		
	R.	-1,73.74	18,26.26	18,86.89
				+60.63

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

Reasons for the final excess have not been intimated (July 2015).

6)	2030 - 01 Stamps Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	O.	1,00.00		
	R.	-21.29	78.71	14.73
				-63.98

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

Reasons for the final saving have not been intimated (July 2015).

During 2013-14 also, 93 per cent of the provision under this head remained unutilised.

Grant No. VII STAMPS AND REGISTRATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	90 Modernisation of Registration Department			
	O. 1,10.00			
	S. 0.01			
	R. -64.60	45.41	45.39	-0.02

Saving was due to non-implementation of plan activities owing to non-completion of tender formalities.

8)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	98 Implementation of Chitty Act			
	O. 2,09.73			
	R. 0.06	2,09.79	1,74.64	-35.15

Reasons for the saving have not been intimated (July 2015).

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

	2030 - 01 <i>Stamps Judicial</i>			
	102 Expenses on Sales of Stamps			
	99 Expenses on Sale of Stamps			
	O. 1,19.00			
	R. 18.58	1,37.58	1,49.59	+12.01

Augmentation of provision through reappropriation was for meeting additional requirement on discount to stamp vendors for sale of Judicial stamps.

Reasons for the final excess have not been intimated (July 2015).

Grant No. VIII

EXCISE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEAD-			
2039 STATE EXCISE			
Revenue:			
Voted-			
Original	2,19,79,57	1,87,31,08	-34,48,52
Supplementary	2,00,03	2,21,79,60	38,66,30
Amount surrendered during the year (31 March 2015)			
38,66,30			
Charged-			
Original	10,00	10,00	-10,00
Supplementary	0	0	10,00
Amount surrendered during the year (31 March 2015)			
10,00			

Notes and Comments

Voted-

(i) Though the available saving was only ₹ 34,48.52 lakh, ₹ 38,66.30 lakh was surrendered on 31 March 2015.

(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)	2039 -			
	001 Direction and Administration			
	98 Range Offices			
	O.	1,24,31.78		
	S.	0.01		
	R.	-30,56.67	93,75.12	1,00,60.37
				+6,85.25

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 30,63.35 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

Grant No. VIII EXCISE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2039 -			
	001 Direction and Administration			
	99 Superintendence			
	O. 88,55.11			
	S. 0.01			
	R. -4,62.24	83,92.88	81,39.26	-2,53.62
Anticipated saving of ₹ 6,00.91 lakh was partly offset by excess of ₹ 1,38.67 lakh mainly for the purchase of vehicles.				
Reasons for the anticipated and final saving have not been intimated (July 2015).				
3)	2039 -			
	001 Direction and Administration			
	89 Medical Insurance Scheme to the Uniformed Officials of the Excise Department			
	S. 2,00.00			
	R. -2,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of the scheme on account of non-completion of administrative formalities.				
4)	2039 -			
	001 Direction and Administration			
	94 Modernisation of Excise Department			
	O. 2,00.00			
	R. -94.43	1,05.57	94.13	-11.44
5)	2039 -			
	001 Direction and Administration			
	91 Modernisation of the Department			
	O. 1,75.00			
	R. -53.00	1,22.00	1,22.00	
6)	2039 -			
	001 Direction and Administration			
	90 Cost of liquor collected as sample			
	O. 40.00			
	R. -33.60	6.40	6.00	-0.40

Grant No. VIII EXCISE

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

Reasons for the saving in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2015).

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

2039 -				
800	Other Expenditure			
96	Increasing facilities to State Excise Academy and Research Centre (SEARC)			
O.	1,00.00			
R.	48.93	1,48.93	1,48.78	-0.15

Reasons for the excess have not been intimated (July 2015).

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		
O.	10.00		
R.	-10.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

From 2010-11 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.

Grant No. IX

TAXES ON VEHICLES

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

MAJOR HEAD-

2041 TAXES ON VEHICLES

Revenue:

Voted-

Original	89,17,99	90,31,99	88,56,79	-1,75,20
Supplementary	1,14,00			
Amount surrendered during the year (31 March 2015)				2,33,14

Charged-

Original	2			
Supplementary	0	2		-2
Amount surrendered during the year (31 March 2015)				2

Notes and Comments

Voted-

(i) In view of the saving of ₹ 1,75.20 lakh, the supplementary grant of ₹ 1,14.00 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 1,75.20 lakh, ₹ 2,33.14 lakh was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>			
2041 -			
001 Direction and Administration			
99 Administration charges			
O.	55,29.46		
S.	60.00		
R.	-6,46.47	49,42.99	50,33.76
			+90.77

Anticipated saving of ₹ 1,10.13 lakh was due to decrease in the number of daily waged employees.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 2,21.22 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

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>
-------------	--------------------	---	------------------------------

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

2041 -				
102	Inspection of Motor Vehicles			
99	Inspection of Motor Vehicles			
O.	33,70.52			
S.	54.00			
R.	4,17.45	38,41.97	38,06.39	-35.58

Reasons for the anticipated excess and final saving have not been intimated (July 2015).

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>	95,98,14,51			
<i>Supplementary</i>	4	95,98,14,55	97,90,14,98	+1,92,00,43
<i>Amount surrendered during the year (31 March 2015)</i>				74,78,55

Notes and Comments

(i) Expenditure exceeded the appropriation by ₹ 1,92,00.43 lakh (actual excess was ₹ 1,92,00,43,541); the excess requires regularisation.

(ii) In view of the excess of ₹ 1,92,00.43 lakh, the surrender of ₹ 74,78.55 lakh on 31 March 2015 proved injudicious.

(iii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	104 Interest on State Provident Funds			
	99 Interest on General Provident Funds			
	O. 13,30,54.51			
	R. 78,32.12	14,08,86.63	14,42,54.48	+33,67.85

Augmentation of provision was mainly to regularise expenditure incurred on interest on General Provident Fund, Kerala Panchayat Employees Provident Fund and Kerala Part time Contingent Employees Provident Fund.

Final excess was mainly attributed to increased interest liability in respect of Kerala Aided School Employees Provident Fund and Kerala Private College Staff Provident Fund.

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>
2)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	115 Interest on other Saving Deposits			
	98 Fixed Time Deposits			
	O. 5,20,00.00			
		5,20,00.00	6,26,61.88	+1,06,61.88

Reasons for the excess have not been intimated (July 2015).

3)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	108 Interest on Insurance and Pension Fund			
	99 State Life Insurance Official Branch			
	O. 1,35,00.00			
		1,35,00.00	1,67,98.00	+32,98.00

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

4)	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			
	O. 10,58,19.00			
	R. 28,48.71	10,86,67.71	10,87,84.03	+1,16.32

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

Reasons for the final excess have not been intimated (July 2015).

5)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	115 Interest on Other Saving Deposits			
	99 State Savings Bank Deposits			
	O. 95,00.00			
		95,00.00	1,22,14.43	+27,14.43

Excess of ₹ 24,21.19 lakh was due to rectification of error occurred in previous year.

Reasons for the balance excess have not been intimated (July 2015).

6)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	108 Interest on Insurance and Pension Fund			
	95 Kerala State Government Employees Group Insurance Scheme			
	O. 78,00.00			
		78,00.00	98,63.63	+20,63.63

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>
----------------	-------------	----------------------------	---	--------------------------

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

7)	2049 - 01	<i>Interest on Internal Debt</i>		
	200	Interest on Other Internal Debts		
	97	Interest on Loans from the National Co-operative Development Corporation		
	O.	18,95.05		
	R.	1,08.54	20,03.59	20,03.59

Augmentation of provision was to regularise expenditure incurred for the payment of interest on loans from the National Co-operative Development Corporation.

8)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	98	Accident Insurance Fund		
	O.	45.00		
			45.00	93.29
				+48.29

9)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	94	Miscellaneous Insurance Fund		
	O.	2,50.00		
			2,50.00	2,86.54
				+36.54

10)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	96	Marine Insurance Fund		
	O.	1,80.00		
			1,80.00	2,01.81
				+21.81

Excess in the three cases mentioned above (Sl.nos.8 to 10) 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 - 04	<i>Interest on Loans and Advances from Central Government</i>		
	101	Interest on Loans for State/Union Territory Plan Schemes		
	O.	2,13,23.59		
	R.	-49,79.60	1,63,43.99	1,77,02.78
				+13,58.79

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>
----------------	-------------	----------------------------	---	--------------------------

Anticipated saving was due to decrease in 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 on back to back basis from the Aid Accounts and Audit Division, New Delhi.

2)	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)			
	O.	33,49,35.86			
	R.	-65,31.57	32,84,04.29	33,14,39.14	+30,34.85

Anticipated saving was due to reallocation of funds to the respective heads of newly raised Market loans and less requirement of interest on new market loans.

Final excess was due to adjustment of half yearly interest relating to 2013-14 on market loan '9.25% Kerala Government Stock 2022' issued on 30-03-2012 during the year.

3)	2049 -	<i>01 Interest on Internal Debt</i>			
	200	Interest on Other Internal Debts			
	99	Interest on Loans from the Life Insurance Corporation of India			
	O.	2,44,72.30			
	R.	-34,29.99	2,10,42.31	2,10,42.31	

Saving was due to decrease in the interest liability on loans from the Life Insurance Corporation of India.

4)	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			
	O.	10,00.00			
	R.	-8,87.28	1,12.72	1,12.72	

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

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>
5)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	89 Interest on Loans from the Rural Infrastructure Development Fund of the NABARD			
	O.	1,60,00.00		
	R.	-7,12.86	1,52,87.14	1,52,87.14

Saving was due to less loans availed from the Rural Infrastructure Development Fund of the NABARD.

6)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	97 Interest on Overdraft Account with Reserve Bank of India			
	O.	6,00.00		
	R.	-5,54.95	45.05	44.80
				-0.25

Saving was due to availing of less Overdraft from Reserve Bank of India during the year.

7)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	96 Interest on Special Ways and Means Advance from Reserve Bank of India			
	O.	5,00.00		
	R.	-4,77.34	22.66	22.66

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

8)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	91 Interest on Loans from the General Insurance Corporation of India			
	O.	29,55.75		
	R.	-3,92.80	25,62.95	25,62.95

Saving was due to decrease in the interest liability on loans from the General Insurance Corporation of India.

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>
9)	2049 - 01 Interest on Internal Debt			
	305 Management of Debt			
	98 Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account			
	O.	17,18.61		
	R.	-2,57.89	14,60.72	14,32.46 -28.26

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

Reasons for the final saving have not been intimated (July 2015).

10)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	108 Interest on Insurance and Pension Fund			
	93 Advocate-Clerks Welfare Fund Scheme			
	O.	23.00		
			23.00	0.00 -23.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

(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. As per Fund rule, the interest accrued and accumulated in the Fund is eligible to be withdrawn from the financial year 2012-13 onwards for amortization of State's Debt liability. But, the State Government did not utilise the disinvested amount for redemption of debt. 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 (₹ 1,13,21.42 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 2015 was ₹ 16,10,37.44 lakh.

An account of the transactions of this Fund is given in the Annexure to Statement No.22 of the Finance Accounts 2014-15.

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

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

MAJOR HEAD-

**2054 TREASURY AND ACCOUNTS
ADMINISTRATION**

Revenue:

Original	2,06,31,29			
Supplementary	44,00	2,06,75,29	1,87,78,13	-18,97,16
Amount surrendered during the year (31 March 2015)				19,11,91

Notes and Comments

(i) In view of the saving of ₹ 18,97.16 lakh, the supplementary grant of ₹ 44.00 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 18,97.16 lakh, ₹ 19,11.91 lakh was surrendered on 31 March 2015.

(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)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	O.	45,37.05		
	R.	-6,13.56	39,23.49	39,31.15
				+7.66

Anticipated saving was mainly due to non-filling up of vacant posts and shifting of office to own building.

Reasons for the final excess have not been intimated (July 2015).

2)	2054 -			
	095 Directorate of Accounts and Treasuries			
	96 Upgradation of Infrastructure and introduction of Central Server System and ATM			
	O.	7,55.00		
	R.	-5,18.92	2,36.08	2,36.08

Withdrawal of funds by resumption was attributed to non-materialisation of introduction of ATM in Treasuries due to non-finalisation of tender proceedings and non-submission of bill for the completed projects, the reasons for which have not been intimated (July 2015).

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2054 -			
	097 Treasury Establishment			
	95 Savings Deposits Incentives to Canvassing Officers			
	O.	5,00.00		
	R.	-2,90.47	2,09.53	2,07.31
				-2.22

Anticipated saving was mainly attributed to fall in the Fixed Deposits for the year due to revision of interest rate from 9.5 per cent, fixed at the time of Budget preparation, to 8.5 per cent.

Reasons for the final saving have not been intimated (July 2015).

4)	2054 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	O.	84,70.13		
	R.	-2,26.61	82,43.52	81,89.01
				-54.51

Anticipated saving of ₹ 2,91.74 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹ 65.13 lakh mainly to meet additional requirements in respect of wages, travel and office expenses and implementation of activities for promoting Malayalam as official language.

Reasons for the final saving have not been intimated (July 2015).

5)	2054 -			
	095 Directorate of Accounts and Treasuries			
	99 Directorate of Treasuries			
	O.	8,81.45		
	R.	-1,88.21	6,93.24	7,06.57
				+13.33

Out of the total anticipated saving of ₹ 2,06.15 lakh, ₹ 1,54.40 lakh was due to non-finalisation of purchase of Diesel Generator on account of administrative reasons, non-filling up of vacant posts (₹ 41.40 lakh), and enforcement of economy measures and less number of claims on travel expenses (₹ 10.35 lakh). This was partly offset by excess of ₹ 17.94 lakh mainly to meet modified rent expenses of new Treasury Directorate building and payment towards printing charges of Pay Order Cheques.

Reasons for the final excess have not been intimated (July 2015).

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2054 -			
	095 Directorate of Accounts and Treasuries			
	95 Capacity building and service delivery in Treasury Department			
	O.	75.00		
	R.	-67.45	7.55	7.54
				-0.01

Withdrawal of funds by resumption on the last day of the financial year was due to non-completion of Technical Training programme to the staff of Treasuries.

Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS

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

MAJOR HEADS-

2047 OTHER FISCAL SERVICES

2053 DISTRICT ADMINISTRATION

2250 OTHER SOCIAL SERVICES

Revenue:

Voted-

Original	4,51,66,07	5,33,82,41	4,86,62,91	-47,19,50
Supplementary	82,16,34			
Amount surrendered during the year (31 March 2015)				26,35,71

Charged-

Original	1,04,94	1,04,94	1,02,50	-2,44
Supplementary	0			
Amount surrendered during the year (31 March 2015)				2,44

Notes and Comments

Voted-

(i) In view of the saving of ₹ 47,19.50 lakh, the supplementary grant of ₹ 79,84.31 lakh obtained in March 2015 proved excessive.

(ii) As against the available saving of ₹ 47,19.50 lakh, ₹ 26,35.71 lakh only was surrendered on 31 March 2015.

(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)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	87 Malabar Devaswom Board			
	O. 29,46.20			
		29,46.20	0.00	-29,46.20

Reasons for the saving of the entire provision have not been intimated (July 2015).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2053 -			
	094 Other Establishments			
	99 Taluk offices			
	O. 1,50,01.85			
	R. -8,89.45	1,41,12.40	1,41,72.26	+59.86

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

3)	2053 -			
	800 Other Expenditure			
	87 District Innovation Fund- XIII Finance Commission Recommendation			
	O. 7,00.00			
	R. -7,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision on the last day of the financial year by resumption have not been intimated (July 2015).

4)	2053 -			
	094 Other Establishments			
	98 Special Staff for acquisition of land for Railways			
	O. 7,04.77			
	R. -2,83.52	4,21.25	4,26.93	+5.68

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

5)	2053 -			
	800 Other Expenditure			
	91 Protection of Public Wealth - Kerala Land Bank Project			
	O. 2,50.00			
	R. -2,35.23	14.77	19.01	+4.24

Reasons for the withdrawal of 92 per cent of the provision by resumption have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 92 per cent of the provision under this head remained unutilised.

Grant No. XI

DISTRICT ADMINISTRATION AND MISCELLANEOUS

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
6)	2053 - 094 Other Establishments 57 Special staff for acquisition of land for National Highway Authority of India			
	O.	12,80.27		
	R.	-2,07.99	10,72.28	10,72.39
				+0.11
7)	2053 - 094 Other Establishments 50 Disaster Management, Mitigation and Rehabilitation			
	O.	6,50.00		
			6,50.00	4,86.90
				-1,63.10

Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2015).

8)	2053 - 093 District Establishments 97 Special Land Assignment Unit for the regularisation of occupation of forest land prior to 1-1-1977			
	O.	8,20.72		
	R.	-1,48.87	6,71.85	6,76.61
				+4.76

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

9)	2047 - 103 Promotion of Small Savings 96 District Offices			
	O.	3,38.45		
	R.	-1,07.33	2,31.12	2,40.51
				+9.39

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

Reasons for the final excess have not been intimated (July 2015).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2053 -			
	094 Other Establishments			
	61 Special staff for acquisition of land for Power Grid Corporation			
	O.	1,09.03		
	R.	-52.40	56.63	55.47
				-1.16

Reasons for the saving have not been intimated (July 2015).

11)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	O.	2,68.48		
	R.	-59.65	2,08.83	2,19.96
				+11.13

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

Reasons for the final excess have not been intimated (July 2015).

12)	2053 -			
	094 Other Establishments			
	58 Special staff for acquisition of land for Aligarh University off Campus Centre, Malappuram			
	O.	22.95		
	R.	-22.16	0.79	0.78
				-0.01

Reasons for the withdrawal of 97 per cent of the provision by resumption have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also 69, 75 and 83 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.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
(iv) Saving mentioned above was partly offset by excess, mainly under:-				
1)	2250 -			
	800 Other Expenditure			
	99 Protection of Kavus, Ponds and Altharas attached to temples			
	O. 0.01			
	S. 2,00.01			
		2,00.02	10,64.77	+8,64.75

Reasons for the excess have not been intimated (July 2015).

2)	2053 -			
	094 Other Establishments			
	51 State Disaster Management Authority			
	O. 55.87			
	R. 1,50.46	2,06.33	2,05.99	-0.34

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

3)	2053 -			
	094 Other Establishments			
	53 Special staff for acquisition of land for Kochi Metro Rail Company			
	O. 18.19			
	R. 1,01.97	1,20.16	1,21.32	+1.16

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 2015).

Grant No. XII

POLICE

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

MAJOR HEADS-

2055 POLICE

4055 CAPITAL OUTLAY ON POLICE

Revenue:

Voted-

Original	25,58,61,91	25,84,03,27	23,45,10,85	-2,38,92,42
Supplementary	25,41,36			
Amount surrendered during the year (31 March 2015)				2,38,46,63

Charged-

Original

	8,34	8,34	2,15	-6,19
--	------	------	------	-------

Supplementary

	0			6,19
--	---	--	--	------

Amount surrendered during the year (31 March 2015)

Capital:

Voted-

Original	5	91,44,22	29,81,84	-61,62,38
Supplementary	91,44,17			
Amount surrendered during the year (31 March 2015)				54,30,81

The expenditure in the Revenue portion shown above includes ₹ 14,81,52 thousand spent out of an advance from the Contingency Fund obtained in March 2014, and recouped to the Fund during the year.

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 2,38,92.42 lakh, the supplementary grant of ₹ 5,25.19 lakh obtained in March 2015 proved wholly unnecessary.

(ii) As against the available saving of ₹ 2,38,92.42 lakh, ₹ 2,38,46.63 lakh only was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

Grant No. XII POLICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2055 -			
	109 District Police			
	99 District Force			
	O. 17,92,39.96			
	S. 14,73.11			
	R. -1,45,05.91	16,62,07.16	16,47,65.11	-14,42.05

Reasons for the anticipated saving of ₹ 1,48,84.09 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 3,78.18 lakh mainly to meet establishment expenses, electrification charges etc.

Reasons for the final saving have not been intimated (July 2015).

2)	2055 -			
	104 Special Police			
	99 Armed Police			
	O. 3,19,87.82			
	S. 2,73.74			
	R. -41,11.23	2,81,50.33	2,79,30.52	-2,19.81

Reasons for the anticipated saving of ₹ 45,54.72 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 4,43.49 lakh mainly to meet expenses incurred for the first phase of the work "Construction of Link Road at Kuttikanam Camp of K.A.P 5th Battalion", training charges and other establishment charges etc.

Reasons for the final saving have not been intimated (July 2015).

3)	2055 -			
	115 Modernisation of Police Force			
	99 Modernisation of Police Force			
	O. 32,64.00			
	R. -18,14.57	14,49.43	14,45.53	-3.90

Reasons for the saving have not been intimated (July 2015).

4)	2055 -			
	104 Special Police			
	98 India Reserve Battalion			
	O. 38,29.03			
	S. 21.98			
	R. -11,71.24	26,79.77	27,59.96	+80.19

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the anticipated saving of ₹ 13,03.12 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 1,31.88 lakh mainly to meet the travelling expenses of Police personnel deputed for the Assembly elections at Haryana, Jharkhand, Jammu & Kashmir and Maharashtra and for Lok Sabha election duties, other establishment charges etc.

Reasons for the final excess have not been intimated (July 2015).

5)	2055 -			
	101 Criminal Investigation and Vigilance			
	98 Special Branch C.I.D			
	O.	74,13.62		
	S.	42.29		
	R.	-6,12.61	68,43.30	68,84.21
				+40.91

6)	2055 -			
	001 Direction and Administration			
	95 Upgradation of the Police Department (XIII Finance Commission)			
	O.	25,00.00		
	R.	-5,15.35	19,84.65	19,84.65

Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.5 and 6) and final excess at Sl.no.5 have not been intimated (July 2015).

7)	2055 -			
	114 Wireless and Computers			
	99 Wireless Unit			
	O.	39,60.90		
	R.	-3,19.58	36,41.32	35,59.28
				-82.04

Reasons for the anticipated saving of ₹ 4,26.82 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 1,07.24 lakh, out of which ₹ 10.50 lakh was to meet the rental charges of CoB node provided by BSNL and to settle pending bills for medical reimbursement and purchase of equipments.

Reasons for the balance anticipated excess of ₹ 96.74 lakh and the final saving have not been intimated (July 2015).

Grant No. XII POLICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2055 -			
	115 Modernisation of Police Force			
	98 Modernisation of Police Department			
	O. 18,00.00			
	R. -3,01.63	14,98.37	15,16.22	+17.85

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

9)	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	O. 41,38.11			
	S. 1,16.99			
	R. -3,90.72	38,64.38	40,18.93	+1,54.55

Reasons for the anticipated saving of ₹ 5,92.09 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 2,01.37 lakh mainly to meet (i) the expenses towards depositing 10 per cent of the service tax in connection with non-registration and non-payment of service tax on security services, (ii) the expenses towards Secret Service Fund and (iii) the expenses for purchase of steel cots for the use of District Armed Reserve Camp, Palakkad.

Reasons for the final excess have not been intimated (July 2015).

10)	2055 -			
	114 Wireless and Computers			
	98 Computer Centre			
	O. 11,38.42			
	R. -1,38.95	9,99.47	9,48.91	-50.56

Reasons for the saving have not been intimated (July 2015).

11)	2055 -			
	101 Criminal Investigation and Vigilance			
	96 Agency Charges for Immigration Wing of Airports and Seaports			
	O. 3,47.06			
	R. -1,60.87	1,86.19	1,89.33	+3.14

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

Grant No. XII POLICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>	
12)	2055 -				
	112 Harbour Police				
	98 Coastal Police Stations				
	O.	18,62.20			
	S.	9.21			
	R.	-1,43.61	17,27.80	17,14.24	-13.56

Reasons for the saving have not been intimated (July 2015).

13)	2055 -				
	116 Forensic Science				
	99 Forensic Science				
	O.	5,82.69			
	S.	0.01			
	R.	-1,70.69	4,12.01	4,61.66	+49.65

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

14)	2055 -			
	113 Welfare of Police Personnel			
	99 Welfare Grant			
	O.	1,10.00		
	R.	-1,10.00	0.00	0.00

Reasons for withdrawal of the entire provision by resumption on the last working day of the financial year have not been intimated (July 2015).

15)	2055 -				
	112 Harbour Police				
	99 Cochin Harbour Police				
	O.	2,80.78			
	R.	-69.35	2,11.43	2,01.99	-9.44

Reasons for the saving have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	--------------------------

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

1) 2055 -				
101	Criminal Investigation and Vigilance			
99	Criminal Investigation Branch			
O.	61,34.71			
S.	2.01			
R.	-4,15.70	57,21.02	73,50.60	+16,29.58

Anticipated saving of ₹ 4,99.58 lakh was partly offset by excess of ₹ 83.88 lakh to settle pending bills towards fuel and Machinery and Equipments.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2) 2055 -				
800	Other Expenditure			
99	Payment of cost for the Deployment of CRPF			
O.	0.01			
R.	-0.01	0.00	6,42.99	+6,42.99

Reasons for withdrawal of the token provision by resumption on the last working day of the financial year have not been intimated (July 2015).

Final excess was for meeting the deployment charges of CRPF in Kerala.

3) 2055 -				
800	Other Expenditure			
75	State Industrial Security Force			
O.	1,47.56			
R.	85.25	2,32.81	2,35.59	+2.78

4) 2055 -				
001	Direction and Administration			
98	Advisory Board constituted under the Kerala Anti-Social Activities (Prevention) Act, 2007			
O.	83.56			
R.	9.56	93.12	1,59.22	+66.10

Reasons for the excess in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2015).

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 -			
	001 Direction and Administration			
	97 Police Complaints Authority			
	O.	73.38		
	R.	27.42	1,00.80	-1.37

Reasons for the anticipated excess and final saving have not been intimated (July 2015).

Capital:**Voted-**

(v) In view of the saving of ₹ 61,62.38 lakh, the supplementary grant of ₹ 36,33.00 lakh obtained in March 2015 proved wholly unnecessary.

(vi) As against the available saving of ₹ 61,62.38 lakh, ₹ 54,30.81 lakh only was surrendered on 31 March 2015.

(vii) Saving occurred mainly under:-

4055 -				
211	Police Housing			
97	Modernisation of Police Force			
S.		90,83.01		
R.		-54,48.76	36,34.25	-7,15.25

Reasons for withdrawal of 68 per cent of the provision by reappropriation/resumption and the final saving have not been intimated (July 2015).

During 2013-14 also, the entire provision under the head remained unutilised.

Grant No. XIII

JAILS (ALL VOTED)

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

MAJOR HEAD-

2056 JAILS

Revenue:

Original	84,76,91			
Supplementary	8,25,00	93,01,91	91,91,89	-1,10,02
Amount surrendered during the year (31 March 2015)				2,25,83

The expenditure shown above includes ₹ 1,96,31 thousand, spent out of an advance from the Contingency Fund obtained in March 2014, and recouped to the Fund during the year.

Notes and Comments

- (i) In view of the saving of ₹ 1,10.02 lakh, the supplementary grant of ₹ 6,25.00 lakh obtained in March 2015 proved excessive.
- (ii) Though the available saving was only ₹ 1,10.02 lakh, ₹ 2,25.83 lakh was surrendered on 31 March 2015.
- (iii) In the following case, in view of the final excess, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
2056 -			
101 Jails			
99 Jails			
O.	73,96.39		
S.	4,75.00		
R.	-1,28.49	77,42.90	78,59.44
			+1,16.54

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

Reasons for the final excess have not been intimated (July 2015).

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	3,86,15,70	3,96,15,73	3,61,94,09	-34,21,64
Supplementary	10,00,03			
Amount surrendered during the year (31 March 2015)				22,73,49

Charged-

Original	10	10		-10
Supplementary	0			
Amount surrendered during the year (31 March 2015)				10

Capital:

Voted-

Original	5,05,00	5,05,00	3,16,32	-1,88,68
Supplementary	0			
Amount surrendered during the year (31 March 2015)				3,75,00

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹ 34,21.64 lakh, ₹ 22,73.49 lakh only was surrendered on 31 March 2015.

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>
----------------	-------------	--------------------	---	--------------------------

(ii) Saving occurred mainly under:-

1) 2070 -				
108	Fire Protection and Control			
98	Protection and Control			
O.	1,36,51.84			
R.	-30,49.43	1,06,02.41	1,06,34.87	+32.46

Anticipated saving (₹ 30,94.77 lakh) was partly offset by excess of ₹ 45.34 lakh, mainly to meet the expenditure towards wages, travel expenses and repairs and maintenance of motor vehicles.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2) 2058 -				
103	Government Presses			
97	Modernisation of Government Presses			
O.	5,75.00			
R.	-3,37.41	2,37.59	2,37.58	-0.01

Non-utilisation of 59 per cent of the provision was attributed to lack of competitive tenders.

During 2012-13 and 2013-14 also, 89 and 91 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.

3) 2070 -				
104	Vigilance			
99	Vigilance			
O.	58,89.82			
R.	12,97.77	71,87.59	56,00.07	-15,87.52

Reasons for the anticipated excess and final saving have not been intimated (July 2015).

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>
4)	2070 -			
	108 Fire Protection and Control			
	90 Purchase of modern life saving/fire fighting vehicles and equipments (one time ACA)			
	S. 5,00.00			
	R. -2,75.58	2,24.42	2,24.41	-0.01

Reasons for the saving have not been intimated (July 2015).

5)	2058 -			
	103 Government Presses			
	99 Government Presses			
	O. 88,08.40			
	R. -4,96.40	83,12.00	86,96.66	+3,84.66

6)	2070 -			
	105 Special Commissions of Inquiry			
	55 The Kerala Lok Ayukta, 1998			
	O. 5,09.06			
	R. -1,03.27	4,05.79	4,06.48	+0.69

7)	2070 -			
	105 Special Commissions of Inquiry			
	88 Enquiry Commissioner and Special Judge, Trivandrum			
	O. 96.94			
	R. -25.85	71.09	72.30	+1.21

Reasons for the anticipated saving and final excess in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2015).

8)	2070 -			
	003 Training			
	99 Training of I.A.S Probationers			
	O. 25.00			
	S. 0.01			
	R. -23.14	1.87	1.86	-0.01

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>
----------------	-------------	--------------------	---	--------------------------

Saving was due to non-receipt of proposals from LBSNAA, IMG and State Institute of Language for training of 2013-15 batch of IAS Probationers.

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

1) 2058 -				
101	Purchase and Supply of Stationery Stores			
99	Purchase and Supply of Stationery Stores			
O.	19,13.50			
R.	5,00.82	24,14.32	24,33.37	+19.05

Augmentation of provision through reappropriation was to meet the expenditure towards purchase of stationery.

Reasons for the final excess have not been intimated (July 2015).

2) 2070 -				
107	Home Guards			
99	Home Guards			
O.	28,72.44			
R.	3,99.80	32,72.24	32,33.17	-39.07

Augmentation of provision through reappropriation was to meet travel expenses etc. of Home Guards.

Reasons for the final saving have not been intimated (July 2015).

3) 2070 -				
105	Special Commissions of Inquiry			
32	Justice G.Sivarajan Commission of Inquiry to inquire into the cases relating to Solar Scam and connected Financial Transactions			
R.	21.92	21.92	33.51	+11.59

Augmentation of provision through reappropriation was mainly to meet the expenditure towards salaries and other establishment charges of the Commission of Inquiry on Solar Scam for the first four months of the financial year.

Reasons for the final excess have not been intimated (July 2015).

Grant No. XIV STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
Capital:			
Voted-			
(iv) Though the available saving was only ₹ 1,88.68 lakh, ₹ 3,75.00 lakh was surrendered on 31 March 2015.			
(v) Saving occurred under:-			
4058 -			
103 Government Presses			
99 Construction of buildings for Government Presses			
O.	3,75.00		
R.	-3,75.00	0.00	1,86.32 +1,86.32

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of the entire provision on the last day of the financial year proved injudicious, indicating improper budgetary control.

During 2013-14 also, 72 per cent of the provision under this head remained unutilised.

Grant No. XV

PUBLIC WORKS

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

MAJOR HEADS-

2059 PUBLIC WORKS

3054 ROADS AND BRIDGES

4059 CAPITAL OUTLAY ON PUBLIC WORKS

**5054 CAPITAL OUTLAY ON ROADS AND
BRIDGES**

Revenue:

Voted-

Original	23,21,38,76			
Supplementary	55,43,04	23,76,81,80	21,31,24,63	-2,45,57,17
Amount surrendered during the year (31 March 2015)				1,83,08,45

Charged-

<i>Original</i>	<i>68,00</i>			
<i>Supplementary</i>	<i>58,14</i>	<i>1,26,14</i>	<i>1,18,03</i>	<i>-8,11</i>
<i>Amount surrendered during the year (31 March 2015)</i>				<i>1,90</i>

Capital:

Voted-

Original	13,06,52,05			
Supplementary	5,29,63,06	18,36,15,11	16,28,03,88	-2,08,11,23
Amount surrendered during the year (31 March 2015)				1,62,47,53

Charged-

<i>Original</i>	<i>25,00,01</i>			
<i>Supplementary</i>	<i>1,34,90</i>	<i>26,34,91</i>	<i>26,06,04</i>	<i>-28,87</i>
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹ 2,45,57.17 lakh, ₹ 1,83,08.45 lakh only was surrendered on 31 March 2015.

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>
----------------	-------------	--------------------	---	--------------------------

(ii) Saving occurred mainly under:-

- 1) 3054 - 80 *General*
 800 Other Expenditure
 92 Kerala Road Fund

O.	1,59,60.00			
R.	-1,59,60.00	0.00	0.00	

Withdrawal of the entire provision by resumption/reappropriation was mainly due to non-arrangement of works, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 96 and 100 per cent respectively of the provision under this head remained unutilised.

- 2) 2059 - 80 *General*
 001 Direction and Administration
 97 Execution

O.	1,41,62.24			
		1,41,62.24	1,04,16.05	-37,46.19

- 3) 3054 - 03 *State Highways*
 337 Road Works
 97 Special Repairs to Communications

O.	55,44.00			
S.	2.51			
R.	-35,46.51	20,00.00	19,55.53	-44.47

- 4) 3054 - 80 *General*
 001 Direction and Administration
 97 Execution

O.	1,57,91.05			
		1,57,91.05	1,29,83.33	-28,07.72

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>
5)	3054 - 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	O.	1,18,80.00		
	R.	-25,80.00	93,00.00	92,27.75
				-72.25
6)	3054 - 04 District and Other Roads			
	105 Maintenance and Repairs			
	98 Maintenance and Repairs (XIII FC Recommendation)			
	O.	1,72,00.00		
	R.	-19,00.00	1,53,00.00	1,52,03.02
				-96.98
7)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of other Buildings			
	O.	36,30.00		
	R.	-13,16.60	23,13.40	22,26.74
				-86.66
8)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Office Buildings			
	O.	23,81.50		
	R.	-11,23.53	12,57.97	12,58.38
				+0.41

Reasons for the saving in the seven cases mentioned above (Sl.nos.2 to 8) have not been intimated (July 2015).

9)	2059 - 80 General			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	O.	17,60.00		
	R.	-9,74.73	7,85.27	8,39.39
				+54.12

Anticipated saving of ₹ 2,29.05 lakh was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	3054 - 03 State Highways			
	103 Maintenance and Repairs			
	98 Maintenance and Repairs of State Highways (XIII FC Recommendation)			
	O.	85,00.00		
	R.	-7,50.00	77,50.00	76,36.67
				-1,13.33
11)	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	O.	45,99.72		
			45,99.72	40,66.94
				-5,32.78
Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2015).				
12)	3054 - 80 General			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	O.	5,00.00		
	R.	-4,38.77	61.23	61.23
Saving of ₹ 3,92.24 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
Reasons for the balance saving have not been intimated (July 2015).				
13)	3054 - 03 State Highways			
	337 Road Works			
	95 Works in connection with visit of VIP's and Republic/Independence Day celebrations			
	O.	5,00.00		
	R.	-4,25.00	75.00	67.52
				-7.48
14)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	97 Maintenance of other Government Buildings in Thiruvananthapuram City			
	O.	8,45.00		
	R.	-3,74.61	4,70.39	4,70.39

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2015).

15)	3054 - 80 General			
	800 Other Expenditure			
	95 Road Safety Works			
	O.	3,52.00		
	R.	-3,22.00	30.00	25.59
				-4.41

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

16)	3054 - 80 General			
	800 Other Expenditure			
	94 Other Items			
	O.	3,85.00		
	R.	-2,55.00	1,30.00	1,19.57
				-10.43

17)	3054 - 01 National Highways			
	001 Direction and Administration			
	99 Chief Engineer, National Highway			
	O.	5,78.38		
			5,78.38	3,31.89
				-2,46.49

Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2015).

18)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs of Buildings constructed under Family Welfare Programme			
	O.	3,00.00		
	R.	-2,36.47	63.53	63.53

Anticipated saving of ₹ 1,52.46 lakh was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the balance saving have not been intimated (July 2015).

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			
	O. 4,75.00			
	R. -1,77.54	2,97.46	2,97.46	
20)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O. 3,30.00			
	R. -1,57.33	1,72.67	1,77.65	+4.98
21)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	98 Administration of Justice			
	O. 1,75.00			
	R. -1,46.94	28.06	28.06	
22)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	97 Maintenance of Government Office Buildings in Thiruvananthapuram City			
	O. 4,60.00			
	R. -1,05.11	3,54.89	3,54.86	-0.03

Reasons for the saving in the four cases mentioned above (Sl.nos.19 to 22) have not been intimated (July 2015).

Reasons for the final excess in respect of Sl.no.20 have not been intimated (July 2015).

23)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	O. 2,47.50			
	R. -90.12	1,57.38	1,57.38	

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Reasons for the anticipated saving of ₹ 1,88.12 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 98.00 lakh for making payment of annual maintenance contract of electronic devices in Kerala Legislative Assembly.

24)	2059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	2,50.00		
	R.	-87.53	1,62.47	1,62.47

25)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs (Civil and Electrical) of Secretariat			
	O.	1,50.00		
	R.	-86.50	63.50	63.50

Reasons for the saving in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2015).

26)	2059 - 80 General			
	001 Direction and Administration			
	98 Supervision			
	O.	6,47.61		
	R.	3.30	6,50.91	5,71.78
				-79.13

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

Reasons for the final saving have not been intimated (July 2015).

27)	3054 - 80 General			
	004 Research and Development			
	99 Kerala Highway Research Institute			
	O.	3,07.93		
	R.	46.53	3,54.46	2,49.22
				-1,05.24

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

Reasons for the final saving have not been intimated (July 2015).

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)	3054 - 80 <i>General</i>			
	107 Railway Safety Works			
	97 Manning of Unmanned Level Crossing			
	O. 2,00.00			
	R. -50.00	1,50.00	1,44.12	-5.88

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

29)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	96 Maintenance of Government Building in Thiruvananthapuram City			
	O. 99.00			
	R. -51.80	47.20	47.20	

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 86 per cent of the provision under this head remained unutilised.

30)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O. 88.00			
	R. -38.92	49.08	53.94	+4.86

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

31)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	92 Kerala House, New Delhi			
	O. 30.00			
	R. -24.53	5.47	3.00	-2.47

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the anticipated saving of ₹ 26.99 lakh have not been intimated (July 2015). This was partly offset by excess of ₹ 2.46 lakh for meeting the expenditure towards the maintenance of Kapurthala Plot.

Reasons for the final saving have not been intimated (July 2015).

32)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Sainik School, Kazhakuttom			
	O.	1,26.20		
	R.	-25.33	1,00.87	1,00.87

Reasons for the saving have not been intimated (July 2015).

33)	2059 - 01 Office Buildings			
	051 Construction			
	84 Education			
	O.	25.00		
	R.	-25.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

34)	2059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	35.00		
	R.	-19.69	15.31	14.75
				-0.56

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 72 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>
----------------	-------------	--------------------	---	--------------------------

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

1)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	O.	1,35,00.00		
	S.	22.24		
	R.	87,74.11	2,22,96.35	2,22,67.03
				-29.32

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

Reasons for the final saving have not been intimated (July 2015).

2)	3054 - 05 Roads of Inter State or Economic importance			
	797 Transfer to Reserve Funds / Deposit Accounts			
	99 Transfer to the Deposit Head 'Subvention from Central Road Funds'			
	S.	54,60.00		
			54,60.00	75,16.00
				+20,56.00

Excess was due to transfer of second release of Government of India grant received in March 2015 to the Reserve Fund for which no budget provision was included.

3)	3054 - 03 State Highways			
	337 Road Works			
	94 Maintenance of Roads within the city units			
	O.	4,29.00		
	R.	20,28.10	24,57.10	24,57.10

4)	3054 - 03 State Highways			
	337 Road Works			
	93 Sabarimala Works			
	O.	10,00.00		
	R.	7,74.04	17,74.04	17,74.04

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.3 and 4) 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>	
5)	3054 - 01 National Highways				
	337 Road Works				
	99 Urgent repairs to National Highway stretches in the State				
	R.	6,08.52	6,08.52	6,14.67	+6.15

Augmentation of provision through reappropriation was for meeting excess expenditure on urgent repairs to National Highway stretches in the State.

Reasons for the final excess have not been intimated (July 2015).

6)	3054 - 03 State Highways			
	337 Road Works			
	96 Flood Damage Repairs			
	O.	18,70.00		
	R.	5,44.86	24,14.86	24,14.86

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

7)	2059 - 80 General				
	003 Training				
	99 Training of Divisional Accountants				
	O.	10.00			
	R.	86.89	96.89	95.45	-1.44

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

Reasons for the final saving have not been intimated (July 2015).

8)	3054 - 01 National Highways				
	800 Other Expenditure				
	99 National Highways within Municipal Reach - Maintenance				
	O.	25.00			
	R.	21.86	46.86	48.39	+1.53

Augmentation of provision through reappropriation was for meeting excess expenditure on maintenance to National Highways within Municipal Reach.

Reasons for the final excess have not been intimated (July 2015).

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>
(iv) In the following case, augmentation of provision through reappropriation on the last day/fag end of the financial year resulted in savings, indicating improper budgetary control.				
	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	83 Kerala House, New Delhi			
O.	1,50.00			
R.	1,76.99	3,26.99	1,52.16	-1,74.83

Augmentation of provision through reappropriation was for clearing pending bills of minor works of Kerala House, New Delhi.

Reasons for the final saving have not been intimated (July 2015).

Capital:

Voted-

(v) In view of the saving of ₹ 2,08,11.23 lakh, the supplementary grant of ₹ 5,22,35.14 lakh obtained in March 2015 proved excessive.

(vi) As against the available saving of ₹ 2,08,11.23 lakh, ₹ 1,62,47.53 lakh only was surrendered on 31 March 2015.

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

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also, 98, 78 and 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>
2)	5054 - 01 National Highways			
	800 Other Expenditure			
	97 Land Acquisition Charges			
	O. 2,00,00.00			
	R. -1,36,00.00	64,00.00	63,57.20	-42.80

Reasons for the saving have not been intimated (July 2015).

3)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under LAC ADF			
	O. 1,30,00.00			
	R. -92,50.00	37,50.00	36,16.45	-1,33.55

Anticipated saving of ₹ 58,57.42 lakh was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

4)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	O. 2,17,58.00			
	R. -26,98.63	1,90,59.37	1,90,59.39	+0.02

5)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under LAC ADF			
	O. 26,70.00			
	R. -23,45.00	3,25.00	3,04.31	-20.69

Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2015).

During 2013-14 also, 95 per cent of the provision in respect of Sl.no.5 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>
6)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	68 Implementation of P.P.P (Annuity)			
	Road Maintenance			
	O. 17,00.00			
	R. -17,00.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation was due to non-commencement of work, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 83 and 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.

7)	4059 - 60 <i>Other Buildings</i>			
	051 Construction			
	73 Construction of buildings for Courts and Residential Quarters to Judges (75% CSS)			
	O. 24,38.23			
	R. -15,04.00	9,34.23	9,34.23	

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

8)	4059 - 60 <i>Other Buildings</i>			
	051 Construction			
	72 Projects under LAC ADF			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

During 2013-14 also, the entire 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>
9)	5054 - 01 National Highways			
	337 Road Works			
	96 Construction of Bypass in National Highways			
	O. 8,64.91			
	R. -8,64.91	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation was due to non-finalisation of tender formalities.

10)	5054 - 04 District and Other Roads			
	101 Bridges			
	96 Works having NABARD assistance - construction and improvement of bridges			
	O. 61,77.93			
	R. -5,77.93	56,00.00	55,49.43	-50.57

Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

11)	4059 - 60 Other Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O. 7,14.00			
	R. -5,67.88	1,46.12	1,46.13	+0.01

Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

12)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	O. 20,59.31			
	S. 39,40.74			
	R. -6,00.05	54,00.00	54,37.72	+37.72

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

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>
13)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	O. 10,00.00			
	R. -4,00.00	6,00.00	5,53.71	-46.29
Reasons for the saving have not been intimated (July 2015).				
During 2013-14, nearly 100 per cent of the provision under this head remained unutilised.				
14)	5054 - 03 State Highways			
	101 Bridges			
	99 Bridges and Culverts			
	O. 6,58.98			
	S. 23,20.59			
	R. -3,29.57	26,50.00	25,66.49	-83.51
Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
Reasons for the final saving have not been intimated (July 2015).				
15)	4059 - 01 Office Buildings			
	051 Construction			
	72 Construction of new village offices and improvement of old offices			
	O. 4,50.00			
	R. -4,02.32	47.68	47.67	-0.01
Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).				
During 2010-11, 2011-12, 2012-13 and 2013-14 also 100, 100, 90 and 93 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.				
16)	5054 - 80 General			
	004 Research			
	98 Establishment of quality control and upgradation of KHRI as quality control unit			
	O. 4,60.00			
	R. -3,85.00	75.00	69.30	-5.70

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>
----------------	-------------	--------------------	---	--------------------------

Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

17) 4059 - 60	<i>Other Buildings</i>			
051	Construction			
71	Construction of New Block to District Jails in Pathanamthitta and Kollam			
O.	3,50.00			
R.	-3,50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

18) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
83	Projects under Anti-Recession Stimulus Package - Public Works (Roads)			
O.	0.01			
S.	23,48.92			
R.	-2,98.92	20,50.01	20,07.18	-42.83

Reasons for the saving have not been intimated (July 2015).

19) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
91	Improvement of roads in the cities of Thiruvananthapuram, Cochin and Calicut			
O.	3,29.49			
R.	-3,29.49	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

From 2011-12 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.

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20) 5054 -	<i>01 National Highways</i>			
800	Other Expenditure			
99	Traffic Safety Measures at NH Urban Links			
O.	4,80.00			
R.	-2,71.76	2,08.24	1,59.13	-49.11
<p>Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).</p> <p>Reasons for the final saving have not been intimated (July 2015).</p> <p>During 2013-14 also, 95 per cent of the provision under this head remained unutilised.</p>				
21) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
89	Sabarimala Road Project			
O.	8,23.72			
S.	15,05.25			
R.	-2,28.97	21,00.00	20,18.09	-81.91
<p>Reasons for the saving have not been intimated (July 2015).</p>				
22) 4059 -	<i>80 General</i>			
001	Direction and Administration			
97	Establishment charges transferred on percentage basis (100% CSS)			
O.	4,87.64			
R.	-3,00.80	1,86.84	1,86.85	+0.01
23) 4059 -	<i>80 General</i>			
051	Construction			
79	Gender Budgeting Initiating			
O.	3,29.49			
R.	-2,83.78	45.71	45.71	

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 2015).

During 2012-13 and 2013-14 also, 85 and 78 per cent of the provision in respect of Sl.no.23 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>
24)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Priority Works			
	O. 10,00.00			
	R. -2,00.00	8,00.00	7,42.85	-57.15
25)	5054 - 04 <i>District and Other Roads</i>			
	337 Road Works			
	98 Other District Roads - New Construction			
	S. 12,28.82			
	R. -2,27.82	10,01.00	10,00.45	-0.55
26)	5054 - 04 <i>District and Other Roads</i>			
	337 Road Works			
	82 Projects under Anti-Recession Stimulus Package - one time maintenance of district and village roads			
	S. 8,93.69			
	R. -1,43.69	7,50.00	7,21.18	-28.82
Reasons for the saving in the three cases mentioned above (Sl.nos.24 to 26) have not been intimated (July 2015).				
27)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	95 Stamps and Registration			
	O. 1,90.00			
	S. 0.01			
	R. -1,25.64	64.37	64.37	
Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).				
28)	5054 - 05 <i>Roads</i>			
	101 Bridges			
	99 CRF Bridges (Ordinary Allocation)			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
From 2011-12 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.				
29)	5054 - 80 General			
	800 Other Expenditure			
	74 Completion of ongoing Railway overbridge works			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

30)	4059 - 80 General			
	051 Construction			
	78 Sainik School			
	O.	82.00		
	R.	-82.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.29 and 30) have not been intimated (July 2015).

During 2013-14 also, the entire provision under Sl.no.29 remained unutilised.

31)	4059 - 01 Office Buildings			
	051 Construction			
	82 State Planning Board			
	O.	90.00		
	R.	-68.26	21.74	21.74

Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	5054 - 05 Roads			
	337 Road Works			
	99 Roads of Inter-state importance			
	O. 1,26.00			
	R. -47.48	78.52	69.77	-8.75

Anticipated saving was due to non-issuance of administrative sanction by Ministry of Road Transport and Highways, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

33)	4059 - 01 Office Buildings			
	051 Construction			
	96 Land Revenue			
	O. 90.00			
	R. -46.84	43.16	43.17	+0.01

Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 74 per cent of the provision under this head remained unutilised.

34)	4059 - 01 Office Buildings			
	051 Construction			
	92 Public Service Commission			
	O. 40.00			
	R. -39.96	0.04	0.04	

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.

35)	5054 - 80 General			
	800 Other Expenditure			
	82 Strengthening of Computerisation in Public Works Department			
	O. 1,00.00			
	R. -25.00	75.00	72.49	-2.51

Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

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) 5054	- 04 District and Other Roads			
101	Bridges			
98	Other District Roads - Bridges and Culverts			
S.	1,62.40			
R.	-22.40	1,40.00	1,37.94	-2.06

37) 5054	- 04 District and Other Roads			
101	Bridges			
95	Completion of existing uncompleted works - Bridges			
O.	25.00			
R.	-22.33	2.67	2.67	

Reasons for the saving in the two cases mentioned above (Sl.nos.36 and 37) have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also 97, 99 and 100 per cent of the provision in respect of Sl.no.37 remained unutilised.

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

38) 4059	- 80 General			
052	Machinery and Equipment			
97	Tools and Plant charges transferred on percentage basis (100% CSS)			
O.	34.13			
R.	-21.06	13.07	13.08	+0.01

Reasons for the saving have not been intimated (July 2015).

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

1) 5054	- 80 General			
001	Direction and Administration			
99	Establishment Charges transferred on percentage basis from '3054-Roads and Bridges'			
O.	83,65.24			
R.	1,27,88.12	2,11,53.36	1,73,35.34	-38,18.02

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

Reasons for the final saving have not been intimated (July 2015).

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Construction of Seaport-Airport Road at Kochi			
	O. 20,59.31			
	R. 62,40.69	83,00.00	82,72.68	-27.32

Augmentation of provision of ₹ 75,06.10 lakh through reappropriation was for the payment of compensation for acquisition of land for the construction of Seaport - Airport Road (Phase II from HMT to NAD). This was partly offset by saving of ₹ 12,65.41 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

3)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	71 Projects under Anti-Recession Stimulus Package - PWD (Buildings)			
	O. 5,00.00			
	R. 41,78.69	46,78.69	46,78.69	

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

4)	5054 - 05 <i>Roads</i>			
	337 Road Works			
	97 CRF Roads - (Ordinary allocation)			
	O. 59,40.00			
	S. 5,98.88			
	R. 32,16.04	97,54.92	97,54.92	

Augmentation of provision through reappropriation was for meeting the excess expenditure on major works of CRF Roads.

5)	5054 - 01 <i>National Highways</i>			
	337 Road Works			
	99 Construction of Bylanes in Selected Towns along N.H			
	R. 31,78.40	31,78.40	31,78.41	+0.01

Augmentation of provision through reappropriation was for meeting the excess expenditure on construction of Bylanes in selected towns along NH.

Grant No. XV PUBLIC WORKS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	5054 - 01 National Highways			
	337 Road Works			
	98 Development of Urban Links of National Highways			
	O. 5,76.61			
	R. 22,77.04	28,53.65	28,51.51	-2.14

Augmentation of provision through reappropriation was for meeting the excess expenditure on major works for development of urban links of National Highways.

Reasons for the final saving have not been intimated (July 2015).

7)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD assistance - construction and improvement of roads			
	O. 65,29.65			
	S. 44,02.08			
	R. 16,46.66	1,25,78.39	1,25,78.39	

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

8)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major district roads - Developments and Improvements			
	O. 61,77.93			
	S. 2,65,14.09			
	R. 14,07.98	3,41,00.00	3,41,68.73	+68.73

Augmentation of provision of ₹ 25,00.00 lakh through reappropriation was for meeting the expenditure towards acquisition of land for the development of Mananchira - Vellimadukunnu road. This was partly offset by saving of ₹ 10,92.02 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

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>
9)	5054 - 80 <i>General</i>			
	052 Machinery and Equipment			
	99 Tools and Plants charges transferred on percentage basis from '3054 Roads and Bridges'			
	O.	5,85.56		
	R.	8,95.18	14,80.74	-2,67.27

Augmentation of provision through reappropriation was for providing proportional share debits to tools and plant charges transferred on percentage basis from MH '3054'.

Reasons for the final saving have not been intimated (July 2015).

10)	5054 - 04 <i>District and Other Roads</i>			
	101 Bridges			
	99 Major District Roads - Bridges and Culverts			
	O.	12,35.58		
	S.	42,66.21		
	R.	5,83.24	60,85.03	+0.54

11)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	16,30.30		
	S.	0.01		
	R.	5,76.77	22,07.08	+0.02

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.10 and 11) was for clearing pending bills of contractors.

12)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	73 Land Acquisition for new Railway overbridges			
	O.	1,00.00		
	R.	1,91.00	2,91.00	+1,07.93

Augmentation of provision through reappropriation was for meeting the expenditure on acquisition of land for Angadipuram Railway Over Bridge.

Reasons for the final excess have not been intimated (July 2015).

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>
13)	4059 - 01 Office Buildings			
	051 Construction			
	98 Administration of Justice			
	O. 71.63			
	R. 1,21.90	1,93.53	1,93.54	+0.01
14)	4059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	R. 1,16.04	1,16.04	1,10.26	-5.78
<p>Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was for clearing pending bills of contractors.</p>				
<p>Reasons for the final saving in respect of Sl.no.14 have not been intimated (July 2015).</p>				
15)	5054 - 80 General			
	800 Other Expenditure			
	81 Railway Safety Works			
	O. 10,00.00			
	R. 1,04.37	11,04.37	11,04.37	
<p>Reasons for the excess have not been intimated (July 2015).</p>				
16)	5054 - 03 State Highways			
	337 Road Works			
	95 Rolling Heavy Maintenance Programme for the Highways			
	O. 2,47.12			
	R. 1,02.47	3,49.59	3,49.59	
<p>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</p>				
17)	4059 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges transferred on percentage basis from '2059-Public Works'			
	O. 6,04.45			
	R. 1,00.07	7,04.52	7,03.36	-1.16

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision through reappropriation was for providing proportional share debits on establishment charges transferred on percentage basis from MH '2059 - Public Works'.

Reasons for the final saving have not been intimated (July 2015).

18)	4059 - 01 Office Buildings			
	051 Construction			
	75 Commercial Taxes Department			
	O.	0.01		
	R.	85.64	85.65	85.65

19)	4059 - 01 Office Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O.	9.00		
	R.	22.64	31.64	31.64

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.18 and 19) was for clearing pending bills of contractors.

Charged-

(ix) As against the available saving of ₹ 28.87 lakh, no amount was surrendered during the year.

(x) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5054	- 04 District and Other Roads			
337	Road Works			
80	Payment of compensation for land acquisition			
	O.	25,00.00		
	R.	-12,04.41	12,95.59	12,53.43
				-42.16

Reasons for the saving have not been intimated (July 2015).

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

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

5054 - 01 National Highways			
800 Other Expenditure			
97 Land Acquisition Charges			
S.	1,34.90		
R.	11,96.76	13,31.66	13,44.96
			+13.30

Augmentation of provision through reappropriation was for meeting the expenditure on Land acquisition charges.

Reasons for the final excess have not been intimated (July 2015).

(xii) 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 2014-2015 with the opening and closing balance under the different sub heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2014</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2015</i>
<i>(in lakh of rupees)</i>				
2059 PUBLIC WORKS				
80 General				
799 Suspense				
Stock	-20,55.42	0.00	0.00	-20,55.42 (a)
Miscellaneous Works Advances	9,42.64	0.00	0.00	9,42.64
Work Shop Suspense	-0.29	0.00	0.00	-0.29 (a)
Stores/Service rendered	-9.75	0.00	0.00	-9.75 (a)
TOTAL	-11,22.82	0.00	0.00	-11,22.82

<i>Head</i>	<i>Opening Balance on 1 April 2014</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2015</i>
<i>(in lakh of rupees)</i>				
3054 ROADS AND BRIDGES				
80 General				
799 Suspense				
Stock	53,27.52	0.00	0.00	53,27.52
Miscellaneous Works Advances	4,74.27	0.00	38.36	4,35.91
Work Shop Suspense	69.47	0.00	0.00	69.47
Stores/Service rendered	-4.34	0.00	0.00	-4.34 (a)
TOTAL	58,66.92	0.00	38.36	58,28.56

(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.

(xiii) Subventions from Central Road Fund

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a Fund constituted by Government of India. From that Fund, subventions are made to the States for expenditure on schemes of road development approved by Government of India. The amount received as subvention from Government of India is credited under '1601 Grants-in-aid from Central Government' and an equivalent amount transferred to a deposit account '8449 Other Deposits- 103 Subventions from Central Road Fund' by debit to '3054 Roads and Bridges' under this Grant.

The actual expenditure on the schemes is initially booked under this Grant against appropriate final heads. Subsequently, so much of the expenditure as is to be met out of the Fund is transferred to the deposit account.

During 2014-2015, ₹ 75,16.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹ 75,16.00 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 2015 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	1,43,80,71,47			
Supplementary	16,49,25,28	1,60,29,96,75	1,59,15,28,54	-1,14,68,21
Amount surrendered during the year (31 March 2015)				1,13,44,82

Charged-

Original	23,99,65			
Supplementary	10,86,11	34,85,76	34,38,28	-47,48
Amount surrendered during the year (31 March 2015)				1,31,36

Notes and Comments

Voted-

(i) In view of the saving of ₹ 1,14,68.21 lakh, the supplementary grant of ₹ 16,33,59.77 lakh obtained in March 2015 proved excessive.

(ii) As against the available saving of ₹ 1,14,68.21 lakh, ₹ 1,13,44.82 lakh only was surrendered on 31 March 2015.

(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)	2071 - 01 Civil			
	102 Commuted value of Pensions			
	99 Payments in India			
	O.	10,56,02.81		
	R.	-2,35,30.30	8,20,72.51	8,20,72.51

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>
2)	2071 - 01 Civil			
115	Leave encashment benefits			
99	Leave encashment benefits			
O.	3,01,48.00			
R.	-49,44.34	2,52,03.66	2,52,03.66	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).

3)	2075 -			
103	State Lotteries			
99	Sale of Lottery Tickets			
O.	2,56,00.00			
S.	50,00.00			
R.	-25,78.20	2,80,21.80	2,80,21.79	-0.01

Saving was attributed to meeting the expenditure on sale of lottery from the net proceeds of sale of lottery tickets and reduction of publicity charges of lotteries owing to financial stringency of the State Government.

4)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
95	Government backlog contribution to National Pension System - State Government Employees			
O.	10,00.00			
R.	-10,00.00	0.00	0.00	

Reasons for the withdrawal of entire provision by resumption was attributed to lack of expenditure since the three month period to exercise option for realisation of backlog contribution to National Pension System, offered vide G.O.(P).25/15/Fin., dated 14-01-2015, expired on 13-04-2015.

5)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
96	Government backlog contribution to National Pension System - All India Services Officers (Kerala Cadre)			
O.	5,00.00			
R.	-4,99.23	0.77	0.77	

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>
----------------	-------------	--------------------	---	--------------------------

Saving of ₹ 1,60.00 lakh was due to delay in deduction of the National Pension System backlog in respect of All India Service Officers (Kerala Cadre) which materialised only from February 2015 onwards.

Reasons for the balance saving (₹ 3,39.23 lakh) have not been intimated (July 2015).

6)	2071 - 01 Civil			
	200 Other Pensions			
	97 Pension to the family of Kozhikode Zamoodiri			
	S.	2,04.00		
	R.	-2,03.86	0.14	0.14

Reasons for non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

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

1)	2071 - 01 Civil				
	101 Superannuation and Retirement Allowances				
	99 Pension to Kerala Government Pensioners				
	O.	60,25,70.00			
	R.	1,12,45.60	61,38,15.60	61,36,57.64	-1,57.96
2)	2071 - 01 Civil				
	109 Pension to Employees of State Aided Educational Institutions				
	99 Pensionary benefits to employees of State Aided Educational Institutions				
	O.	18,25,18.00			
	R.	43,19.39	18,68,37.39	18,68,37.39	
3)	2071 - 01 Civil				
	105 Family Pension				
	99 Family Pension				
	O.	12,08,81.00			
	R.	15,92.52	12,24,73.52	12,26,79.53	+2,06.01

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.1 to 3) was mainly to meet the additional expenditure due to increase in DA sanctioned during the year.

Reasons for the final saving in respect of Sl.no.1 and final excess in respect of Sl.no.3 have not been intimated (July 2015).

4)	2075 -				
	103 State Lotteries				
	97 Distribution of prizes				
	O.	13,60,00.00			
	S.	8,10,00.00			
	R.	16,06.51	21,86,06.51	21,85,73.95	-32.56

Augmentation of provision through reappropriation was mainly to regularise the excess expenditure incurred for the disbursement of prizes.

Reasons for the final saving have not been intimated (July 2015).

5)	2071 - 01 Civil				
	800 Other Expenditure				
	97 Medical allowance to Pensioners				
	O.	1,17,50.24			
	R.	10,91.83	1,28,42.07	1,28,42.07	

6)	2071 - 01 Civil				
	111 Pension to Legislators				
	99 Pension to Legislators				
	O.	8,37.39			
	R.	9,78.63	18,16.02	18,16.02	

Reasons for the augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2015).

7)	2075 -				
	103 State Lotteries				
	98 Commission for Agents				
	O.	12,00,00.00			
	S.	5,85,00.00			
	R.	7,67.13	17,92,67.13	17,92,67.12	-0.01

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was mainly to regularise the excess expenditure incurred for the payment of Commission to lottery agents during the year.

8)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	96 Introduction of ex-gratia Pension			
	O.	12,73.08		
	R.	1,76.24	14,49.32	14,49.32

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2015).

9)	2075 -			
	103 State Lotteries			
	93 District Lottery Offices			
	O.	10,57.86		
	R.	1,56.54	12,14.40	12,14.45 +0.05

Reasons for the excess have not been intimated (July 2015).

10)	2075 -			
	800 Other Expenditure			
	99 Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation			
	O.	0.01		
	R.	1,56.25	1,56.26	1,56.26

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

11)	2071 - 01 Civil			
	109 Pension to Employees of State Aided Educational Institutions			
	98 Pension to Employees of Kerala Kalamandalam			
	O.	58.71		
	R.	1,12.15	1,70.86	1,70.86

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2015).

(v) 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' (₹ 30,17.23 lakh) and `53' (₹ 2,90.57 lakh) below `2075-800' during the year. Though ₹ 33,32.79 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 ₹ 50.21 lakh only was made due to failure of Revenue/ Finance Department to take appropriate action in time. During 1996-97 to 2014-15, ₹ 1,62,45.34 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.

(vi) 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 2014-15. Expenditure met out of this Fund during the year was ₹ 6,13.84 lakh. The balance in the account of the Fund as on 31 March 2015 was ₹ 88,60.80 lakh.

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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			
Revenue:			
Voted-			
Original	1,38,86,03,42		
Supplementary	3,21,73,06	1,42,07,76,48	1,29,22,38,97
Amount surrendered during the year (31 March 2015)			-12,85,37,51
			9,43,57,59
Charged-			
Original	10,00		
Supplementary	0	10,00	50
Amount surrendered during the year (31 March 2015)			-9,50
			8,78
Capital:			
Voted-			
Original	3,27,73,00		
Supplementary	2,16,15,43	5,43,88,43	3,07,62,35
Amount surrendered during the year (31 March 2015)			-2,36,26,08
			2,40,59,54

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

- (i) In view of the saving of ₹ 12,85,37.51 lakh, the supplementary grant of ₹ 15,08.36 lakh obtained in March 2015 could have been limited to token amounts wherever necessary.

Grant No. XVII EDUCATION, SPORTS, ART AND CULTURE

(ii) As against the available saving of ₹ 12,85,37.51 lakh, ₹ 9,43,57.59 lakh only was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2202 - 03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	99 Salaries to the staff under the Direct Payment System			
	O. 11,83,35.53			
	R. -3,02,34.53	8,81,01.00	9,37,61.57	+56,60.57

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 2,87,34.94 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

2)	2202 - 01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	99 Teaching Grant			
	O. 29,39,95.90			
	S. 2,34.05			
	R. -4,13.23	29,38,16.72	27,79,58.25	-1,58,58.47

Anticipated saving was due to less number of claims on leave travel concession and medical reimbursement and travel expenses.

Reasons for the final saving have not been intimated (July 2015).

3)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	O. 7,07,79.54			
	R. -1.00	7,07,78.54	5,98,24.24	-1,09,54.30

Anticipated saving was due to less number of claims on leave travel concession.

Final saving was attributed to non-filling up of sanctioned posts due to delay in appointment of teachers through Public Service Commission.

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)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	99 Secondary Schools			
	O. 10,23,46.70			
	R. -2,29.06	10,21,17.64	9,29,23.89	-91,93.75

Anticipated saving was mainly attributed to less number of claims on medical reimbursement and leave travel concession.

Reasons for the final saving have not been intimated (July 2015).

5)	2202 - 03 <i>University and Higher Education</i>			
	105 Faculty Development Programme			
	97 Additional Skill Acquisition Programme (ASAP)			
	O. 92,20.00			
	R. -66,07.00	26,13.00	26,13.00	

Saving was due to non-receipt of central assistance for the scheme and non-commencement of construction activities of Community Skill Parks.

6)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	O. 18,10,80.93			
	R. -1,66.06	18,09,14.87	17,52,43.60	-56,71.27

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 2015).

7)	2203 -			
	107 Scholarships			
	98 Merit-cum Means Scholarship for Minorities for Professional and Technical Courses (100% CSS)			
	O. 50,00.00			
	R. -49,72.51	27.49	27.49	

Saving was due to less number of eligible candidates for scholarships and stipends.

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>
8)	2202 - 01 Elementary Education			
	111 Sarva Siksha Abhiyan			
	99 Sarva Siksha Abhiyan			
	O. 7,00.00			
	S. 2,59,22.89			
	R. -48,20.41	2,18,02.48	2,18,02.48	

Reasons for the saving have not been intimated (July 2015).

9)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	99 Arts and Science Colleges			
	O. 2,67,58.57			
	S. 0.01			
	R. -47,56.32	2,20,02.26	2,23,09.56	+3,07.30

Anticipated saving of ₹ 50,45.68 lakh was partly offset by excess of ₹ 2,89.36 lakh mainly for meeting the excess expenditure on salaries.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 50,45.68 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

10)	2202 - 80 General			
	800 Other Expenditure			
	75 Scheme for providing Quality Education in Madrassas (100% CSS)			
	O. 43,21.00			
	R. -42,89.67	31.33	20.88	-10.45

Anticipated saving was due to non-receipt of Central share for the scheme.

Reasons for the final saving have not been intimated (July 2015).

11)	2203 -			
	105 Polytechnics			
	85 Upgradation of Existing/Setting up of New Polytechnics (100% CSS)			
	O. 38,80.00			
	R. -34,42.71	4,37.29	4,60.31	+23.02

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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>
12)	2202 - 80 <i>General</i>			
	800 Other Expenditure			
	51 IDMI (Infrastructure Development in Minority Institutions) (100% CSS)			
	O. 33,52.00			
	R. -32,95.79	56.21	56.21	

Saving was due to non-receipt of central share and administrative sanction for utilizing the second instalment of the scheme.

During 2013-14 also, the entire provision under this head remained unutilised.

13)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	85 Post-Matric Scholarship for Minorities (100% CSS)			
	O. 32,00.00			
	R. -31,76.00	24.00	24.00	

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

14)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	71 Technical Education Quality Improvement Programme (TEQUIP) - Phase II (75% CSS)			
	O. 98,54.00			
	R. -29,54.00	69,00.00	69,48.20	+48.20

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

15)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	O. 1,23,44.83			
	R. -24,98.68	98,46.15	97,96.15	-50.00

Anticipated saving of ₹ 25,48.68 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015). This was partly offset by excess of ₹ 50.00 lakh for making payment to the National Centre for Earth Science Studies for the preparation of Coastal Zone Management Plan to the State according to Coastal Regulation Zone Notification, issued by the Ministry of Environment and Forests.

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the final saving have not been intimated (July 2015).

16)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	78 Government Vocational Higher Secondary Schools			
	O.	1,42,44.67		
	R.	-4.69	1,42,39.98	1,25,24.38
				-17,15.60

Anticipated saving of ₹ 15.94 lakh was mainly due to less number of proposals for the purchase of lab equipments and less number of claims for leave travel concession. This was partly offset by excess of ₹ 11.25 lakh to meet the additional expenses on diet charges consequent on revision in the rates.

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

17)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	70 Performance Fund for Universities			
	O.	15,00.00		
	R.	-15,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

18)	2202 - 02 Secondary Education			
	106 Text Books			
	99 Text Books Publication			
	O.	56,99.34		
	R.	-10,59.94	46,39.40	43,12.86
				-3,26.54

Anticipated saving of ₹ 5,02.20 lakh was due to belated receipt of purchase order on paper for printing Text Books and less number of part-time employees.

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

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			
	73 Higher Education Council			
	O. 12,50.00			
	R. -10,00.00	2,50.00	0.00	-2,50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

20)	2202 - 01 <i>Elementary Education</i>			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O. 1,57,31.22			
	R. -12,19.81	1,45,11.41	1,45,10.84	-0.57

Saving of ₹ 2,98.75 lakh was due to less number of beneficiaries on scholarship schemes.

Reasons for the balance saving have not been intimated (July 2015).

21)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	O. 20,60.00			
	R. -10,58.29	10,01.71	9,98.92	-2.79

Anticipated saving was due to non-implementation of plan activities.

Reasons for the final saving have not been intimated (July 2015).

22)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	71 State award fund for Universities (SAFU)			
	O. 10,00.00			
	R. -10,00.00	0.00	34.40	+34.40

Anticipated saving of ₹ 2,49.99 lakh was due to non-implementation of plan activities.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

During 2013-14 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>
23)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	72 Rashtriya Madhyamik Siksha Abhiyan - RMSA (Integrated) - (75% CSS) - (50% CSS)			
	O. 33,00.00			
	R. -8,66.33	24,33.67	24,33.67	
Reasons for the saving have not been intimated (July 2015).				
24)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	93 Urban Environment Improvement Project			
	O. 8,00.00			
	R. -8,00.00	0.00	0.00	
Withdrawal of entire provision by resumption was attributed to non-release of grant due to non-utilisation of unspent balance in TSB of previous year.				
25)	2205 -			
	105 Public Libraries			
	99 Kerala State Library Council			
	O. 18,96.65			
	R. -50.00	18,46.65	11,29.73	-7,16.92
26)	2202 - 03 <i>University and Higher Education</i>			
	112 Institutes of Higher Learning			
	91 Inter University Centres			
	O. 9,00.00			
	R. -7,33.00	1,67.00	1,67.00	
27)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	92 Kannur University			
	O. 39,24.40			
	R. -4,37.50	34,86.90	31,95.87	-2,91.03

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>
28)	2202 - 04 Adult Education			
	103 Rural Functional Literacy Programmes			
	98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)			
	O.	15,00.00		
	R.	-7,00.00	8,00.00	8,00.00

Reasons for the saving in the four cases mentioned above (Sl.nos.25 to 28) have not been intimated (July 2015).

29)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	63 Karamana River Scientific Management Project (Piolet)			
	O.	8,00.00		
	R.	-6,66.67	1,33.33	1,33.33

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

30)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	97 Scholarship to GATE qualified PG students in College of Engineering,Thiruvananthapuram (100% C.S.S)			
	O.	6,60.00		
	R.	-6,60.00	0.00	0.00

Withdrawal of the entire provision was due to release of scholarship directly by AICTE to the eligible students.

31)	2203 -			
	103 Technical Schools			
	99 Development of Technical High Schools			
	O.	56,66.74		
	R.	-31.95	56,34.79	50,65.30
				-5,69.49

Reasons for the saving have not been intimated (July 2015).

32)	2203 -			
	105 Polytechnics			
	80 Community Colleges in Polytechnics (100% CSS)			
	O.	6,00.00		
	R.	-6,00.00	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>
----------------	-------------	--------------------	---	------------------------------

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2015).

33)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	O.	1,31,11.44		
	R.	-28.58	1,30,82.86	1,25,41.36
				-5,41.50

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.

34)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	O.	18,88.07		
			18,88.07	13,24.07
				-5,64.00

35)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	99 Kerala University			
	O.	1,92,68.00		
	R.	-5,37.50	1,87,30.50	1,87,30.50

Reasons for the saving in the two cases mentioned above (Sl.nos.34 and 35) have not been intimated (July 2015).

36)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	75 Infrastructure Development of Government Higher Secondary Schools			
	O.	11,00.00		
	R.	-5,02.50	5,97.50	5,85.73
				-11.77

Anticipated saving was due to non-approval of the purchase of computer by Department Purchase Committee.

Final saving was due to non-completion of purchase procedures of lab equipments.

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>
37)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	103 Prevention of Air and Water Pollution			
	96 Kerala State Pollution Control Board			
	O.	8,00.00		
	R.	-5,04.00	2,96.00	2,96.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

38)	2202 - 01 <i>Elementary Education</i>			
	107 Teachers' Training			
	97 District Institute of Education and Training (DIET) 100% C.S.S			
	O.	28,00.00		
	R.	-7,39.54	20,60.46	23,04.38
				+2,43.92

Anticipated saving was mainly due to limiting the amount on faculty development and training programme of DIET as per the Guidelines of Ministry of Human Resource Development and less number of claims on medical reimbursement and travel expenses.

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 7,39.54 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

39)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	O.	5,50.00		
	R.	-4,92.31	57.69	57.69

Saving was attributed to non-implementation of plan activities due to conduct of 35th National Games.

During 2013-14, the entire provision under this head remained unutilised.

40)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	61 New Govt.Autonomous Colleges and new Govt. Deemed Universities for Kerala			
	O.	5,00.00		
	R.	-4,83.55	16.45	16.45

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>
----------------	-------------	--------------------	---	------------------------------

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

41)	2205 -			
	107 Museums			
	98 Museums and Zoos			
	O.	14,50.00		
	R.	-4,42.51	10,07.49	10,05.44
				-2.05

Anticipated saving was due to non-completion of 10 projects under plan schemes.

Reasons for the final saving have not been intimated (July 2015).

42)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	70 School Education - Student Centric Activities			
	O.	1,09,00.00		
	R.	-3,80.75	1,05,19.25	1,04,81.37
				-37.88

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

43)	2202 - 02 Secondary Education			
	107 Scholarships			
	93 Pre-Matric Scholarship for Minorities (75% CSS)			
	O.	89,35.00		
	R.	-3,95.80	85,39.20	85,39.20

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

44)	2203 -			
	105 Polytechnics			
	86 Community Development through Polytechnics (100% CSS)			
	O.	7,44.00		
	R.	-3,63.77	3,80.23	3,59.07
				-21.16

Reasons for the saving have not been intimated (July 2015).

45)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	93 Sanskrit Schools			
	O.	10,60.02		
	R.	-3.85	10,56.17	6,78.58
				-3,77.59

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>
----------------	-------------	--------------------	---	------------------------------

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

Reasons for the final saving have not been intimated (July 2015).

46)	2202 - 80 <i>General</i>			
	003 Training			
	99 Basic Training Schools and Institutions			
	O.	23,73.83		
	R.	-2.00	23,71.83	19,95.87
				-3,75.96

Anticipated saving was mainly due to less claims on travel expenses and medical reimbursement.

Reasons for the final saving have not been intimated (July 2015).

47)	2202 - 01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	95 Distribution of School Uniforms in Aided Schools			
	S.	15,00.00		
			15,00.00	11,69.44
				-3,30.56

Reasons for the saving have not been intimated (July 2015).

48)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	68 ASWAS			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

49)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	95 Scholarship to GATE qualified PG students in College of Engineering, Thrissur (100% C.S.S)			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to release of scholarship directly by AICTE to the eligible students.

During 2013-14, 65 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>
50)	2204 -			
	104 Sports and Games			
	96 Development of Multipurpose Sports/Play Spaces			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was attributed to non-implementation of the scheme due to conduct of 35th National Games.

During 2013-14 also, the entire provision under this head remained unutilised.

51)	2202 - 03 University and Higher Education			
	800 Other Expenditure			
	58 Kerala Council for Historical Research			
	O. 5,50.00			
	R. -3,00.00	2,50.00	2,50.00	

Reasons for the saving have not been intimated (July 2015).

52)	3435 - 04 Prevention and Control of Pollution			
	104 Impact Assessment			
	96 Climate Change Action Plan			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of sanction for the scheme from Government of India.

53)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	64 Thunchathezhuthachan Malayalam University - One time ACA			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was attributed to non-receipt of Government of India assistance for the scheme.

54)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	68 Scholarship to GATE qualified PG students in other Engineering Colleges (100% CSS)			
	O. 3,00.00			
	R. -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>
----------------	-------------	--------------------	---	------------------------------

Withdrawal of the entire provision by resumption was due to release of scholarship directly by AICTE to the eligible students.

During 2013-14, 78 per cent of the provision under this head remained unutilised.

55)	3435 - 03	<i>Environmental Research and Ecological Regeneration</i>		
	101	Conservation Programmes		
	92	National Plan for Conservation of Aquatic Ecosystem		
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of sanction for the scheme from Government of India.

During 2013-14 also, the entire provision under this head remained unutilised.

56)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	99	Engineering College, Thiruvananthapuram		
	O.	46,40.55		
	R.	53.89	46,94.44	43,57.03
				-3,37.41

Augmentation of provision of ₹ 59.42 lakh through reappropriation was mainly to regularise the excess expenditure towards pay and allowances, water charges and electricity charges. This was partly offset by saving of ₹ 5.53 lakh, mainly due to economy measures.

Reasons for the final saving have not been intimated (July 2015).

57)	2205 -			
	101	Fine Arts Education		
	97	Kerala Kalamandalam		
	O.	13,19.80		
			13,19.80	10,36.30
				-2,83.50

Reasons for the saving have not been intimated (July 2015).

58)	2202 - 02	<i>Secondary Education</i>		
	001	Direction and Administration		
	95	Vocational Higher Secondary Education		
	O.	17,62.99		
	R.	-1,16.70	16,46.29	14,83.30
				-1,62.99

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>
----------------	-------------	--------------------	---	------------------------------

Anticipated saving was mainly due to non-completion of purchase formalities for the scheme 'Renovation of Principal's cabin' and non-receipt of the revised administrative sanction for installation, commissioning and training for Digital Document File System (DDFS) and less number of eligible beneficiaries for scholarship.

Final saving was mainly due to short utilisation of funds for the schemes 'Teacher's training', 'On the Job Training' and 'Souhrida Clubs' and non-filling up of vacant posts.

59)	2204 -			
	102	Youth Welfare Programmes for Students		
	99	National Cadet Corps		
	O.	46,60.99		
	R.	-2,64.00	43,96.99	44,02.88
				+5.89

Anticipated saving was due to non-filling up of vacant posts and less claims on medical reimbursement.

Final excess was due to increase in payment towards refreshment allowance to NCC cadets.

60)	2202 -	03 University and Higher Education		
	001	Direction and Administration		
	98	Deputy Directorate of Collegiate Education Zonal Offices		
	O.	9,07.54		
	R.	-2,81.23	6,26.31	6,52.57
				+26.26

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

61)	2203 -			
	105	Polytechnics		
	98	Women's Polytechnics		
	O.	19,44.27		
	R.	-21.90	19,22.37	16,91.11
				-2,31.26

Anticipated saving of ₹ 32.39 lakh was partly offset by excess of ₹ 10.49 lakh mainly to regularise the excess expenditure towards pay and allowances.

Reasons for the anticipated saving and final saving have not been intimated (July 2015).

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>
62)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	69 Centre of excellence in 10 colleges including heritage conservation			
	O.	9,00.00		
	R.	-2,40.08	6,59.92	6,59.91
				-0.01

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

63)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	O.	9,19.88		
	R.	-2,10.53	7,09.35	7,01.26
				-8.09

64)	2202 - 01 <i>Elementary Education</i>			
	112 National Programme of Mid-day meals in Schools			
	93 Mid-day meals to Primary school pupils			
	O.	35,40.43		
	R.	-0.92	35,39.51	33,23.23
				-2,16.28

Reasons for the saving in the two cases mentioned above (Sl.nos.63 and 64) have not been intimated (July 2015).

65)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	67 Special programmes of Kerala State Council for Science, Technology and Environment			
	O.	2,50.00		
	S.	0.01		
	R.	-2,08.01	42.00	42.00

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

During 2013-14, the entire provision under this head remained unutilised.

66)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	O.	2,50.00		
	R.	-2,08.00	42.00	42.00

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>
Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
67)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	O.	5,00.00		
	R.	-2,02.94	2,97.06	2,97.05
				-0.01
Saving was due to non-availability of utilisation certificate from nodal agency of District Heritage Museum.				
68)	2202 - 04 Adult Education			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	O.	3,50.00		
	R.	-85.00	2,65.00	1,50.00
				-1,15.00
Reasons for the saving have not been intimated (July 2015).				
69)	3435 - 04 Prevention and Control of Pollution			
	103 Prevention of Air and Water Pollution			
	94 Common Biomedical Waste Treatment Facility			
	O.	2,00.00		
			2,00.00	0.00
				-2,00.00
Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).				
During 2013-14 also, the entire provision under this head remained unutilised.				
70)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	60 Institute of Human Resources Development (IHRD)			
	O.	13,00.00		
			13,00.00	11,00.00
				-2,00.00
Reasons for the saving have not been intimated (July 2015).				
71)	2204 -			
	104 Sports and Games			
	54 Community Sports			
	O.	2,00.00		
	R.	-2,00.00	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>
----------------	-------------	--------------------	---	------------------------------

Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to conducting of 35th National Games.

During 2013-14, 97 per cent of the provision under this head remained unutilised.

72)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	O.	45,49.82		
	R.	-7.72	45,42.10	43,54.52
				-1,87.58

Anticipated saving of ₹ 9.72 lakh was mainly due to economy measures and less claims on travel expenses and medical reimbursement. This was partly offset by excess of ₹ 2.00 lakh to meet the additional requirement on medical reimbursement.

Reasons for the final saving have not been intimated (July 2015).

73)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	O.	1,00,23.86		
	R.	-62.73	99,61.13	98,43.38
				-1,17.75

Anticipated saving of ₹ 77.67 lakh was mainly due to economy measures and less claims on Tour TA and rent, rates and taxes. This was partly offset by excess of ₹ 14.94 lakh to meet the additional expenditure on pay and allowances and Tour TA.

Reasons for the final saving have not been intimated (July 2015).

74)	2204 -			
	104 Sports and Games			
	97 Kerala Sports Council			
	O.	42,85.46		
	S.	3,87.50		
	R.	-1,75.00	44,97.96	44,97.96

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

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>
75)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	97 Private Polytechnics			
	O. 25,71.97			
	R. 1,32.87	27,04.84	23,98.83	-3,06.01

Augmentation of provision of ₹ 1,35.05 lakh through reappropriation was mainly for meeting additional expenditure towards pay and allowances. This was partly offset by saving of ₹ 2.18 lakh mainly due to less claims on leave travel concession.

Reasons for the final saving have not been intimated (July 2015).

76)	2202 - 02 Secondary Education			
	101 Inspection			
	99 District Educational Offices - Inspection			
	O. 33,78.56			
	R. -28.11	33,50.45	32,13.27	-1,37.18

Anticipated saving was mainly due to less claims on medical reimbursement and travel expenses.

Reasons for the final saving have not been intimated (July 2015).

77)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	69 Scholarship to GATE qualified PG students in College of Engineering, Kannur (100% CSS)			
	O. 1,50.00			
	R. -1,50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to release of scholarship directly by AICTE to the eligible students.

During 2013-14, 75 per cent of the provision under this head remained unutilised.

78)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Students Centric Programme			
	O. 6,00.00			
	R. -1,44.64	4,55.36	4,53.39	-1.97

Anticipated saving was due to non-implementation of components, 'Path Finder' and 'Walk with Eminence'.

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the final saving have not been intimated (July 2015).

79)	2203 -			
	105 Polytechnics			
	91 Setting up of Polytechnics by upgrading Technical High Schools			
	O.	25,45.33		
	R.	-17.04	25,28.29	23,99.76
				-1,28.53

Anticipated saving of ₹ 28.14 lakh was mainly due to economy measures and less claims on travel expenses. This was partly offset by excess of ₹ 11.10 lakh for meeting additional expenditure towards pay and allowances and travel expenses.

Reasons for the final saving have not been intimated (July 2015).

80)	2205 -			
	107 Museums			
	99 Museum including Art Museums			
	O.	13,93.39		
	R.	-1,59.87	12,33.52	12,51.37
				+17.85

Anticipated saving of ₹ 1,92.12 lakh was mainly due to non-filling up of vacant posts. This was partly offset by excess of ₹ 32.25 lakh for meeting the additional expenditure towards water charges, wages and electricity charges.

Reasons for the final excess have not been intimated (July 2015).

81)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	2,72.00		
	R.	-1,29.50	1,42.50	1,38.77
				-3.73

Anticipated saving was attributed to less claims under the scheme due to students opting other scholarships.

Reasons for the final saving have not been intimated (July 2015).

82)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	66 Public Entrance Examination Coaching Scheme (PEECS)			
	O.	2,00.00		
	R.	-1,32.25	67.75	67.75

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>
----------------	-------------	--------------------	---	------------------------------

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

83)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	98 Sanskrit Colleges			
	O.	6,97.69		
	R.	-2,23.11	4,74.58	5,67.69
				+93.11

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 2,23.11 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

84)	2203 -			
	800 Other Expenditure			
	91 C-apt-Kerala State Centre for Advanced Printing and Training			
	O.	2,83.13		
	R.	-1,30.00	1,53.13	1,53.13

Reasons for the saving have not been intimated (July 2015).

85)	2205 -			
	103 Archaeology			
	89 Archaeological Buildings			
	O.	4,00.00		
	R.	-1,23.33	2,76.67	2,76.66
				-0.01

Saving was due to delay in completion of various works in protected monuments.

86)	2202 - 02 <i>Secondary Education</i>			
	108 Examinations			
	99 Examination Wing			
	O.	24,03.68		
	R.	-1,40.37	22,63.31	22,81.76
				+18.45

Anticipated saving was mainly due to economy measures.

Reasons for the final excess have not been intimated (July 2015).

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)			
	O. 1,50.00			
	R. -1,50.00	0.00	30.16	+30.16

Withdrawal of the entire provision by resumption was due to release of scholarship directly by AICTE to the eligible students.

Reasons for the final excess have not been intimated (July 2015).

88)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	71 Academic Excellence			
	O. 7,50.00			
	R. -81.28	6,68.72	6,41.61	-27.11

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

89)	2205 -			
	101 Fine Arts Education			
	99 Music Colleges			
	O. 9,13.71			
	R. -88.14	8,25.57	8,05.93	-19.64

Out of the anticipated saving of ₹ 1,26.73 lakh, saving of ₹ 12.99 lakh was due to non-implementation of plan activities. This was partly offset by excess of ₹ 38.59 lakh to regularise the additional expenditure incurred on pay, wages and other items.

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

90)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	O. 4,00.00			
		4,00.00	2,95.00	-1,05.00

Reasons for the saving have not been intimated (July 2015).

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>
91)	2205 -			
	103 Archaeology			
	94 Museum Development and Display Techniques			
	O.	3,20.00		
	R.	-1,00.71	2,19.29	2,18.57
				-0.72

Saving was due to non-implementation of projects, the reasons for which have not been intimated (July 2015).

92)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	65 QIP Centres in two colleges			
	O.	3,50.00		
	R.	-1,09.00	2,41.00	2,49.59
				+8.59

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

93)	2202 - 80 General			
	800 Other Expenditure			
	90 Introduction of Group Personal Accident Insurance Scheme for School Children Payment of Insurance Premium			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to implementation of the scheme through Insurance Department.

During 2013-14 also, the entire provision under this head remained unutilised.

94)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	O.	1,00.00		
	R.	-99.47	0.53	0.53

Reasons for the saving have not been intimated (July 2015).

During 2013-14, 78 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>
95)	2202 - 02 Secondary Education			
	105 Teachers' Training			
	95 Enhancement of Academic programme			
	O.	5,00.00		
	R.	-2.62	4,97.38	4,06.28
				-91.10
	Saving was mainly attributed to non-conducting of training to teachers in rare subjects due to non-availability of suitable resource persons.			
96)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	73 Higher Secondary Education - Modernisation			
	O.	1,26.25		
	R.	-87.35	38.90	38.89
				-0.01
	Saving was due to non-approval of Department Purchase Committee for the purchase of computer and accessories and purchase of database servers and application servers for the Directorate and Regional Offices.			
97)	3435 - 60 Others			
	800 Other Expenditure			
	99 Strengthening of Department of Environment			
	O.	1,00.00		
	R.	-86.42	13.58	13.55
				-0.03
	Saving was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).			
98)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	65 Fostering Linkages for Academic Innovation and Research (FLAIR)			
	O.	2,00.00		
	R.	-81.13	1,18.87	1,18.86
				-0.01
	Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).			
99)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	56 Schemes coming under PPP mode			
	O.	2,25.00		
	R.	-81.86	1,43.14	1,44.39
				+1.25
	Anticipated saving of ₹ 54.30 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).			

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

100)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	52	Introduction of Computer Application Eligibility Test		
	O.	75.00		
	R.	-75.00	0.00	0.00

Withdrawal of the entire provision by reappropriation was due to non-commencement of the programme, the reasons for which have not been intimated (July 2015).

101)	2202 -	03 University and Higher Education		
	107	Scholarships		
	84	Merit cum means scholarship scheme for the students belonging to Minority Communities (100% CSS)		
	O.	75.00		
	R.	-75.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of claims for scholarship under the scheme.

102)	2204 -			
	103	Youth Welfare Programmes for Non-Students		
	68	Kerala State Youth Commission		
	O.	1,60.45		
	S.	0.01		
	R.	-71.21	89.25	89.23 -0.02

Saving was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

103)	2202 -	05 Language Development		
	102	Promotion of Modern Indian Languages and Literature		
	98	State Institute of Encyclopaedic Publications		
	O.	3,35.25		
	S.	0.01		
	R.	-69.01	2,66.25	2,66.24 -0.01

Saving of ₹ 94.00 lakh was partly offset by excess of ₹ 24.99 lakh for meeting the additional expenditure on Grant-in-Aid to SIEP.

Reasons for the saving have not been intimated (July 2015).

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>
104)	2204 -			
	104 Sports and Games			
	95 Incentive Cash Awards to winners in the National and International Sports Meets			
	O. 1,50.00			
	R. -67.35	82.65	82.65	
105)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	O. 4,35.27			
		4,35.27	3,68.47	-66.80
Reasons for the saving in the two cases mentioned above (Sl.nos.104 and 105) have not been intimated (July 2015).				
106)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	92 Regional Deputy Directorate - Higher Secondary Education			
	O. 3,95.24			
	R. 2.20	3,97.44	3,29.41	-68.03
Augmentation of provision through reappropriation was to regularise the additional expenditure on wages and telephone charges.				
Final saving was due to non-filling up of vacant posts.				
107)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	60 Annuity Scheme			
	O. 60.00			
		60.00	0.00	-60.00
Reasons for the saving have not been intimated (July 2015).				
108)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	95 Walk With a Scholar (WWS)			
	O. 3,25.00			
	R. -58.95	2,66.05	2,66.05	

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

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>
109)	2203 -			
	105 Polytechnics			
	87 Finishing Schools in Polytechnics			
	O.	90.00		
	R.	-38.95	51.05	31.71
				-19.34

Anticipated saving of ₹ 35.00 lakh was due to less number of beneficiaries for the scholarship.

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

110)	2205 -			
	103 Archaeology			
	85 Centre for Heritage Studies			
	O.	85.00		
	R.	-57.00	28.00	28.00

111)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	58 LBS Centre for Science and Technology			
	O.	3,00.00		
	R.	-55.20	2,44.80	2,44.80

Reasons for the saving in the two cases mentioned above (Sl.nos.110 and 111) have not been intimated (July 2015).

112)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	90 Law College, Ernakulam			
	O.	3,79.59		
	R.	-33.66	3,45.93	3,29.05
				-16.88

Anticipated saving of ₹ 36.55 lakh was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015). This was partly offset by excess of ₹ 2.89 lakh mainly to meet the additional requirement on electricity charges.

Reasons for the final saving have not been intimated (July 2015).

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>
113)	2202 - 02 <i>Secondary Education</i>			
	001 <i>Direction and Administration</i>			
	91 <i>Maintenance of Aided Higher Secondary Schools Employees Provident Fund</i>			
	O. 54.70			
		54.70	4.69	-50.01

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

114)	2202 - 03 <i>University and Higher Education</i>			
	107 <i>Scholarships</i>			
	79 <i>Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala</i>			
	O. 50.00			
	R. -50.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-claiming of scholarship.

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.

115)	2202 - 03 <i>University and Higher Education</i>			
	105 <i>Faculty Development Programme</i>			
	98 <i>ERUDITE - Scholars in Residence Programme</i>			
	O. 50.00			
	R. -50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

From 2010-11 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.

116)	2202 - 03 <i>University and Higher Education</i>			
	103 <i>Government Colleges and Institutes</i>			
	92 <i>Law College - Thiruvananthapuram</i>			
	O. 4,22.58			
	R. -0.24	4,22.34	3,72.90	-49.44

Reasons for the saving have not been intimated (July 2015).

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>
117)	2205 -			
	103 Archaeology			
	81 Field Archaeology			
	O.	90.00		
	S.	0.01		
	R.	-49.22	40.79	40.79

Saving was due to non-implementation of projects, the reasons for which have not been intimated (July 2015).

118)	2203 -			
	105 Polytechnics			
	89 Human Resources Development			
	O.	1,71.00		
	R.	-48.00	1,23.00	1,22.96
				-0.04

Reasons for the saving have not been intimated (July 2015).

119)	2203 -			
	003 Training			
	94 Tailoring and Garment making Training Centres			
	O.	4,57.28		
	R.	5.91	4,63.19	4,10.36
				-52.83

Augmentation of provision by ₹ 7.93 lakh through reappropriation was for meeting additional expenditure towards pay and allowances. This was partly offset by saving of ₹ 2.02 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

120)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	O.	3,50.00		
	R.	-45.16	3,04.84	3,04.84

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

121)	2205 -			
	103 Archaeology			
	91 Archaeological Museum at Ernakulam			
	O.	1,00.00		
	R.	-44.07	55.93	55.92
				-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>
Saving was due to non-completion of projects, the reasons for which have not been intimated (July 2015).				
122)	2203 -			
	003 Training			
	92 Faculty and Staff Development Training Centres			
	O.	1,00.00		
	R.	-42.55	57.45	56.15
				-1.30

Anticipated saving of ₹ 35.50 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

123)	2205 -			
	102 Promotion of Arts and Culture			
	97 Kerala Sahitya Academy - Grant-in-Aid			
	O.	3,16.62		
	S.	0.01		
			3,16.63	2,76.62
				-40.01
124)	2202 - 80 General			
	004 Research			
	89 State Institute of Educational Management and Training (SIEMAT) - Kerala			
	O.	3,00.00		
	R.	-40.00	2,60.00	2,60.00

Reasons for the saving in the two cases mentioned above (Sl.nos.123 and 124) have not been intimated (July 2015).

125)	2202 - 03 University and Higher Education			
	107 Scholarships			
	82 Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences			
	O.	40.00		
	R.	-40.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of claims for scholarships under the scheme.

During 2013-14 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>
126)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	O.	2,17.00		
	R.	-5.23	2,11.77	1,77.00
				-34.77

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

127)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	86 State School Youth Festival - Prize Money			
	O.	35.00		
	R.		35.00	0.00
				-35.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

128)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	64 Scholar Support Programme			
	O.	60.00		
	R.	-36.18	23.82	25.56
				+1.74

Anticipated saving was due to less number of eligible candidates.

Reasons for the final excess have not been intimated (July 2015).

129)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	102 Environmental Planning and Co-ordination			
	89 Department of Environment and Climate Change			
	O.	93.00		
	R.	-33.85	59.15	59.77
				+0.62

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

130)	2202 - 05 <i>Language Development</i>			
	200 Other Languages Education			
	93 Financial Assistance for the payment of Honorarium to Part Time Urdu Teachers			
	O.	33.00		
	R.	-33.00	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>
Withdrawal of the entire provision by resumption was due to non-receipt of Central share.				
During 2013-14 also, the entire provision under this head remained unutilised.				
131)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	O.	2,30.00		
	R.	-30.26	1,99.74	1,99.74
Saving was due to less number of applicants from village panchayats under 'Bhoomitrasena' component.				
132)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	96 Eco Restoration of Wetlands			
	O.	50.00		
	R.	-29.95	20.05	20.05
Saving was due to non-implementation of projects preparation of DPR for protection of Veli-Akkulam through Wetland International and development of Annual Ecosystem Health Report Card Kadinamkulam Wetland.				
133)	2205 -			
	103 Archaeology			
	77 Archaeological Publications			
	O.	50.00		
	R.	-29.64	20.36	20.35
Saving was due to non-completion of publication works.				
134)	2202 - 02 <i>Secondary Education</i>			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	O.	55.42		
	R.	-29.38	26.04	25.81
Saving was due to less number of claims under the scheme.				
135)	2203 -			
	105 Polytechnics			
	81 Establishment of Production and Training (PAT) Centre in Polytechnic Colleges			
	O.	30.00		
	R.	-28.06	1.94	1.06

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving have not been intimated (July 2015).

136)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	O.	40.30		
	R.	-25.10	15.20	15.21
				+0.01

Saving was mainly due to non-implementation of projects, the reasons for which have not been intimated (July 2015).

137)	3435 - 04 Prevention and Control of Pollution			
	104 Impact Assessment			
	99 Environment Impact Assessment			
	O.	50.00		
	R.	-25.00	25.00	25.00

Saving was attributed to less number of meetings due to belated notification of State Expert Appraisal Committee (SEAC) and State Environment Impact Assessment Authority (SEIAA).

138)	2204 -			
	104 Sports and Games			
	77 Sports Medicine Centre			
	O.	68.03		
	R.	-22.54	45.49	44.24
				-1.25

Anticipated saving of ₹ 12.37 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

139)	2202 - 03 University and Higher Education			
	107 Scholarships			
	81 Scholarship to encourage talents in Literature			
	O.	20.00		
	R.	-20.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of claim for scholarship under the scheme.

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

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>
1)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	O. 6,58,44.91			
	R. -58.42	6,57,86.49	6,92,39.15	+34,52.66

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 2015).

2)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	O. 8,19,28.39			
		8,19,28.39	8,48,53.43	+29,25.04

Excess was due to payment of Pay revision arrear and salary arrear claims of Aided school teachers.

3)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	O. 63,04.78			
	R. 37.30	63,42.08	71,15.55	+7,73.47

Augmentation of provision of ₹ 52.42 lakh was to meet excess expenditure on pay and allowances. This was partly offset by saving of ₹ 15.12 lakh due to less claims on medical reimbursement and leave travel concession.

Reasons for the final excess have not been intimated (July 2015).

4)	2203 -			
	003 Training			
	99 Faculty Development in Engineering Colleges			
	O. 2,75.00			
	R. 2,34.49	5,09.49	9,45.10	+4,35.61

Augmentation of provision of ₹ 2,78.26 lakh was to meet excess expenditure on pay and allowances. This was partly offset by saving of ₹ 43.77 lakh, the reasons for which have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the final excess have not been intimated (July 2015).

5)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	94 Directorate of Higher Secondary Education (Plus Two)			
	O.	41,23.36		
	R.	7,99.66	49,23.02	47,08.95
				-2,14.07

Augmentation of provision through reappropriation was to meet the expenditure for conducting Higher Secondary Examinations.

Final saving was due to termination of deputation of university employees and non-filling up of vacant posts.

6)	2203 -			
	102 Assistance to Universities for Technical Education			
	99 Cochin University of Science and Technology (CUSAT)			
	O.	79,35.00		
	R.		79,35.00	84,58.82
				+5,23.82

Excess was due to payment of first instalment of sixth UGC Pay Revision arrears to the University.

7)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	O.	8,52,66.55		
	R.	-83.90	8,51,82.65	8,57,25.46
				+5,42.81

Anticipated saving was due to less number of claims on travel expenses and medical reimbursement.

Reasons for the final excess have not been intimated (July 2015).

8)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	92 Grant to Non-Government Special Schools			
	O.	27,48.05		
	R.	-9.25	27,38.80	31,53.24
				+4,14.44

Anticipated saving was mainly due to less number of claims on medical reimbursement and leave travel concession.

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the final excess have not been intimated (July 2015).

9)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	97 Mahatma Gandhi University			
	O.	93,32.00		
	S.	0.01		
	R.	1,00.00	94,32.01	97,27.07
				+2,95.06

Augmentation of provision through reappropriation was to implement the project of conversion of agricultural waste into value added products using Nano Technology and for the establishment of Covergence Academia Centre under Nano Technology centre in M.G.University.

Reasons for the final excess have not been intimated (July 2015).

10)	2202 - 01 Elementary Education			
	800 Other Expenditure			
	77 Mahila Samakhya Programme			
	S.	90.00		
	R.	3,70.00	4,60.00	4,60.00

Augmentation of provision through reappropriation was to meet expenditure on Mahila Samakhya Programme.

11)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	62 Rashtriya Ucchatar Siksha Abhiyan - RUSA (65% CSS)			
	O.	1.00		
	R.	3,09.00	3,10.00	3,10.00

Augmentation of provision through reappropriation was to meet expenditure for the implementation of the scheme.

12)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	O.	36,55.27		
	R.	12.61	36,67.88	39,02.59
				+2,34.71

Augmentation of provision was mainly to meet expenditure on pay and allowances, electricity charges and water charges.

Reasons for the final excess have not been intimated (July 2015).

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>
13)	2204 -			
	104 Sports and Games			
	61 Construction of Stadium and Sports Complex at Manjeri, Malappuram			
	R.	2,14.37	2,14.37	2,14.37

Augmentation of provision through reappropriation was for clearing the arrears in connection with the construction of District Sports Complex and Football Academy at Manjeri, Malappuram.

14)	2205 -			
	102 Promotion of Arts and Culture			
	31 Kerala Cultural Activists Welfare Fund			
	R.	2,06.00	2,06.00	2,06.00

Augmentation of provision through reappropriation was to regularise the additional authorisation for contribution of cultural activists welfare fund.

15)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	96 Aided Anglo Indian Schools - Teaching Grant			
	O.	11,65.56		
	R.	-6.33	11,59.23	13,62.63 +2,03.40

Anticipated saving was due to no claims under medical reimbursement and leave travel concession.

Reasons for the final excess have not been intimated (July 2015).

16)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	94 Introduction of Work Experience Programme in U.P.Schools/U.P Section of High Schools			
	O.	2,95.21		
	R.	-1.05	2,94.16	4,71.15 +1,76.99

Anticipated saving was due to less number of claims under medical reimbursement and travel expenses.

Reasons for the final excess have not been intimated (July 2015).

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 - 80 <i>General</i>			
	800 Other Expenditure			
	45 K.R.Narayanan National Institute for Visual Science and Art			
	S. 50.00			
	R. 1,70.00	2,20.00	2,20.00	

Augmentation of provision through reappropriation was to meet expenditure for K R Narayanan National Institute of Visual Science and Art.

18)	2204 -			
	104 Sports and Games			
	60 K.Karunakaran Memorial Stadium at Mala			
	S. 0.01			
	R. 1,65.99	1,66.00	1,66.00	

Augmentation of provision through reappropriation was for providing financial assistance for the construction of K. Karunakaran Memorial Stadium at Mala.

19)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	68 College Quality Improvement Programme (CQIP)			
	O. 5,00.00			
	R. 1,62.78	6,62.78	6,62.77	-0.01

Augmentation of provision through reappropriation was to regularise the additional expenditure for the execution of various works in Government Women's College, Trivandrum.

20)	2205 -			
	800 Other Expenditure			
	40 Construction of Convention Centre at Santhigiri			
	S. 0.01			
	R. 1,49.99	1,50.00	1,50.00	

Augmentation of provision through reappropriation was to regularise the additional expenditure for the construction of Convention Centre at Santhigiri.

21)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	77 National University of Advanced Legal Studies (NUALS)			
	O. 5,50.00			
	S. 0.01			
	R. 1,49.99	7,00.00	7,00.00	

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision through reappropriation was for providing financial assistance for the repayment of loan availed from Kerala State Co-operative Bank.

22)	2204 -				
	104 Sports and Games				
	90 Promotion of Circus				
	O.	80.00			
	R.	82.00	1,62.00	2,22.49	+60.49

Augmentation of provision was to clear arrears of welfare pension payable to circus artists.

Reasons for the final excess have not been intimated (July 2015).

23)	2202 - 02 Secondary Education				
	001 Direction and Administration				
	99 Directorate of Public Instruction				
	O.	17,76.34			
	R.	-70.55	17,05.79	19,11.40	+2,05.61

Anticipated saving of ₹ 28.04 lakh was due to less claims under payment for professional and Special services.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

24)	2202 - 80 General				
	003 Training				
	92 Teacher Education Scheme under SCERT (75% CSS)				
	R.	1,22.72	1,22.72	1,22.72	

Augmentation of provision through reappropriation was to release central assistance of Teacher Education Scheme and provide State share for implementing the activities of SCERT, Council of Teacher Education (CTE) and Institute of Advanced Studies in Education.

25)	2204 -				
	104 Sports and Games				
	30 Construction of Indoor Stadium at Pramadom Grama Panchayat, Pathanamthitta				
	S.	0.01			
	R.	1,17.30	1,17.31	1,17.31	

Augmentation of provision through reappropriation was for providing assistance for the construction of indoor stadium at Pramadom Grama Panchayat, Pathanamthitta.

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>
26)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	O. 66,84.00			
	R. -1.46	66,82.54	67,86.95	+1,04.41

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

Reasons for the final excess have not been intimated (July 2015).

27)	2203 -			
	102 Assistance to Universities for Technical Education			
	97 Kerala Technological University			
	O. 2,50.00			
	S. 0.01			
	R. -50.01	2,00.00	3,49.99	+1,49.99

Anticipated saving of ₹ 1,50.00 lakh was partly offset by excess of ₹ 99.99 lakh for the construction of building for Kerala Technological University.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

28)	2203 -			
	108 Examinations			
	99 Examination Wing			
	O. 4,69.71			
	R. 98.46	5,68.17	5,52.09	-16.08

Augmentation of provision of ₹ 1,25.11 lakh through reappropriation was for regularising additional expenditure incurred on other items and pay and allowances. This was partly offset by saving of ₹ 26.65 lakh mainly due to less claims on travel expenses.

Reasons for the final saving have not been intimated (July 2015).

29)	2205 -			
	800 Other Expenditure			
	73 Payment of Pension to the Employees of Cultural Institutions - Contribution			
	O. 4,90.83			
	R. 80.50	5,71.33	5,71.33	

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was for regularising the additional expenditure incurred on payment of pension to the employees of cultural institutions.

30)	2204 -			
	102 Youth Welfare Programmes for Students			
	92 N.S.S in Higher Secondary Schools			
	O.	1,20.00		
	R.	79.78	1,99.78	1,99.78

Augmentation of provision through reappropriation was for regularising the additional expenditure on NSS in Higher Secondary Schools (₹ 70.28 lakh) and reallocation of budget provisions to provide fund for NSS units surrendered by DPI (₹ 9.50 lakh).

31)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	54 Development of Other Engineering Colleges			
	O.	5,00.00		
	R.	77.58	5,77.58	5,71.44
				-6.14

Augmentation of provision of ₹ 1,04.85 lakh was mainly to provide fund for clearing the pending payments on minor works, machinery and equipment and other items. This was partly offset by saving of ₹ 27.27 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

32)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
	O.	2,21.17		
	R.	5.08	2,26.25	2,85.33
				+59.08

Augmentation of provision through reappropriation was for regularising the additional expenditure on salaries.

Reasons for the final excess have not been intimated (July 2015).

33)	2202 - 03 University and Higher Education			
	789 Special Component Plan for Scheduled Castes			
	99 Rashtriya Uchchatar Shiksha Abhiyaan - RUSA (65% CSS)			
	R.	60.00	60.00	60.00

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision through reappropriation was to provide fund for utilising the SCP component under RUSA.

34)	2203 -			
	800 Other Expenditure			
	76 Asset Maintenance Fund in Technical Education Department - Expenditure met out of Asset Maintenance Fund			
	O.	0.01		
	R.	55.81	55.82	

Augmentation of provision through reappropriation was for regularising the additional expenditure on Asset Maintenance Fund in Technical Education Department.

35)	2203 -			
	105 Polytechnics			
	79 Development of all Government Polytechnics			
	O.	3,70.00		
	R.	57.51	4,27.51	4,25.77 -1.74

Augmentation of provision of ₹ 66.39 lakh was to provide fund for clearing pending payments of various polytechnic colleges. This was partly offset by saving of ₹ 8.88 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

36)	2204 -			
	104 Sports and Games			
	57 Volley Ball Academy Idukki			
	R.	55.00	55.00	55.00

Augmentation of provision through reappropriation was to clear the pending payments of Volleyball Academy at Idukki.

37)	2204 -			
	104 Sports and Games			
	24 35 th National Games			
	O.	1,51.00		
	R.	49.00	2,00.00	2,00.00

Augmentation of provision through reappropriation was mainly for regularising the additional expenditure incurred on 35th National Games.

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)	2204 -			
	104 Sports and Games			
	49 Promotion and Upgradation of Sports Disciplines - Taekwondo, Judo, Karate etc.			
	S. 25.00			
	R. 44.12	69.12	69.12	

Augmentation of provision of ₹ 54.00 lakh through reappropriation was for meeting the additional requirement for the promotion and upgradation of sports disciplines - Taekwondo, Judo, Karate etc. This was partly offset by saving of ₹ 9.88 lakh due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

39)	2202 - 80 General			
	800 Other Expenditure			
	89 Financial Assistance to the Kerala Federation of the Blind			
	O. 1.00			
	R. 43.00	44.00	44.00	

Augmentation of provision through reappropriation was for providing assistance to the Kerala Federation of the Blind towards the purchase of a High Speed Braille Printer.

40)	2204 -			
	102 Youth Welfare Programmes for Students			
	93 N.S.S in Vocational Higher Secondary Schools			
	O. 76.00			
	R. 37.69	1,13.69	1,13.69	

Augmentation of provision through reappropriation was to meet expenditure on NSS in VHSS (₹ 27.11 lakh) and for settling the administrative expenses including salary and allowances of the Programme Co-ordinator and supporting staff of NSS in VHSS (₹ 10.58 lakh).

41)	2205 -			
	102 Promotion of Arts and Culture			
	98 Assistance to Memorials of Eminent Men of Arts and Letters			
	O. 1,53.58			
	S. 0.01			
	R. 37.24	1,90.83	1,90.83	

Augmentation of provision through reappropriation was mainly to meet expenditure incurred on assistance to memorials to eminent Men of Arts and Letters.

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 -			
	101 Fine Arts Education			
	88 Unnai Warriar Smaraka Kalanilayam, Irinjalakuda			
	O.	12.10		
	R.	33.98	46.08	46.08

Augmentation of provision through reappropriation was to give financial assistance to Unnai Warriar Smaraka Kalanilayam, Irinjalakuda.

43)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	74 Accreditation of Colleges with National Assessment and Accreditation Council (N.A.A.C)			
	O.	2,00.00		
	R.	29.33	2,29.33	2,30.43 +1.10

Augmentation of provision through reappropriation was mainly to provide fund for development activities of PTM Government College, Perinthalmanna and for the maintenance work of Government College for Teacher Education, Trivandrum in connection with the accreditation of NAAC.

Reasons for the final excess have not been intimated (July 2015).

44)	2205 -			
	102 Promotion of Arts and Culture			
	87 Assistance to Artists/Writers in indigent circumstances			
	O.	2,09.00		
	R.	31.12	2,40.12	2,39.07 -1.05

Augmentation of provision through reappropriation was to regularise the additional expenditure on assistance to artists/writers in indigent circumstances.

Reasons for the final saving have not been intimated (July 2015).

45)	2202 - 03 University and Higher Education			
	796 Tribal Area Sub Plan			
	99 Rashtriya Uchcharat Shiksha Abhiyaan - RUSA (65% CSS)			
	R.	30.00	30.00	30.00

Augmentation of provision through reappropriation was to provide fund for utilising the TSP Component under RUSA.

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>
46)	2204 -			
	102 Youth Welfare Programmes for Students			
	83 NSS in Kerala University of Health Sciences			
	R.	29.07	29.07	29.07

Augmentation of provision through reappropriation was for reallocating the budget provision for the newly allotted NSS Cell in Kerala University Health Science (₹ 22.22 lakh) and for regularising the additional expenditure on NSS in Kerala University of Health Science (₹ 6.85 lakh).

47)	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)			
	O.	1,03.48		
	R.	-1.29	1,02.19	1,29.59 +27.40

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

48)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	96 Government College of Engineering, Thrissur			
	O.	2,20.00		
	R.	25.23	2,45.23	2,44.12 -1.11

Augmentation of provision of ₹ 30.00 lakh through reappropriation was to clear the pending payments of Government College of Engineering, Thrissur. This was partly offset by saving of ₹ 4.77 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

(v) In the following cases, withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

1)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	99 Directorate of Collegiate Education			
	O.	8,50.00		
	R.	-1,47.25	7,02.75	8,12.98 +1,10.23

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	72 Centre for Engineering Research and Development			
	O.	1,50.00		
	R.	-1,50.00	0.00	1,50.00
				+1,50.00

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

Charged-

(vi) Saving occurred under:-

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2202 - 02 Secondary Education			
	001 Direction and Administration			
	99 Directorate of Public Instruction			
	O.	10.00		
	R.	-9.84	0.16	0.00
				-0.16

Reasons for the saving have not been intimated (July 2015).

Capital:

Voted-

(vii) In view of the saving of ₹ 2,36,26.08 lakh, the supplementary grant of ₹ 2,16,00.01 lakh obtained in March 2015 could have been limited to a token amount.

(viii) Though the available saving was only ₹ 2,36,26.08 lakh, ₹ 2,40,59.54 lakh was surrendered on 31 March 2015.

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>
----------------	-------------	--------------------	---	--------------------------

(ix) Saving occurred mainly under:-

1)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 1,20,00.00			
	R. -1,16,84.65	3,15.35	3,15.36	+0.01

Saving was mainly due to non-completion of works, the reasons for which have not been intimated (July 2015).

During 2013-14, the entire provision under this head remained unutilised.

2)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure Development of Government Higher Secondary Schools			
	O. 50,00.00			
	R. -50,00.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation was mainly due to slow progress of work, the reasons for which have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

3)	4202 - 01 General Education			
	203 University and Higher Education			
	83 Colleges Infrastructure Upgradation Programme (CIUP)			
	O. 20,00.00			
	R. -20,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to slow progress of work, the reasons for which have not been intimated (July 2015).

4)	4202 - 02 Technical Education			
	104 Polytechnics			
	95 Construction of Women's Hostel in Polytechnics (100% CSS)			
	O. 15,70.00			
	R. -11,18.09	4,51.91	4,25.48	-26.43

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>
----------------	-------------	--------------------	---	--------------------------

Anticipated saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

5)	4202 - 01 General Education			
	203 University and Higher Education			
	89 Construction of Women's Hostels in Government Colleges			
	O.	12,00.00		
	R.	-11,02.29	97.71	97.71

Saving was due to slow progress of work, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14, 87 and 80 per cent respectively of the provision remained unutilised.

6)	4202 - 01 General Education			
	202 Secondary Education			
	93 Infrastructure - School Education			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Saving was due to non-completion of the work, the reasons for which have not been intimated (July 2015)

During 2013-14 also, the entire provision under this head remained unutilised.

7)	4202 - 02 Technical Education			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to slow progress of work, the reasons for which have not been intimated (July 2015).

During 2013-14 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</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	95 I T I Buildings Works			
	O. 16,00.00			
	R. -9,59.01	6,40.99	6,40.98	-0.01
Saving was due to non-completion of works, the reasons for which have not been intimated (July 2015).				
9)	4202 - 01 <i>General Education</i>			
	800 Other Expenditure			
	91 Setting up of infrastructure facilities in G.V.Raja Sports School, Thiruvananthapuram and GVHSS Kannur (One time ACA)			
	O. 8,00.00			
	R. -8,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of plan activities, the reason for which have not been intimated (July 2015).				
10)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 10,00.00			
	R. -10,00.00	0.00	3,70.77	+3,70.77
Withdrawal of the entire provision by resumption was due to slow progress of work, the reasons for which have not been intimated (July 2015).				
Reasons for the final excess have not been intimated (July 2015).				
During 2013-14, the entire provision under this head remained unutilised.				
11)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	80 New Government Autonomous Colleges and New Government deemed Universities for Kerala			
	O. 5,00.00			
	R. -5,00.00	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>
12)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	90 Development of other Engineering Colleges			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	
13)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	81 Skill Development Programme - One Time ACA			
	O. 4,13.00			
	R. -4,13.00	0.00	0.00	
14)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	92 Vocational Higher Secondary Education			
	O. 4,00.00			
	R. -4,00.00	0.00	0.00	
<p>Withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.11 to 14) was due to non-completion of works, the reasons for which have not been intimated (July 2015).</p> <p>During 2013-14 also, the entire provision at Sl.no.14 remained unutilised.</p>				
15)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	99 Polytechnic Buildings			
	O. 11,55.00			
	R. -3,50.29	8,04.71	8,04.69	-0.02
16)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	82 Centre of Excellence in 10 Selected Colleges including Heritage Colleges - One Time ACA			
	O. 3,00.00			
	R. -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>
17)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	85 Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	
18)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	87 ASWAS - One Time ACA			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	
19)	4202 - 03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	91 Construction of Buildings for NCC			
	O. 2,00.00			
	R. -1,28.13	71.87	71.87	
<p>Saving in the five cases mentioned above (Sl.nos.15 to 19) was due to non-completion of works, the reasons for which have not been intimated (July 2015).</p> <p>During 2013-14 also, the entire provision at Sl.no.17 remained unutilised.</p>				
20)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	97 Projects under LAC ADF			
	O. 1,00.00			
	R. -1,00.00	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 2015).

During 2013-14 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>
21)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	99 Fine Arts Institutions Buildings			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	
Saving was mainly due to non-completion of construction works, the reasons for which have not been intimated (July 2015).				
22)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	93 Government College of Engineering, Thrissur (One Time ACA)			
	O. 1,00.00			
	R. -1,00.00	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 2015).				
23)	4202 - 04 <i>Art and Culture</i>			
	105 Public Libraries			
	99 Public Library Buildings			
	O. 1,00.00			
	R. -1,00.00	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 2015).				
During 2011-12, 2012-13 and 2013-14 also, nearly 100, 100 and 73 per cent respectively of the provision remained unutilised.				
24)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	91 Rajiv Gandhi Institute of Technology, Kottayam (One Time ACA)			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	
25)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	92 Government College of Engineering, Kannur (One Time ACA)			
	O. 1,00.00			
	R. -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 (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	79 Annuity Scheme			
	O. 40.00			
	R. -40.00	0.00	0.00	
27)	4202 - 04 <i>Art and Culture</i>			
	105 Public Libraries			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 30.00			
	R. -30.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.24 to 27) was due to non-completion of works, the reasons for which have not been intimated (July 2015).

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

1)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	99 Construction of Buildings for Colleges and Hostels including Law Colleges			
	O. 1,70.00			
	S. 0.01			
	R. 13,04.86	14,74.87	14,74.87	

Augmentation of provision through reappropriation was to clear pending bills of contractors and to provide corresponding share debit towards establishment charges and tools and plants.

2)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	99 Secondary School Buildings			
	R. 13,51.96	13,51.96	13,02.62	-49.34

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.

Reasons for the final saving have not been intimated (July 2015).

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>
3)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	99 Buildings			
	O. 1,00.00			
	S. 0.01			
	R. 9,73.71	10,73.72	11,32.41	+58.69

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.

Reasons for the final excess have not been intimated (July 2015).

4)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	96 New Engineering Colleges started during previous Plans (RIDF)			
	R. 8,06.82	8,06.82	8,06.84	+0.02

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

5)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	96 Construction of College Hostels and Buildings under RIDF scheme			
	R. 1,58.65	1,58.65	1,88.98	+30.33

Augmentation of provision through reappropriation was to clear pending bills of contractors under RIDF Schemes.

Reasons for the final excess have not been intimated (July 2015).

6)	4202 - 01 <i>General Education</i>			
	201 Elementary Education			
	99 Elementary Education - Buildings			
	R. 1,61.75	1,61.75	1,61.76	+0.01

Augmentation of provision through reappropriation was to clear pending bills of contractors and to provide corresponding share debit towards establishment.

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 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	96 Development of all Government Polytechnics (RIDF)			
	R.	1,37.49	1,37.49	1,37.50 +0.01
8)	4202 - 02 <i>Technical Education</i>			
	103 Technical Schools			
	97 Development of Technical High Schools (RIDF)			
	R.	1,21.78	1,21.78	1,21.78
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.7 and 8) was mainly for clearing pending bills.				
9)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	94 Polytechnic Buildings (One Time ACA)			
	R.	1,20.85	1,20.85	1,20.85
Augmentation of provision through reappropriation was for making payment towards onetime ACA Schemes.				
10)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	86 Construction of Rest Rooms, Dressing Rooms and Toilets for Women in ITIs			
	R.	78.82	78.82	97.00 +18.18
Augmentation of provision through reappropriation was to clear pending bills of contractors towards ITIs.				
Reasons for the final excess have not been intimated (July 2015).				
11)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	93 Technical Education Directorate - Buildings Works			
	O.	15.00		
	R.	54.62	69.62	69.63 +0.01

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>
Augmentation of provision through reappropriation was to meet the expenditure towards clearing bills of contractors and to meet the share debit towards establishment charges and tools and plant.				
12)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	94 Buildings (One Time ACA)	0.00	32.71	+32.71
Reasons for the excess have not been intimated (July 2015).				
13)	4202 - 03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	93 Construction of Building Complex			
	R.	24.70	24.71	+0.01
14)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	87 Construction of Women Hostels in ITIs			
	R.	20.51	20.51	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was to meet the expenditure towards clearing bills of contractors and to meet the share debit towards establishment charges and tools and plants.

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>	
MAJOR HEADS-				
2210 MEDICAL AND PUBLIC HEALTH				
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
Revenue:				
Voted-				
Original	37,44,21,48	43,48,49,31	36,49,32,41	-6,99,16,90
Supplementary	6,04,27,83			
Amount surrendered during the year (31 March 2015)				1,49,58,08
Charged-				
Original	12,65	16,69	10,17	-6,52
Supplementary	4,04			
Amount surrendered during the year (31 March 2015)				4,50
Capital:				
Voted-				
Original	2,40,58,61	2,96,86,15	1,93,18,73	-1,03,67,42
Supplementary	56,27,54			
Amount surrendered during the year (31 March 2015)				1,04,54,28
Charged-				
Original	20,51	20,51		-20,51
Supplementary	0			
Amount surrendered during the year (31 March 2015)				20,51

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 6,99,16.90 lakh, the supplementary grant of ₹ 73,40.03 lakh obtained in March 2015 could have been limited to token amounts wherever necessary.
- (ii) As against the available saving of ₹ 6,99,16.90 lakh, ₹ 1,49,58.08 lakh only was surrendered on 31 March 2015.

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>
----------------	-------------	--------------------	---	--------------------------

(iii) Saving occurred mainly under:-

1)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	29 National Health Mission (NHM)			
	S. 4,65,95.01			
	R. 1,12,24.27	5,78,19.28	3,35,67.88	-2,42,51.40

Augmentation of provision through reappropriation was to provide State share corresponding to Central share for the implementation of the National Health Mission (formerly National Rural Health Mission) Schemes *vide* Note (iii) 3 below.

Reasons for the final saving have not been intimated (July 2015).

2)	2210 - 80 <i>General</i>			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to Kerala Medical Services Corporation Limited (KMSCL)			
	O. 2,42,00.00			
	R. -3,00.00	2,39,00.00	1,35,00.00	-1,04,00.00

Anticipated saving was due to time lag in the supply of medicines to hospitals through KMSCL on account of delay in tender formalities.

Reasons for the final saving have not been intimated (July 2015).

3)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	102 Subsidiary Health Centres			
	98 National Rural Health Mission (State share)			
	O. 1,00,00.00			
	R. -1,00,00.00	0.00	0.00	

Withdrawal of funds by reappropriation was for the reclassification of provision to the new head of account 2210-06-101-29 (02) consequent on implementation of the restructured National Health Mission Schemes *vide* Note (iii) 1 above.

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 - 03 <i>Rural Health Services - Allopathy</i>				
	110 Hospitals and Dispensaries				
	99 Hospitals and Dispensaries except General District Taluk Hospitals				
	O.	2,76,86.24			
	R.	-2,78.28	2,74,07.96	2,22,66.01	-51,41.95

Reasons for the saving have not been intimated (July 2015).

5)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>				
	101 Ayurveda				
	97 Other Hospitals and Dispensaries				
	O.	2,10,99.50			
	R.	4,46.80	2,15,46.30	1,65,31.12	-50,15.18

Reasons for the anticipated excess and final saving have not been intimated (July 2015).

6)	2210 - 03 <i>Rural Health Services - Allopathy</i>				
	103 Primary Health Centres				
	99 Primary Health Units and Health Centres				
	O.	3,37,43.43			
	S.	0.02			
	R.	-4,82.19	3,32,61.26	2,98,41.36	-34,19.90

Reasons for the saving have not been intimated (July 2015).

7)	2210 - 01 <i>Urban Health Services - Allopathy</i>				
	102 Employees State Insurance Scheme				
	98 Dispensaries				
	O.	1,36,30.58			
	R.	-28,97.03	1,07,33.55	1,04,86.34	-2,47.21

Anticipated saving was mainly due to non-filling up of vacant posts, less claims on medical reimbursement, travel expenses and non-receipt of final bills.

Reasons for the final saving have not been intimated (July 2015).

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>
8)	2210 - 06 <i>Public Health</i>			
	800 Other Expenditure			
	83 Expenditure met out of Incentive Grant for Reduction in Infant Mortality Rate - XIII Finance Commission Award			
	S. 25,79.55			
	R. -25,79.55	0.00	0.00	

Reasons for the withdrawal of entire provision obtained through Supplementary Demands for Grants (July 2014) have not been intimated (July 2015).

9)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	12 Tertiary Cancer Care centre scheme of NPCDCS in Medical College, Kozhikode			
	S. 25,03.00			
	R. -25,03.00	0.00	0.00	

Saving was due to non-utilisation of funds on account of administrative reasons.

10)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	O. 20,00.00			
	R. -20,00.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation was due to non-receipt of ways and means clearance.

11)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	O. 1,04,48.59			
	R. 2,55.98	1,07,04.57	84,56.57	-22,48.00

Augmentation of provision by ₹ 3,64.63 lakh through reappropriation was to meet expenditure towards scholarship and stipend, wages and to clear claims on medical reimbursement. This was partly offset by saving of ₹ 1,08.65 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

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)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	99 Hospitals and Dispensaries			
	O. 1,06,11.79			
	R. -15.93	1,05,95.86	90,68.02	-15,27.84

Anticipated saving was mainly due to less claims on travel expenses.

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

13)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	95 Allopathy Medical College, Alappuzha			
	O. 80,69.09			
	R. 71.08	81,40.17	67,00.70	-14,39.47

Augmentation of provision by ₹ 3,01.80 lakh through reappropriation was to meet expenses on scholarship and stipend and settlement of bill for the construction of compound wall and gate in T.D.Medical College, Alappuzha. This was partly offset by saving of ₹ 2,30.72 lakh mainly due to non-utilisation of funds on account of administrative reasons.

Reasons for the final saving have not been intimated (July 2015).

14)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	88 Medical University - Kerala University of Health and Allied Sciences (One Time ACA)			
	O. 11,00.00			
		11,00.00	0.00	-11,00.00

Reasons for the saving have not been intimated (July 2015).

15)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	97 Allopathy Medical College Hospital, Kozhikode			
	O. 63,96.14			
	R. -1,50.23	62,45.91	53,47.64	-8,98.27

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>
----------------	-------------	--------------------	---	--------------------------

Out of the anticipated saving of ₹ 1,50.23 lakh, saving of ₹ 30.53 lakh was due to less claims on medical reimbursement, leave travel concession and posting of reduced number of daily waged employees due to enforcement of economy measures.

Reasons for the balance anticipated saving (₹ 1,19.70 lakh) and final saving have not been intimated (July 2015).

16)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	69 Kerala Emergency Medical Service (108 Ambulance) (One time ACA)			
	O.	10,00.00		
	R.	-10,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of clearance from Government of India, the reasons for which have not been intimated (July 2015).

17)	2210 - 80 General			
	800 Other Expenditure			
	83 Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund			
	O.	15,00.00		
	R.	-10,27.04	4,72.96	5,14.14 +41.18

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

18)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	98 Allopathy Medical College Hospital, Thiruvananthapuram			
	O.	54,46.54		
	R.	-2,50.43	51,96.11	45,38.14 -6,57.97

Anticipated saving was mainly due to less claims on leave travel concession and reduction in water and electricity charges on account of institutional adalath advocated for the hike in the water/electricity charges.

Reasons for the final saving have not been intimated (July 2015).

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>
19)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	88 Direct payment of salaries to the staff of private Homoeo Medical Colleges			
	O.	17,72.66		
	R.	-7,51.38	10,21.28	10,19.19
				-2.09

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

Reasons for the final saving have not been intimated (July 2015).

20)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	96 Allopathy Medical College Hospital, Kottayam			
	O.	42,61.57		
	R.	-66.24	41,95.33	36,02.91
				-5,92.42

Out of the anticipated saving of ₹ 66.24 lakh, saving of ₹ 44.58 lakh was mainly due to less claims on medical reimbursement, travel expenses and substantial reduction in tariff rate of electricity charges consequent on commissioning of substation at Medical College Campus, Kottayam.

Reasons for the balance anticipated saving (₹ 21.66 lakh) and final saving have not been intimated (July 2015).

21)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	82 Government Medical College Thrissur (One time ACA)			
	O.	6,50.00		
	R.	-6,50.00	0.00	0.00
22)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	95 Allopathy Medical College Hospital, Alappuzha			
	O.	30,91.00		
	R.	-26.79	30,64.21	24,47.78
				-6,16.43

Reasons for the saving in the two cases mentioned above (Sl.nos.21 and 22) have not been intimated (July 2015).

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>
23)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	61 S A T Hospital, Thiruvananthapuram			
	O.	24,35.35		
	R.	-12.10	24,23.25	18,35.95
				-5,87.30

Out of the anticipated saving of ₹ 12.10 lakh, saving of ₹ 5.89 lakh was due to delay in the payment of bills on account of administrative reasons and lack of applicants for leave travel concessions.

Reasons for the balance anticipated saving (₹ 6.21 lakh) and final saving have not been intimated (July 2015).

24)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	O.	58,06.55		
	R.	-13.66	57,92.89	52,40.00
				-5,52.89

Anticipated saving of ₹ 3.81 lakh was mainly due to less claims on medical reimbursement and tour TA and absence of daily waged staff working under 'Malaria Eradication Programme'.

Reasons for the balance anticipated saving (₹ 9.85 lakh) and final saving have not been intimated (July 2015).

25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	800 Other Expenditure			
	79 Assistance to Malabar Cancer Society			
	O.	20,97.10		
	R.	-5,25.00	15,72.10	15,72.10

Withdrawal of provision by resumption was due to non-utilisation of funds on account of administrative reasons.

26)	2210 - 05 <i>Medical Education, Training and Research</i>			
	800 Other Expenditure			
	62 Malabar Cancer Centre (One Time ACA)			
	O.	5,00.00		
			5,00.00	0.00
				-5,00.00

Reasons for the saving have not been intimated (July 2015).

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>
27)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Standardisation of Hospitals at District and General Hospitals - One time ACA			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	
28)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	31 Arogya Kiranam - Rashtriya Bal Swasthya Karyakram			
	O. 10,00.00			
	S. 12,87.00			
	R. -5,00.00	17,87.00	17,87.97	+0.97
Reasons for the saving in the two cases mentioned above (Sl.nos.27 and 28) was due to non-receipt of clearance from Government of India, the reasons for which have not been intimated (July 2015).				
29)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	98 District Medical Offices			
	O. 21,08.51			
	R. -15.50	20,93.01	16,34.04	-4,58.97
Anticipated saving was mainly due to less claims on travel expenses and less requirement of funds by subordinate institutions, the reasons for which have not been intimated (July 2015).				
Reasons for the final saving have not been intimated (July 2015).				
30)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	76 Setting up of Reproductive Medicine Units in all Medical Colleges (One time ACA)			
	O. 10,00.00			
	R. -4,57.59	5,42.41	5,42.40	-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>
31)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	33 Prevention of Non-communicable diseases (One time ACA)			
	O.	8,70.00		
	R.	-3,58.49	5,11.51	4,94.67
				-16.84
32)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	90 Peripheral drug testing laboratories under PPP			
	O.	3,05.00		
			3,05.00	0.00
				-3,05.00
33)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	93 Indian Institute of Diabetes			
	O.	3,50.00		
	R.	-3,00.00	50.00	50.00
34)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	94 Allopathy Medical College Hospital, Thrissur			
	O.	35,78.90		
	R.	-11.37	35,67.53	32,85.79
				-2,81.74
Reasons for the saving in the five cases mentioned above (Sl.nos.30 to 34) have not been intimated (July 2015).				
35)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	65 Starting Bio-medical Wing in all Medical Colleges in the State (One time ACA)			
	O.	3,00.00		
	R.	-3,00.00	0.00	23.00
				+23.00

Withdrawal of the entire provision by resumption was due to non-utilisation of funds on account of administrative reasons.

Reasons for the final excess have not been intimated (July 2015).

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>
36)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	91 Leprosy Control Scheme			
	O. 14,48.26			
	R. -17.38	14,30.88	11,92.52	-2,38.36

Anticipated saving was mainly due to less number of claims on medical reimbursement and transfer allowance.

Reasons for the final saving have not been intimated (July 2015).

37)	2210 - 06 <i>Public Health</i>			
	102 Prevention of Food Adulteration			
	99 Food Administration			
	O. 17,44.39			
		17,44.39	14,93.20	-2,51.19

Reasons for the saving have not been intimated (July 2015).

38)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	97 Filariasis Control (50% CSS)			
	O. 20,89.63			
	R. -23.46	20,66.17	18,55.50	-2,10.67

Anticipated saving of ₹ 18.60 lakh was due to less number of claims on medical reimbursement and travel allowance.

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

39)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	19 Matching Grant for PMSSY to Medical College, Thiruvananthapuram			
	O. 6,00.00			
	R. -2,15.50	3,84.50	3,84.50	

Saving was due to non-utilisation of funds on account of administrative reasons.

Grant No. XVIII MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Introduction of Power Laundry in all Taluk, District and General Hospitals - One time ACA			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of clearance from Government of India, the reasons for which have not been intimated (July 2015).

41)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	69 Assistance to Kerala Ayurveda Studies and Research Societies			
	O. 4,00.00			
		4,00.00	2,00.00	-2,00.00

42)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	97 Strengthening of Diagnostic service in District, Taluk Hospitals and Community Health Centre Labs (XIII Finance Commission Award)			
	O. 14,50.00			
	R. -2,00.00	12,50.00	12,50.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.41 and 42) have not been intimated (July 2015).

43)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	85 Health Card for School Children			
	O. 11,41.36			
	R. -7.99	11,33.37	9,68.27	-1,65.10

Anticipated saving was mainly due to less number of claims on medical reimbursement and Tour TA.

Reasons for the final saving have not been intimated (July 2015).

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 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	97 Chemical Examiner's Laboratory			
	O. 12,46.46			
	R. -1,80.94	10,65.52	10,76.13	+10.61

Out of the anticipated saving of ₹ 1,80.94 lakh, saving of ₹ 1,15.50 lakh was mainly due to non-filling up of vacant posts, non-receipt of final claims from authorities and non-purchase of items due to administrative delay.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

45)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	98 Homoeopathic Medical College, Kozhikode			
	O. 8,43.14			
	R. -2,25.90	6,17.24	6,73.44	+56.20

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

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 2,25.90 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

46)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	99 Public Health Laboratories			
	O. 12,63.95			
	R. -42.61	12,21.34	10,94.93	-1,26.41

Reasons for the saving have not been intimated (July 2015).

47)	2210 - 04 <i>Rural Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	86 Upgradation and Standardisation of District/Taluk Hospitals			
	O. 6,00.00			
	R. -21.16	5,78.84	4,35.20	-1,43.64

Out of the withdrawal of ₹ 1,29.90 lakh by reappropriation/resumption, ₹ 1,21.50 lakh was to accommodate State share to the head of account 2210-06-101-26 (02) vide Note (iv) 22 below. This was partly offset by excess of ₹ 1,08.74 lakh, the reasons for which have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the balance withdrawal (₹ 8.40 lakh) and final saving have not been intimated (July 2015).

48)	2210 - 01 Urban Health Services - Allopathy			
	104 Medical Stores Depot			
	99 Medical Stores			
	O.	7,97.36		
	R.	-6.06	7,91.30	6,36.15
				-1,55.15

Anticipated saving was mainly due to less number of claims on medical reimbursement and travel expenses.

Reasons for the final saving have not been intimated (July 2015).

49)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	74 Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals			
	O.	6,07.91		
	R.	-5.30	6,02.61	4,72.41
				-1,30.20

Anticipated saving was mainly due to less claims on leave travel concession.

Reasons for the final saving have not been intimated (July 2015).

50)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	80 Development of Primary Health Centres			
	O.	11,42.02		
	R.	0.24	11,42.26	10,17.14
				-1,25.12

51)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services			
	O.	11,50.00		
	R.	-1,23.30	10,26.70	10,26.69
				-0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.50 and 51) have not been intimated (July 2015).

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>
52)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	36 Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals			
	O.	5,00.00		
	R.	-1,18.65	3,81.35	3,81.35
53)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	78 Upgradation of Medical College Kozhikode under PMMSY (25% State Share)			
	O.	4,95.00		
	R.	-1,16.50	3,78.50	3,78.50

Withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.52 and 53) was due to non-utilisation of funds on account of administrative reasons.

54)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	42 Nursing College, Thiruvananthapuram				
	O.	7,34.72			
	S.	0.01			
	R.	-1,40.33	5,94.40	6,20.55	+26.15

Anticipated saving of ₹ 1,60.43 lakh was mainly due to non-filling up of vacant posts and less number of claims on leave travel concession. This was partly offset by excess of ₹ 20.10 lakh for disbursement of scholarship and stipend.

Reasons for the final excess have not been intimated (July 2015).

55)	2210 - 05 <i>Medical Education, Training and Research</i>				
	001 Direction and Administration				
	93 Kerala University of Health and Allied Sciences				
	O.	4,14.00			
	S.	5,00.00			
			9,14.00	8,03.50	-1,10.50

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>
56)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	84 Mental Health Centre, Thrissur			
	O.	9,67.00		
	R.	-10.38	9,56.62	8,66.74
				-89.88
57)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	15 Development of Medical Colleges under Directorate of Medical Education (XIII Finance Commission Award)			
	O.	18,00.00		
	R.	-1,00.08	16,99.92	16,99.91
				-0.01
Reasons for the saving in the three cases mentioned above (Sl.nos.55 to 57) have not been intimated (July 2015).				
58)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	30 Anti-rabies campaign			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00
Withdrawal of the entire provision by resumption was due to non-utilisation of funds on account of administrative reasons.				
59)	2210 - 05 <i>Medical Education, Training and Research</i>			
	800 Other Expenditure			
	63 Assistance to Malabar Cancer Centre (XIII Finance Commission Award)			
	O.	5,00.00		
			5,00.00	4,00.00
				-1,00.00
Reasons for the saving have not been intimated (July 2015).				
60)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	99 Homoeopathic Medical College, Thiruvananthapuram			
	O.	7,99.75		
	R.	-3,25.85	4,73.90	7,07.16
				+2,33.26
Anticipated saving was mainly due to non-filling up of vacant posts and non-utilisation of funds on account of administrative reasons.				

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 3,28.77 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

61)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	36 <i>Society for Rehabilitation of Cognitive and Communicative Disorders</i>			
	O.	6,22.50		
	R.	-75.00	5,47.50	5,47.50

Reasons for the saving have not been intimated (July 2015).

62)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 <i>Ayurveda</i>			
	71 <i>Opening of new Ayurveda Dispensaries</i>			
	O.	70.00		
	R.	-70.00	0.00	0.00

Out of the withdrawal of ₹ 70.00 lakh by reappropriation/resumption, withdrawal of ₹ 42.00 lakh was to provide funds to the new head of account '2210-06-101-22' for the scheme 'Karat Roga Mukti under Mission 676' vide Note (iv) 33 below.

Reasons for the withdrawal of the balance amount of ₹ 28.00 lakh have not been intimated (July 2015).

63)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	50 <i>Child Development Centre, Medical College, Thiruvananthapuram</i>			
	O.	1,90.04		
			1,90.04	1,25.00
				-65.04

Reasons for the saving have not been intimated (July 2015).

64)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	91 <i>College Hostels</i>			
	O.	66.47		
	R.	-0.31	66.16	5.74
				-60.42

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14, 87 and 88 per cent respectively of the provision under this head remained unutilised.

Persistent saving indicates failure of the Department to prepare budget estimates on a more realistic basis.

65)	2210 - 01 Urban Health Services - Allopathy				
	110 Hospitals and Dispensaries				
	88 Ophthalmic Hospital, Thiruvananthapuram				
	O.	4,60.50			
	R.	-87.29	3,73.21	4,03.94	+30.73

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

Reasons for the final excess have not been intimated (July 2015).

66)	2210 - 04 Rural Health Services - Other Systems of Medicine				
	101 Ayurveda				
	92 Modernisation of Directorate of Ayurveda				
	O.	60.00			
	R.	-53.29	6.71	6.71	

67)	2210 - 03 Rural Health Services - Allopathy				
	103 Primary Health Centres				
	91 Mobile medical unit for Scheduled Tribes, Wayanad				
	O.	1,21.56			
	R.	-0.37	1,21.19	70.13	-51.06

Reasons for the saving in the two cases mentioned above (Sl.nos.66 and 67) have not been intimated (July 2015).

68)	2210 - 06 Public Health				
	200 Other Systems				
	99 Centre for Integrated medicine and public health in the Institute of Applied Dermatology, Kasargode				
	S.	50.00			
	R.	-50.00	0.00	0.00	

Saving was due to non-utilisation of funds on account of administrative reasons.

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>	
69)	2210 - 06 <i>Public Health</i>				
	001 Direction and Administration				
	96 Strengthening of Para Medical Council				
	O.	50.00			
	R.	-50.00	0.00	0.00	
70)	2210 - 01 <i>Urban Health Services - Allopathy</i>				
	110 Hospitals and Dispensaries				
	65 Deceased Donor Multi Organ Transplantation				
	O.	3,00.00			
	R.	-24.56	2,75.44	2,52.43	-23.01
Withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.69 and 70) was due to non-utilisation of funds on account of administrative reasons.					
Reasons for the final saving in respect of Sl.no.70 have not been intimated (July 2015).					
71)	2210 - 06 <i>Public Health</i>				
	112 Public Health Education				
	99 Public Health Education				
	O.	1,54.20			
	R.	-1.70	1,52.50	1,07.42	-45.08
72)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>				
	104 Siddha				
	98 Siddha Hospital				
	O.	60.00			
	R.	-44.00	16.00	16.00	
Reasons for the saving in the two cases mentioned above (Sl.nos.71 and 72) have not been intimated (July 2015).					
73)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>				
	001 Direction and Administration				
	99 Ayurvedic - Directorate of Indian Systems of Medicine				
	O.	3,46.60			
	R.	-4.29	3,42.31	3,07.82	-34.49

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>
Anticipated saving was mainly due to less number of claims and enforcement of economy measures.				
Reasons for the final saving have not been intimated (July 2015).				
74)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	89 V.D.Clinics			
	O.	1,05.77		
	R.	-0.62	1,05.15	67.70
				-37.45
75)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	98 Primary Health Centre, Ettumanoor			
	O.	39.88		
	R.	-0.79	39.09	4.15
				-34.94
76)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	32 Cancer Care programmes (One time ACA)			
	O.	2,20.00		
	R.		2,20.00	1,84.37
				-35.63
77)	2210 - 06 <i>Public Health</i>			
	003 Training			
	90 State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram			
	O.	2,50.00		
	R.	-35.00	2,15.00	2,14.87
				-0.13
Reasons for the saving in the four cases mentioned above (Sl.nos.74 to 77) have not been intimated (July 2015).				
78)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	60 Chest Hospital, Kozhikode			
	O.	2,52.78		
	R.	-79.28	1,73.50	2,19.03
				+45.53

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>
----------------	-------------	--------------------	---	--------------------------

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

Reasons for the final excess have not been intimated (July 2015).

79)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	56 <i>Traditional Knowledge Innovation in Kerala</i>			
	O. 1,00.00			
		1,00.00	66.56	-33.44

Reasons for the saving have not been intimated (July 2015).

80)	2210 - 06 <i>Public Health</i>			
	003 <i>Training</i>			
	94 <i>School of Nursing at Sasthamkottah, Kollam for SC/ST Students</i>			
	O. 67.31			
	R. -3.15	64.16	34.88	-29.28

Anticipated saving was mainly due to non-receipt of claims on travel expenses.

Reasons for the final saving have not been intimated (July 2015).

81)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	195 <i>Assistance to Co-operatives</i>			
	99 <i>Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO)</i>			
	O. 60.00			
	R. -30.00	30.00	30.00	

Saving was due to non-utilisation of funds on account of administrative reasons.

82)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	197 <i>Assistance to Block Panchayats/ Intermediate Level Panchayats</i>			
	50 <i>Block Grants for Revenue Expenditure</i>			
	O. 62.09			
	R. -26.86	35.23	33.43	-1.80

Reasons for the saving have not been intimated (July 2015).

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>
83)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	55 Special Geriatric Care Centre in the Government Ayurveda College Hospital, Thiruvananthapuram (One Time ACA)			
	O.	1,00.00		
	R.	-32.00	68.00	71.56
				+3.56

Anticipated saving was due to non-utilisation of funds on account of administrative reasons.

Reasons for the final excess have not been intimated (July 2015).

84)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	26 De-addiction Centres			
	O.	1,20.00		
	R.	-10.81	1,09.19	91.97
				-17.22
85)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	92 Rural Health Training Centre, Chettikadu			
	O.	61.00		
	R.	-0.16	60.84	33.72
				-27.12

Reasons for the saving in the two cases mentioned above (Sl.nos.84 and 85) have not been intimated (July 2015).

86)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	O.	1,00.00		
	R.	-18.02	81.98	73.55
				-8.43

Anticipated saving was due to non-utilisation of funds on account of administrative reasons.

Reasons for the final saving have not been intimated (July 2015).

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>
87)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	104 Siddha			
	99 Siddha Vaidya Hospitals and Dispensaries			
	O.	1,68.66		
	R.	-0.49	1,68.17	1,42.49
				-25.68

Reasons for the saving have not been intimated (July 2015).

88)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	87 Artificial Limb Centre			
	O.	25.84		
	R.	-0.08	25.76	0.86
				-24.90

Reasons for the saving have not been intimated (July 2015).

From 2008-09 onwards, more than 90 per cent of the provision under this head remained unutilised.

Persistent saving indicates improper scrutiny of budget proposals at various levels of Government.

89)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	74 Development of Department and other Activities of Ayurveda College, Kannur			
	O.	75.00		
	R.		75.00	50.12
				-24.88

Saving was mainly due to non-completion of work of sewage treatment plant, the reasons for which have not been intimated (July 2015).

90)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	198 Assistance to Grama Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	32.08		
	R.	-17.58	14.50	10.75
				-3.75

Reasons for the saving have not been intimated (July 2015).

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>
91)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	90 T.B.Isolation Beds			
	O.	1,46.56		
	R.	-4.21	1,42.35	1,25.24
				-17.11

Anticipated saving was mainly due to less number of claims on medical reimbursement and leave travel concession.

Reasons for the final saving have not been intimated (July 2015).

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

1)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	52 Regional Cancer Centre			
	S.	11,00.00		
	R.	71,05.40	82,05.40	61,65.40
				-20,40.00

Augmentation of provision through reappropriation was for reclassification of provision to the appropriate head of account of RCC.

Reasons for the final saving have not been intimated (July 2015).

2)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	O.	5,23,56.91		
	S.	0.02		
	R.	-8,36.22	5,15,20.71	5,60,16.89
				+44,96.18

Out of the anticipated saving of ₹ 8,36.22 lakh, saving of ₹ 1,21.73 lakh was mainly due to less number of claims on medical reimbursement and leave travel concession.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

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>
3)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	47 <i>Medical College Kochi, Ernakulam</i>			
	S.	0.01		
	R.	10,55.01	10,55.02	13,06.62
				+2,51.60

Augmentation of provision through reappropriation was for the payment of salaries to the employees of Medical College, Kochi.

Reasons for the final excess have not been intimated (July 2015).

4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	98 <i>Allopathy Medical College, Thiruvananthapuram</i>			
	O.	1,44,71.71		
	S.	0.01		
	R.	6,82.48	1,51,54.20	1,57,29.31
				+5,75.11

Augmentation of provision by ₹ 8,98.44 lakh through reappropriation was to meet excess expenditure on wages and payment of scholarship and stipend. This was partly offset by saving of ₹ 2,15.96 lakh mainly due to reduction in electricity charges, non-receipt of claims and non-utilisation of funds on account of administrative reasons.

Reasons for the final excess have not been intimated (July 2015).

5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	97 <i>Allopathy Medical College, Kozhikode</i>			
	O.	1,04,45.54		
	R.	7,13.52	1,11,59.06	1,16,55.61
				+4,96.55

Augmentation of provision by ₹ 8,74.86 lakh through reappropriation was mainly for the payment of scholarship and stipend and to meet excess expenditure on wages. This was partly offset by saving of ₹ 1,61.34 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

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)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	98 Allowance to Asha Workers			
	O. 24,31.50			
	R. 10,67.00	34,98.50	34,98.50	

Augmentation of provision through reappropriation was to regularise additional expenditure towards payment of honorarium to ASHA workers.

7)	2210 - 06 <i>Public Health</i>			
	003 Training			
	97 Training of Multipurpose Workers			
	O. 67,17.84			
	R. -21.21	66,96.63	74,98.79	+8,02.16

Anticipated saving was mainly due to less claims on medical reimbursement and Tour TA.

Reasons for the final excess have not been intimated (July 2015).

8)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	49 Surveillance and Control of Communicable Diseases			
	R. 9,80.24	9,80.24	5,90.68	-3,89.56

Funds were provided through reappropriation to regularise the expenses towards payment of salary and arrears to the temporary staff appointed in various institutions under Director of Health Services for fever management.

Reasons for the final saving have not been intimated (July 2015).

9)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	94 Allopathy Medical College, Thrissur			
	O. 63,27.00			
	S. 5,00.00			
	R. 86.69	69,13.69	74,00.04	+4,86.35

Augmentation of provision by ₹ 2,28.54 lakh through reappropriation was mainly for the disbursement of scholarships and stipend. This was partly offset by saving of ₹ 1,41.85 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

Grant No. XVIII MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	32 <i>Allopathy Medical College, Manjeri</i>			
	O.	7,45.48		
	R.	-2.53	7,42.95	11,94.69
				+4,51.74

Anticipated saving of ₹ 7.79 lakh was mainly due to posting of less number of employees on daily wages on account of enforcement of economy measures. This was partly offset by excess of ₹ 5.26 lakh to meet expenses on electricity charges including arrears.

Reasons for the final excess have not been intimated (July 2015).

11)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	40 <i>Financial assistance to Leprosy and Cancer patients in indigent circumstances</i>			
	O.	1,20.00		
	R.	-6.06	1,13.94	5,26.80
				+4,12.86

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

12)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	28 <i>National Aids Control Programme (NACP)</i>			
	S.	21,42.97		
	R.	3,06.05	24,49.02	24,49.02

Augmentation of provision by ₹ 4,48.43 lakh through reappropriation was to meet increased expenditure on wages to staff and for procurement of capital assets. This was partly offset by saving of ₹ 1,42.38 lakh, the reasons for which have not been intimated (July 2015).

13)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	85 <i>Mental Health Centre, Thiruvananthapuram</i>			
	O.	9,46.00		
	R.	-0.40	9,45.60	12,47.26
				+3,01.66

Reasons for the excess have not been intimated (July 2015).

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>	
14)	2210 - 05 <i>Medical Education, Training and Research</i>				
	101 Ayurveda				
	95 Ayurveda Medical College, Thiruvananthapuram				
	O.	18,47.34			
	R.	1,17.36	19,64.70	21,47.31	+1,82.61

Augmentation of provision was mainly to meet increased expenditure on account of pay revision (UGC) in respect of teaching staff with retrospective effect and disbursement of scholarships and stipend.

Reasons for the final excess have not been intimated (July 2015).

15)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	86 Indian Institute of Diabetes (XIII Finance Commission Award)			
	R.	2,50.00	2,50.00	2,50.00

Funds were provided through reappropriation to establish an Institute of non-communicable disease and geriatric care at Pulayanarkotta under the XIII Finance Commission Grant for Health Infrastructure.

16)	2210 - 06 <i>Public Health</i>				
	101 Prevention and Control of Diseases				
	34 Surveillance and control of communicable diseases (One time ACA)				
	O.	4,38.00			
	R.	-1,20.41	3,17.59	6,61.13	+3,43.54

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

17)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	49 Medical College, Painav, Idukki				
	S.	0.01			
	R.	1,07.65	1,07.66	2,02.48	+94.82

Augmentation of provision through reappropriation was to meet expenses for payment of salary to staff of the new Government Medical College.

Reasons for the final excess have not been intimated (July 2015).

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)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	92 <i>Dental College, Thiruvananthapuram</i>			
	O.	14,70.32		
	R.	-6,05.45	8,64.87	16,44.44
				+7,79.57

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

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 6,05.45 lakh by resumption/reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.

19)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	48 <i>Government Dental College, Alappuzha</i>			
	S.	0.01		
	R.	1,21.22	1,21.23	1,30.63
				+9.40

Augmentation of provision through reappropriation was to meet expenses towards disbursement of salary to the employees.

Reasons for the final excess have not been intimated (July 2015).

20)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	79 <i>Government Ayurveda College, Kannur</i>			
	O.	7,01.90		
	R.	1,08.89	8,10.79	8,25.37
				+14.58

Augmentation of provision through reappropriation was to meet excess expenditure on account of pay revision (UGC) in respect of teaching staff with retrospective effect.

Final excess was due to Pay and DA hike of employees.

21)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 <i>Direction and Administration</i>			
	99 <i>Directorate of Medical Education</i>			
	O.	7,76.13		
	R.	1,22.58	8,98.71	8,99.50
				+0.79

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision by ₹ 2,02.00 lakh through reappropriation was to procure essential drugs to meet communicable diseases during monsoon and provide fund for activities on introduction of Malayalam as official language. This was partly offset by saving of ₹ 79.42 lakh, the reasons for which have not been intimated (July 2015).

22)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	26 National Ayush Mission (NAM)			
	S. 0.02			
	R. 1,21.50	1,21.52	1,21.50	-0.02

Funds were provided through reappropriation to reclassify the State share under this head for the implementation of National Ayush Mission *vide* Note (iii) 47 above.

23)	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			
	O. 8,62.91			
	R. 1,23.53	9,86.44	9,83.87	-2.57

Augmentation of provision was mainly to meet excess expenditure towards arrears of salary on account of pay revision (UGC).

Reasons for the final saving have not been intimated (July 2015).

24)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	96 Ayurveda Medical College, Thrippunithura			
	O. 9,15.44			
	R. 1,35.55	10,50.99	10,28.49	-22.50

Augmentation of provision through reappropriation was for the disbursement of scholarships and stipend and to meet excess expenses towards pay revision (UGC) in respect of teaching staff with retrospective effect.

Reasons for the final saving have not been intimated (July 2015).

25)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	99 Maternity and Child Welfare Centres under the control of the Director of Health Services			
	O. 29.44			
	R. -0.08	29.36	1,24.31	+94.95

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>
Reasons for the excess have not been intimated (July 2015).				
26)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	89 <i>School of Nursing</i>			
	O.	2,04.90		
	R.	-4.33	2,00.57	2,78.32
				+77.75
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
27)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	44 <i>Kerala State Institute of Virology and Infectious Diseases</i>			
	O.	23.95		
	R.	34.35	58.30	58.30
Augmentation of provision was to provide funds for disbursement of salary and other pending payments in respect of the staff.				
28)	2210 - 06 <i>Public Health</i>			
	107 <i>Public Health Laboratories</i>			
	92 <i>New Born Screening Programme</i>			
	O.	1,10.00		
	R.	32.93	1,42.93	1,42.92
				-0.01
Reasons for the excess have not been intimated (July 2015).				
29)	2210 - 06 <i>Public Health</i>			
	003 <i>Training</i>			
	99 <i>Public Health Training School</i>			
	O.	95.34		
	R.	-1.39	93.95	1,25.89
				+31.94
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
30)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	60 <i>State Medicinal Plants Board</i>			
	O.	60.00		
	R.	25.73	85.73	85.73

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>
----------------	-------------	--------------------	---	--------------------------

Augmentation of provision through reappropriation was for reclassification of provision to the appropriate head of account.

31)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	43 <i>Epidemic Control and Fever Management</i>			
	S.	50.00		
	R.	25.25	75.25	75.25

Augmentation of provision through reappropriation was mainly for payment of salary to the temporary staff engaged for fever management.

32)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 <i>Direction and Administration</i>			
	98 <i>Directorate of Ayurvedic Education</i>			
	O.	81.19		
	R.	9.32	90.51	1,06.06 +15.55

Augmentation of provision was to regularise excess expenditure towards pay revision (UGC) of Director with retrospective effect.

Reasons for the final excess have not been intimated (July 2015).

33)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	22 <i>Karal Roga Mukti Project - Mission 676</i>			
	S.	0.01		
	R.	21.29	21.30	21.30

Augmentation of provision by ₹ 42.00 lakh through reappropriation was to provide funds for the scheme 'Karal Roga Mukti Project under Mission 676' vide Note (iii) 62 above. This was partly offset by saving of ₹ 20.71 lakh, the reasons for which have not been intimated (July 2015).

Capital:

Voted-

(v) Though the available saving was only ₹ 1,03,67.42 lakh, ₹ 1,04,54.28 lakh was surrendered on 31 March 2015.

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>
(vi) Saving occurred mainly under:-				
1)	4210 - 02 Rural Health Services			
	800 Other Expenditure			
	95 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 80,00.00			
	R. -79,23.52	76.48	63.00	-13.48
Withdrawal of 99 per cent of the provision by resumption was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2015).				
Reasons for the final saving have not been intimated (July 2015).				
During 2013-14, the entire provision under this head remained unutilised.				
2)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	74 Construction of Works under DHS			
	O. 26,00.00			
	R. -25,41.57	58.43	58.44	+0.01
Saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).				
3)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	62 Women and Children Hospitals (One time ACA)			
	O. 10,95.00			
	R. -10,95.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
4)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	89 Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings			
	O. 13,25.00			
	R. -10,99.75	2,25.25	2,40.57	+15.32

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>
5)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	92 <i>Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings</i>			
	O.	9,00.00		
	R.	-8,05.17	94.83	92.25
				-2.58

Anticipated saving in the two cases mentioned above (Sl.no.4 and 5) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final excess in respect of Sl.no.4 and final saving under Sl.no.5 have not been intimated (July 2015).

During 2013-14, 82 per cent of the provision at Sl.no.5 remained unutilised.

6)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	46 <i>Quarters to Residents in all Medical Colleges (One time ACA)</i>			
	O.	7,00.00		
	R.	-7,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

7)	4210 - 02 <i>Rural Health Services</i>			
	110 <i>Hospitals and Dispensaries</i>			
	81 <i>Modernisation of Government Hospital, Pala</i>			
	O.	6,00.00		
	R.	-6,00.00	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 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

8)	4210 - 01 <i>Urban Health Services</i>			
	200 <i>Other Health Schemes</i>			
	94 <i>Institute for Human Resource Development in health sector - One time ACA</i>			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00

Grant No. XVIII MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
9)	4210 - 04 <i>Public Health</i>			
	104 Drugs Control			
	99 Office of the Drugs Controller - Land Acquisition and Buildings			
	O.	5,32.00		
	R.	-5,04.76	27.24	46.32 +19.08
10)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	98 Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings			
	O.	5,00.00		
	R.	-4,42.25	57.75	57.72 -0.03
Withdrawal of provision by reappropriation/resumption in the two cases mentioned above (Sl.nos.9 and 10) was attributed to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).				
Reasons for the final excess in respect of Sl.no.9 have not been intimated (July 2015).				
During 2012-13 and 2013-14, the entire provision under the head at Sl.no.10 remained unutilised.				
11)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	76 Capital fund for Construction/Renovation of Homoeopathic Institutions			
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
12)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	72 Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students			
	O.	4,00.00		
	R.	-3,91.81	8.19	8.19

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>
----------------	-------------	--------------------	---	--------------------------

Saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).

During 2013-14, 81 per cent of the provision under this head remained unutilised.

13) 4210 - 02	<i>Rural Health Services</i>			
110	Hospitals and Dispensaries			
77	Construction Works (One time ACA)			
O.	3,75.00			
R.	-3,75.00	0.00	0.00	

14) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
48	Child Development Centre - RIDF			
O.	3,60.00			
R.	-3,60.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2015).

15) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
81	Establishment of Regional Institute of Ophthalmology			
O.	5,00.00			
R.	-3,00.58	1,99.42	1,97.19	-2.23

Anticipated saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

16) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
47	Lecture Theatre Complex and Auditorium for Medical College Thiruvananthapuram and Kozhikode (One time ACA)			
O.	3,00.00			
R.	-3,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

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>
17) 4210	- 03 Medical Education, Training and Research			
001	Direction and Administration			
94	Establishment of Medical University			
O.	5,00.00			
R.	-2,83.78	2,16.22	2,16.22	
18) 4210	- 03 Medical Education, Training and Research			
101	Ayurveda			
93	Government Ayurveda College, Kannur - Land Acquisition and Buildings			
O.	3,00.00			
R.	-2,81.69	18.31	18.31	
19) 4210	- 03 Medical Education, Training and Research			
101	Ayurveda			
98	Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
O.	3,00.00			
R.	-1,49.59	1,50.41	50.85	-99.56
Withdrawal of provision by resumption/reappropriation in the three cases mentioned above (Sl.nos.17 to 19) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).				
Reasons for the final saving in respect of Sl.no.19 have not been intimated (July 2015).				
20) 4210	- 03 Medical Education, Training and Research			
102	Homoeopathy			
99	Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	2,00.00			
R.	-2,00.00	0.00	0.00	
21) 4210	- 01 Urban Health Services			
110	Hospitals and Dispensaries			
68	Construction Works in Hospitals under Directorate of Health Services			
O.	1,50.00			
R.	-1,50.00	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>
Reasons for the withdrawal of the entire provision by reappropriation in the two cases mentioned above (Sl.nos.20 and 21) have not been intimated (July 2015).				
During 2013-14 also, the entire provision under the head at Sl.no.21 remained unutilised.				
22)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	99 Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
	O. 2,00.00			
	R. -1,54.11	45.89	53.96	+8.07
Anticipated saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).				
Reasons for the final excess have not been intimated (July 2015).				
23)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	97 Nursing College, Kottayam - Land Acquisition and Buildings			
	O. 1,20.00			
	R. -1,20.00	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			
	O. 1,15.00			
	R. -1,15.00	0.00	0.00	
25)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	95 Pharmaceutical Science College, College Hostel - Land Acquisition and Buildings			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation in the three cases mentioned above (Sl.nos.23 to 25) have not been intimated (July 2015).

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>
During 2013-14 also, the entire provision in respect of Sl.no.24 remained unutilised.				
26)	4210 - 04 <i>Public Health</i>			
	107 Public Health Laboratories			
	98 Chemical Examiner's Laboratory - Land Acquisition and Buildings			
	O.	75.00		
	R.	-75.00	0.00	0.00
27)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	88 Dental College, Thiruvananthapuram - Land Acquisition and Buildings			
	O.	75.00		
	R.	-75.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.26 and 27) have not been intimated (July 2015).				
During 2012-13 and 2013-14 also, 84 and 100 per cent of the provision in respect of Sl.no.26 remained unutilised.				
28)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	78 Dental College, Kozhikode - Land Acquisition and Buildings			
	O.	75.00		
	R.	-70.38	4.62	4.62
Saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2015).				
During 2012-13 and 2013-14, the entire provision under this head remained unutilised.				
(vii) Saving mentioned above was partly offset by excess, mainly under:-				
1)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	75 Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)			
	R.	41,40.30	41,40.30	40,91.58 -48.72

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>
Funds were provided through reappropriation to clear pending bills of contractors and to provide share debit charges corresponding to the works expenditure.				
Reasons for the final saving have not been intimated (July 2015).				
2)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	64 New Medical College at Pathanamthitta- (NABARD assisted RIDF Project)			
	O.	2,50.00		
	S.	14,30.00		
	R.	12,00.00	28,80.00	28,80.00
Augmentation of provision through reappropriation was to provide funds for the payment of bills in connection with the construction of new medical college at Pathanamthitta and to meet the share debit charges corresponding to the works expenditure.				
3)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	93 Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
	R.	11,03.23	11,03.23	10,48.48 -54.75
4)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	78 Establishment of New Women and Children Hospitals			
	R.	4,29.65	4,29.65	7,04.57 +2,74.92
5)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	91 Medical College, College Hospital, College Hostel, Kottayam - Land Acquisition and Buildings			
	O.	2,00.00		
	R.	4,10.11	6,10.11	6,14.32 +4.21

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				
	86 Nursing Education - Land Acquisition and Buildings				
	R.	3,53.78	3,53.78	3,53.92	+0.14
7)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	83 Improvement of Hospitals				
	S.	0.01			
	R.	2,83.73	2,83.74	3,32.52	+48.78
8)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	93 Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings				
	O.	5,00.00			
	R.	4,95.15	9,95.15	8,19.74	-1,75.41
9)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	99 Nursing Schools - Land Acquisition and Buildings				
	R.	2,40.15	2,40.15	2,04.83	-35.32
10)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	69 Nursing College, Alappuzha - Land Acquisition and Buildings				
	O.	50.00			
	R.	1,93.81	2,43.81	2,43.87	+0.06
11)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	71 K.R.Narayanan Memorial Speciality Hospital in Uzhavoor (Phase- II)				
	R.	1,51.72	1,51.72	1,51.72	

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>
12) 4210 -	<i>03 Medical Education, Training and Research</i>			
105	Allopathy			
90	Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	2,50.00			
R.	1,42.69	3,92.69	3,97.27	+4.58
13) 4210 -	<i>03 Medical Education, Training and Research</i>			
105	Allopathy			
68	Nursing College, Thrissur - Land Acquisition and Buildings			
O.	20.00			
R.	1,33.37	1,53.37	1,53.37	
<p>Augmentation of provision through reappropriation in the eleven cases mentioned above (Sl.nos.3 to 13) was to regularise pending bills of contractors and to meet share debit charges corresponding to the works expenditure.</p> <p>Reasons for the final saving in respect of Sl.nos.3, 8, 9 and final excess in respect of Sl.nos.4, 5, 7 and 12 have not been intimated (July 2015).</p>				
14) 4210 -	<i>01 Urban Health Services</i>			
110	Hospitals and Dispensaries			
64	Establishment of Casualty Facilities in Taluk Head Quarters Hospitals			
		0.00	1,16.44	+1,16.44
<p>Reasons for the excess have not been intimated (July 2015).</p> <p>Incurring expenditure without budget provision is irregular.</p>				
15) 4210 -	<i>03 Medical Education, Training and Research</i>			
105	Allopathy			
62	New Mortuary Complex in Medical Colleges Kottayam, Kozhikode, Alappuzha & Thrissur (One Time ACA)			
R.	97.89	97.89	97.98	+0.09

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>			
105	Allopathy			
98	Nursing College, Thiruvananthapuram - Land Acquisition and Buildings			
O.	30.00			
R.	93.20	1,23.20	1,23.19	-0.01
17) 4210 - 03	<i>Medical Education, Training and Research</i>			
105	Allopathy			
77	Dental College, Kottayam - Land Acquisition and Buildings			
O.	75.00			
R.	66.90	1,41.90	1,41.90	
18) 4210 - 01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
92	Allopathy - Mental Health Centres - Land Acquisition and Buildings			
R.	39.89	39.89	39.90	+0.01
19) 4210 - 02	<i>Rural Health Services</i>			
103	Primary Health Centres			
95	Allopathy - Land Acquisition and Buildings			
R.	15.01	15.01	39.86	+24.85
20) 4210 - 03	<i>Medical Education, Training and Research</i>			
001	Direction and Administration			
99	Directorate of Medical Education - Land Acquisition and Buildings			
R.	30.86	30.86	30.87	+0.01

Augmentation of provision through reappropriation in the six cases mentioned above (Sl.nos.15 to 20) was to regularise pending bills of contractors and to meet share debit charges corresponding to the works expenditure.

Reasons for the final excess in respect of Sl.no. 19 have not been intimated (July 2015).

Grant No. XVIII MEDICAL AND PUBLIC HEALTH

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<i>Charged-</i>			
(viii) Saving occurred mainly under:-			
4210 - 03 <i>Medical Education, Training and Research</i>			
102 Homoeopathy			
99 Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
O.	<i>20.00</i>		
R.	<i>-20.00</i>	<i>0.00</i>	<i>0.00</i>

Withdrawal of provision by resumption was due to non-arrangement of works in time, the reasons for which have not been intimated (July 2015).

Grant No. XIX

FAMILY WELFARE (ALL VOTED)

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

MAJOR HEADS-

2211 FAMILY WELFARE

4211 CAPITAL OUTLAY ON FAMILY WELFARE

Revenue:

Original	5,45,47,96			
Supplementary	0	5,45,47,96	3,96,95,87	-1,48,52,09
Amount surrendered during the year (31 March 2015)				17,75,41

Capital:

Original	0			
Supplementary	70	70	69	-1
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

(i) As against the available saving of ₹ 1,48,52.09 lakh, ₹ 17,75.41 lakh only was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2211 -			
	101 Rural Family Welfare Services			
	99 Sub Centres (100% CSS)			
	O. 3,68,72.00			
	R. -4,63.34	3,64,08.66	2,61,17.28	-1,02,91.38
2)	2211 -			
	001 Direction and Administration			
	98 City and District Family Welfare Bureaus (including Mobile IUCD Unit) (100% CSS)			
	O. 27,50.00			
	R. -1,32.42	26,17.58	15,12.70	-11,04.88

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 98 Expansion of ICDS Programme (100% CSS)			
	O. 22,42.00			
	R. -4,13.25	18,28.75	10,72.02	-7,56.73
4)	2211 - 003 Training 98 Training of Health Visitors, ANMs and DAIs (100% CSS)			
	O. 5,36.00			
	R. -2,14.23	3,21.77	1,83.68	-1,38.09
Reasons for the saving in the four cases mentioned above (Sl.nos.1 to 4) have not been intimated (July 2015).				
5)	2211 - 001 Direction and Administration 99 State Level Organisation (100% CSS)			
	O. 7,14.00			
	R. -55.90	6,58.10	4,20.68	-2,37.42
Out of the anticipated saving of ₹ 55.90 lakh, saving of ₹ 15.77 lakh was due to less number of claims on medical reimbursement.				
Reasons for the balance anticipated saving (₹ 40.13 lakh) and final saving have not been intimated (July 2015).				
6)	2211 - 800 Other Expenditure 98 Grant-in-Aid (100% CSS)			
	O. 3,98.00			
		3,98.00	1,28.50	-2,69.50
7)	2211 - 003 Training 99 Regional Family Welfare Training Centres (100% CSS)			
	O. 4,19.00			
	R. -89.94	3,29.06	1,84.23	-1,44.83

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>
8)	2211 - 104 Transport 96 Health Transport Organisation (100% CSS)			
	O.	2,81.00		
	R.	-1,11.74	1,69.26	48.63
				-1,20.63
9)	2211 - 200 Other Services and Supplies 96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals			
	O.	9,69.42		
	R.	-6.09	9,63.33	7,85.85
				-1,77.48

Reasons for the saving in the four cases mentioned above (Sl.nos.6 to 9) have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also, 79, 81 and 72 per cent respectively of the provision in respect of Sl.no.8 remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

10)	2211 - 104 Transport 98 Maintenance and Supply of Vehicles to District Family Welfare Bureau (100% CSS)			
	O.	1,65.00		
	R.	-1,35.44	29.56	29.56

Reasons for the withdrawal of 82 per cent of the provision by resumption have not been intimated (July 2015).

During 2013-14 also, 78 per cent of the provision under this head remained unutilised.

11)	2211 - 104 Transport 99 Maintenance and supply of vehicles to PH Centres (100% CSS)			
	O.	1,65.00		
	R.	-1,17.67	47.33	47.33

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 -			
	200 Other Services and Supplies			
	98 Maintenance of beds and Static Sterilisation Unit (100% CSS)			
	O. 1,77.00			
	R. -8.93	1,68.07	1,05.72	-62.35
13)	2211 -			
	104 Transport			
	97 Maintenance and Supply of Vehicle to Regional Family Welfare Centres (100% CSS)			
	O. 44.00			
	R. -20.53	23.47	21.49	-1.98

Reasons for the saving in the three cases mentioned above (Sl.nos.11 to 13) have not been intimated (July 2015).

During 2013-14 also, 73 per cent of the provision in respect of Sl.no.11 remained unutilised.

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

2211 -				
101 Rural Family Welfare Services				
96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)				
O. 63,03.04				
R. 2.58	63,05.62	65,93.20	+2,87.58	

Augmentation of provision by ₹ 8.30 lakh was to meet expenses towards payment of pending medical reimbursement claims. This was partly offset by saving of ₹ 5.72 lakh, mainly due to less number of claims on travel expenses.

Reasons for the final excess have not been intimated (July 2015).

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>
--------------------	--	------------------------------

MAJOR HEADS-

2215 WATER SUPPLY AND SANITATION

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

6215 LOANS FOR WATER SUPPLY AND SANITATION

Revenue:

Original	8,35,56,77	8,85,56,77	6,74,56,83	-2,10,99,94
Supplementary	50,00,00			
Amount surrendered during the year (31 March 2015)				2,10,64,73

Capital:

Original	2,68,20,00	2,68,20,00	1,27,90,42	-1,40,29,58
Supplementary	0			
Amount surrendered during the year (31 March 2015)				1,40,29,58

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 2,10,99.94 lakh, the supplementary grant of ₹ 50,00.00 lakh obtained in December 2014 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	O.	3,55,40.41		
	S.	50,00.00		
	R.	-67,37.97	3,38,02.44	3,38,02.44
2)	2215 - 01 Water Supply			
	800 Other Expenditure			
	67 Add-on project of 'Jalanidhi'			
	O.	2,00,00.00		
	R.	-50,00.00	1,50,00.00	1,50,00.00

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2215 - 01 Water Supply			
	102 Rural Water Supply Programmes			
	81 Rural Water Supply Scheme			
	O.	63,60.00		
	R.	-34,76.28	28,83.72	28,83.72
4)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	94 Replacement of old and unusable pipes			
	O.	95,00.00		
	R.	-33,00.00	62,00.00	62,00.00
5)	2215 - 01 Water Supply			
	101 Urban Water Supply Programmes			
	98 Special package for completing ongoing urban water supply schemes			
	O.	45,00.00		
	R.	-21,00.00	24,00.00	24,00.00
Reasons for the saving in the five cases mentioned above (Sl.nos.1 to 5) have not been intimated (July 2015).				
6)	2215 - 01 Water Supply			
	102 Rural Water Supply Programmes			
	99 Completion of Rural Water Supply Schemes other than ARWSP			
	O.	5,00.00		
	R.	-5,00.00	0.00	0.00
7)	2215 - 01 Water Supply			
	800 Other Expenditure			
	64 Scaling up of rain water harvesting and GWR programme through KRWSA			
	O.	4,20.00		
	R.	-4,20.00	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.6 and 7) was attributed to non-receipt of administrative sanction, the reasons for which have not been intimated (July 2015).

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

8)	2215 - 02 Sewerage and Sanitation			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	O.	25,25.73		
	R.	-2,50.00	22,75.73	22,75.73

Reasons for the saving have not been intimated (July 2015).

9)	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			
	O.	4,00.00		
	R.	-2,00.00	2,00.00	2,00.00

10)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	90 Non-Revenue water management (by KWA)			
	O.	3,00.00		
	R.	-1,50.00	1,50.00	1,50.00

Reasons for the withdrawal of 50 per cent of the provision by reappropriation in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 100 and 60 per cent respectively of the provision in respect of Sl.no.9 above remained unutilised.

11)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	93 Renovation of old water treatment plants			
	O.	2,50.00		
	R.	-1,00.00	1,50.00	1,50.00

12)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	92 Renovation of existing civil structures owned by Kerala Water Authority			
	O.	7,00.00		
	R.	-1,00.00	6,00.00	6,00.00

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>
Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2015).				
13)	2215 - 01 Water Supply			
	800 Other Expenditure			
	57 Installation of plants for the removal of Iron content from drinking water			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00
Non-utilisation of the entire provision was attributed to non-receipt of administrative sanction, the reasons for which have not been intimated (July 2015).				
14)	2215 - 01 Water Supply			
	800 Other Expenditure			
	65 Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installation			
	O.	2,50.00		
	R.	-1,00.00	1,50.00	1,50.00
15)	2215 - 01 Water Supply			
	800 Other Expenditure			
	79 State Water Quality Referral Institute at Aluva (Special Assistance)			
	O.	1,00.00		
	R.	-50.00	50.00	50.00
16)	2215 - 02 Sewerage and Sanitation			
	105 Sanitation services			
	92 Guruvayoor drainage scheme			
	O.	2,50.00		
	R.	-50.00	2,00.00	2,00.00
17)	2215 - 02 Sewerage and Sanitation			
	105 Sanitation services			
	95 Rural Sanitation Services(Grant-in-Aid to Sabarimala Sanitation Services)			
	O.	95.80		
		95.80	50.00	-45.80

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving in the four cases mentioned above (Sl.nos.14 to 17) have not been intimated (July 2015).

18)	2215 - 01 Water Supply			
	800 Other Expenditure			
	59 Water supply scheme to Malabar Cancer Centre Thalassery			
	O.	50.00		
	R.	-30.00	20.00	20.00

Reasons for the withdrawal of 60 per cent of the provision by resumption have not been intimated (July 2015).

During 2010-11 to 2013-14 also, the entire provision under this head remained unutilised. This indicates persistent failure of the Department to prepare Budget Estimates on a realistic basis.

19)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	91 Documentation of project data by KWA			
	O.	1,00.00		
	R.	-25.00	75.00	75.00

20)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	98 Computerisation of billing and collection systems			
	O.	75.00		
	R.	-25.00	50.00	50.00

21)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	97 Computerisation of KWA offices - Phase II			
	O.	75.00		
	R.	-25.00	50.00	50.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving in the three cases mentioned above (Sl.nos.19 to 21) have not been intimated (July 2015).

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

1)	2215 - 01 Water Supply			
	800 Other Expenditure			
	60 SPARK 2010-11 (Special Package Against Recession in Kerala)			
	O.	2,98.00		
	R.	12,52.00	15,50.00	15,50.00

Augmentation of provision through reappropriation was to clear pending bills of the work related to special package against recession in Kerala.

2)	2215 - 01 Water Supply			
	800 Other Expenditure			
	91 Transportation Charges for Drinking Water Supply to Vypin Area			
	R.	3,50.00	3,50.00	3,50.00

Augmentation of provision through reappropriation was to provide funds for clearing the pending bills of contractors engaged in drinking water supply in Vypin area under Vypin Special Scheme.

Capital:

(iv) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	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			
	O.	1,50,00.00		
	R.	-96,64.79	53,35.21	53,35.21

Reasons for the withdrawal of 64 per cent of the provision by resumption have not been intimated (July 2015).

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4215 - 01 Water Supply			
	800 Other Expenditure			
	93 Projects under LAC ADF			
	O. 30,00.00			
	R. -20,04.79	9,95.21	9,95.21	
3)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	98 NABARD-Assisted Rural Water Supply Schemes - (RIDF)			
	O. 82,20.00			
	R. -17,60.00	64,60.00	64,60.00	
Reasons for the withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2015).				
4)	4215 - 01 Water Supply			
	800 Other Expenditure			
	96 Investment in major capital projects (Water Supply)			
	O. 4,00.00			
	R. -4,00.00	0.00	0.00	
5)	4215 - 01 Water Supply			
	800 Other Expenditure			
	95 Modernisation of water supply schemes			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2015).

During 2013-14 also, the entire provision in respect of Sl.no.5 remained unutilised.

Grant No. XXI

HOUSING

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-			
2216 HOUSING			
4216 CAPITAL OUTLAY ON HOUSING			
6216 LOANS FOR HOUSING			
Revenue:			
Voted-			
Original	1,21,78,15		
Supplementary	11	1,21,78,26	61,94,25
Amount surrendered during the year (31 March 2015)			-59,84,01
Charged-			
Original	2,00		
Supplementary	0	2,00	-2,00
Amount surrendered during the year			37,21,29
Capital:			
Voted-			
Original	65,65,00		
Supplementary	8,00,02	73,65,02	27,05,84
Amount surrendered during the year (31 March 2015)			-46,59,18

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹ 59,84.01 lakh, ₹ 37,21.29 lakh only was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2216 - 80 General			
	103 Assistance to Housing Boards, Corporations etc.			
	99 State Housing Board			
	O.	15,55.11		
	S.	0.11		
	R.	-14,59.00	96.22	96.21
				-0.01

Reasons for the saving have not been intimated (July 2015).

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>
2)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	97 Maintenance and Repairs			
	O. 23,19.00			
	R. -12,82.84	10,36.16	10,36.70	+0.54

Withdrawal of funds by resumption was mainly due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

3)	2216 - 80 <i>General</i>			
	800 Other Expenditure			
	89 EMS Housing scheme - Assistance to LSGI's to meet interest liability of loans availed from Co-operative Banks and Commercial Banks			
	O. 40,00.00			
		40,00.00	27,32.51	-12,67.49

4)	2216 - 80 <i>General</i>			
	101 Building Planning and Research			
	99 Nirmithi Kendras			
	O. 6,85.00			
		6,85.00	1,23.00	-5,62.00

Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2015).

During 2013-14 also, 83 per cent of the provision under the head at Sl.no.4 remained unutilised.

5)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	99 Direction and Administration - Establishment charges transferred on pro-rata basis from '2059 Public Works'			
	O. 5,60.00			
	R. -3,15.11	2,44.89	2,46.27	+1.38

Anticipated saving was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

Grant No. XXI HOUSING

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2216 - 80 <i>General</i>			
	101 Building Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	O. 3,08.00			
		3,08.00	17.00	-2,91.00

Reasons for the saving have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also, 58, 62 and 85 per cent respectively of the provision under this head remained unutilised.

7)	2216 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Staff for the Administration of Housing Scheme			
	O. 18,21.04			
	R. -1,95.11	16,25.93	16,35.00	+9.07

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

Reasons for the final excess have not been intimated (July 2015).

8)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	95 Maintenance and Repairs of Ministers' Quarters in Thiruvananthapuram City			
	O. 2,51.00			
	R. -1,79.51	71.49	71.49	

Saving was mainly due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 53 per cent of the provision under this head remained unutilised.

9)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	98 Construction of Quarters to Government Servants			
	O. 2,00.00			
	R. -1,20.20	79.80	79.81	+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>
----------------	-------------	--------------------	---	--------------------------

Withdrawal of provision by resumption was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 75 per cent of the provision under this head remained unutilised.

10)	2216 - 80 <i>General</i>			
	101 Building Planning and Research			
	95 Shelter Fund for Low Cost Housing Needs			
	O. 1,00.00			
		1,00.00	0.00	-1,00.00

Saving was due to non-establishment of "Kerala State Shelter Fund Trust" on account of non-receipt of administrative sanction, the reasons for which have not been intimated (July 2015).

During 2013-14 also, the entire provision of ₹ 1,00.00 lakh under this head remained unutilised.

11)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
	O. 1,30.00			
	R. -86.64	43.36	43.36	

Withdrawal of 67 per cent of the provision by resumption was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

12)	2216 - 80 <i>General</i>			
	101 Building Planning and Research			
	96 Technology Innovation fund			
	O. 70.00			
		70.00	0.00	-70.00

Saving of the entire provision was due to non-establishment of "Technology Innovation Fund Scheme" on account of non-commencement of operation of Kerala State Housing Development Corporation for want of minimum equity of ₹ 10 crores.

During 2013-14 also, the entire provision of ₹ 59.00 lakh under this head remained unutilised.

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>
13)	2216 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Housing Commissioner			
	O. 93.54			
	R. -48.49	45.05	54.59	+9.54

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

Reasons for the final excess have not been intimated (July 2015).

14)	2216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	96 Machinery and Equipments Tools and Plants Charges transferred on Pro-rata basis from '2059 Public Works'			
	O. 40.00			
	R. -22.83	17.17	17.24	+0.07

Saving was mainly due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

Charged-

(iii) As against the available saving of ₹ 2.00 lakh, no amount was surrendered on 31 March 2015.

Capital:

Voted-

(iv) As against the available saving of ₹ 46,59.18 lakh, ₹ 30,51.65 lakh only was surrendered on 31 March 2015.

(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)	6216 - 80 <i>General</i>			
	201 Loans to Housing Boards			
	98 Construction of working women's hostel (75% CSS)			
	O. 16,00.00			
	R. -4,00.00	12,00.00	0.00	-12,00.00

Grant No. XXI HOUSING

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 84 and 81 per cent respectively of the provision under this head remained unutilised.

2)	6216 - 80 <i>General</i>			
	190 Loans to Public Sector and other Undertakings			
	98 Saphalyam housing scheme for EWS/LIG category (Right to shelter scheme for houseless people to be implemented by Housing Board.)			
	O. 10,00.00			
	R. -10,00.00	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 2015).

3)	4216 - 01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	87 Construction of quarters for Judges (75% CSS)			
	O. 10,40.00			
	R. -9,61.23	78.77	64.86	-13.91

Anticipated saving was due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

During 2013-14 also, 95 per cent of the provision under this head remained unutilised.

4)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	96 Residential flats for economically weaker sections in urban area			
	O. 4,00.00			
	R. -4,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2013-14 also, 60 per cent of the provision under this head remained unutilised.

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>
5)	6216 - 80 <i>General</i>			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala State Police Housing Construction Corporation Limited			
	O. 13,40.00			
		13,40.00	9,50.00	-3,90.00

Reasons for the saving have not been intimated (July 2015).

6)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	98 Construction			
	O. 5,15.00			
	S. 0.01			
	R. -2,41.36	2,73.65	2,73.64	-0.01
7)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	99 Direction and Administration Establishment charges transferred on percentage basis from '2059 Public Works'			
	O. 1,02.00			
	R. -47.27	54.73	54.73	

Saving in the two cases mentioned above (Sl.nos.6 and 7) was mainly due to non-arrangement of sufficient works, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 70 and 76 per cent respectively of the provision at Sl.nos. 6 and 7 remained unutilised.

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	12,64,58,24	12,64,88,26	3,16,04,71	-9,48,83,55
Supplementary	30,02			
Amount surrendered during the year (31 March 2015)				9,45,74,37

Capital:

Original	50,60,02	76,50,04	63,20,30	-13,29,74
Supplementary	25,90,02			
Amount surrendered during the year (31 March 2015)				2,17

Notes and Comments

Revenue:

(i) As against the available saving of ₹ 9,48,83.55 lakh, ₹ 9,45,74.37 lakh only was surrendered on 31 March 2015.

(ii) 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)			
	O.	5,35,13.00		
	R.	-4,49,53.71	85,59.29	85,59.29

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 82 and 95 per cent of the provision under this head remained unutilised.

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 - 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)			
	O. 1,84,55.00			
	R. -1,42,03.16	42,51.84	42,51.84	

Reasons for the saving have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also, 99.9, 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 Government.

3)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Rajiv Awaz Yojana (RAY) (50% CSS)			
	O. 1,01,07.00			
	R. -1,00,68.00	39.00	39.00	

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 98 per cent of the provision under this head remained unutilised.

4)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	91 Kerala Sustainable Urban Development Project			
	O. 1,50,00.00			
	R. -1,00,00.00	50,00.00	50,00.00	

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 63 and 80 per cent respectively of the provision under this head remained unutilised.

5)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	83 Basic Services to the Urban Poor (BSUP)			
	O. 81,81.00			
	R. -38,95.17	42,85.83	42,85.82	-0.01

Reasons for the saving have not been intimated (July 2015).

During 2013-14, the entire provision under this head remained unutilised.

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)			
	O.	39,99.80		
	R.	-35,58.96	4,40.84	4,40.83
				-0.01

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 64 per cent of the provision under this head remained unutilised.

7)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Ayyan Kali Urban Employment Guarantee Scheme			
	O.	30,00.00		
	R.	-23,16.55	6,83.45	2,03.88
				-4,79.57

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 81 per cent of the provision under this head remained unutilised.

8)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Solid Waste Management Scheme for Urban Areas			
	O.	24,98.00		
	R.	-15,49.54	9,48.46	4,45.00
				-5,03.46

Reasons for the saving have not been intimated (July 2015).

9)	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)			
	O.	24,12.00		
	R.	-19,62.00	4,50.00	4,50.00

Reasons for the saving have not been intimated (July 2015).

During 2009-10, 2010-11 and 2013-14, the entire provision and during 2011-12 and 2012-13, 75 per cent of the provision remained unutilised.

Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of 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>
10)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	80 Integrated Housing and Slum Development Programme (State Scheme)			
	O.	17,14.20		
	R.	-17,14.20	0.00	0.00

Reasons for the non-utilisation of the entire provision by resumption have not been intimated (July 2015).

During 2009-10 and 2010-11, 99 and 92 per cent respectively of the provision and during 2011-12 to 2013-14, the entire provision remained unutilised.

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

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)				
	O.	16,08.00			
	R.	-13,08.00	3,00.00	0.00	-3,00.00

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

12)	2217 - 80 <i>General</i>				
	192 Assistance to Municipalities/Municipal Councils				
	91 Modernisation of Slaughter Houses (50% CSS)				
	O.	10,00.00			
	R.	-10,00.00	0.00	0.00	
13)	2217 - 80 <i>General</i>				
	800 Other Expenditure				
	74 Integrated low cost sanitation project (100% CSS)				
	O.	5,00.00			
	R.	-5,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2015).

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>
14)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	65 District Planning Units			
	O. 18,58.25			
	R. -2,26.56	16,31.69	15,94.89	-36.80

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

Reasons for the final saving have not been intimated (July 2015).

15)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Municipal Secretaries			
	O. 5,66.76			
	R. -1.13	5,65.63	3,07.65	-2,57.98

16)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	64 Scheme for preparing Master Plans and detailed Town Plans			
	O. 2,00.00			
	R. -97.54	1,02.46	97.04	-5.42

Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2015).

17)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Preparation of City Sanitation Plants for 20 Municipalities (100% CSS)			
	O. 80.00			
	R. -80.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.

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>
18)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	69 Computerisation and modernisation of the Town Planning Department			
	O.	2,00.00		
	R.	-66.24	1,33.76	1,39.33
				+5.57

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

19)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	75 Integrated Low cost Sanitation Project (State Plan)			
	O.	50.00		
	R.	-50.00	0.00	0.00

20)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	69 Construction of Night Shelter in Urban Areas			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2015).

During 2013-14 also, the entire provision in respect of Sl.no.19 and 62 per cent in respect of Sl.no.20 remained unutilised.

21)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	68 Research and Development in selected aspects of Human settlement - Planning and Development			
	O.	60.00		
	R.	-48.09	11.91	11.91

Reasons for the saving have not been intimated (July 2015).

22)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	83 Preparation of Local Development Plans and Integrated District Development Plans in all Districts			
	O.	75.00		
	R.	-43.77	31.23	33.11
				+1.88

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

23)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Regional Offices			
	O. 1,87.73			
	R. -33.76	1,53.97	1,64.18	+10.21

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

Reasons for the final excess have not been intimated (July 2015).

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

1)	2217 - 01 <i>State Capital Development</i>			
	800 Other Expenditure			
	99 Capital Region Development Project			
	O. 1.00			
	R. 22,90.07	22,91.07	26,85.27	+3,94.20

Augmentation of provision through reappropriation was mainly for meeting the expenditure towards acquisition of land for the Eanchakal Bus Terminal, Thiruvananthapuram under Capital Region Development Project, fee for the Promotional Advisors of Capital Region Development Project and for the payment of Arbitration fee and Secretarial charges.

Reasons for the final excess have not been intimated (July 2015).

2)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	99 Office of the Chief Town Planner			
	O. 3,37.29			
	R. -57.21	2,80.08	12,17.13	+9,37.05

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

Reasons for the final excess have not been intimated (July 2015).

3)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	42 Waste Management Scheme			
	R. 5,53.48	5,53.48	5,53.48	

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of the provision through reappropriation was for setting up of Septage Treatment Plant (STP) at Brahmapuram in Ernakulam District (₹ 3,78.48 lakh) and towards the cost of development of land at Willington Island (₹ 1,75.00 lakh) for the establishment of STP.

4)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	95 Assistance to Attukal Development Project			
	R.	3,00.00	3,00.00	3,00.00

Augmentation of provision through reappropriation was to meet the expenditure in connection with Attukal Ponkala Festival 2015.

5)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	38 Valluvanad Infrastructure Development Authority			
	R.	30.84	30.84	62.00 +31.16

Augmentation of provision through reappropriation was to meet the expenses towards the activities taken up by the Valluvanad Infrastructure Development Authority.

Reasons for the final excess have not been intimated (July 2015).

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 ₹ 62.00 lakh issued by the Finance Department was not regularised completely before the close of the financial year. Incurring of expenditure by the Department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant was in violation of the provisions of the Kerala Budget Manual.

6)	2217 - 80 General			
	003 Training			
	97 Formulation of PPP Cells in Urban Affairs Department			
	O.	30.00		
	R.	50.00	80.00	80.00

Augmentation of provision through reappropriation was to meet the expenses in connection with the initial functioning of Partner Kerala Mission.

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>
7)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	76 Temporary Foot Bridge across Periyar River			
	R.	25.00	25.00	25.00

Augmentation of provision through reappropriation was to meet the expenses towards the construction of temporary foot bridge across Periyar River, Aluva.

(iv) In the following case, augmentation of funds through reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.

	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	77 Special Grant for Sabarimala Pilgrimage			
	R.	50.00	50.00	0.00 -50.00

Augmentation of provision through reappropriation was to provide special grant to Urban Local Bodies in connection with Sabarimala Pilgrimage for the year.

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

Capital:

(v) As against the available saving of ₹ 13,29.74 lakh, ₹ 2.17 lakh only was surrendered on 31 March 2015.

(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)	4217 - 60 <i>Other Urban Development Schemes</i>			
	191 Assistance to Local Bodies Corporations, Municipalities, Town Improvement Boards etc.			
	98 Trivandrum Development Authority (TRIDA)			
	O.	25,00.00		
	R.	-20,95.54	4,04.46	4,04.46

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)	4217 - 60 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	98 Land acquisition in connection with the construction of railway over bridge at Atlantis under JNNURM (State Plan)			
	S. 25,90.00			
	R. -4,04.45	21,85.55	10,00.00	-11,85.55
3)	4217 - 60 <i>Other Urban Development Schemes</i>			
	191 Assistance to Local Bodies Corporations, Municipalities, Town Improvement Boards etc.			
	97 Greater Cochin Development Authority (GCDA)			
	O. 5,00.00			
	R. -29.99	4,70.01	3,28.00	-1,42.01

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2015).

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

1)	6217 - 60 <i>Other Urban Development Schemes</i>			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Kerala Urban and Rural Development Finance Corporation Limited (KURDFC)			
	S. 0.01			
	R. 24,99.99	25,00.00	25,00.00	

Augmentation of provision through reappropriation was for the repayment of outstanding loan to HUDCO for the year.

2)	4217 - 03 <i>Integrated Development of Small and Medium Towns</i>			
	051 Construction			
	98 Mobility Hubs			
	S. 0.01			
	R. 29.99	30.00	29.99	-0.01

Augmentation of provision through reappropriation was to meet the expenses towards the Thrissur Mobility Hub Society.

Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)

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

MAJOR HEADS-

2220 INFORMATION AND PUBLICITY

4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY

Revenue:

Original	65,20,45			
Supplementary	12,52,02	77,72,47	64,21,44	-13,51,03
Amount surrendered during the year (31 March 2015)				14,26,22

Capital:

Original	7,45,01			
Supplementary	1	7,45,02	5,32,92	-2,12,10
Amount surrendered during the year (31 March 2015)				2,12,09

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 13,51.03 lakh, the supplementary grant of ₹ 7,52.00 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 13,51.03 lakh, ₹ 14,26.22 lakh was surrendered on 31 March 2015.

(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)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	O.	4,70.00		
	R.	-2,82.73	1,87.27	-4.90

Saving was attributed to non-materialisation of various programmes due to time constraints.

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 - 60 Others			
	800 Other Expenditure			
	76 Centre for Development of Imaging Technology - Grant-in-Aid			
	O.	4,50.00		
	R.	-2,00.00	2,50.00	2,50.00

Saving was due to non-furnishing of Utilisation Certificate by the Registrar, C-DIT towards the Grant-in-Aid sanctioned.

3)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	O.	2,40.00		
	R.	-1,51.26	88.74	88.74

Saving was mainly attributed to non-implementation of projects, Drishyakeralam, Digitalisation of Videos and Development Reality Shows due to non-finalisation of production and telecast of the programme.

During 2013-14 also, 83 per cent of the provision under this head remained unutilised.

4)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	O.	1,75.00		
	R.	-1,33.55	41.45	40.96
				-0.49

Saving was attributed to non-implementation of the project due to various technical reasons and delay in the procedures on e-tendering.

5)	2220 - 60 Others			
	106 Field Publicity			
	96 Strengthening of Exhibition Wing - Mobile Exhibition Units			
	O.	95.00		
	R.	-84.64	10.36	10.35
				-0.01

Saving was due to non-concurrence by the Finance Department to the proposal for purchasing mobile exhibition vehicles for the Department, the reasons for which have not been intimated (July 2015).

Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2220 - 60 Others			
	800 Other Expenditure			
	98 Press Academy			
	O. 2,80.01			
	R. -77.51	2,02.50	2,02.50	

Saving was due to non-furnishing of Utilisation Certificate by the Secretary, Kerala Press Academy towards the Grant-in-Aid sanctioned.

7)	2220 - 01 Films			
	001 Direction and Administration			
	98 District Publicity Offices			
	O. 6,87.29			
	R. -1,12.34	5,74.95	6,15.47	+40.52

Reasons for the anticipated saving have not been intimated (July 2015).

Final excess was due to hike in pay and allowances consequent on revision in the scale of pay of Information Officers and Deputy Directors of the District Publicity Offices.

In view of the final excess, withdrawal of ₹ 1,12.58 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

8)	2220 - 60 Others			
	106 Field Publicity			
	95 Video Wall Network			
	O. 1,50.00			
	R. -68.43	81.57	81.56	-0.01

Saving was due to non-production of final bill for settlement by agencies/firms.

9)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and maintenance of a Mail Server			
	O. 1,00.00			
	R. -63.05	36.95	36.94	-0.01

Saving was attributed to non-completion of process for software upgradation and server purchase due to procedural delay in getting technical sanction from IT Department.

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>
10)	2220 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	O.	1,00.00		
	R.	-57.64	42.36	37.76
				-4.60

Anticipated saving was due to non-sanctioning the scheme for conducting P R Campaigns.

Reasons for the final saving have not been intimated (July 2015).

11)	2220 - 60 Others			
	800 Other Expenditure			
	77 Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio			
	O.	3,00.00		
	R.	-51.33	2,48.67	2,48.25
				-0.42

Saving was attributed to less number of episodes due to restriction on telecast of the programme 'Sutharyakeralam' during election time.

12)	2220 - 01 Films			
	001 Direction and Administration			
	99 Directorate of Public Relations			
	O.	4,98.11		
	R.	-99.10	3,99.01	4,48.26
				+49.25

Anticipated saving of ₹ 1,01.95 lakh was partly offset by excess of ₹ 2.85 lakh for meeting the expenditure on renovation of PR chamber.

Reasons for the anticipated saving have not been intimated (July 2015).

Final excess was due to hike in pay and allowances of Information Officers and Deputy Directors of the Directorate consequent on revision in the scale of pay.

In view of the final excess, withdrawal of ₹ 1,01.95 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

13)	2220 - 60 Others			
	102 Information Centres			
	99 Information Centres			
	O.	60.00		
	R.	-36.19	23.81	23.80
				-0.01

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>
----------------	-------------	--------------------	---	------------------------------

Saving was due to non-conducting the 3rd batch of training of Assistant Information Officers and Information Officers and less requirement of funds for the purchase of computers and peripherals during the year.

14)	2220 - 01 Films				
	001 Direction and Administration				
	95 Integrated Development Newsgrid				
	O.	80.00			
	R.	-24.58	55.42	52.03	-3.39

Anticipated saving was due to non-completion of selection process of appointment of Information Assistants and Sub Editors on contract basis on account of delayed commencement of project.

Reasons for the final saving have not been intimated (July 2015).

15)	2220 - 60 Others				
	109 Photo Services				
	99 Photo Publicity				
	O.	60.00			
	R.	-20.90	39.10	39.10	

Saving was attributed to non-receipt of Administrative sanction of the project due to delay in submission of the detailed project report by the Expert Committee.

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

	2220 - 60 Others				
	106 Field Publicity				
	98 Exhibition				
	O.	1,30.00			
	R.	50.00	1,80.00	1,80.00	

Augmentation of funds through reappropriation was to meet the expenditure on India International Trade Fair - 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>
----------------	-------------	--------------------	---	--------------------------

Capital:

(v) Saving occurred mainly under:-

1) 4220 - 60 Others				
101 Buildings				
60 Setting up of Indian Institute of Mass Communication at Kottayam				
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

2) 4220 - 60 Others				
101 Buildings				
63 Modernisation of District Information Offices and establishing Media Centres				
O.	1,10.00			
R.	-77.07	32.93	32.92	-0.01

Saving was attributed to non-receipt of administrative sanction for the construction of PR Chamber, non-implementation of Information Hub and non-supply of Laptops and Netsetter.

3) 4220 - 60 Others				
101 Buildings				
59 New Building for District Information Office, Alappuzha				
O.	25.00			
R.	-25.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

4) 4220 - 60 Others				
101 Buildings				
61 Media City				
O.	10.00			
R.	-10.00	0.00	0.00	

Withdrawal of the entire provision by resumption was attributed to non-preparation of detailed project report.

**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 - 01 Labour			
	103 General Labour Welfare			
	98 Scheme for Social Security income support to the traditional and unorganised workers			
	O.	87,00.00		
	R.	-29,31.00	57,69.00	57,59.65
				-9.35

Anticipated saving was due to non-receipt of Central assistance, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	30 Comprehensive Health Insurance Scheme (CHIS and CHIS plus)			
	O.	1,50,00.00		
	R.	-4,71.23	1,45,28.77	1,28,49.22
				-16,79.55

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

4)	2230 - 03 Training			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	O.	1,14,36.51		
	R.	-15,90.65	98,45.86	97,47.55
				-98.31

Reasons for the saving have not been intimated (July 2015).

5)	2230 - 03 Training			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	O.	36,00.00		
	R.	-16,49.21	19,50.79	19,42.92
				-7.87

Anticipated saving was due to non-completion of procurement of tools and equipments, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

**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>
6)	2230 - 01 Labour			
	103 General Labour Welfare			
	66 Universal CHIS Plus			
	S. 10,00.00			
	R. -10,00.00	0.00	0.00	
7)	2230 - 01 Labour			
	103 General Labour Welfare			
	15 Affordable housing for unorganised Labour Plantation Rehabilitation Scheme			
	O. 10,00.00			
	R. -10,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2015).

8)	2230 - 02 Employment Service				
	198 Assistance to Gram Panchayats				
	50 Block Grant for Revenue Expenditure				
	O. 37,49.40				
	R. -4,19.29	33,30.11	33,20.70	-9.41	

Reasons for the saving have not been intimated (July 2015).

9)	2230 - 01 Labour				
	103 General Labour Welfare				
	23 Pravasi Legal Aid Cell (PLAC)				
	O. 4,00.00				
	R. -4,00.00	0.00	0.00		

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2015).

During 2011-12, 2012-13 and 2013-14 also, 100, 100 and 75 per cent respectively of the provision under this head remained unutilised.

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2230 - 03 Training			
	101 Industrial Training Institutes			
	83 Upgradation of ITIs into centre of excellence (CSS 75%)			
	S.	5,32.37		
	R.	-3,98.40	1,33.97	1,33.97

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

11)	2230 - 01 Labour			
	103 General Labour Welfare			
	91 UID Registration and Awareness Programme for Inter-state Migrant Workers			
	O.	3,50.00		
	R.	-3,50.00	0.00	0.00

Withdrawal of the entire provision by reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

12)	2230 - 01 Labour			
	103 General Labour Welfare			
	16 Rehabilitation Programmes for Inter-state Migrant (ISM) Workers			
	O.	3,00.00		
	R.	-3,00.00	0.00	0.00

13)	2230 - 02 Employment Service			
	001 Direction and Administration			
	98 Computerisation of Employment Exchanges and Directorate of Employment			
	O.	2,50.00		
	R.	-2,50.00	0.00	0.00

Withdrawal of the entire provision by resumption in respect of Sl.no.12 and by reappropriation in respect of Sl.no.13 was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2015).

14)	2230 - 01 Labour			
	001 Direction and Administration			
	98 District Offices			
	O.	15,55.40		
	R.	-2,78.17	12,77.23	13,84.27
				+1,07.04

**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>
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
15)	2230 - 01 Labour			
	102 Working conditions and safety			
	93 Welding Institute (Factories & Boilers)			
	O.	1,50.00		
	R.	-1,50.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
16)	2230 - 01 Labour			
	102 Working conditions and safety			
	95 Occupational Safety and Health Action (OSHA)			
	O.	2,69.25		
	R.	-1,35.24	1,34.01	1,34.13 +0.12
Saving was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
17)	2230 - 02 Employment Service			
	001 Direction and Administration			
	99 Employment Exchanges			
	O.	40,30.91		
	R.	-5,40.14	34,90.77	39,03.43 +4,12.66
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
18)	2230 - 01 Labour			
	103 General Labour Welfare			
	89 Modernisation, e-payment of wages in Labour Department and construction of building for Labour Commissionerate			
	O.	2,00.00		
	R.	-1,08.75	91.25	91.14 -0.11
Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
19)	2230 - 03 Training			
	101 Industrial Training Institutes			
	70 Nutrition Programme for ITI Trainees			
	O.	2,50.00		
	R.	-1,07.36	1,42.64	1,48.46 +5.82

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
20)	2230 - 03 Training			
	101 Industrial Training Institutes			
	69 Establishment of Presidential ITI at Minority concentrated area at Kozhikode			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00
Withdrawal of the entire provision by reappropriation was due to non-implementation of the scheme owing to delay in acquisition of land.				
21)	2230 - 01 Labour			
	103 General Labour Welfare			
	51 Flagship Programme on Social Security			
	O.	1,00.00		
	R.	-1,00.00	0.00	0.00
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
22)	2230 - 03 Training			
	101 Industrial Training Institutes			
	96 Industrial Training Institute for Women, Thiruvananthapuram			
	O.	2,52.35		
	R.	-64.24	1,88.11	1,66.42
				-21.69
Reasons for the saving have not been intimated (July 2015).				
23)	2230 - 01 Labour			
	800 Other Expenditure			
	94 NORKA Business Facilitation Centre			
	O.	1,00.00		
	R.	-80.00	20.00	20.00
Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
24)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	O.	1,02.85		
	R.	-63.20	39.65	39.63
				-0.02

**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>
Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
25)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	92 Multipurpose Job Clubs			
	O.	2,00.00		
	R.	-50.00	1,50.00	1,37.62
				-12.38
26)	2230 - 02 <i>Employment Service</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grant for Revenue Expenditure			
	O.	3,35.24		
	R.	-34.29	3,00.95	2,74.52
				-26.43
27)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	62 Plantation Workers' Relief Fund			
	O.	1,10.00		
	R.	-60.00	50.00	50.00
Reasons for the saving in the three cases mentioned above (Sl.nos.25 to 27) have not been intimated (July 2015).				
28)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	98 Unemployment Assistance Scheme and Kerala Self Employment Scheme for the registered unemployed			
	O.	3,39.87		
	R.	-86.96	2,52.91	2,80.75
				+27.84
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
29)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	80 Creating Data base of eminent NRKs			
	O.	50.00		
	R.	-50.00	0.00	0.00

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
30)	2230 - 03 Training			
	101 Industrial Training Institutes			
	73 Establishment of ITI in Linguistic Minority Area			
	O.	4,00.00		
	R.	-41.19	3,58.81	3,58.81
Saving was due to non-commencement of construction of compound wall for the newly proposed ITI in Devikulam taluk owing to delay in land acquisition.				
31)	2230 - 01 Labour			
	800 Other Expenditure			
	93 Swapna Saphalyam Scheme			
	O.	50.00		
	R.	-40.00	10.00	10.00
32)	2230 - 01 Labour			
	103 General Labour Welfare			
	47 Awareness campaign on illegal recruitment & visa check			
	O.	60.00		
	R.	-40.00	20.00	20.00
Saving in the two cases mentioned above (Sl.nos.31 and 32) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
33)	2230 - 03 Training			
	101 Industrial Training Institutes			
	76 Advanced Vocational Training for Industrial Workers and Instructors			
	O.	99.14		
	R.	-38.07	61.07	60.30
				-0.77
34)	2230 - 03 Training			
	101 Industrial Training Institutes			
	74 Establishment of Women ITIs (Reduction in Gender gap in Vocational Training)			
	O.	1,71.38		
	R.	-38.71	1,32.67	1,32.98
				+0.31

**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>
35)	2230 - 02 <i>Employment Service</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	2,04.84		
	R.	-18.04	1,86.80	1,69.82
				-16.98
36)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	70 Payment of ex-gratia festival allowance to the workers of closed down private factories and estates			
	O.	2,25.00		
	R.	-24.51	2,00.49	1,92.18
				-8.31
Reasons for the saving in the four cases mentioned above (Sl.nos.33 to 36) have not been intimated (July 2015).				
37)	2230 - 01 <i>Labour</i>			
	102 Working conditions and safety			
	91 Occupational Health Centre, Kollam			
	O.	2,00.00		
	R.	-30.01	1,69.99	1,69.99
Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).				
38)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	13 Job Portal			
	O.	30.00		
	R.	-30.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
39)	2230 - 03 <i>Training</i>			
	001 Direction and Administration			
	95 IT Enabled Activities			
	O.	2,50.00		
	R.	-28.44	2,21.56	2,21.56

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

**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>
----------------	-------------	--------------------	---	------------------------------

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

1)	2230 - 01 Labour			
	103 General Labour Welfare			
	96 Welfare Fund for Cashew Workers - Contribution			
	O.	1,00.00		
	S.	21,90.89		
	R.	18,75.32	41,66.21	41,66.21

Augmentation of provision through reappropriation was for the disbursement of welfare pensions.

2)	2230 - 01 Labour			
	103 General Labour Welfare			
	99 Welfare Works (General)			
	O.	13,86.04		
	R.	-2,32.75	11,53.29	28,97.59
				+17,44.30

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

3)	2230 - 02 Employment Service			
	101 Employment Services			
	91 Self employment scheme for the registered unemployed widows/deserted/divorced/unmarried/unwedded mother			
	O.	14,00.00		
	R.	3,00.00	17,00.00	17,02.49
				+2.49

Augmentation of provision through reappropriation was to provide funds for disbursing loan to the eligible applicants under the scheme.

Reasons for the final excess have not been intimated (July 2015).

4)	2230 - 01 Labour			
	103 General Labour Welfare			
	92 Kerala Handloom Workers Welfare Scheme			
	O.	50.00		
	S.	3,52.80		
	R.	2,73.40	6,76.20	6,76.20

Augmentation of provision through reappropriation was to provide funds for the disbursement of welfare pensions.

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2230 - 01 Labour			
	103 General Labour Welfare			
	39 Santhwana scheme under NORKA Department			
	O.	3,00.00		
	R.	2,00.00	5,00.00	

Augmentation of provision through reappropriation was to provide financial assistance to the eligible beneficiaries.

6)	2230 - 01 Labour			
	103 General Labour Welfare			
	71 Kerala Bamboo, Kattuvally and Pandanus Leaf Workers Welfare Fund Board - Contribution			
	O.	1,20.00		
	S.	2,67.23		
	R.	1,37.21	5,24.44	5,24.44

7)	2230 - 01 Labour			
	103 General Labour Welfare			
	86 Kerala Tailoring Workers' Welfare Scheme and other new welfare schemes			
	O.	1,00.00		
	S.	9,11.20		
	R.	1,27.80	11,39.00	11,39.00

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.6 and 7) was to provide funds for the disbursement of welfare pensions.

8)	2230 - 01 Labour			
	102 Working conditions and safety			
	99 Directorate of Factories and Boilers			
	O.	8,58.89		
	R.	41.93	9,00.82	9,68.51
				+67.69

Augmentation of provision of ₹ 66.65 lakh through reappropriation was mainly to meet the expenditure towards salaries. This was partly offset by saving of ₹ 24.72 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

**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>
9)	2230 - 01 Labour			
	101 Industrial Relations			
	99 Minimum Wages Advisory Board			
	O.	19.81		
	S.	0.01		
	R.	8.80	28.62	1,16.76
				+88.14

Augmentation of provision through reappropriation was mainly for the purchase of a vehicle for the Chairman, Minimum Wages Advisory Board, Thiruvananthapuram.

Reasons for the final excess have not been intimated (July 2015).

10)	2230 - 01 Labour			
	103 General Labour Welfare			
	73 Kerala Beedi and Cigar Workers Welfare Fund Contribution			
	O.	25.00		
	S.	1,29.56		
	R.	93.47	2,48.03	2,48.03

Augmentation of provision through reappropriation was for the disbursement of welfare pensions.

11)	2230 - 01 Labour			
	001 Direction and Administration			
	99 Direction			
	O.	4,71.41		
	R.	1.58	4,72.99	5,45.98
				+72.99

Reasons for the excess have not been intimated (July 2015).

12)	2230 - 01 Labour			
	103 General Labour Welfare			
	81 Engaging Diaopora for investment in the State			
	O.	25.00		
	R.	50.00	75.00	75.00

Augmentation of provision through reappropriation was for meeting the expenditure in connection with the conduct of Global Non-Resident Keralites Meet.

**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>
13)	2230 - 03 Training			
	101 Industrial Training Institutes			
	71 Upgradation of ITIs into centre of excellence (100% CSS)			
	R.	30.53	30.53	

Augmentation of provision through reappropriation was for meeting the establishment expenses for the implementation of the scheme.

14)	2230 - 01 Labour			
	103 General Labour Welfare			
	61 Kerala Barber - Beautician's Welfare Scheme			
	O.	20.40		
	S.	45.54		
	R.	21.35	87.29	87.29

Augmentation of provision through reappropriation was for the disbursement of welfare pensions.

Capital:

(v) In view of the saving of ₹ 2,77.67 lakh, the supplementary grant of ₹ 9,30.01 lakh obtained in March 2015 proved excessive.

(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)	4250 -			
	201 Labour			
	96 Construction of a building for the office of the Labour Commissioner			
	O.	1,50.00		
	R.	-1,18.89	31.11	31.11

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

**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)	4250 -			
	201 Labour			
	93 Chemical Emergency Response Centre - construction of office complex			
	O. 1,00.00			
	R. -1,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

(vii) 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 ₹ 49.96 lakh. An amount of ₹ 69.34 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2015 was ₹ 1,16.63 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>			
MAJOR HEADS-				
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES				
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES				
6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES				

Revenue:

Original	21,70,32,06			
Supplementary	1,55,04,96	23,25,37,02	17,91,43,18	-5,33,93,84
Amount surrendered during the year (31 March 2015)				4,69,85,70

Capital:

Original	2,73,03,18			
Supplementary	12,90,05	2,85,93,23	40,26,29	-2,45,66,94
Amount surrendered during the year (31 March 2015)				2,40,30,29

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 5,33,93.84 lakh, the supplementary grant of ₹ 10,03.31 lakh obtained in March 2015 could have been limited to token amounts wherever necessary.
- (ii) As against the available saving of ₹ 5,33,93.84 lakh, ₹ 4,69,85.70 lakh only was surrendered on 31 March 2015.
- (iii) Saving occurred mainly under:

**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 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	57 Corpus Fund for SCP (critical GAP filling scheme)			
	O. 2,84,00.00			
	R. -1,56,77.98	1,27,22.02	1,26,60.23	-61.79

Anticipated saving of ₹ 1,61,56.25 lakh was partly offset by excess of ₹ 4,78.27 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the anticipated and final saving have not been intimated (July 2015).

2)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	96 Extension of Multi-Sectoral Development Programme (MSDP) (75% CSS)			
	O. 1,00,00.00			
	R. -99,56.05	43.95	43.95	
3)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	96 Post-Matric scholarship to students belonging to OBC's (100% CSS)			
	O. 1,00,00.00			
	R. -65,27.38	34,72.62	34,72.62	
4)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	92 Pre-Matric scholarship for OBC (50% CSS)			
	O. 64,22.00			
		64,22.00	14,64.22	-49,57.78

Reasons for the saving in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (July 2015).

During 2013-14 also, 88 and 86 per cent of the provision in respect of Sl.nos.2 and 3 remained unutilised.

**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			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	58,22.00		
	R.	-54,62.85	3,59.15	9,89.13
				+6,29.98

Out of the anticipated saving of ₹ 55,19.86 lakh, saving of ₹ 53,77.00 lakh was for meeting expenditure under the new head of account '2225-01-197-48-02' towards the central share of scheme 'Indira Awaz Yojana'. This was partly offset by excess of ₹ 57.01 lakh augmented mainly to settle the pending claims of Block Panchayaths and to meet increased mess allowance.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

6)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	96 Assistance for training and employment			
	O.	37,01.00		
	R.	-26,40.56	10,60.44	10,50.85
				-9.59

Reasons for the withdrawal of 72 per cent of the provision by reappropriation/ resumption have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

During 2013-14 also, 80 per cent of the provision under this head remained unutilised.

7)	2225 - 01 Welfare of Scheduled Castes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	S.	95,99.64		
	R.	-15,49.75	80,49.89	77,90.11
				-2,59.78

Anticipated saving of ₹ 82,24.41 lakh was partly offset by excess of ₹ 66,74.66 lakh augmented towards 'Indira Awaz Yojana' through the State budget in the new head of account and placement linked skill development project under 'Aajeevika Skills Programme' under the new head of account.

Reasons for the anticipated and final saving have not been intimated (July 2015).

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	86 Assistance to voluntary organisation (90% CSS)			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.

9)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	26 Pooled fund for special projects proposed by other Departments under SCP			
	O. 20,00.00			
	R. -14,75.22	5,24.78	5,24.77	-0.01
10)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	88 Hamlet Development Scheme			
	O. 25,00.00			
	R. -14,13.34	10,86.66	10,86.92	+0.26

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2015).

During 2013-14 also, 51 per cent each of the provision in respect of Sl.no.9 and 10 remained unutilised.

11)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	85 Integrated sustainable development of Scheduled Tribe population in identified locations/settlements (ATSP Fund/Special package)			
	O. 1,50,00.00			
	R. -14,24.79	1,35,75.21	1,35,88.20	+12.99

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2225 - 03 <i>Welfare of Backward Classes</i>			
	190 Assistance to Public Sector and other Undertakings			
	98 Assistance to Kerala State Backward Classes Development Corporation			
	O. 12,89.00			
	S. 0.01			
		12,89.01	0.00	-12,89.01

13)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	793 Special Central Assistance for Scheduled Castes Component Plan			
	99 Special Central Assistance to Special Component Plan (SCA to SCP)			
	O. 22,00.00			
	R. -9,08.80	12,91.20	12,96.37	+5.17

Reasons for the saving in the three cases mentioned above (Sl.nos.11 to 13) and final excess in respect of Sl.nos.11 and 13 have not been intimated (July 2015).

14)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	O. 9,00.00			
	R. -9,00.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation was to provide funds under the new heads of account opened for skill development project under 'Aajeevika Skills Programme/NRLM - State Share and 'Indira Awaz Yojana' through State Budget, instead of releasing funds directly to the implementing agencies.

15)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	S. 49,01.94			
	R. -8,36.25	40,65.69	40,65.68	-0.01

Saving of ₹ 28,20.63 lakh was partly offset by excess of ₹ 19,84.38 lakh augmented mainly to provide funds under the new heads of account opened for 'Aajeevika Skills Programme' and 'Indira Awaz Yojana'.

**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>
Reasons for the saving have not been intimated (July 2015).				
16)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	89 Honorarium to Tribal promoters			
	O. 14,75.00			
	R. -8,01.05	6,73.95	6,74.06	+0.11
17)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	58 Management of Model Residential Schools including Ayyankali Model Residential School for sports, Vellayani			
	O. 17,00.00			
	R. -7,71.46	9,28.54	9,15.50	-13.04
18)	2225 - 03 <i>Welfare of Backward Classes</i>			
	190 Assistance to Public Sector and other Undertakings			
	97 Assistance to Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities			
	O. 6,00.00			
		6,00.00	0.00	-6,00.00
19)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	94 Modernisation and e-Governance initiatives in Development Department			
	O. 15,00.00			
	R. -5,55.23	9,44.77	9,51.23	+6.46
20)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	99 Pre-Matriculation Studies			
	O. 16,00.00			
	R. -1,90.97	14,09.03	10,90.46	-3,18.57

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
21)	2225 - 04 Welfare of Minorities			
	102 Economic Development			
	93 Water supply scheme in minority concentrated areas			
	O.	7,80.00		
	R.	-4,80.00	3,00.00	3,10.77
				+10.77
22)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	29 Schemes implemented with Grants under Article 275 (1)			
	O.	6,63.00		
	R.	-4,47.70	2,15.30	2,12.85
				-2.45
23)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	21 XIII Finance Commission Award			
	O.	37,00.00		
	R.	-4,45.33	32,54.67	32,56.27
				+1.60
24)	2225 - 03 Welfare of Backward Classes			
	277 Education			
	90 Employability Enhancement Programme/Training			
	O.	3,80.00		
	R.	-3,80.00	0.00	0.00
25)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	86 Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS)			
	O.	16,00.00		
	R.	-3,58.69	12,41.31	12,32.95
				-8.36

**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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving in the ten cases mentioned above (Sl.nos.16 to 25) and final excess in respect of Sl.nos.19, 21 and 23 have not been intimated (July 2015).

26)	2225 - 04 Welfare of Minorities			
	001 Direction and Administration			
	99 Direction			
	O.	13,06.60		
	R.	-51.55	12,55.05	9,43.57
				-3,11.48

Anticipated saving of ₹ 3,79.77 lakh was partly offset by excess of ₹ 3,28.22 lakh augmented mainly to meet expenditure in connection with the starting of virtual classrooms in Government schools in minority concentrated areas and medical reimbursement claims.

Reasons for the anticipated and final saving have not been intimated (July 2015).

27)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	49 Running of Ashramam School/ Model Residential Schools			
	O.	36,01.00		
	S.	0.01		
	R.	-3,22.18	32,78.83	32,82.55
				+3.72

28)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	93 Critical gap filling scheme (Corpus Fund)			
	O.	50,00.00		
	S.	0.01		
	R.	-2,55.37	47,44.64	47,01.49
				-43.15

Reasons for the saving in the two cases mentioned above (Sl.nos.27 and 28) and final excess in respect of Sl.no.27 have not been intimated (July 2015).

**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>
29)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	98 Post-Matriculation Studies (CSS 100% Central Assistance)			
	O.	1,64,00.00		
	R.	-1,39.10	1,62,60.90	1,61,11.00
				-1,49.90

Anticipated saving was attributed to less expenditure under the scheme due to variation in the number of students eligible for scholarship.

Reasons for the final saving have not been intimated (July 2015).

30)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	94 Pre-Matric Hostels			
	O.	10,14.22		
	R.	-2,49.81	7,64.41	8,04.33
				+39.92

31)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani			
	O.	6,03.57		
	R.	-2,49.44	3,54.13	4,19.59
				+65.46

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (July 2015).

32)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	91 Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% CSS)			
	O.	1,40.00		
	R.	-1,40.00	0.00	0.00

Withdrawal of the entire provision by reappropriation was mainly to provide fund for the newly opened head '2225-80-001-98' for the entity vide Note (iv) 12 below.

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>
33)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	91 Overseas scholarship for OBC			
	O. 2,00.00			
		2,00.00	64.28	-1,35.72

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, 99 per cent of the provision under this head remained unutilised.

34)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	99 Pre-Matriculation Studies - Scholarships and Stipends			
	O. 31,00.00			
	R. -1,15.92	29,84.08	29,72.23	-11.85

Anticipated saving was attributed to less expenditure in the scheme due to variation in the number of students eligible for the scholarship.

Reasons for the final saving have not been intimated (July 2015).

35)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	35 Enhancement of facilities in Tribal Areas			
	O. 2,50.00			
	R. -1,30.17	1,19.83	1,27.20	+7.37

36)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	67 Industrial Training Centres			
	O. 8,12.82			
	R. -1,16.00	6,96.82	7,13.93	+17.11

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.35 and 36) have not been intimated (July 2015).

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
37)	2225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	99 Career in Automobile Industry through public private participation			
	O.	1,00.00		
	R.	-98.31	1.69	1.69

Reasons for the withdrawal of 98 per cent of the provision by resumption have not been intimated (July 2015).

During 2013-14 also, 99 per cent of the provision under this head remained unutilised.

38)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	66 Implementation of Kerala State (Restriction in Transfer of Lands and Restoration of Alienated Lands) Act 1975			
	O.	1,00.00		
	R.	-96.45	3.55	3.55

Reasons for the withdrawal of 96 per cent of the provision by resumption/reappropriation have not been intimated (July 2015).

During 2013-14 also, 70 per cent of the provision under this head remained unutilised.

39)	2225 - 01 <i>Welfare of Scheduled Castes</i>				
	191 Assistance to Municipal Corporations				
	50 Block Grants for Revenue Expenditure				
	O.	90.21			
	R.	-79.26	10.95	10.51	-0.44

Reasons for the withdrawal of 88 per cent of the provision by reappropriation/resumption have not been intimated (July 2015).

40)	2225 - 01 <i>Welfare of Scheduled Castes</i>				
	277 Education				
	93 Post-Matric Hostels				
	O.	3,98.39			
	R.	-1,00.96	2,97.43	3,18.88	+21.45

**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>
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
41)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	92 Implementation of schemes recommended as per Justice Sachar Committee Report			
	O.	2,00.00		
	R.	-70.03	1,29.97	1,28.12
				-1.85
Reasons for the saving have not been intimated (July 2015).				
During 2013-14 also, 70 per cent of the provision under this head remained unutilised.				
42)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	O.	1,63.70		
	R.	-58.73	1,04.97	1,04.27
				-0.70
Reasons for the saving have not been intimated (July 2015).				
43)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	47 Industrial Training Centres			
	O.	1,55.26		
	R.	-58.88	96.38	99.90
				+3.52
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
44)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	42 Assistance for Self employment and Skill Development training to ST youths			
	O.	4,00.00		
	R.	-49.88	3,50.12	3,46.28
				-3.84

**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>
Out of the anticipated saving of ₹ 49.88 lakh, saving of ₹ 20.00 lakh was due to incurring of expenditure for some projects from pooled fund and corpus fund.				
Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).				
45)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	94 Assistance for marriage of ST girls			
	O.	2,28.00		
	R.	-53.40	1,74.60	1,74.60
46)	2225 - 01 Welfare of Scheduled Castes			
	198 Assistance to Village Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	81.00		
	R.	-58.27	22.73	30.84
				+8.11
Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.45 and 46) and final excess at Sl.no.46 have not been intimated (July 2015).				
During 2013-14 also, 69 per cent of the provision under the head at Sl.no.46 remained unutilised.				
47)	2225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	99 Medical Units			
	O.	2,89.10		
	R.	-73.03	2,16.07	2,39.46
				+23.39
48)	2225 - 80 General			
	001 Direction and administration			
	99 Kerala Institute for Research, Training and Development Studies of SCs and STs (KIRTADS)			
	O.	2,27.16		
	R.	-50.98	1,76.18	1,78.05
				+1.87

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
49)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	76 Vocational Training Institute for Scheduled Tribes (100% CSS)			
	O.	80.00		
	R.	-48.43	31.57	+0.73
50)	2225 - 02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
	97 Strengthening and administration for monitoring the scheme implemented under Tribal Sub Plan			
	O.	1,25.00		
	R.	-45.45	79.55	-0.71
51)	2225 - 03 Welfare of Backward Classes			
	001 Direction and Administration			
	98 Office Automation equipments and administration			
	O.	75.00		
	R.	-43.06	31.94	
52)	2225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	92 Assistance for Sickle Cell Anaemia patients			
	O.	1,20.00		
	R.	-44.13	75.87	+2.82
53)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	55 Pre-Matric scholarships to the children of those engaged in unclean occupations			
	O.	60.00		
	R.	-33.67	26.33	+0.19

**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>
54)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	87 Chingeri extension scheme			
	O.	30.56		
	R.	-10.31	20.25	0.00
				-20.25
55)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	43 Honorarium and Training to SCP Promoters			
	O.	1,00.00		
	R.	-26.53	73.48	73.18
				-0.30
56)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	65 Production cum Training Centres			
	O.	25.07		
	R.	-20.05	5.02	2.74
				-2.28

Reasons for the saving in the ten cases mentioned above (Sl.nos.47 to 56) and final excess in respect of Sl.nos.47, 48 and 52 have not been intimated (July 2015).

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

1)	2225 - 01 <i>Welfare of Scheduled Castes</i>				
	283 Housing				
	89 House to Houseless- SCP				
	O.	1,50,00.00			
	R.	7,14.95	1,57,14.95	1,93,92.44	+36,77.49

Out of the anticipated excess of ₹ 90,00.00 lakh, excess of ₹ 80,00.00 lakh was to provide funds for the scheme 'Indira Awaz Yojana' from 2012 onwards for the construction of 64046 houses. This was partly offset by saving of ₹ 82,85.05 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated excess (₹ 10,00.00 lakh) and final excess have not been intimated (July 2015).

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	57 Assistance for education for SC students			
	O.	1,25,00.00		
	R.	38,19.55	1,63,19.55	1,63,01.63
				-17.92

Augmentation of provision by ₹ 40,00.00 lakh through reappropriation was to disburse the scholarship to SC post-matric students. This was partly offset by saving of ₹ 1,80.45 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

3)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	97 Financial assistance for marriage of SC girls			
	O.	25,00.00		
	R.	9,99.80	34,99.80	35,00.53
				+0.73

Augmentation of provision by ₹ 22,00.00 lakh was mainly to provide financial assistance for the marriage of Scheduled Caste girls. This was partly offset by saving of ₹ 12,00.20 lakh, the reasons for which have not been intimated (July 2015).

4)	2225 - 04 Welfare of Minorities			
	283 Housing			
	99 Housing scheme for divorced ladies from minority communities			
	O.	5,00.00		
	R.	4,99.96	9,99.96	9,99.96

Augmentation of provision by ₹ 10,00.00 lakh through reappropriation was to provide financial assistance of ₹ 2.00 lakh each as housing scheme for divorced ladies from minority communities. This was partly offset by saving of ₹ 5,00.04 lakh, the reasons for which have not been intimated (July 2015).

5)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	99 Developmental Programme for Vulnerable Groups among SC			
	O.	10,00.00		
	R.	4,96.05	14,96.05	14,96.05

Reasons for the excess have not been intimated (July 2015).

**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 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	98 Post Matriculation Studies - Scholarship			
	O.	6,30.00		
	R.	-26.25	6,03.75	10,44.36
				+4,40.61

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

7)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	94 Project of engaging minority welfare promoters			
	O.	0.01		
	R.	3,91.96	3,91.97	3,91.97

Augmentation of provision through reappropriation was mainly to meet the expenses towards payment of honorarium to Minority Welfare Promoters engaged all over Kerala.

8)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	98 District Offices			
	O.	23,83.00		
	R.	-1,45.92	22,37.08	25,81.49
				+3,44.41

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

9)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	91 Comprehensive Tribal Health Care			
	O.	7,00.00		
	R.	1,49.64	8,49.64	8,46.11
				-3.53

Augmentation of provision through reappropriation was to provide funds to meet the expenditure towards medical care to tribal people through selected hospitals in the State under the scheme.

Reasons for the final saving have not been intimated (July 2015).

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
10)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	91 Kerala State Minority Commission			
	O. 50.00			
	R. 95.00	1,45.00	1,45.15	+0.15

Augmentation of provision through reappropriation was to meet the expenses towards payment of pay and allowances of the staff of the Kerala State Minority Commission.

11)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	40 Incentive and assistance to students			
	O. 2,00.00			
	R. 93.57	2,93.57	2,93.54	-0.03

Augmentation of provision by ₹ 1,39.81 lakh through reappropriation was mainly to provide funds towards (i) assistance to orphans of Scheduled Tribes, (ii) supply of laptops to Scheduled Tribe students, studying professional courses in approved Universities/Institutes and (iii) assistance to Special Incentives to Brilliant Students. This was partly offset by saving of ₹ 46.24 lakh, of which ₹ 25.00 lakh was due to non-finalisation of eligible students for supply of study table and chair as per the scheme.

Reasons for the balance saving have not been intimated (July 2015).

12)	2225 - 80 <i>General</i>			
	001 Direction and administration			
	98 Kerala Institute for Research, Training and Development Studies for SC/ST (KIRTADS) (50% CSS)			
	R. 91.08	91.08	91.08	

Augmentation of provision by ₹ 1,40.00 lakh through reappropriation was for reclassification of the budget provision to the new head of account from head of account '2225-02-800-91' vide Note (iii) 32 above. This was partly offset by saving of ₹ 48.92 lakh, the reasons for which have not been intimated (July 2015).

13)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	68 Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS)			
	O. 10.00			
	R. 66.80	76.80	76.79	-0.01

**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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was to settle the pending claims towards compensation in various district offices under the scheme.

14)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	O.	1,15.98		
	R.	57.39	1,73.37	1,73.37

Augmentation of provision by ₹ 76.00 lakh through reappropriation was to meet the expenses towards pay and allowances of the Kerala State Commission for Scheduled Castes and Scheduled Tribes. This was partly offset by saving of ₹ 18.61 lakh, the reasons for which have not been intimated (July 2015).

15)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	89 Janani-Janma Raksha			
	O.	1,00.00		
	R.	50.00	1,50.00	1,50.55 +0.55

Augmentation of provision through reappropriation was to provide funds for meeting the expenditure towards payment of ₹ 1,000 per month as timely assistance for the pregnant women under 'Janani-Janma Raksha' scheme.

16)	2225 - 03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	99 Direction			
	O.	47.57		
	R.	15.46	63.03	68.97 +5.94

Augmentation of provision through reappropriation was mainly to meet the excess expenditure on pay and allowances, wages and office expenses.

Reasons for the final excess have not been intimated (July 2015).

Capital:

(v) The grant disclosed similar substantial saving during 2011-12, 2012-13 and 2013-14 also. This suggests the necessity of making budget provision on a more realistic basis.

Grant No. XXV

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

(vi) As against the available saving of ₹ 2,45,66.94 lakh, ₹ 2,40,30.29 lakh only was surrendered on 31 March 2015.

(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)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Construction of Medical College, Palakkad			
	O. 1,50,00.00			
	R. -1,50,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

2)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	51 Construction of Ashramam schools and Model Residential Schools			
	O. 35,00.00			
	R. -34,71.30	28.70	28.68	-0.02

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 98 per cent of the provision under this head remained unutilised.

Persistent saving under the above head indicates the necessity of making budget provision on a more realistic basis.

3)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	89 Land and Buildings			
	O. 18,00.00			
	R. -16,27.65	1,72.35	1,72.33	-0.02

Reasons for the withdrawal of 90 per cent of the provision by resumption/reappropriation have not been intimated (July 2015).

During 2013-14 also, 89 per cent of the provision under this head remained unutilised.

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4225 - 01 Welfare of Scheduled Castes			
	190 Investment in Public Sector and other Undertakings			
	99 Share capital contribution to Kerala State Development Corporation for SCs/STs (51% State Share)			
	O.	20,00.00		
	R.	-9,80.00	10,20.00	10,20.00

Reasons for the saving have not been intimated (July 2015).

5)	4225 - 03 Welfare of Backward Classes			
	277 Education			
	97 Construction of Hostels (Girls, Boys) (OBC) (50% CSS)			
	O.	8,00.00		
	R.	-8,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised. This indicates the necessity of making budget estimates on a more realistic basis.

6)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	98 Boys' hostel for Scheduled Caste (50% CSS)			
	O.	8,00.00		
	R.	-8,00.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption/reappropriation have not been intimated (July 2015).

During 2013-14 also, 88 per cent of the provision under this head remained unutilised.

7)	4225 - 04 Welfare of Minorities			
	190 Investment in Public Sector and other Undertakings			
	99 Share capital for the Kerala State Minority Development Finance Corporation			
	O.	15,00.00		
	R.	-5,00.00	10,00.00	10,00.00

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4225 - 03 <i>Welfare of Backward Classes</i>			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Backward Classes Development Corporation			
	S. 12,89.00			
		12,89.00	8,00.00	-4,89.00
Reasons for the saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2015).				
9)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	45 Construction of Model Residential Schools (Under Article 275(1)) (100% CSS)			
	O. 3,50.00			
	S. 0.01			
	R. -3,50.01	0.00	0.00	
10)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	48 Construction of Girls' Hostel (100% CSS)			
	O. 3,50.00			
	R. -3,50.00	0.00	0.00	
11)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	91 Construction of Girls' Hostels (Post-Matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	
12)	4225 - 80 <i>General</i>			
	195 Assistance to Co-operatives			
	99 Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

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</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Reasons for the withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.9 to 12) have not been intimated (July 2015).

During 2013-14 also, 96 per cent of the provision in respect of Sl.no.11 remained unutilised.

13)	4225 - 02 Welfare of Scheduled Tribes				
	277 Education				
	50 State Centre for Tribal Healers				
	O.	50.00			
			50.00	0.00	-50.00

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

14)	4225 - 02 Welfare of Scheduled Tribes				
	190 Investment in Public Sector and other Undertakings				
	99 Share capital contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)				
	O.	43.14			
	R.	-21.14	22.00	22.00	

Reasons for the saving have not been intimated (July 2015).

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

1)	4225 - 03 Welfare of Backward Classes				
	190 Investments in Public Sector and other Undertakings				
	99 Kerala State Development Corporation for Christian Converts from SC and other Recommended Communities Limited				
	S.	0.01			
	R.	2,00.00	2,00.01	2,00.00	-0.01

Augmentation of provision through reappropriation was to provide share capital assistance to Kerala State Development Corporation for Christian Converts from SC and other Recommended Communities Limited, Kottayam.

Grant No. XXV

**WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES, OTHER BACKWARD CLASSES AND
MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	99 Attappady Health Project - Construction of Hospital (100% CSS)			
R.	1,51.13	1,51.13	1,51.11	-0.02

Augmentation of provision through reappropriation was mainly to meet the expenditure towards the construction of 100 bedded hospital for tribals of Attappady at Agali, Palakkad District and for clearing the pending bills of contractors of PWD.

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>
--------------------	--	------------------------------

MAJOR HEAD-

**2245 RELIEF ON ACCOUNT OF NATURAL
CALAMITIES**

Revenue:

Original	3,25,71,00			
Supplementary	91,09,66	4,16,80,66	3,80,44,57	-36,36,09
Amount surrendered during the year (31 March 2015)				29,86,60

Notes and Comments

(i) As against the available saving of ₹ 36,36.09 lakh, ₹ 29,86.60 lakh only was surrendered on 31 March 2015.

(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)	2245 - 01 Drought			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilizers and Agricultural Implements			
	O.		14,00.00	
	S.		50,00.00	
	R.	9,00.23	8,79.39	-20.84
2)	2245 - 01 Drought			
	102 Drinking Water Supply			
	99 Water Supply			
	O.		30,00.00	
	S.		26,74.00	
	R.	48,58.39	47,74.43	-83.96

Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL
CALAMITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
3)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	94 Other Items			
	O.	10,00.00		
	R.	-5,21.78	4,78.22	4,84.36
				+6.14
4)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	98 Food and Clothing			
	O.	7,00.00		
	R.	-3,44.45	3,55.55	3,38.59
				-16.96
5)	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			
	O.	4,00.00		
	S.	3,32.00		
			7,32.00	5,96.85
				-1,35.15
6)	2245 - 02 Floods, Cyclones etc.			
	800 Other Expenditure			
	96 Ex-gratia payment for injured persons			
	O.	1,00.00		
	R.	-99.03	0.97	0.97
7)	2245 - 80 General			
	800 Other Expenditure			
	80 Other Miscellaneous Relief Expenditure			
	O.	3,00.00		
	S.	2,81.42		
	R.	-84.60	4,96.82	4,86.55
				-10.27

Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL
CALAMITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
8)	2245 - 02 Floods, Cyclones etc.			
114	Assistance to farmers for purchase of Agricultural Inputs			
99	Assistance to farmers for purchase of Agricultural Inputs			
O.	79.00			
R.	-79.00	0.00	0.00	
9)	2245 - 02 Floods, Cyclones etc.			
112	Evacuation of Population			
99	Evacuation of Population			
O.	60.00			
R.	-55.56	4.44	4.34	-0.10
10)	2245 - 02 Floods, Cyclones etc.			
101	Gratuitous Relief			
96	Supply of Medicine			
O.	50.00			
R.	-45.00	5.00	4.90	-0.10
11)	2245 - 02 Floods, Cyclones etc.			
107	Repairs and restoration of damaged Government office buildings			
99	Repairs and restoration of damaged Government office buildings			
O.	50.00			
R.	-40.51	9.49	9.49	
12)	2245 - 02 Floods, Cyclones etc.			
115	Assistance to farmers to clear Sand/Silt/Salinity from Land			
99	Assistance to farmers to clear Sand/Silt/Salinity from Lands			
O.	35.00			
R.	-35.00	0.00	0.00	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
13)	2245 - 01 Drought			
	101 Gratuitous Relief			
	98 Food and Clothing			
	O.	30.00		
	R.	-30.00	0.00	0.00
14)	2245 - 02 Floods, Cyclones etc.			
	122 Repairs and Restoration of damaged irrigation and flood control works			
	99 Repairs and Restoration of damaged irrigation and flood control works			
	O.	25.00		
	R.	-25.00	0.00	0.00

Saving in the fourteen cases mentioned above (Sl.nos.1 to 14) was due to less requirement of funds earmarked for relief activities.

Reasons for the final excess in respect of Sl.no.3 have not been intimated (July 2015).

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

1)	2245 - 02 Floods, Cyclones etc.				
	106 Repairs and restoration of damaged roads and bridges				
	99 Repairs and restoration of damaged roads and bridges				
	O.	70,00.00			
	S.	8,22.23			
	R.	24,80.75	1,03,02.98	97,99.00	-5,03.98

Augmentation of provision through reappropriation was to meet the additional expenditure towards various relief activities.

Reasons for the final saving have not been intimated (July 2015).

2)	2245 - 02 Floods, Cyclones etc.				
	101 Gratuitous Relief				
	95 Supply of Seeds, Fertilizers and other Agricultural Implements				
	O.	11,00.00			
	R.	11,58.46	22,58.46	22,69.34	+10.88

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
3)	2245 - 02 Floods, Cyclones etc.			
	113 Assistance for repairs/reconstruction of houses			
	99 Assistance for repairs/reconstruction of houses			
	O.	10,00.00		
	R.	11,32.28	21,32.28	21,40.22
				+7.94

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was to meet the additional expenditure towards various relief activities.

Reasons for the final excess in respect of Sl.nos.2 and 3 have not been intimated (July 2015).

4)	2245 - 02 Floods, Cyclones etc.			
	102 Drinking Water Supply			
	99 Drinking Water Supply			
	O.	30.00		
	R.	-26.31	3.69	71.85
				+68.16
5)	2245 - 02 Floods, Cyclones etc.			
	105 Veterinary Care			
	99 Veterinary Care			
	O.	24.00		
	R.	-10.93	13.07	45.47
				+32.40

Anticipated saving in the two cases mentioned above (Sl.nos.4 and 5) was due to less requirement of funds earmarked for relief activities.

Reasons for the final excess in respect of Sl.nos.4 and 5 have not been intimated (July 2015).

(iv) 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 2014-15 fixed by the XIII Finance Commission is ₹ 1,59,33.00 lakh, seventy five per cent 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, ₹ 1,59,33.00 lakh consisting of Government of India share of ₹ 1,19,50.00 lakh, State Government share of ₹ 39,83.00 lakh, was credited to SDRF. Expenditure of ₹ 2,15,14.72 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2015 was ₹ 21,90.89 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 has been credited to the Fund since 2009-10.

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

MAJOR HEADS-

2425 CO-OPERATION

4425 CAPITAL OUTLAY ON CO-OPERATION

6425 LOANS FOR CO-OPERATION

Revenue:

Original	2,45,80,59	2,84,80,59	2,49,06,75	-35,73,84
Supplementary	39,00,00			
Amount surrendered during the year (31 March 2015)				40,81,67

Capital:

Original	64,07,02	2,20,46,94	2,02,66,46	-17,80,48
Supplementary	1,56,39,92			
Amount surrendered during the year (31 March 2015)				17,63,48

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 35,73.84 lakh, the supplementary grant of ₹ 39,00.00 lakh obtained in March 2015 proved excessive.
- (ii) Though the available saving was only ₹ 35,73.84 lakh, ₹ 40,81.67 lakh was surrendered on 31 March 2015.
- (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)	2425 -			
	101 Audit of Co-operatives			
	99 General			
	O.	94,34.33		
	R.	-18,02.95	76,31.38	79,19.66
				+2,88.28

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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			
	O. 62,15.94			
	R. -8,91.18	53,24.76	53,08.82	-15.94

Reasons for the saving have not been intimated (July 2015).

3)	2425 -			
	108 Assistance to other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	O. 6,00.00			
	R. -2,81.77	3,18.23	3,18.23	

Saving was mainly due to non-receipt of eligible proposals from districts for assistance to miscellaneous co-operatives.

4)	2425 -			
	107 Assistance to Credit Co-operatives			
	94 Implementation of Integrated Co-operative Development Project financed by NCDC (State Share)			
	O. 2,75.00			
	R. -2,44.64	30.36	30.36	

Reasons for the withdrawal of 89 per cent of the provision by resumption have not been intimated (July 2015).

5)	2425 -			
	101 Audit of Co-operatives			
	98 Administrative Reforms in Co-operative Department			
	O. 3,80.63			
	R. -2,98.58	82.05	1,55.19	+73.14

Anticipated saving was mainly due to less number of employees engaged in arrear audit programme.

Reasons for the final excess have not been intimated (July 2015).

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 -			
	003 Training			
	98 Co-operative Training, Research, etc.			
	O.	4,62.95		
	R.	-2,09.99	2,52.96	2,96.30
				+43.34

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

7)	2425 -			
	108 Assistance to other Co-operatives			
	76 Integrated Development of Primary Agricultural Credit Societies (NCDC 100%)			
	O.	2,29.00		
	R.	-1,80.27	48.73	65.16
				+16.43

Out of the anticipated saving of ₹ 1,80.27 lakh, saving of ₹ 1,08.59 lakh was due to non-sanctioning of project with subsidy component as per direction of NCDC.

Reasons for the balance anticipated saving (₹ 71.68 lakh) and final excess have not been intimated (July 2015).

8)	2425 -			
	108 Assistance to other Co-operatives			
	36 Assistance to primary marketing Co-operatives to strengthen the agricultural marketing sector			
	O.	1,54.00		
	R.	-1,54.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to lack of eligible proposals from districts for assistance to co-operatives and non-sanctioning of reappropriation proposal submitted to Government.

During 2013-14 also, 69 per cent of the provision under this head remained unutilised.

9)	2425 -			
	001 Direction and Administration			
	89 Vigilance Wing			
	O.	2,27.50		
	R.	-92.87	1,34.63	1,38.78
				+4.15

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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>
10)	2425 -			
	108 Assistance to other Co-operatives			
	49 Assistance to Consumer Co-operatives and Neethi Stores			
	O. 1,08.00			
	R. -82.23	25.77	25.75	-0.02
11)	2425 -			
	108 Assistance to other Co-operatives			
	41 Assistance for model Co-operatives			
	O. 1,50.00			
	R. -66.10	83.90	83.90	
12)	2425 -			
	108 Assistance to other Co-operatives			
	60 Assistance to Co-operative for promotion of large scale commercial operations			
	O. 1,11.00			
	R. -36.00	75.00	75.00	

Saving in the three cases mentioned above (Sl.nos.10 to 12) was mainly due to lack of eligible proposals from districts for assistance to co-operatives.

During 2013-14 also, 76 per cent of the provision under the head at Sl.no.10 above remained unutilised.

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

1)	2425 -			
	001 Direction and Administration			
	87 Construction of Co-operative head quarters and allied institutions			
	R. 3,00.00	3,00.00	3,00.00	

Funds were provided through reappropriation to reclassify the provision vide Note (vi) 3 below.

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 -			
	101 Audit of Co-operatives			
	92 Directorate of Co-operative Audit			
	O. 1,31.04			
	R. 83.31	2,14.35	2,12.87	-1.48

Augmentation of provision by ₹ 87.85 lakh was mainly to meet expenditure towards payment of remuneration to auditors engaged in Audit Clearance Programme 2013 and excess expenditure on pay and allowances and medical claims. This was partly offset by saving of ₹ 4.54 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

Capital:

(v) In view of the saving of ₹ 17,80.48 lakh, the supplementary grant of ₹ 83,43.91 lakh obtained in March 2015 proved excessive.

(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)	6425 -			
	108 Loans to other Co-operatives			
	19 Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
	O. 5,85.00			
	S. 50,00.00			
	R. -4,50.32	51,34.68	51,34.68	
2)	6425 -			
	107 Loans to Credit Co-operatives			
	72 Assistance to Primary Agricultural Credit Co-operatives			
	O. 6,45.00			
	R. -3,02.57	3,42.43	3,42.43	

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>
Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).				
3)	4425 -			
	001 Direction and Administration			
	99 Construction of Co-operative head quarters and allied institutions			
	O. 3,00.00			
	R. -3,00.00	0.00	0.00	
Withdrawal of the entire provision by resumption was to reclassify the provision to the appropriate head <i>vide</i> Note (iv) 1 above.				
4)	4425 -			
	108 Investments in other Co-operatives			
	30 Assistance to primary marketing Co-operatives to strengthen the agricultural marketing sector			
	O. 2,20.00			
	R. -2,20.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-receipt of eligible proposals from districts for assistance to primary marketing Co-operatives.				
During 2013-14 also, 72 per cent of the provision under this head remained unutilised.				
5)	4425 -			
	107 Investments in Credit Co-operatives			
	89 Share Capital Contribution to PACS			
	O. 6,45.00			
	R. -1,26.35	5,18.65	5,18.02	-0.63
6)	6425 -			
	108 Loans to other Co-operatives			
	11 Assistance to Miscellaneous Co-operatives			
	O. 2,40.00			
	R. -74.67	1,65.33	1,65.33	

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>
7)	4425 -			
108	Investments in other Co-operatives			
89	Apex Processing Societies Investments- Consumer Co-operatives			
O.	67.00			
R.	-67.00	0.00	0.00	
8)	6425 -			
108	Loans to other Co-operatives			
09	Loans to primary marketing co-operatives to strengthen the agricultural marketing sector			
O.	66.00			
R.	-60.00	6.00	6.00	
9)	6425 -			
107	Loans to Credit Co-operatives			
86	Purchase of Debentures of Kerala State Co-operative Agricultural Development Bank			
O.	50.00			
R.	-50.00	0.00	0.00	
10)	6425 -			
108	Loans to other Co-operatives			
28	Assistance to Co-operatives for large scale commercial operations			
O.	1,58.00			
R.	-46.50	1,11.50	1,11.50	
11)	4425 -			
108	Investments in other Co-operatives			
45	Assistance to Consumer Co-operative and Neethi Stores			
O.	64.00			
R.	-31.70	32.30	31.51	-0.79

Grant No. XXVII CO-OPERATION (ALL VOTED)

Reasons for the saving in the seven cases mentioned above (Sl.nos.5 to 11) have not been intimated (July 2015).

During 2013-14 also, the entire provision in respect of Sl.no.7 remained unutilised and during 2012-13 and 2013-14 also, the entire provision in respect of Sl.no.9 remained unutilised.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
3454	CENSUS SURVEYS AND STATISTICS			
3475	OTHER GENERAL ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
Revenue:				
Original	1,34,54,15			
Supplementary	0	1,34,54,15	1,19,11,78	-15,42,37
Amount surrendered during the year (31 March 2015)				19,17,03

Capital:

Original	14,19,78,07			
Supplementary	0	14,19,78,07	58,05,82	-13,61,72,25
Amount surrendered during the year (31 March 2015)				11,71,15,06

Notes and Comments

Revenue:

(i) Though the available saving was only ₹ 15,42.37 lakh, ₹ 19,17.03 lakh was surrendered on 31 March 2015.

(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)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	94 India Statistical Strengthening Project (ISSP) (100% CSS)			
	O.	10,63.00		
	R.	-10,41.96	21.04	-2.20

Reasons for the withdrawal of 98 per cent of the provision by resumption and the final saving have not been intimated (July 2015).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	99 Bureau of Economics and Statistics			
	O. 26,85.64			
	R. -5,42.73	21,42.91	23,66.98	+2,24.07
3)	3475 -			
	106 Regulation of Weights and Measures			
	99 Regulation of Weights and Measures - Adoption of Metric System			
	O. 19,38.90			
	R. -1,21.07	18,17.83	17,76.62	-41.21
4)	3475 -			
	106 Regulation of Weights and Measures			
	98 Weights and Measures improvement in the quality and efficiency of verification			
	O. 2,50.00			
	R. -76.06	1,73.94	1,73.93	-0.01
5)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	95 Registration of Vital Statistics			
	O. 1,49.02			
	R. -64.87	84.15	87.94	+3.79
6)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	97 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
	O. 87.00			
	R. -44.16	42.84	41.97	-0.87

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	3475 -			
	201 Land Ceilings			
	97 Appellate Authority under the Kerala Land Reforms Act 1963 Contributions			
	O.	1,46.20		
	R.	-27.07	1,19.13	1,20.07
				+0.94

Reasons for the saving in the six cases mentioned above (Sl.nos.2 to 7) have not been intimated (July 2015).

Reasons for the final excess at Sl.nos.2 and 5 have not been intimated (July 2015).

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

1)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)			
	O.	29,00.00		
	R.	-3.59	28,96.41	30,16.22
				+1,19.81

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	91 Economic Census (100% CSS)			
	O.	1,05.00		
	R.	53.50	1,58.50	1,55.76
				-2.74

Augmentation of provision through reappropriation was mainly to provide the revalidated amount sanctioned by the Government of India for conducting the Economic Census for the year 2014-15.

Reasons for the final saving have not been intimated (July 2015).

Capital:

(iv) As against the available saving of ₹ 13,61,72.25 lakh, ₹ 11,71,15.06 lakh only was surrendered on 31 March 2015.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

(v) Saving occurred mainly under:-

1) 5475 -				
800	Other Expenditure			
92	Major Infrastructural Development Projects			
O.	12,25,00.00			
R.	-11,71,15.00	53,85.00	53,85.00	
Withdrawal of 96 per cent of the provision by resumption was due to meeting of expenditure towards Major Infrastructural Development Projects from the respective functional heads instead of from the lumpsum provision earmarked for the purpose under this head.				
2) 5475 -				
800	Other Expenditure			
91	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,87,00.00			
R.	-4,19.99	1,82,80.01	0.00	-1,82,80.01
3) 5475 -				
800	Other Expenditure			
88	Construction of Legal Metrology Bhavan (One time ACA)			
O.	5,78.00			
		5,78.00	0.00	-5,78.00

Reasons for non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2015).

During 2013-14 also, the entire provision under the head at Sl.no.2 remained unutilised.

4) 5475 -				
800	Other Expenditure			
95	Buildings			
O.	2,00.00			
		2,00.00	0.82	-1,99.18

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

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

Reasons for non-utilisation of nearly 100 per cent of the provision have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

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

5465 - 01 <i>Investments in General Financial Institutions</i>			
190 Investments in Public Sector and other Undertakings, Banks, etc.			
98 Participation in the issue of shares in State Bank of Travancore			
O.	0.01		
R.	4,19.99	4,20.00	4,20.00

Augmentation of provision through reappropriation was mainly to meet the expenditure incurred for the purchase of Rights Shares of State Bank of Travancore.

(vii) Kudikidappukars' Benefit Fund

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a Fund of not less than Rupees one hundred lakh, called the Kudikidappukars' Benefit Fund. The Fund is intended for meeting a part of the compensation payable for acquisition of land for shifting Kudikidappukars or one-half of the purchase price payable by them and for providing them with better facilities. The Fund is credited with grants and loans from the State Government and Government of India, donations from the public and the interest accruing on investments made out of the Fund.

The contributions made by the State Government are booked under this Grant. Expenditure to be met out of the Fund is also initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year. No expenditure has been met out of the Fund during the year. The balance in the account of the Fund on 31 March 2015 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). No interest 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 ₹ 17.00 lakh. The balance in the account of the Fund on 31 March 2015 was ₹ 6,56.45 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). Interest of ₹ 39.27 lakh accrued on the deposits was credited to the Fund during the year.

Grant No. XXIX

AGRICULTURE

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-			
2401 CROP HUSBANDRY			
2402 SOIL AND WATER CONSERVATION			
2415 AGRICULTURAL RESEARCH AND EDUCATION			
2435 OTHER AGRICULTURAL PROGRAMMES			
2551 HILL AREAS			
2702 MINOR IRRIGATION			
2705 COMMAND AREA DEVELOPMENT			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY			
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
4551 CAPITAL OUTLAY ON HILL AREAS			
4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
6401 LOANS FOR CROP HUSBANDRY			
Revenue:			
Voted-			
Original	23,70,84,84		
Supplementary	1,02,14,87	24,72,99,71	19,60,09,32
Amount surrendered during the year (31 March 2015)			3,40,44,17
<i>Charged-</i>			
<i>Original</i>	<i>10,00</i>		
<i>Supplementary</i>	<i>2</i>	<i>10,02</i>	<i>81</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
Capital:			
Voted-			
Original	2,16,71,94		
Supplementary	60,57,92	2,77,29,86	1,51,22,07
Amount surrendered during the year (31 March 2015)			10,12,68

Grant No. XXIX AGRICULTURE

Charged-

<i>Original</i>	<i>1</i>		
<i>Supplementary</i>	<i>0</i>	<i>1</i>	<i>-1</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹ 5,12,90.39 lakh, the supplementary grant of ₹ 1,47.86 lakh obtained in March 2015 could have been limited to token amounts wherever necessary.
- (ii) As against the available saving of ₹ 5,12,90.39 lakh, ₹ 3,40,44.17 lakh only was surrendered on 31 March 2015.

(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)			
	O. 4,55,00.00			
	R. -1,54,30.00	3,00,70.00	3,00,76.12	+6.12

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2)	2401 -			
	119 Horticulture and Vegetable Crops			
	86 State Horticulture Mission			
	O. 11,00.00			
	S. 89,00.00			
	R. -77,75.00	22,25.00	22,25.00	

Out of the anticipated saving of ₹ 77,75.00 lakh, saving of ₹ 11,00.00 lakh was to re-distribute the fund for SCP and TSP of National Horticulture Mission. Reasons for the balance anticipated saving of ₹ 66,75.00 lakh have not been intimated (July 2015).

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)	2551 - 01 <i>Western Ghats</i>			
	800 <i>Other Expenditure</i>			
	91 <i>Hill Area Development Agency</i>			
	O. 70,00.00			
		70,00.00	38,00.00	-32,00.00
4)	2415 - 01 <i>Crop Husbandry</i>			
	277 <i>Education</i>			
	99 <i>Kerala Agricultural University - Grant-in-aid</i>			
	O. 2,71,82.40			
		2,71,82.40	2,42,33.90	-29,48.50
Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2015).				
5)	2702 - 01 <i>Surface Water</i>			
	800 <i>Other Expenditure</i>			
	94 <i>Minor Irrigation Projects Maintenance</i>			
	O. 63,80.00			
	R. 2,13.07	65,93.07	34,40.44	-31,52.63
Augmentation of provision through reappropriation was to meet the expenditure towards wages of CLR/SLR workers.				
Reasons for the final saving have not been intimated (July 2015).				
6)	2551 - 60 <i>Other Hill Areas</i>			
	101 <i>Development of Hill Areas</i>			
	98 <i>Sabarimala Master Plan</i>			
	O. 25,00.00			
		25,00.00	0.00	-25,00.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2015).				
During 2013-14 also, 50 per cent of the provision under this head remained unutilised.				
7)	2415 - 05 <i>Fisheries</i>			
	277 <i>Education</i>			
	99 <i>Kerala University of Fisheries and Ocean Studies</i>			
	O. 35,94.00			
		35,94.00	11,75.00	-24,19.00

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>
Reasons for non-utilisation of 67 per cent of the provision have not been intimated (July 2015).				
8)	2401 -			
	103 Seeds			
	87 Coconut Development			
	O. 45,00.00			
	R. -19,94.35	25,05.65	25,08.40	+2.75
9)	2415 - 03 <i>Animal husbandry</i>			
	277 Education			
	99 Kerala Veterinary and Animal Sciences University			
	O. 88,65.20			
		88,65.20	70,18.10	-18,47.10
10)	2401 -			
	109 Extension and Farmers' Training			
	80 Strengthening of agricultural extension			
	O. 35,00.00			
	R. -13,49.68	21,50.32	21,63.02	+12.70
11)	2702 - 01 <i>Surface Water</i>			
	001 Direction and Administration			
	99 Establishment			
	O. 75,67.17			
	R. -29.40	75,37.77	64,92.29	-10,45.48
12)	2401 -			
	800 Other Expenditure			
	27 Wayanad Package			
	O. 19,00.00			
	R. -10,43.19	8,56.81	8,54.36	-2.45

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>
13)	2401 -			
	800 Other Expenditure			
	28 Soil Health Management and Productivity Improvement			
	O. 30,90.00			
	R. -10,31.44	20,58.56	20,59.15	+0.59

Reasons for the saving in the six cases mentioned above (Sl.nos.8 to 13) have not been intimated (July 2015).

Reasons for the final excess at Sl.nos.8 and 10 have not been intimated (July 2015).

14)	2401 -			
	113 Agricultural Engineering			
	81 Submission of Agricultural Mechanisation			
	O. 10,00.00			
	R. -1,00.00	9,00.00	0.12	-8,99.88

Withdrawal by resumption was attributed to less number of claims received, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

15)	2415 - 03 Animal husbandry			
	277 Education			
	98 Infrastructure Development of Kerala Veterinary & Animal Sciences University - RIDF XVI			
	O. 26,00.00			
		26,00.00	17,02.23	-8,97.77

Reasons for the saving have not been intimated (July 2015).

16)	2702 - 03 Maintenance			
	101 Water Tanks			
	98 Other Maintenance Expenditure			
	O. 13,00.00			
	R. -2,13.07	10,86.93	4,24.74	-6,62.19

Anticipated saving of ₹ 2,33.49 lakh was partly offset by excess of ₹ 20.42 lakh mainly to clear the pending bills of contractors.

Reasons for the anticipated and final saving have not been intimated (July 2015).

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>
17)	2401 -			
	113 Agricultural Engineering			
	83 Agro Service Centres and Service Delivery			
	O. 17,70.00			
	R. -8,45.45	9,24.55	9,42.38	+17.83
18)	2401 -			
	105 Manures and Fertilisers			
	85 Organic Farming			
	O. 10,00.00			
	R. -6,63.00	3,37.00	3,37.03	+0.03
19)	2551 - 60 Other Hill Areas			
	101 Development of Hill Areas			
	97 Kasaragod Package			
	O. 75,00.00			
		75,00.00	68,69.96	-6,30.04
20)	2401 -			
	107 Plant Protection			
	78 Crop Health Management			
	O. 13,35.00			
	R. -5,22.50	8,12.50	8,33.94	+21.44
21)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	O. 64,00.00			
	R. -4,87.46	59,12.54	59,05.83	-6.71

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>
22)	2401 -			
	001 Direction and Administration			
	96 Strengthening of Agricultural administration and introduction of Training and Visiting System of Extension			
	O. 2,30,83.53			
	R. -19,49.17	2,11,34.36	2,26,24.40	+14,90.04
23)	2435 - 01 <i>Marketing and Quality Control</i>			
	800 Other Expenditure			
	99 Market Development			
	O. 13,55.00			
	R. -3,31.22	10,23.78	10,33.33	+9.55
24)	2401 -			
	104 Agricultural Farms			
	91 Augmenting production of Planting Materials through Departmental Farms			
	O. 10,75.00			
	S. 0.01			
	R. -3,04.95	7,70.06	7,71.71	+1.65
25)	2551 - 01 <i>Western Ghats</i>			
	101 Integrated Watershed Development Schemes			
	08 Integrated Development for Watersheds of Western Ghats Region			
	O. 28,02.25			
	R. -2,24.30	25,77.95	25,63.84	-14.11
26)	2551 - 01 <i>Western Ghats</i>			
	103 Forest Schemes			
	94 Forest based programmes for Western Ghats			
	O. 3,58.60			
	R. -1,98.28	1,60.32	1,59.91	-0.41

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2401 -			
	108 Commercial Crops			
	54 Coconut Development Board Scheme for Integrated Farming in Coconut Holdings for Productivity Improvement (100% CSS)			
	O.	4,20.00		
	R.	-1,96.38	2,23.62	2,23.62
Reasons for the saving in the eleven cases mentioned above (Sl.nos.17 to 27) and final excess at Sl.nos.17, 20, 22, 23 and 24 have not been intimated (July 2015).				
28)	2401 -			
	104 Agricultural Farms			
	79 National Mission for Sustainable Agriculture (NMSA) (General)			
	S.	7,17.52		
	R.	-1,90.00	5,27.52	5,27.50 -0.02
Withdrawal of ₹ 1,90.00 lakh by resumption was attributed to less number of claims received, the reasons for which have not been intimated (July 2015).				
29)	2401 -			
	800 Other Expenditure			
	91 Contingency Programme to meet Natural Calamities			
	O.	3,00.00		
	R.	-1,82.09	1,17.91	1,17.91
30)	2551 - 01 Western Ghats			
	800 Other Expenditure			
	92 Other Programmes: Research, Monitoring & Evaluation and Training			
	O.	3,03.60		
	R.	-1,80.37	1,23.23	1,21.99 -1.24
31)	2401 -			
	113 Agricultural Engineering			
	82 Hi-Tech Agriculture			
	O.	6,00.00		
	S.	0.01		
	R.	-1,73.51	4,26.50	4,26.39 -0.11

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the saving in the three cases mentioned above (Sl.nos.29 to 31) have not been intimated (July 2015).

32)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	79 Kallada Project (50% CSS)			
	O.	2,40.00		
	R.	-1,64.10	75.90	75.90

Out of the anticipated saving of ₹ 1,64.10 lakh, saving of ₹ 96.79 lakh was due to less number of pending ongoing works and ₹ 3.21 lakh was due to less number of claims received during the year.

Reasons for the balance anticipated saving have not been intimated (July 2015).

33)	2401 -			
	104 Agricultural Farms			
	98 District Agricultural Farms			
	O.	8,97.97		
	R.	-1,30.14	7,67.83	7,74.20
				+6.37

34)	2702 - 01 Surface Water			
	800 Other Expenditure			
	88 Punja dewatering by pumps - subsidy			
	O.	6,00.00		
	R.	-1,19.37	4,80.63	4,78.56
				-2.07

35)	2401 -			
	001 Direction and Administration			
	99 Directorate of Agriculture			
	O.	7,72.20		
	R.	-1,53.50	6,18.70	6,67.53
				+48.83

Reasons for the saving in the three cases mentioned above (Sl.nos.33 to 35) and the final excess at Sl.nos.33 and 35 have not been intimated (July 2015).

36)	2402 -			
	102 Soil Conservation			
	86 Soil and Water Conservation on Watershed Basis (RIDF)			
	O.	30,00.00		
	R.	-97.17	29,02.83	28,96.77
				-6.06

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>
<p>Out of the anticipated saving of ₹ 97.17 lakh, saving of ₹ 86.52 lakh was due to less number of claims received, the reasons for which have not been intimated (July 2015).</p> <p>Reasons for the balance anticipated saving and the final saving have not been intimated (July 2015).</p>				
37)	2415 - 01 Crop Husbandry			
	277 Education			
	98 Training for Senior Officers			
	O.	2,30.00		
	R.	-87.62	1,42.38	1,43.08
				+0.70
38)	2401 -			
	119 Horticulture and Vegetable Crops			
	99 Fruits			
	O.	3,71.92		
	R.	-1,43.11	2,28.81	2,87.27
				+58.46
39)	2401 -			
	113 Agricultural Engineering			
	96 Expansion of Agricultural Engineering Service			
	O.	7,28.27		
	R.	-2,80.59	4,47.68	6,46.25
				+1,98.57
40)	2435 - 01 Marketing and Quality Control			
	800 Other Expenditure			
	94 Value Addition			
	O.	3,15.00		
	S.	0.01		
	R.	-75.01	2,40.00	2,40.00
41)	2401 -			
	107 Plant Protection			
	99 Pesticides Testing Laboratory			
	O.	3,59.24		
	R.	-1,07.08	2,52.16	2,87.81
				+35.65

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>
42)	2401 -			
	105 Manures and Fertilisers			
	86 Establishment of Modern Laboratories			
	O. 1,00.00			
	R. -71.41	28.59	28.74	+0.15

Reasons for the anticipated saving in the six cases mentioned above (Sl.nos.37 to 42) and the final excess at Sl.nos.38, 39 and 41 have not been intimated (July 2015).

43)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	82 Pazhassi Project (Plan) (50% CSS)			
	O. 75.00			
	R. -67.50	7.50	7.50	

Out of the saving of ₹ 67.50 lakh, saving of ₹ 55.00 lakh occurred due to less number of pending ongoing works during the year, the reasons for which have not been intimated (July 2015).

Reasons for the balance saving have not been intimated (July 2015).

44)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	73 Modernisation of Field Channels and Drains			
	O. 4,00.00			
	R. -65.70	3,34.30	3,34.30	

45)	2401 -			
	800 Other Expenditure			
	80 Scheme for attracting Youths for Commercial Agriculture			
	O. 3,23.56			
	R. -80.16	2,43.40	2,65.42	+22.02

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>
46)	2402 -			
	102 Soil Conservation			
	83 River Valley Project - Kabini (90% CSS) under Macro Management Mode			
	O. 3,99.11			
	R. -55.54	3,43.57	3,42.29	-1.28

Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.44 to 46) and final excess at Sl.no.45 and final saving at Sl.no.46 have not been intimated (July 2015).

47)	2401 -			
	800 Other Expenditure			
	23 Kuttanad Heritage Project			
	O. 50.00			
	R. -50.00	0.00	0.00	

Reasons for non-utilisation of the entire provision was attributed to non-receipt of claims, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 80 per cent of the provision under this head remained unutilised.

48)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	98 National Mission for Sustainable Agriculture (NMSA)			
	S. 1,17.50			
	R. -40.00	77.50	77.50	

Reasons for non-utilisation of 34 per cent of the provision was attributed to less number of claims received, the reasons for which have not been intimated (July 2015).

49)	2401 -			
	001 Direction and Administration			
	95 Strengthening of administration machinery at the Headquarters, District and Sub District level			
	O. 1,58.34			
	R. -79.37	78.97	1,18.68	+39.71

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

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>
50)	2402 -			
	102 Soil Conservation			
	79 Thrissur Kole Development Samithi			
	O. 38.96			
		38.96	4.47	-34.49
 Reasons for the non-utilisation of 89 per cent of budget provision have not been intimated (July 2015).				
51)	2401 -			
	109 Extension and Farmers' Training			
	97 Agricultural Information, Propaganda and Publicity			
	O. 2,65.43			
	R. -96.94	1,68.49	2,31.34	+62.85
52)	2401 -			
	119 Horticulture and Vegetable Crops			
	95 Tissue culture facility for Horticulture Development			
	O. 1,44.02			
	R. -65.69	78.33	1,10.03	+31.70
53)	2401 -			
	001 Direction and Administration			
	92 Project Preparation and Monitoring Cell			
	O. 1,00.96			
	R. -34.14	66.82	68.06	+1.24
54)	2401 -			
	108 Commercial Crops			
	96 Production of T x D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)			
	O. 1,73.03			
	R. -18.01	1,55.02	1,40.83	-14.19

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>
55)	2401 -			
	119 Horticulture and Vegetable Crops			
	98 Vegetables			
	O.	1,29.78		
	R.	-59.45	70.33	1,04.60
				+34.27

Reasons for withdrawal of provision by resumption on the last working day of the financial year in the five cases mentioned above (Sl.nos.51 to 55) have not been intimated (July 2015).

Reasons for the final excess at Sl.nos.51, 52, 53 and 55 and final saving at Sl.no.54 have not been intimated (July 2015).

56)	2401 -			
	109 Extension and Farmers' Training			
	76 Farmers' Welfare Fund Board			
	O.	25.00		
	R.	-25.00	0.00	0.00

Reasons for withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.

Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.

57)	2401 -			
	102 Food Grain Crops			
	91 Establishment of additional Intensive Paddy Development Units			
	O.	1,00.22		
	R.	-15.49	84.73	75.53
				-9.20

58)	2401 -			
	113 Agricultural Engineering			
	97 Purchase of Tractors and Bulldozers for hiring to Cultivators			
	O.	1,49.23		
	R.	-69.89	79.34	1,24.83
				+45.49

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>
59)	2401 -			
	800 Other Expenditure			
	48 World Trade Organisation Cell in the Government Secretariat			
	O. 31.19			
	R. -22.45	8.74	8.81	+0.07
Reasons for the withdrawal of provision by resumption on the last working day of the financial year in the three cases mentioned above (Sl.nos.57 to 59) have not been intimated (July 2015).				
Reasons for the final saving at Sl.no.57 and final excess at Sl.no.58 have not been intimated (July 2015).				
60)	2702 - 80 General			
	052 Machinery and Equipment			
	99 Machinery and equipments for Minor Irrigation			
	O. 28.00			
		28.00	6.25	-21.75
61)	2401 -			
	108 Commercial Crops			
	86 Scheme for the establishment of Progeny Garden for Cashew			
	O. 1,04.34			
	R. -19.25	85.09	83.93	-1.16
62)	2401 -			
	796 Tribal Area Sub Plan			
	97 National Mission for Sustainable Agriculture (NMSA)			
	S. 40.00			
	R. -20.00	20.00	20.00	

Reasons for the saving in the three cases mentioned above (Sl.nos.60 to 62) have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	------------------------------

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

1)	2401 -			
	109 Extension and Farmers' Training			
	72 National Mission on Agricultural Extension and Technology (NMAET)			
	S. 0.03			
	R. 14,07.75	14,07.78	14,07.77	-0.01

Augmentation of provision through reappropriation was for releasing the Central Share along with corresponding State Share for the implementation of the Scheme 'Support to State Extension Programmes for Extension Reforms (ATMA)', component of the Centrally Sponsored Scheme "Sub-Mission on Agricultural Extension (SMAE)".

2)	2435 - 01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	85 Market intervention support for price stabilisation			
	O. 10,00.00			
	R. 10,94.25	20,94.25	20,94.25	

Augmentation of provision through reappropriation was to meet the additional expenditure towards procurement of rubber by Rubber Mark and Market Fed.

3)	2702 - 02 <i>Ground Water</i>			
	005 Investigation			
	77 Rajiv Gandhi Drinking Water Mission (State Plan)			
	O. 1,25.00			
	R. 7,19.95	8,44.95	7,60.97	-83.98

Augmentation of provision through reappropriation was to meet the additional expenditure for the implementation of various schemes under drought relief.

Reasons for the final saving have not been intimated (July 2015).

4)	2401 -			
	109 Extension and Farmers' Training			
	71 Installation of Bio-gas Plants in Schools			
	S. 0.01			
	R. 4,18.75	4,18.76	4,14.86	-3.90

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision (₹ 5,14.04 lakh) through reappropriation was to meet the additional expenditure for the installation of Bio-gas Plant in school premises. This was partly offset by saving of ₹ 95.29 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

5)	2401 -			
	103 Seeds			
	99 Production and distribution of improved seeds			
	O.	16,66.82		
	R.	-3.76	16,63.06	20,48.61
				+3,85.55

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

6)	2401 -			
	104 Agricultural Farms			
	81 Integrated Agricultural Garden Scheme			
	S.	0.01		
	R.	2,59.87	2,59.88	2,59.18
				-0.70

Augmentation of provision through reappropriation was to meet the additional expenditure for the implementation of the scheme 'Integrated Model Agricultural Farm'.

7)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	96 State Horticulture Mission (SCP)			
	R.	2,50.00	2,50.00	2,50.00

Funds (₹ 10,00.00 lakh) were provided through reappropriation mainly to redistribute the fund for SCP of National Horticulture Mission from the head '2401-00-119-86'. This was partly offset by saving of ₹ 7,50.00 lakh, the reasons for which have not been intimated (July 2015).

8)	2401 -			
	109 Extension and Farmers' Training			
	75 Integrated Agricultural Complex (One time ACA)			
	S.	0.01		
	R.	2,00.00	2,00.01	2,04.03
				+4.02

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was to meet the additional expenditure for the establishment of Agricultural Complex at Thrissur.

Reasons for the final excess have not been intimated (July 2015).

9)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	97 National Mission on Agricultural Extension and Technology (NMAET)			
	S. 0.01			
	R. 1,58.18	1,58.19	1,58.18	-0.01

Augmentation of provision through reappropriation was to meet the additional expenditure for the establishment of Agricultural Complex at Thrissur and for releasing the Central Share along with corresponding State Share for the implementation of the Scheme 'Support to State Extension Programmes for Extension Reforms (ATMA)', component of the Centrally Sponsored Scheme "Sub-Mission on Agricultural Extension (SMAE)".

10)	2702 - 02 <i>Ground Water</i>			
	005 Investigation			
	82 National Hydrology Project (Ground Water Component)			
	O. 61.00			
	R. 87.79	1,48.79	1,40.59	-8.20

Augmentation of provision of ₹ 93.53 lakh through reappropriation was to meet the expenditure towards salary of Officers under World Bank Aided Hydrology Project (₹ 73.44 lakh) and the purchase of Atomic Absorption Spectro Photometer. This was partly offset by saving of ₹ 5.74 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

11)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	81 Kanhirapuzha Project (Plan) (50% CSS)			
	O. 1,00.00			
	R. 48.86	1,48.86	1,48.86	

Augmentation of provision of ₹ 68.86 lakh through reappropriation was partly offset by saving of ₹ 20.00 lakh due to less number of pending ongoing works, the reasons for which have not been intimated (July 2015).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	75 Muvattupuzha Valley Irrigation Project			
	O. 2,20.00			
	R. 47.03	2,67.03	2,67.03	
<p>Augmentation of provision of ₹ 85.03 lakh was partly offset by saving of ₹ 38.00 lakh, out of which saving of ₹ 8.00 lakh was due to less number of pending ongoing works, the reasons for which have not been intimated (July 2015).</p>				
<p>Reasons for the excess and balance saving have not been intimated (July 2015).</p>				
13)	2435 - 01 Marketing and Quality Control			
	102 Grading and Quality Control facilities			
	99 Grading of Agricultural Commodities			
	O. 1,30.96			
	R. -3.34	1,27.62	1,67.08	+39.46
<p>Reasons for the anticipated saving and final excess have not been intimated (July 2015).</p>				
14)	2401 -			
	001 Direction and Administration			
	88 Assistance to Malabar Market Committee			
	O. 0.01			
	R. 33.25	33.26	33.26	
<p>Augmentation of provision through reappropriation was to meet the expenditure on pension to the pensioners of defunct Malabar Marketing Committee.</p>				
15)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	99 Strengthening of agricultural marketing staff			
	O. 31.93			
	R. -12.98	18.95	63.59	+44.64
16)	2401 -			
	108 Commercial Crops			
	95 Development of Sugarcane Cultivation			
	O. 63.49			
	R. -13.44	50.05	94.73	+44.68

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>
----------------	-------------	--------------------	---	------------------------------

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2015).

17)	2401 -			
	103 Seeds			
	97 Integrated seed development			
	O.	1,25.34		
	R.	-3.23	1,22.11	1,54.68
				+32.57

Out of the anticipated saving of ₹ 3.23 lakh, saving of ₹ 1.76 lakh was due to less number of claims, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and the final excess have not been intimated (July 2015).

18)	2401 -			
	113 Agricultural Engineering			
	90 Small Farm Mechanisation			
	O.	1,92.44		
	R.	-29.48	1,62.96	2,20.84
				+57.88

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

19)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	80 Project Headquarters (50% CSS)			
	O.	1,65.00		
	R.	25.00	1,90.00	1,90.00

Reasons for the augmentation of provision through reappropriation have not been intimated (July 2015).

20)	2401 -			
	796 Tribal Area Sub Plan			
	95 State Horticulture Mission (TSP)			
	R.	25.00	25.00	25.00

Funds (₹ 1,00.00 lakh) were provided through reappropriation mainly to redistribute the fund for TSP of National Horticulture Mission from the head '2401-00-119-86'. This was partly offset by saving of ₹ 75.00 lakh, the reasons for which have not been intimated (July 2015).

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>
(v) In the following cases, withdrawal of funds by reappropriation/resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.				
1)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	O.	14,17.10		
	R.	-2,14.02	12,03.08	13,50.75
				+1,47.67
2)	2402 -			
	102 Soil Conservation			
	99 Soil and Water Conservation in Arable Land (District Plan)			
	O.	21,47.30		
	R.	-1,78.58	19,68.72	20,74.81
				+1,06.09

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).

Charged-

(vi) As against the available saving of ₹ 9.21 lakh, no amount was surrendered on 31 March 2015.

(vii) Saving occurred mainly under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2702 - 03 Maintenance			
101 Water Tanks			
98 Other Maintenance Expenditure			
O.	10.00		
R.	-0.81	9.19	0.00
			-9.19

Reasons for non-utilisation of the entire provision have not been intimated (July 2015).

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>
Capital:				
Voted-				
(viii) In view of the saving of ₹ 1,26,07.79 lakh, the supplementary grant of ₹ 26,59.46 lakh obtained in March 2015 proved wholly unnecessary.				
(ix) As against the available saving of ₹ 1,26,07.79 lakh, ₹ 10,12.68 lakh only was surrendered on 31 March 2015.				
(x) Saving occurred mainly under:-				
1)	4551 - 01 Western Ghats			
	800 Other Expenditure			
	98 Hill Area Development Agency (RIDF)			
	O. 40,00.00			
		40,00.00	0.00	-40,00.00
Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).				
2)	4702 -			
	101 Surface Water			
	75 Repair, renovation and restoration (RRR) of water bodies (75% SS)			
	O. 26,66.67			
	R. -5,58.63	21,08.04	0.00	-21,08.04
Anticipated saving was attributed to less number of claims received, the reasons for which have not been intimated (July 2015).				
Reasons for the final saving have not been intimated (July 2015).				
3)	4402 -			
	800 Other Expenditure			
	79 Drainage and Flood Protection Project under RIDF XIX			
	S. 17,76.51			
		17,76.51	0.00	-17,76.51

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

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)	4702 -			
	101 Surface Water			
	74 Repair, Renovation and Restoration (RRR) of Water Bodies (RIDF)			
	O. 15,00.00			
	R. -13,92.86	1,07.14	0.00	-1,07.14

Non-utilisation of the entire provision was attributed to non-receipt of claims, the reasons for which have not been intimated (July 2015).

5)	4702 -			
	101 Surface Water			
	82 Minor Irrigation Class-II			
	O. 11,00.00			
		11,00.00	0.00	-11,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

6)	4702 -			
	101 Surface Water			
	88 Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes			
	O. 10,00.00			
	R. -9,25.78	74.22	74.21	-0.01

Reasons for withdrawal of 93 per cent of the provision by reappropriation have not been intimated (July 2015).

7)	4702 -			
	101 Surface Water			
	73 Rehabilitation of Lift Irrigation Schemes			
	O. 7,22.00			
	R. -1,50.05	5,71.95	0.00	-5,71.95

Out of the anticipated saving of ₹ 1,50.05 lakh, saving of ₹ 1,41.57 lakh was due to less number of claims received, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4702 -			
	101 Surface Water			
	89 Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators			
	O. 10,00.00			
	R. -55.55	9,44.45	3,77.72	-5,66.73
9)	4402 -			
	203 Land Reclamation and Development			
	94 Improvements to Nooradithodu from Vettikadav to Naranipuzha (Ponnani Kole)			
	O. 12,00.00			
	R. -3,80.86	8,19.14	6,00.00	-2,19.14
Reasons for the saving in the two cases mentioned above (Sl.nos. 8 and 9) have not been intimated (July 2015).				
10)	4702 -			
	101 Surface Water			
	76 Micro-irrigation Projects for efficient utilisation of water resources in the Pambar Basin			
	O. 5,00.00			
		5,00.00	0.00	-5,00.00
11)	4702 -			
	101 Surface Water			
	77 Minor Irrigation Projects in Cauvery Basin			
	O. 5,00.00			
		5,00.00	0.00	-5,00.00
Reasons for the non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2015).				
12)	4435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	94 Agri Malls (One Time ACA)			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	

Non-utilisation of the entire provision was attributed to non-receipt of claims, the reasons for which have not been intimated (July 2015).

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>
13) 4402 -				
800	Other Expenditure			
87	Renovation of ponds in Palakkad			
O.	5,00.00			
R.	-5,00.00	0.00	0.00	

Withdrawal of the entire provision by reappropriation was due to non-arrangement of work on account of technical reasons, which have not been intimated (July 2015).

14) 4401 -				
113	Agricultural Engineering			
98	Setting up of Agro Service Centres			
O.	9,80.00			
R.	-4,59.22	5,20.78	5,20.80	+0.02

15) 4702 -				
101	Surface Water			
99	Minor Irrigation Works			
O.	2,00.00			
R.	-1,21.99	78.01	45.67	-32.34

Reasons for the saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2015).

16) 4702 -				
102	Ground Water			
98	National Hydrology Project			
O.	1,25.00			
R.	-1,25.00	0.00	0.00	

Non-utilisation of the entire provision was attributed to non-receipt of claims, the reasons for which have not been intimated (July 2015).

17) 4401 -				
107	Plant Protection			
97	Establishment of Modern Laboratories			
O.	3,75.00			
R.	-1,60.83	2,14.17	2,60.73	+46.56

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18) 4401 -				
104	Agricultural Farms			
98	Augmenting production of planting materials through departmental farms			
O.	3,75.00			
R.	-83.80	2,91.20	2,91.23	+0.03
Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.17 and 18) and final excess at Sl.no.17 have not been intimated (July 2015).				
19) 4702 -				
101	Surface Water			
97	Lift Irrigation (District Plan)			
O.	40.00			
		40.00	0.00	-40.00
20) 4402 -				
203	Land Reclamation and Development			
98	Upgradation of Thrissur Kole Land			
O.	36.20			
		36.20	0.00	-36.20
21) 4402 -				
800	Other Expenditure			
83	Drainage and Flood Protection Project by KLDC			
O.	50.00			
		50.00	14.90	-35.10
Reasons for the non-utilisation of the entire provision at Sl.nos.19 and 20 and 70 per cent of the provision at Sl.no.21 have not been intimated (July 2015).				
During 2013-14 also, 100 and 81 per cent of the provision at Sl.nos.19 and 21 respectively remained unutilised.				
22) 4702 -				
102	Ground Water			
97	Scheme for Ground Water Conservation and Recharge			
O.	70.00			
R.	-29.48	40.52	37.87	-2.65

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>
Reasons for the saving have not been intimated (July 2015).				
23) 4401 -				
109	Extension and Training			
99	Farm Information and Communication			
O.	25.00			
R.	-25.00	0.00	0.00	
24) 6401 -				
800	Other Loans			
74	Loans to Malabar Market Committee			
O.	23.26			
R.	-23.26	0.00	0.00	

Non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.23 and 24) was attributed to non-receipt of claims, the reasons for which have not been intimated (July 2015).

(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			
O.	16,00.00			
S.	26,59.46			
R.	13,07.66	55,67.12	55,09.83	-57.29

Augmentation of provision through reappropriation was mainly (i) for clearing pending bills, (ii) for expenditure on purchase of Computers, Printers, Photocopiers etc. and (iii) for the adjustment of Establishment Share Debit and Tools and Plants Share Debit corresponding to enhanced provision under Capital Works.

Reasons for the final saving have not been intimated (July 2015).

2) 4702 -				
101	Surface Water			
84	Priority Works under Minor Irrigation			
O.	0.01			
R.	9,81.33	9,81.34	9,80.37	-0.97

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

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

3)	4702 -				
	101 Surface Water				
	87 Renovation of Ponds				
	R.	8,44.09	8,44.09	8,36.62	-7.47

Augmentation of provision through reappropriation was mainly for clearing pending work bills of contractors and for the adjustment of Establishment Share Debit and Tools and Plant Share Debit corresponding to enhanced provision under Capital Works.

Reasons for the final saving have not been intimated (July 2015).

4)	4402 -			
	203 Land Reclamation and Development			
	95 Development of KOLE lands in Thrissur District (NABARD assisted)			
	S.	15,96.88		
	R.	5,42.00	21,38.88	21,38.88

Augmentation of provision through reappropriation was to provide funds for meeting the expenditure on the implementation of various NABARD - RIDF Projects.

5)	4435 - 01 Marketing and Quality Control				
	101 Marketing Facilities				
	97 RIDF Projects				
	R.	4,15.15	4,15.15	4,15.25	+0.10

Augmentation of provision through reappropriation was for settling the committed expenditure of RIDF Tranche XVI to XIX.

6)	4402 -			
	800 Other Expenditure			
	88 Drainage and Flood Protection Project			
	R.	1,41.93	1,41.93	1,41.93

Augmentation of provision through reappropriation was mainly for the payment of supervision charges for the projects under Tranche XI and XII and reimbursement claims in connection with implementation of various projects under RIDF.

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4702 -			
	101 Surface Water			
	90 Modernisation of Lift Irrigation Schemes			
	R.	71.78	71.78	71.70
				-0.08

Augmentation of provision through reappropriation was mainly for clearing the pending work bills of contractors and for the adjustment of Establishment Share Debit and Tools and Plants Share Debit corresponding to enhanced provision under Capital Works.

8)	4402 -			
	203 Land Reclamation and Development			
	93 Drainage and Flood protection works under RIDF XVIII			
	O.	6,50.00		
	R.	67.24	7,17.24	7,17.24

Augmentation of provision through reappropriation was to provide funds for meeting the expenditure on the implementation of various NABARD - RIDF Projects.

9)	4402 -			
	800 Other Expenditure			
	86 9 Drainage and Flood Protection Project under RIDF XII NABARD assisted Project			
	R.	61.55	61.55	61.55

Funds were augmented through reappropriation mainly for the payment of supervision charges for the projects under Tranche XI and XII.

10)	4702 -			
	101 Surface Water			
	72 Sustainable Management of Water Resources for Water Security in Vattavada Panchayat			
	S.	0.01		
			0.01	38.47
				+38.46

Reasons for the excess have not been intimated (July 2015).

Grant No. XXX

FOOD (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-				
2236	NUTRITION			
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
4408	CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
6408	LOANS FOR FOOD, STORAGE AND WAREHOUSING			
Revenue:				
Original	9,14,36,14			
Supplementary	1,99,09,51	11,13,45,65	10,87,51,32	-25,94,33
Amount surrendered during the year (31 March 2015)				27,33,36
Capital:				
Original	54,47,61			
Supplementary	20,52,27	74,99,88	69,64,94	-5,34,94
Amount surrendered during the year (31 March 2015)				6,73,93

The expenditure in the Revenue portion includes ₹ 36,59,00 thousand spent out of an advance from the Contingency Fund obtained in February 2014 and recouped to the Fund during the year.

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 25,94.33 lakh, the supplementary grant of ₹ 60,41.06 lakh obtained in March 2015 proved excessive.
- (ii) Though the available saving was only ₹ 25,94.33 lakh, ₹ 27,33.36 lakh was surrendered on 31 March 2015.

Grant No. XXX FOOD (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

(iii) Saving occurred mainly under:-

1)	3456 -			
	001 Direction and Administration			
	86 Installation of computers/strengthening and modernisation of public distribution system			
	O. 20,00.00			
	R. -19,14.03	85.97	86.12	+0.15

Out of the anticipated saving of ₹ 19,14.03 lakh, saving of ₹ 12,92.29 lakh was due to delay in co-ordinating and finalising the timelines for the implementation of Common Application Software (CAS) developed by the technical team of NIC, Delhi for the computerisation of the Supply Chain Management in the State by the technical resource team of NIC, Delhi with the Department and technical team of NIC, Kerala and saving of ₹ 1,21.74 lakh was to re-classify the provision under this head to the appropriate head '3456-00-001-82', vide Note (iii) 2 below.

Reasons for the balance saving have not been intimated (July 2015).

During 2013-14 also, 97 per cent of the provision under this head remained unutilised.

2)	3456 -			
	001 Direction and Administration			
	82 End to end Computerisation of Targeted Public Distribution System Operations (50% CSS)			
	S. 6,08.66			
	R. -3,85.44	2,23.22	2,23.21	-0.01

Withdrawal of ₹ 5,07.18 lakh by resumption was due to receipt of administrative sanction for the components at the fag end of the year, the reasons for which have not been intimated (July 2015). This was partly offset by excess of ₹ 1,21.74 lakh due to reclassification of the provision to accommodate Government of India release to this head from the head '3456-00-001-86', vide Note (iii) 1 above.

3)	2408 - 01 Food			
	004 Research and Evaluation			
	99 Council for Food Research and Development, Kerala (SUPPLYCO)			
	O. 5,00.00			
	R. -2,95.00	2,05.00	2,05.00	

Saving was due to non-release of the full amount sanctioned for the Scheme, the reasons for which have not been intimated (July 2015).

Grant No. XXX FOOD (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2408 - 01 Food			
	102 Food Subsidies			
	98 Annapurna Food Security Scheme for the aged destitutes			
	O.	3,54.00		
	R.	-2,38.74	1,15.26	1,15.28
				+0.02

Saving was due to delayed receipt of allotment of food grains for the Scheme.

5)	2236 - 02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition Programmes			
	96 Upgradation of SNP Centres to Anganvadi Centres			
	O.	3,07.78		
	R.	-1,26.54	1,81.24	1,82.54
				+1.30

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

6)	2408 - 01 Food			
	800 Other Expenditure			
	88 Integrated Project on consumer protection for strengthening the infrastructure of Consumer Fora (100% CSS)			
	S.	1,12.94		
	R.	-26.42	86.52	86.52

Saving was due to non-payment of bills on purchase of non-building assets for the Consumer Disputes Redressal Fora, for want of Installation Certificate.

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

1)	2408 - 01 Food			
	102 Food Subsidies			
	99 Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations			
	O.	65,00.00		
	R.	5,00.00	70,00.00	70,00.00

Augmentation of provision through reappropriation was mainly to meet the expenditure towards Market Intervention Operation of Kerala State Civil Supplies Corporation Limited.

Grant No. XXX FOOD (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3456 -			
	104 Kerala Consumer Welfare Fund			
	99 Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
	O.	15.00		
	R.	-1.73	13.27	47.85
				+34.58

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

(v) As per the guidelines in respect of Kerala Consumer Welfare Fund, the interest accrued 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. The right of operation of the heads of accounts '8229-00-200-89 Interest on Investment made from Consumer Welfare Fund' and '8229-00-200-92 Consumer Welfare Corpus Fund' are not extended to the Commissioner of Civil Supplies Department. However, the Commissioner had irregularly drawn ₹ 28,26,184.00 (Debit ₹ 30,91,130.00 and Refund ₹ 2,64,946.00) and ₹ 6,33,969.00 from the above heads respectively for Consumer Welfare Activities during the year. As a result, these amounts did not appear against the revenue expenditure head '3456-00-104-99', intended for the purpose. Consequently, the account adjustments by crediting ₹ 28,26,184.00 and ₹ 6,33,969.00 (Total ₹ 34,60,153.00) to the heads '8229-00-200-89' and '8229-00-200-92' respectively and debiting ₹ 34,60,153.00 (₹ 28,26,184.00 + ₹ 6,33,969.00) to the revenue expenditure head '3456-00-104-99' had been carried out to set right the consequences of the irregular procedure followed by the Department.

Capital:

(vi) In view of the saving of ₹ 5,34.94 lakh, the supplementary grant of ₹ 20,02.26 lakh obtained in March 2015 proved excessive.

(vii) As against the available saving of ₹ 5,34.94 lakh, ₹ 6,73.93 lakh was surrendered on 31 March 2015.

(viii) Saving occurred mainly under:-

Grant No. XXX FOOD (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1) 4408 - 02	<i>Storage and Warehousing</i>			
195	Investment in Warehousing and Marketing Co-operatives			
86	Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)			
O.	5,79.99			
R.	-2,63.55	3,16.44	3,16.44	
2) 6408 - 02	<i>Storage and Warehousing</i>			
195	Loans to Co-operatives			
65	Loans to Primary Co-operatives and Federations (NCDC 100%)			
O.	4,20.00			
R.	-1,68.69	2,51.31	2,51.31	
3) 4408 - 02	<i>Storage and Warehousing</i>			
190	Investment in Public Sector and other Undertakings			
99	Kerala State Warehousing Corporation - Investment			
O.	50.00			
R.	-50.00	0.00	0.00	

Reasons for the withdrawal of provision by resumption in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2015).

During 2013-14 also, the entire provision under the head at Sl.no.3 remained unutilised.

(ix) In the following case withdrawal of funds by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

4408 - 01	<i>Food</i>			
101	Procurement and Supply			
99	Grain Supply Scheme			
O.	43,47.61			
R.	-1,90.22	41,57.39	42,97.81	+1,40.42

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

(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 2013-14 (on 21-01-2014). Government have since opened separate head of account to accommodate Fund receipts and issued separate Fund Rules for the Kerala State Consumer Welfare Corpus Fund in November 2014. Pending necessary account adjustment to transfer the balances to the newly opened heads of accounts, this amount was credited to the existing Fund, viz. Kerala Consumer Welfare Fund.

During the year an amount of ₹ 48.54 lakh was credited to the Fund. Expenditure met out of the Fund during the year was ₹ 53.97 lakh, which includes ₹ 6.11 lakh irregularly drawn and disbursed by the Civil Supplies Department in 2013-14 adjusted during the year. The balance in the account of the Fund as on 31 March 2015 was ₹ 10,84.39 lakh.

Grant No. XXXI

ANIMAL HUSBANDRY (ALL VOTED)

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

MAJOR HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Original	5,07,30,22			
Supplementary	3	5,07,30,25	4,58,32,55	-48,97,70
Amount surrendered during the year (31 March 2015)				45,52,49

Capital:

Original	23,30,00			
Supplementary	2,00,01	25,30,01	11,36,58	-13,93,43
Amount surrendered during the year (31 March 2015)				14,20,36

Notes and Comments

Revenue:

(i) As against the available saving of ₹ 48,97.70 lakh, ₹ 45,52.49 lakh only was surrendered on 31 March 2015.

(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)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	94 Assistance to Kerala State Poultry Development Corporation			
	O. 15,00.00			
	R. -9,50.00	5,50.00	5,50.00	

Withdrawal of 63 per cent of the provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

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			
	O.	71,90.78		
	R.	-8,98.94	62,91.84	63,19.24
				+27.40

Anticipated saving of ₹ 12,44.05 lakh was mainly due to less expenditure on plan activities. This was partly offset by excess of ₹ 3,45.11 lakh to meet the expenditure towards compensation for culling and disposal of birds affected by avian influenza and for controlling avian influenza outbreak.

Reasons for the final excess have not been intimated (July 2015).

3)	2403 -			
	101 Veterinary Services and Animal Health			
	70 Strengthening of veterinary services (ACA)			
	O.	7,19.00		
	R.	-7,19.00	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 2015).

4)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	O.	14,58.83		
	R.	-89.43	13,69.40	8,39.26
				-5,30.14

Reasons for the saving have not been intimated (July 2015).

5)	2403 -			
	101 Veterinary Services and Animal Health			
	72 Strengthening of veterinary hospitals and dispensaries (75% CSS)			
	O.	6,46.00		
	R.	-4,94.05	1,51.95	1,53.59
				+1.64

Reasons for the withdrawal of 76 per cent of the provision by reappropriation/ resumption and final excess have not been intimated (July 2015).

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 -			
	103 Poultry Development			
	85 Rural Backyard Poultry Development Scheme (100% CSS)			
	O.	4,00.00		
	R.	-4,00.00	0.00	0.00
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
7)	2403 -			
	109 Extension and Training			
	96 Veterinary Extension			
	O.	11,70.40		
	R.	-2,97.28	8,73.12	7,88.75
Out of the anticipated saving of ₹ 2,97.28 lakh, saving of ₹ 2,17.76 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).				
Reasons for the balance anticipated saving (₹ 79.52 lakh) and final saving have not been intimated (July 2015).				
8)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	93 Assistance to Meat Products of India			
	O.	5,25.00		
	R.	-3,15.00	2,10.00	2,10.00
Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).				
9)	2403 -			
	102 Cattle and Buffalo Development			
	97 Livestock Farms			
	O.	10,64.06		
	R.	-17.84	10,46.22	8,00.96
Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).				
10)	2403 -			
	101 Veterinary Services and Animal Health			
	99 Rinder Pest Eradication			
	O.	10,35.94		
	R.	-3.55	10,32.39	8,08.63
Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).				

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2015).

11)	2403 -			
	101	Veterinary Services and Animal Health		
	84	Biological production complex		
	O.	3,85.00		
	R.	-2,21.30	1,63.70	1,63.69
				-0.01

Out of the anticipated saving of ₹ 2,21.30 lakh, saving of ₹ 1,26.30 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving have not been intimated (July 2015).

12)	2403 -			
	102	Cattle and Buffalo Development		
	81	Strengthening of Department farms		
	O.	13,75.00		
	R.	-1,77.70	11,97.30	11,70.12
				-27.18

Out of the anticipated saving of ₹ 1,77.70 lakh, saving of ₹ 76.70 lakh was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

13)	2403 -			
	001	Direction and Administration		
	98	District Administration		
	O.	15,30.83		
	R.	-4.83	15,26.00	13,28.66
				-1,97.34

14)	2403 -			
	101	Veterinary Services and Animal Health		
	96	Control Programme of foot and mouth disease - vaccination (100% CSS)		
	O.	3,50.00		
	R.	-1,69.25	1,80.75	1,67.20
				-13.55

Reasons for the saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	------------------------------

During 2013-14 also, 63 per cent of the provision in respect of Sl.no.14 above remained unutilised.

15)	2403 -			
	102	Cattle and Buffalo Development		
	79	Special Livestock Development Programme		
	O.	28,65.27		
	R.	-31.28	28,33.99	26,99.33
				-1,34.66

Anticipated saving was mainly due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

16)	2403 -			
	101	Veterinary Services and Animal Health		
	71	Doorstep and domiciliary veterinary Service		
	O.	4,25.00		
	R.	-1,49.86	2,75.14	2,78.69
				+3.55

Out of the anticipated saving of ₹ 1,49.86 lakh, saving of ₹ 79.86 lakh was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving (₹ 70.00 lakh) and final excess have not been intimated (July 2015).

17)	2403 -			
	190	Assistance to Public Sector and other Undertakings		
	86	Assistance to Kerala Feeds Limited		
	O.	7,00.00		
	R.	-1,00.00	6,00.00	6,00.00

Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

18)	2403 -			
	101	Veterinary Services and Animal Health		
	76	Animal disease control project		
	O.	5,74.12		
	R.	-3.59	5,70.53	4,93.69
				-76.84

Reasons for the saving have not been intimated (July 2015).

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>
19)	2403 -			
	101 Veterinary Services and Animal Health			
	77 Assistance to States for control animal disease (75% CSS)			
	O. 2,00.00			
	R. -57.43	1,42.57	1,42.42	-0.15

Out of the anticipated saving of ₹ 57.43 lakh, saving of ₹ 22.43 lakh was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving have not been intimated (July 2015).

20)	2403 -			
	113 Administrative Investigation and statistics			
	93 Modernisation and e-Governance			
	O. 1,00.00			
	R. -46.56	53.44	53.43	-0.01
21)	2403 -			
	113 Administrative Investigation and statistics			
	94 Livestock Census (100% CSS)			
	O. 50.00			
	R. -43.32	6.68	6.68	

Anticipated saving in the two cases mentioned above (Sl.nos.20 and 21) was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

22)	2403 -			
	107 Fodder and Feed Development			
	93 National Fodder Development Programme - Promotion of fodder in departmental farms (75% CSS)			
	O. 40.00			
	R. -40.00	0.00	0.00	

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2403 -			
	103 Poultry Development			
	86 Strengthening of Poultry and Duck Breeding Farms (80% CSS)			
	O.	40.00		
	R.	-40.00	0.00	0.00
Reasons for the withdrawal of the entire provision by reappropriation/resumption in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (July 2015).				
24)	2403 -			
	101 Veterinary Services and Animal Health			
	83 Operation Rinder Pest Zero (100% CSS)			
	O.	50.00		
	R.	-26.39	23.61	11.76
				-11.85
Reasons for the saving have not been intimated (July 2015).				
25)	2403 -			
	105 Piggery Development			
	99 Piggery Development Scheme			
	O.	1,69.06		
	R.	-3.77	1,65.29	1,31.74
				-33.55
Reasons for the saving have not been intimated (July 2015).				
26)	2403 -			
	101 Veterinary Services and Animal Health			
	75 National Control Programme on Peste Des Petits Ruminants (PPR) (100% CSS)			
	O.	35.00		
	R.	-35.00	0.00	0.00
27)	2403 -			
	101 Veterinary Services and Animal Health			
	74 National Control Programme for Brucellosis (PPR) (100% CSS)			
	O.	30.00		
	R.	-30.00	0.00	0.00

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.26 and 27) was attributed to non-implementation of the scheme, the reasons for which have not been intimated (July 2015).

28)	2403 -			
	190	Assistance to Public Sector and other Undertakings		
	91	State Veterinary Council (50% CSS)		
	O.	60.00		
	R.	-30.00	30.00	30.00

Saving was attributed to less expenditure on plan activities carried out, the reasons for which have not been intimated (July 2015).

29)	2403 -			
	107	Fodder and Feed Development		
	99	Fodder Development		
	O.	24.87		
	R.	-0.31	24.56	4.83
				-19.73

Reasons for the saving have not been intimated (July 2015).

30)	2403 -			
	800	Other expenditure		
	65	Integrated development of small Ruminants and Rabbits (100% CSS)		
	O.	20.00		
	R.	-20.00	0.00	0.00

Withdrawal of the entire provision by resumption was attributed to non-implementation of the scheme, the reasons for which have not been intimated (July 2015).

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

1)	2403 -			
	102	Cattle and Buffalo Development		
	77	National Project for Bovine Breeding and Dairy Development		
	S.	0.01		
	R.	8,50.00	8,50.01	8,50.00
				-0.01

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was for implementation of the general component of the National Programme for Bovine Breeding through Kerala Livestock Development Board.

2)	2403 -			
	101	Veterinary Services and Animal Health		
	98	Hospitals and Dispensaries		
	O.	1,20,21.58		
	R.	-9.72	1,20,11.86	1,26,97.91
				+6,86.05

Anticipated saving of ₹ 16.23 lakh was partly offset by excess of ₹ 6.51 lakh augmented for clearing the pending medical reimbursement claims and establishment charges.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

3)	2403 -			
	102	Cattle and Buffalo Development		
	96	Expansion of Cross Breeding facilities		
	O.	24,81.91		
	R.	-1,15.27	23,66.64	27,15.50
				+3,48.86

Anticipated saving was mainly attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

4)	2403 -			
	789	Special Component Plan for Scheduled Castes		
	99	National project for Bovine Breeding (100 % Central Assistance)		
	S.	0.01		
	R.	1,49.99	1,50.00	1,50.00

Augmentation of provision through reappropriation was to accommodate the Central assistance released for implementation of the scheme through 'Kerala Livestock Development Board' during 2014-15.

5)	2403 -			
	102	Cattle and Buffalo Development		
	99	Intensive Cattle Development Projects		
	O.	52,36.32		
	R.	-3.32	52,33.00	53,76.46
				+1,43.46

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 -			
	001 Direction and Administration			
	99 Direction			
	O.	5,59.55		
	R.	-3.15	5,56.40	6,23.07
				+66.67

Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2015).

7)	2403 -			
	113 Administrative investigation and statistics			
	97 Animal Husbandry Statistics and Sample Survey (CSS 50% CA)			
	O.	2,25.00		
	R.	1.51	2,26.51	2,56.82
				+30.31

Augmentation of provision through reappropriation was to accommodate the Central release under the Integrated Sample Survey Scheme.

Reasons for the final excess have not been intimated (July 2015).

8)	2403 -			
	104 Sheep and Wool Development			
	99 Goat Development			
	O.	79.89		
	R.	-0.05	79.84	1,00.18
				+20.34

Reasons for the excess have not been intimated (July 2015).

Capital:

(iv) The Capital portion of the grant disclosed a saving of ₹ 13,93.43 lakh (55 per cent of the provision). This indicates the necessity of making budget provision on a more realistic basis.

(v) Though the available saving was only ₹ 13,93.43 lakh, ₹ 14,20.36 lakh was surrendered on 31 March 2015.

(vi) Saving occurred 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)	4403 -			
	102 Cattle and Buffalo Development			
	96 Strengthening of department farms			
	O. 6,25.00			
	R. -6,18.63	6.37	6.35	-0.02
Withdrawal of 99 per cent of the provision by resumption on the last day of the financial year was due to non-arrangement of works and delay in payments.				
During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised.				
2)	4403 -			
	101 Veterinary Services and Animal Health			
	99 Buildings			
	O. 5,00.00			
	S. 0.01			
	R. -3,10.22	1,89.79	1,89.78	-0.01
Withdrawal of 62 per cent of the provision by resumption/reappropriation was mainly due to non-arrangement of works and delay in payments.				
During 2013-14 also, 90 per cent of the provision under this head remained unutilised.				
3)	4403 -			
	109 Extension and Training			
	97 Veterinary extension			
	O. 3,10.00			
	R. -2,60.98	49.02	49.01	-0.01
Withdrawal of 84 per cent of the provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2015).				
During 2013-14 also, 73 per cent of the provision under this head remained unutilised.				
4)	6403 -			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Cattle Feed Manufacturing Unit at Thiruvangoor in Kozhikode (RIDF)			
	O. 7,00.00			
	R. -2,27.00	4,73.00	5,00.00	+27.00

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Out of the anticipated saving of ₹ 2,27.00 lakh, saving of ₹ 2,00.00 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

5)	4403 -				
	101	Veterinary Services and Animal Health			
	97	Biological Production Complex			
	O.	65.00			
	R.	-63.11	1.89	1.88	-0.01

Withdrawal of 97 per cent of the provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 100 and 65 per cent respectively of the provision under this head remained unutilised.

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

1)	4403 -				
	103	Poultry Development			
	98	Poultry Farms and Expansion of Poultry Production			
	R.	30.71	30.71	30.70	-0.01

Augmentation of provision through reappropriation was mainly to meet the expenditure for clearing the pending bills of contractors relating to 2013-14.

2)	6403 -				
	190	Loans to Public Sector and other Undertakings			
	99	Loans to Meat Products of India Limited			
	S.	1,00.00			
	R.	27.00	1,27.00	1,27.00	

Augmentation of provision through reappropriation was to provide funds for modernisation of Abattoir in Meat Products of India Limited, at Kuthattukulam under RIDF XV of NABARD.

Grant No. XXXII

DAIRY (ALL VOTED)

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

MAJOR HEADS-

2404 DAIRY DEVELOPMENT

4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT

Revenue:

Original	1,60,75,38			
Supplementary	29,96,25	1,90,71,63	1,81,92,60	-8,79,03
Amount surrendered during the year (31 March 2015)				2,63,66

Capital:

Original	0			
Supplementary	1,92,70	1,92,70		-1,92,70
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 8,79.03 lakh, the supplementary grant of ₹ 12,34.03 lakh obtained in March 2015 proved excessive.
- (ii) As against the available saving of ₹ 8,79.03 lakh, ₹ 2,63.66 lakh only was surrendered on 31 March 2015.

(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)	2404 -			
	109 Extension and Training			
	93 Commercial Dairy Milk and Milk Shed Development Programme (New Scheme)			
	O.	37,50.00		
	R.	-11,43.20	26,06.80	26,03.42
				-3.38

Anticipated saving of ₹ 11,62.20 lakh was mainly due to reallocation of plan funds to the components of the scheme as envisaged in the current year plan outlay. This was partly offset by excess of ₹ 19.00 lakh, to provide funds for declaring Kunnukara Grama Panchayat as Dairy Village and for the implementation of Pottamplavu Ksheera Gramam Project.

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the final saving have not been intimated (July 2015).

2)	2404 -			
	195 Assistance to Co-operatives			
	94 Assistance to Dairy Co-operatives			
	O. 20,50.00			
	R. -5,02.00	15,48.00	15,50.09	+2.09

Anticipated saving was mainly due to reallocation of funds to the components of the scheme.

Reasons for the final excess have not been intimated (July 2015).

3)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	O. 25,61.22			
	R. -8.99	25,52.23	22,24.02	-3,28.21

4)	2404 -			
	001 Direction and Administration			
	98 District Administration			
	O. 13,27.99			
	R. -3.98	13,24.01	11,02.82	-2,21.19

5)	2404 -			
	001 Direction and Administration			
	99 Directorate			
	O. 3,89.66			
	S. 0.01			
	R. -0.03	3,89.64	3,35.43	-54.21

Reasons for the saving in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2015).

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

1)	2404 -			
	102 Dairy Development Project			
	77 Production and Conservation of Fodder in farmers field and Dairy Co-operatives			
	R. 8,58.93	8,58.93	8,56.59	-2.34

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision by ₹ 11,12.00 lakh through reappropriation was for reallocation of plan funds to the components of the scheme as envisaged in the current year plan outlay. This was partly offset by saving of ₹ 2,53.07 lakh. Out of this, saving of ₹ 44.02 lakh was due to deferment of component under Hi-Tech Fodder cultivation like mini-Hydroponic systems and commercial Hydroponic systems.

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

2)	2404 -			
	109	Extension and Training		
	95	Strengthening of Quality Control Labs		
	R.	2,94.46	2,94.46	2,94.18
				-0.28

Augmentation of provision by ₹ 5,00.00 lakh through reappropriation was for reallocation of plan funds to the components of the scheme as envisaged in the current year plan outlay. This was partly offset by saving of ₹ 2,05.54 lakh, due to non-materialising the proposal to provide financial assistance to farmers who suffered from loss of milch animals and decline in productivity (₹ 1,95.54 lakh) and non-receipt of administrative sanction (₹ 10.00 lakh).

3)	2404 -			
	102	Dairy Development Project		
	79	Cattle Feed Subsidy		
	O.	8,50.00		
	R.	2,00.00	10,50.00	10,50.00

Augmentation of provision through reappropriation was to disburse cattle-feed subsidy to eligible dairy farmers.

4)	2404 -			
	102	Dairy Development Project		
	76	Support to Dairy Farmers Welfare Fund Board for Insurance Coverage		
	R.	50.00	50.00	50.00

Augmentation of provision through reappropriation was for reallocation of plan funds to the components of the scheme as envisaged in the current year plan outlay.

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>
-------------	--------------------	---	------------------------------

Capital:

(v) As against the available saving of ₹ 1,92.70 lakh, no amount was surrendered during the year.

(vi) Saving occurred under:-

4404 -			
102 Dairy Development Projects			
87 Land Acquisition for Dairy Development Department			
S. 1,92.70	1,92.70	0.00	-1,92.70

Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2015).

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

MAJOR HEADS-

2405 FISHERIES

4405 CAPITAL OUTLAY ON FISHERIES

6405 LOANS FOR FISHERIES

Revenue:

Original	2,96,53,23	3,79,48,21	3,05,13,51	-74,34,70
Supplementary	82,94,98			
Amount surrendered during the year (31 March 2015)				70,53,59

Capital:

Original	1,48,80,00	1,65,68,14	1,24,29,24	-41,38,90
Supplementary	16,88,14			
Amount surrendered during the year (31 March 2015)				41,60,48

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 74,34.70 lakh, the supplementary grant of ₹ 37,41.81 lakh obtained in March 2015 could have been limited to a token amount.

(ii) As against the available saving of ₹ 74,34.70 lakh, ₹ 70,53.59 lakh only was surrendered on 31 March 2015.

(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)	2405 -			
	800 Other Expenditure			
	89 Integrated Development of Fishing Village			
	O. 81,97.00			
	R. -81,97.00	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.

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2405 -			
	105 Processing, Preservation and Marketing			
	94 XIII Finance Commission Award - Development of model fishing villages and setting up of fish marketing centres			
	O. 50,00.00			
	R. -18,29.49	31,70.51	31,70.50	-0.01
3)	2405 -			
	101 Inland Fisheries			
	58 Model Fish Farms and Innovative Aquaculture Practices (ACA)			
	O. 5,00.00			
	R. -4,50.00	50.00	50.00	

Saving in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

4)	2405 -			
	103 Marine Fisheries			
	84 Distribution of Kerosene to Fishermen			
	S. 15,00.01			
	R. -3,69.01	11,31.00	11,31.00	

Reasons for the saving have not been intimated (July 2015).

5)	2405 -			
	101 Inland Fisheries			
	71 Integrated Scampi/Fish Culture in Kole Lands of Thrissur and paddy fields of Kuttanad			
	O. 4,00.00			
	R. -2,00.00	2,00.00	2,00.00	

Saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

6)	2405 -			
	109 Extension and Training			
	98 Fisheries Schools and Training Centres			
	O. 6,71.42			
	R. -85.47	5,85.95	5,00.34	-85.61

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	------------------------------

Anticipated saving of ₹ 57.98 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

7)	2405 -			
	800 Other Expenditure			
	21 Kerala Fishermen Debt Relief Commission			
	O. 1,00.00			
	S. 25,00.00			
	R. -1,09.64	24,90.36	24,90.36	
8)	2405 -			
	103 Marine Fisheries			
	99 Patrolling in territorial waters for regulating marine fishing			
	O. 6,08.82			
		6,08.82	5,01.40	-1,07.42

Reasons for the saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2015).

9)	2405 -			
	800 Other Expenditure			
	10 Theeramythri support service			
	O. 5,00.00			
	R. -1,00.00	4,00.00	4,00.00	
10)	2405 -			
	800 Other Expenditure			
	82 Group Insurance to Fishermen Premium to GIC (50% CSS)			
	O. 6,90.00			
	S. 0.01			
	R. -74.00	6,16.01	6,16.00	-0.01

Saving in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2405 -			
	103 Marine Fisheries			
	97 Operation Management and maintenance of Fishing Harbours			
	O.	3,30.00		
	R.	-64.89	2,65.11	2,57.83
				-7.28

Reasons for the saving have not been intimated (July 2015).

12)	2405 -			
	800 Other Expenditure			
	97 Extension			
	O.	71.08		
	R.	-71.08	0.00	0.00

Saving was due to reclassification of expenditure on the scheme under the head of account '2405-00-109-95' to adopt correct classification vide Note (iii) 13 below.

13)	2405 -			
	109 Extension and Training			
	95 Extension and Training			
	O.	2,50.00		
	R.	-16.06	2,33.94	1,99.05
				-34.89

Anticipated saving of ₹ 87.14 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015). This was partly offset by excess of ₹ 71.08 lakh to adopt correct classification vide Note (iii) 12 above.

Reasons for the final saving have not been intimated (July 2015).

14)	2405 -			
	800 Other Expenditure			
	27 Insurance coverage of fishing implements			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2405 -			
	800 Other Expenditure			
	09 Modernisation of country crafts (50% CSS)			
	O. 40.00			
	R. -40.00	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 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

16)	2405 -			
	800 Other Expenditure			
	98 Planning and Statistical cell			
	O. 61.96			
		61.96	23.23	-38.73

Reasons for the saving have not been intimated (July 2015).

17)	2405 -			
	800 Other Expenditure			
	23 Community Capital for Institutional Credit (Interest Free Loan)			
	O. 3,00.00			
	R. -37.66	2,62.34	2,62.34	

18)	2405 -			
	103 Marine Fisheries			
	87 Suitable components of Fishing Gear under Integrated Fisheries Development Project			
	O. 50.00			
	R. -30.00	20.00	20.00	

Saving in the two cases mentioned above (Sl.nos.17 and 18) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

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

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2405 -			
	103 Marine Fisheries			
	85 Integrated Development of Fishing Villages			
	R.	42,42.73	42,42.73	42,42.81
				+0.08

Augmentation of provision of ₹ 81,97.00 lakh through reappropriation was to adopt correct classification *vide* Note (iii) 1 above. This was partly offset by saving of ₹ 39,54.27 lakh mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

2)	2405 -			
	103 Marine Fisheries			
	88 National Fishermen Welfare Fund Assisted Housing Scheme			
	O.	8,00.00		
	R.	4,00.00	12,00.00	12,00.00

Augmentation of provision through reappropriation was for the construction of houses taken up under the National Fishermen Welfare Fund Assisted Housing Scheme for the year 2014-15.

3)	2405 -			
	103 Marine Fisheries			
	83 Production Bonus to Fishermen			
	S.	0.01		
	R.	49.99	50.00	50.00

Augmentation of provision through reappropriation was for the disbursement of production bonus to eligible fishermen during the year.

4)	2405 -			
	800 Other Expenditure			
	50 Insurance scheme for allied workers engaged in fishery related activities			
	O.	1,00.00		
	R.	27.49	1,27.49	1,27.49

Augmentation of provision through reappropriation was for the renewal of the Group Insurance Scheme for the allied workers engaged in fishery related activities.

Capital:

(v) In view of the saving of ₹ 41,38.90 lakh, the supplementary grant of ₹ 10,20.00 lakh obtained in March 2015 proved wholly unnecessary.

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

(vi) Though the available saving was only ₹ 41,38.90 lakh, ₹ 41,60.48 lakh was surrendered on 31 March 2015.

(vii) Saving occurred mainly under:-

1) 6405 -				
195	Loans to Fishermen's Co-operatives			
99	Loans to Matsyafed for Integrated Pilot Project for Fisheries Development (NCDC assisted)			
O.	18,00.00			
R.	-18,00.00	0.00	0.00	

Withdrawal of entire provision by resumption/reappropriation was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2015).

2) 4405 -				
800	Other Expenditure			
80	Upgradation of Coastal Roads			
O.	55,00.00			
R.	-14,54.26	40,45.74	40,42.32	-3.42

Reasons for the saving have not been intimated (July 2015).

3) 4405 -				
104	Fishing Harbour and Landing facilities			
71	Fishing Harbour at Manjeswaram (75% CSS)			
O.	9,00.00			
R.	-8,98.77	1.23	1.23	

Saving was mainly due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

During 2013-14, 82 per cent of provision under this head remained unutilised.

4) 4405 -				
104	Fishing Harbour and Landing facilities			
73	Fishing Harbour at Chettuva (75% CSS)			
O.	6,00.00			
S.	0.01			
R.	-2,76.93	3,23.08	3,32.78	+9.70

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

5) 4405 -				
104	Fishing Harbour and Landing facilities			
62	Development of Marine Fisheries Infrastructure and Post Harvest Operations (50% CSS)			
O.	3,00.00			
R.	-1,85.89	1,14.11	1,14.11	

6) 4405 -				
104	Fishing Harbour and Landing facilities			
63	Construction of Fish Landing Centre at Munakkakkadavu in Thrissur District under the Centrally Sponsored Scheme on Development of Marine Fisheries, Infrastructure and Post Harvest Operations (75% CA)			
O.	2,00.00			
R.	-1,73.61	26.39	26.39	

Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

7) 4405 -				
104	Fishing Harbour and Landing facilities			
80	Fishing Harbour at Koyilandy (50% CSS)			
O.	2,00.00			
R.	-1,46.51	53.49	71.92	+18.43

Anticipated saving of ₹ 80.29 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

8) 4405 -				
800	Other Expenditure			
75	Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
S.	48.00			
R.	-48.00	0.00	0.00	

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
Reasons for the withdrawal of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2015).				
9)	4405 -			
	104 Fishing Harbour and Landing facilities			
	83 Investigation of new Fishing Harbours			
	O. 50.00			
	R. -44.93	5.07	5.06	-0.01
10)	4405 -			
	800 Other Expenditure			
	99 Buildings (Fishery Schools and Training Centres)			
	O. 50.00			
	R. -18.43	31.57	22.76	-8.81

Anticipated saving in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving in respect of Sl.no.10 have not been intimated (July 2015).

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

1)	4405 -			
	103 Marine Fisheries			
	98 Integrated Fisheries Development Project (NCDC 100%)			
	O. 50.00			
	S. 6,20.07			
	R. 8,01.57	14,71.64	14,71.64	

Augmentation of provision through reappropriation was to provide funds towards the share for the NCDC assisted Integrated Fisheries Development Project for 2012-13 and 2013-14.

Grant No. XXXIII FISHERIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2) 4405 -				
104	Fishing Harbour and Landing facilities			
72	Fishing Harbour at Cheruvathur (75% CSS)			
O.	1,00.00			
R.	92.40	1,92.40	1,98.12	+5.72

Augmentation of provision through reappropriation was for making pending payments towards the construction works of Fishing Harbour, Cheruvathur in Kasargode District for the year 2014-15.

Reasons for the final excess have not been intimated (July 2015).

Grant No. XXXIV

FOREST

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

MAJOR HEADS-

2406 FORESTRY AND WILDLIFE

4406 CAPITAL OUTLAY ON FORESTRY AND
WILD LIFE

Revenue:

Voted-

Original	4,73,40,24	4,86,99,43	4,47,24,27	-39,75,16
Supplementary	13,59,19			
Amount surrendered during the year (31 March 2015)				62,26,71

Charged-

Original	5,00			
Supplementary	0	5,00		-5,00
Amount surrendered during the year (31 March 2015)				3,66

Capital:

Voted-

Original	65,47,01	65,47,02	42,52,09	-22,94,93
Supplementary	1			
Amount surrendered during the year (31 March 2015)				23,29,96

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 39,75.16 lakh, the supplementary grant of ₹ 3,59.14 lakh obtained in March 2015 could have been limited to a token amount.

(ii) Though the available saving was only ₹ 39,75.16 lakh, ₹ 62,26.71 lakh was surrendered on 31 March 2015.

(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			
	49 'Integrated Development of Wildlife Habitats' to Wayanad Wildlife Sanctuary for voluntary relocation of settlements from the protected area			
	O.	10,00.00		
	R.	-5,54.00	4,46.00	4,46.00

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>
----------------	-------------	--------------------	---	--------------------------

Saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

During 2013-14 also, the entire provision of ₹ 10,00.00 lakh under this head remained unutilised.

2)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	43 Management of Periyar and Parambikkulam Tiger Reserve			
	O.	10,00.00		
	R.	-5,59.00	4,41.00	4,47.78
				+6.78

Anticipated saving was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

3)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur			
	O.	5,00.00		
	R.	-4,41.66	58.34	58.33
				-0.01

Withdrawal of 88 per cent of the provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

During 2013-14 also, 89 per cent of the provision under this head remained unutilised.

4)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	92 Compensatory afforestation in lieu of the assignment on encroached forest lands			
	O.	3,00.00		
	R.	-2,81.27	18.73	18.73

Reasons for the withdrawal of 94 per cent of the provision by reappropriation/resumption have not been intimated (July 2015).

During 2013-14 also, 62 per cent of the provision under this head remained unutilised.

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>
5)	2406 - 01 Forestry			
	800 Other Expenditure			
	55 Extension, Community Forestry and Agro Forestry			
	O.	13,00.00		
	R.	-2,16.55	10,83.45	10,84.87
				+1.42

Anticipated saving was due to slow progress in implementing the plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

6)	2406 - 01 Forestry			
	001 Direction and Administration			
	96 Vigilance and Evaluation Wing			
	O.	13,55.12		
	R.	-2,37.07	11,18.05	11,40.08
				+22.03

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 2015).

7)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	O.	29,80.45		
	R.	-2,61.74	27,18.71	27,93.99
				+75.28

Anticipated saving of ₹ 3,46.03 lakh was mainly due to (i) non-filling up of vacant posts, (ii) enforcement of economy measures and (iii) less number of TA claims. This was partly offset by excess of ₹ 84.29 lakh mainly to meet expenditure on salaries, wages and other allowances.

Reasons for the final excess have not been intimated (July 2015).

8)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	81 Forest protection			
	O.	49,42.00		
	R.	-2,74.79	46,67.21	47,62.96
				+95.75

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>
----------------	-------------	--------------------	---	--------------------------

Out of the anticipated saving of ₹ 3,42.76 lakh, saving of ₹ 3,20.66 lakh was mainly due to (i) non-filling up of vacant posts, (ii) less expenditure on wages and (iii) enforcement of economy measures. This was partly offset by excess of ₹ 67.97 lakh augmented to regularise excess expenditure on pay and allowances.

Reasons for the balance anticipated saving (₹ 22.10 lakh) and final excess have not been intimated (July 2015).

9)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	93 Periyar Tiger Reserve Project (50% CSS)			
	O.	8,55.20		
	R.	-2,33.41	6,21.79	6,84.64
				+62.85

Anticipated saving was mainly attributed to less expenditure on plan activities due to non-release of Central assistance and non-filling up of vacant posts.

Reasons for the final excess have not been intimated (July 2015).

10)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	91 Development of National Park (Biosphere Reserve) at Silent Valley (50% CSS)			
	O.	3,80.00		
	R.	-1,60.72	2,19.28	2,19.31
				+0.03

Saving was mainly attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

11)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	71 Project Elephant (100% CSS)			
	O.	4,00.00		
	R.	-1,63.82	2,36.18	2,40.12
				+3.94

Anticipated saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

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>
12)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	66 Agasthyamala Biosphere Reserve (100% CSS)			
	O. 2,50.00			
	R. -1,50.17	99.83	1,00.29	+0.46

Reasons for the withdrawal of 60 per cent of the provision by resumption was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 90 and 68 per cent respectively of the provision under this head remained unutilised.

13)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	61 Integrated Forest Protection Scheme (75% CSS)			
	O. 4,00.00			
	R. -1,23.91	2,76.09	2,52.45	-23.64

Anticipated saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

14)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	98 Office of the Circle Conservators			
	O. 6,34.12			
	R. -1,45.00	4,89.12	5,03.97	+14.85

Anticipated saving was attributed to (i) non-filling up of vacant posts, (ii) limiting the expenditure to actual requirement and (iii) less number of claims.

Reasons for the final excess have not been intimated (July 2015).

15)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	98 Ecology Development (World Bank Assisted Social Forestry)			
	O. 19,43.58			
	R. -2,05.56	17,38.02	18,25.71	+87.69

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>
----------------	-------------	--------------------	---	------------------------------

Anticipated saving of ₹ 2,79.07 lakh was mainly due to (i) non-filling up of vacant posts, (ii) less expenditure on medical reimbursement, TA and (iii) enforcement of economy measures. This was partly offset by excess of ₹ 73.51 lakh augmented to meet expenses towards TA, repairs and maintenance, wages and other allowance.

Reasons for the final excess have not been intimated (July 2015).

16)	2406 - 01 Forestry			
	800 Other Expenditure			
	60 Wetland Conservation (100% CSS)			
	O.	1,25.00		
	R.	-1,13.88	11.12	11.12

Saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

17)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	69 Eco Development Global Environmental Facilities			
	O.	1,73.90		
	R.	-1,33.56	40.34	62.24
				+21.90

Reasons for the withdrawal of 64 per cent of the provision by resumption was attributed to non-filling up of vacant posts and less number of medical claims.

Reasons for the final excess have not been intimated (July 2015).

18)	2406 - 01 Forestry			
	800 Other Expenditure			
	56 Measures to reduce man animal conflict			
	O.	4,00.00		
	S.	10,00.00		
	R.	-99.12	13,00.88	12,91.10
				-9.78

Anticipated saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

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>
19)	2406 - 01 Forestry			
	001 Direction and Administration			
	99 Office of the Chief Conservator			
	O.	12,38.43		
	R.	-1,99.34	10,39.09	11,31.32
				+92.23

Anticipated saving of ₹ 3,01.13 lakh was mainly due to non-filling up of vacant posts and less expenditure on medical reimbursement, TA etc. This was partly offset by excess of ₹ 1,01.79 lakh augmented towards expenditure on electricity charges, wages and medical expenses.

Reasons for the final excess have not been intimated (July 2015).

20)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	68 Conservation of Bio-Diversity			
	O.	8,93.36		
	R.	-1,32.75	7,60.61	7,91.74
				+31.13

Anticipated saving was mainly due to non-filling up of vacant posts and less expenditure on plan activities.

Reasons for the final excess have not been intimated (July 2015).

21)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	80 Establishment of Nilgiri Biosphere Reserve (100% CSS)			
	O.	2,00.00		
	R.	-1,01.20	98.80	98.54
				-0.26

Saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

22)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	94 Development of National Parks at Eravikulam (CSS-50% CA)			
	O.	2,60.00		
	R.	-1,02.71	1,57.29	1,58.76
				+1.47

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>
----------------	-------------	--------------------	---	------------------------------

Anticipated saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

23)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	96 Wayanad Wildlife Sanctuary (50% CSS)			
	O.	2,80.00		
	R.	-1,00.00	1,80.00	1,79.16
				-0.84

24)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	97 Neyyar Wildlife Sanctuary (50% CSS)			
	O.	2,00.00		
	R.	-81.15	1,18.85	1,18.62
				-0.23

Saving in the two cases mentioned above (Sl.nos.23 and 24) was attributed to less expenditure on plan activities, the reasons for which have not been intimated (July 2015).

25)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	44 Kadalundi-Vallikkunnu community reserve (50% CSS)			
	O.	80.00		
	R.	-80.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-release of Central assistance for the scheme.

During 2013-14 also, the entire provision of ₹ 40.00 lakh under this head remained unutilised.

26)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	85 Wildlife Sanctuary at Aralam (50% CSS)			
	O.	1,80.00		
	R.	-70.16	1,09.84	1,09.87
				+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>
----------------	-------------	--------------------	---	--------------------------

Saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

27)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	99 Plantations of Fast Growing Species			
	O.	3,07.38		
	R.	-1,37.88	1,69.50	2,39.76
				+70.26

Anticipated saving was mainly due to non-filling up of vacant posts and less number of claims received.

Reasons for the final excess have not been intimated (July 2015).

28)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	84 Wildlife Sanctuary at Chinnar (50% CSS)			
	O.	1,60.00		
	R.	-59.34	1,00.66	1,00.65
				-0.01

29)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	90 Wildlife Sanctuary at Idukki (50% CSS)			
	O.	1,60.00		
	R.	-53.00	1,07.00	1,07.26
				+0.26

Saving in the two cases mentioned above (Sl.nos.28 and 29) was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

30)	2406 - 01 Forestry			
	004 Research			
	95 Payment out of the Kerala Forest Development Fund for Forest Research			
	O.	93.60		
	R.	-50.81	42.79	42.79

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>
Reasons for the withdrawal of 54 per cent of the provision by resumption have not been intimated (July 2015).				
During 2013-14 also, 80 per cent of the provision under this head remained unutilised.				
31)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	45 Kottiyoor Wildlife Sanctuary (50% CSS)			
	O.	1,20.00		
	R.	-48.28	71.72	71.81
				+0.09
32)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	83 Bird Sanctuary at Thattekkad (50% CSS)			
	O.	1,20.00		
	R.	-48.00	72.00	72.18
				+0.18
33)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	64 Development of Anamudi Shola National Park (50% CSS)			
	O.	1,00.00		
	R.	-46.16	53.84	52.40
				-1.44
34)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	62 Development of Pampadum Shola National Park (50% CSS)			
	O.	1,00.00		
	R.	-40.02	59.98	59.98

Anticipated saving in the four cases mentioned above (Sl.nos.31 to 34) was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final saving in respect of Sl.no.33 have not been intimated (July 2015).

During 2013-14 also, the entire provision of ₹ 1,40.00 lakh in respect of Sl.no.31 above remained unutilised.

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>
35)	2406 - 01 Forestry			
	800 Other Expenditure			
	93 Intensification of Forest Management			
	O.	1,44.07		
	R.	-46.39	97.68	1,04.46
				+6.78

Anticipated saving was due to non-filling up of vacant posts and less expenditure on medical reimbursement and TA bills.

Reasons for the final excess have not been intimated (July 2015).

36)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	63 Development of Mathikettan Shola National Park (50% CSS)			
	O.	94.00		
	R.	-36.10	57.90	56.43
				-1.47

Anticipated saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

37)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	O.	1,47.69		
	R.	-37.04	1,10.65	1,10.47
				-0.18

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

38)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	89 Wildlife - Sanctuary at Peechi-Vazhani (50% CSS)			
	O.	1,20.00		
	R.	-35.98	84.02	84.49
				+0.47

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>
39)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	61 Mangalavanam Bird Sanctuary (50% CSS)			
	O.	60.00		
	R.	-31.03	28.97	28.96
				-0.01
Saving in the two cases mentioned above (Sl.nos.38 and 39) was attributed to less expenditure on plan activities due to non-release of Central assistance for the schemes, the reasons for which have not been intimated (July 2015).				
40)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	97 Working Plan and Research Circle			
	O.	76.73		
	R.	-35.01	41.72	45.88
				+4.16
41)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	98 Forest Extension & Publicity			
	O.	71.31		
	R.	-31.91	39.40	40.93
				+1.53
Anticipated saving in the two cases mentioned above (Sl.nos.40 and 41) was mainly due to non-filling up of vacant posts, less expenditure on other charges and less number of claims received.				
Reasons for the final excess in respect of Sl.nos.40 and 41 have not been intimated (July 2015).				
42)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	86 Wildlife Sanctuary at Chimmoney (50% CSS)			
	O.	1,00.00		
	R.	-30.05	69.95	69.92
				-0.03
43)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	88 Wildlife Sanctuary at Peppara (50% CSS)			
	O.	1,00.00		
	R.	-29.15	70.85	70.92
				+0.07

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>
----------------	-------------	--------------------	---	------------------------------

Saving in the two cases mentioned above (Sl.nos.42 and 43) was attributed to less expenditure on plan activities due to non-release of Central assistance for the schemes, the reasons for which have not been intimated (July 2015).

44)	2406 - 01 Forestry				
	005 Survey and Utilisation of Forest Resources				
	99 Forest Resources Survey				
	O.	57.78			
	R.	-26.82	30.96	28.88	-2.08

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

Reasons for the final saving have not been intimated (July 2015).

45)	2406 - 02 Environmental Forestry and Wildlife				
	110 Wildlife Preservation				
	87 Wildlife Sanctuary at Shendurney (50% CSS)				
	O.	1,00.00			
	R.	-28.00	72.00	72.40	+0.40

Saving was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

46)	2406 - 01 Forestry				
	105 Forest Produce				
	93 Miscellaneous Advance Suspense				
	O.	33.00			
	R.	-27.50	5.50	5.50	

Reasons for the withdrawal of 83 per cent of the provision by resumption have not been intimated (July 2015).

47)	2406 - 02 Environmental Forestry and Wildlife				
	110 Wildlife Preservation				
	54 Chulannur Peacock Sanctuary (50% CSS)				
	O.	60.00			
	R.	-25.00	35.00	34.98	-0.02

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>
48)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	53 Malabar Wildlife Sanctuary (50% CSS)			
	O.	70.00		
	R.	-23.00	47.00	47.00

Saving in the two cases mentioned above (Sl.nos.47 and 48) was attributed to less expenditure on plan activities due to non-release of Central assistance for the scheme, the reasons for which have not been intimated (July 2015).

49)	2406 - 01 <i>Forestry</i>			
	013 Statistics			
	99 Planning and Statistical Cell			
	O.	1,40.85		
	R.	-19.60	1,21.25	1,20.26
				-0.99

Saving was due to non-filling up of vacant posts and less number of medical claims received.

(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			
	O.	7,03.38		
	R.		7,03.38	16,54.49
				+9,51.11

Reasons for the excess have not been intimated (July 2015).

2)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	84 Schemes under XIII Finance Commission Recommendations			
	O.	33,88.00		
	R.	2,50.85	36,38.85	36,39.63
				+0.78

Augmentation of provision of ₹ 2,50.85 lakh through reappropriation was to meet the excess expenditure incurred for the completion of the ongoing priority schemes in the final year of XIII Finance Commission.

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>
3)	2406 - 01 Forestry			
	001 Direction and Administration			
	95 District Offices			
	O.	81,44.54		
	R.	-2,63.88	78,80.66	83,86.61
				+5,05.95

Anticipated saving of ₹ 4,35.85 lakh was mainly due to non-filling up of vacant posts, less expenditure on medical and office expenses etc. This was partly offset by excess of ₹ 1,71.97 lakh augmented to meet expenditure towards wages, salaries, rent, minor works and repairs and maintenance of motor vehicles etc.

Reasons for the final excess have not been intimated (July 2015).

4)	2406 - 01 Forestry			
	105 Forest Produce			
	92 Teak Wood			
	O.	4,71.89		
	R.	2,54.13	7,26.02	6,62.20
				-63.82

Augmentation of provision through reappropriation was mainly to regularise excess expenditure incurred towards pay and allowances, office expenses, repairs and maintenance of motor vehicles etc.

Reasons for the final saving have not been intimated (July 2015).

5)	2406 - 01 Forestry			
	800 Other Expenditure			
	92 Relief to victims affected by the attack of Wild Animals			
	O.	1,50.00		
	R.	49.03	1,99.03	2,10.94
				+11.91

Augmentation of provision of ₹ 63.51 lakh through reappropriation was to provide funds for relief to the victims affected by attack of wild animals. This was partly offset by saving of ₹ 14.48 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

6)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	59 Kerala State Biodiversity Board			
	O.	66.18		
	S.	0.01		
	R.	28.90	95.09	93.06
				-2.03

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was to meet expenditure on pay and allowances and non-salary expenses in connection with sitting of expert committee assisting Kasthurirangan Committee on Western Ghat Ecology Expert Panel.

Reasons for the final saving have not been intimated (July 2015).

Charged-

(v) As against the available saving of ₹ 5.00 lakh, ₹ 3.66 lakh only was surrendered on 31 March 2015.

Capital:

Voted-

(vi) Though the available saving was only ₹ 22,94.93 lakh, ₹ 23,29.96 lakh was surrendered on 31 March 2015.

(vii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4406 - 01 Forestry			
	800 Other Expenditure			
	90 Projects under RIDF			
	O. 25,00.00			
	R. -16,96.36	8,03.64	8,12.57	+8.93
2)	4406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Protection (Survey of Forest Boundaries & Forest Protection)			
	O. 16,25.00			
	R. -5,92.99	10,32.01	10,41.13	+9.12

Anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) was attributed to slow progress of works due to non-availability of metal and sand.

Reasons for the final excess in respect of Sl.nos.1 and 2 have not been intimated (July 2015).

(viii) The Kerala Forest Development Fund

The Kerala Forest Development Fund was constituted under Section 75-B of Kerala Forest Act, 1961 for crediting the net proceeds of Forest Development Tax introduced with effect from 01-09-1984 and financing specified activities. The tax levied is initially credited to the Consolidated Fund under the head of account '0406 Forestry and 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.

During this year, tax amounting to ₹ 16,54.49 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹ 2,15.83 lakh booked under this Grant during the period and debit to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2015 was ₹ 1,77,94.03 lakh.

Grant No. XXXV

PANCHAYAT (ALL VOTED)

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

MAJOR HEADS-

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Original	3,72,46,94			
Supplementary	1,10,98,39	4,83,45,33	2,87,82,53	-1,95,62,80
Amount surrendered during the year (31 March 2015)				1,69,82,17

Capital:

Original	1,50,00,01			
Supplementary	3,10,00,00	4,60,00,01	2,17,83,38	-2,42,16,63
Amount surrendered during the year (31 March 2015)				2,25,69,03

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 1,95,62.80 lakh, the supplementary grant of ₹ 13,00.00 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was ₹ 1,95,62.80 lakh, ₹ 1,69,82.17 lakh only was surrendered on 31 March 2015.

(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)	2515 -			
	101 Panchayati Raj			
	65 Nirmal Bharat Abhiyan - Suchitwa Mission			
	O.	40,00.00		
	S.	70,34.40		
	R.	-86,07.80	24,26.60	24,26.60

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 -			
	101 Panchayati Raj			
	68 Clean Kerala Mission (SUCHITWA MISSION)			
	O. 20,00.00			
	R. -20,00.00	0.00	0.14	+0.14

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).

3)	2515 -			
	001 Direction and Administration			
	92 Engineering wing for Local Self Government Institutions - Execution			
	O. 1,52,55.79			
	R. -16,71.18	1,35,84.61	1,35,82.72	-1.89

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

Reasons for the final saving have not been intimated (July 2015).

4)	2515 -			
	800 Other Expenditure			
	13 Project Management and Capacity Building under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
	O. 22,42.00			
		22,42.00	6,25.00	-16,17.00

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 84 and 70 per cent respectively of the provision under this head remained unutilised.

5)	2515 -			
	003 Training			
	99 Kerala Institute of Local Administration Grant-in-Aid			
	O. 15,28.90			
	R. -15,00.00	28.90	28.90	

Saving was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2015).

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>
6)	2515 -			
	101 Panchayati Raj			
	60 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			
	S. 27,63.98			
		27,63.98	15,40.05	-12,23.93

Reasons for the saving have not been intimated (July 2015).

7)	2515 -			
	198 Assistance to Gram Panchayats			
	35 Setting up of Slaughter Houses in selected Panchayats			
	O. 10,00.00			
	R. -10,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2015).

During 2013-14, 91 per cent of the provision under this head remained unutilised.

8)	2515 -			
	198 Assistance to Gram Panchayats			
	36 Opening and Maintenance of Burial and Burning Grounds in Panchayats Grant-in-Aid			
	O. 10,00.00			
	R. -8,87.89	1,12.11	1,11.89	-0.22

9)	2515 -			
	800 Other Expenditure			
	86 Computerisation of Three Tier Panchayats (Information Kerala Mission)			
	O. 8,00.00			
	R. -6,00.00	2,00.00	2,00.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2015).

10)	2515 -			
	001 Direction and Administration			
	97 District Administration			
	O. 37,43.46			
	R. -2,30.92	35,12.54	34,18.81	-93.73

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>
----------------	-------------	--------------------	---	--------------------------

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

Reasons for the final saving have not been intimated (July 2015).

11) 2515 -				
197	Assistance to Block Panchayats/ Intermediate Level Panchayats			
39	NABARD assisted RIDF Projects undertaken by Block Panchayats			
O.	7,00.00			
R.	-1,91.49	5,08.51	5,05.65	-2.86

Anticipated saving was due to non-sanctioning of new works by 'NABARD', the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

12) 2515 -				
001	Direction and Administration			
90	Engineering wing of Local Self Government Institutions (Expenditure on posts originally created in Municipal Corporations, Municipalities and Panchayats)			
O.	28,90.05			
R.	-1,87.05	27,03.00	27,04.23	+1.23

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

Reasons for the final excess have not been intimated (July 2015).

13) 2515 -				
198	Assistance to Gram Panchayats			
39	NABARD Assisted RIDF Projects undertaken by Grama Panchayats			
O.	3,00.00			
R.	-1,46.22	1,53.78	1,61.29	+7.51

Anticipated saving was due to non-sanctioning of new works by 'NABARD', the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

(iv) Saving mentioned above was partly offset by excess, mainly 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)	2515 -			
	001 Direction and Administration			
	96 Provident Fund Scheme to Panchayat Employees			
	O.	45.62		
	R.	11.23	56.85	3,08.53
				+2,51.68

Augmentation of provision was mainly to meet the expenditure incurred towards salaries.

Reasons for the final excess have not been intimated (July 2015).

2)	2515 -			
	001 Direction and Administration			
	99 Supervision			
	O.	5,06.01		
	R.	-1.54	5,04.47	6,06.11
				+1,01.64

Out of the anticipated saving of ₹ 23.01 lakh, saving of ₹ 17.94 lakh was due to non-filling up of vacant posts. This was partly offset by excess of ₹ 21.47 lakh. Out of this ₹ 10.29 lakh was to meet the expenditure towards salaries and wages.

Reasons for the balance anticipated saving, anticipated excess and final excess have not been intimated (July 2015).

3)	2515 -			
	101 Panchayati Raj			
	62 ISO Certification to selected Panchayats			
	O.	0.01		
	R.	34.09	34.10	34.10

Augmentation of provision through reappropriation was to meet the expenditure towards the ISO Certification to the selected Grama Panchayats during the year.

Capital:

(v) In view of the saving of ₹ 2,42,16.63 lakh, the supplementary grant of ₹ 7,00.00 lakh obtained in March 2015 proved wholly unnecessary.

(vi) As against the available saving of ₹ 2,42,16.63 lakh, ₹ 2,25,69.03 lakh only was surrendered on 31 March 2015.

(vii) 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 Prime Minister's Grama Sadak Yojana			
	O. 75,00.00			
	S. 3,02,00.00			
	R. -2,17,43.52	1,59,56.48	1,59,56.48	

Reasons for the saving have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 82 and 50 per cent respectively of the provision under this head remained unutilised.

2)	4515 -			
	800 Other expenditure			
	96 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 70,00.00			
	R. -4,27.73	65,72.27	57,05.87	-8,66.40

Reasons for the saving have not been intimated (July 2015).

3)	4515 -			
	800 Other expenditure			
	95 Construction of Bus Terminal and AGRO Market at Cheruthoni in Idukki District			
	S. 8,00.00			
		8,00.00	0.00	-8,00.00

Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2015).

4)	4515 -			
	800 Other expenditure			
	97 Priority works in local areas			
	O. 5,00.00			
	R. -3,97.77	1,02.23	1,21.04	+18.81

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

During 2012-13 and 2013-14, the entire provision under this head remained unutilised.

Grant No. XXXVI

RURAL DEVELOPMENT

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

(in thousands of rupees)

MAJOR HEADS-

2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2505 RURAL EMPLOYMENT

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Voted-

Original	4,61,55,52	31,02,29,93	20,70,89,71	-10,31,40,22
Supplementary	26,40,74,41			
Amount surrendered during the year (31 March 2015)				9,63,46,82

Charged-

Original	1	1		-1
Supplementary	0			
Amount surrendered during the year (31 March 2015)				1

Capital:

Voted-

Original	1,00,00	1,00,00	37,83	-62,17
Supplementary	0			
Amount surrendered during the year (31 March 2015)				62,16

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 10,31,40.22 lakh, the supplementary grant of ₹ 93,10.28 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was ₹ 10,31,40.22 lakh, ₹ 9,63,46.82 lakh only was surrendered on 31 March 2015.

(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			
	O. 40,00.00			
	S. 23,31,59.78			
	R. -7,44,01.76	16,27,58.02	16,27,61.70	+3.68

Anticipated saving was due to short-release of Central share by Government of India (₹ 6,92,00.48 lakh) and withdrawal of funds by resumption owing to wrong inclusion of provision in the Supplementary Demands for Grants (₹ 52,01.28 lakh).

Reasons for the final excess have not been intimated (July 2015).

2)	2501 - 06 <i>Self Employment Programmes</i>			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS			
	O. 79,44.80			
	S. 48,75.80			
	R. -65,89.96	62,30.64	44,24.62	-18,06.02

From 2014-15 onwards Central share of the scheme 'National Rural Livelihoods Mission' (NRLM) has been routed through State Budget, instead of direct release to the implementing agency. Anticipated saving was due to reclassification of State share of 'Indira Awas Yojana' to the head of account '2501-01-197-48-(02)' opened to release the funds through State Budget *vide* Note (iii) 4 below (₹ 54,44.80 lakh) and short-release of Central share of National Rural Livelihoods Mission (NRLM) General (State share 25%) (₹ 9,39.10 lakh).

Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).

3)	2515 -			
	800 Other Expenditure			
	48 Kudumbasree			
	O. 1,15,49.00			
	R. -4,09.46	1,11,39.54	50,00.00	-61,39.54

Reasons for the anticipated and final saving have not been intimated (July 2015).

Grant No. XXXVI RURAL DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2501 - 01 Integrated Rural Development Programme			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS			
	S.	1,77,45.68		
	R.	-71,52.54	1,05,93.14	1,14,37.70
				+8,44.56

Anticipated saving of ₹ 1,25,97.34 lakh was due to short-release of Central share of 'Indira Awaz Yojana' (₹ 98,09.94 lakh) and corresponding State share (₹ 27,87.40 lakh). This was partly offset by excess of ₹ 54,44.80 lakh to adopt correct classification to the new head of account '2501-01-197-48-(02)' opened for release of funds through State Budget *vide* Note (iii) 2 above.

Reasons for the final excess have not been intimated (July 2015).

5)	2515 -			
	102 Community Development			
	53 Integrated Waste Land Development Programme			
	O.	10,00.00		
	S.	62,59.98		
	R.	-57,61.09	14,98.89	14,98.89

Saving was due to short-release of Central share by Government of India (₹ 55,75.53 lakh) and to accommodate Central and State share of the Special Component Plan for Scheduled Castes (SCP) and Tribal Area Sub Plan (TSP) components of the scheme for the year (₹ 1,85.56 lakh).

During 2012-13 and 2013-14 also, 86 and 96 per cent respectively of the provision under this head remained unutilized.

6)	2515 -			
	001 Direction and Administration			
	49 Recurring expenditure on personnel retained on N.E.S pattern			
	O.	1,51,58.44		
	R.	-23,90.78	1,27,67.66	1,32,29.65
				+4,61.99

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

Reasons for the final excess have not been intimated (July 2015).

In view of the final excess, withdrawal of ₹ 17,72.05 lakh by resumption on the last day of the financial year proved injudicious, indicating improper budgetary control.

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>
7)	2515 -			
	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	36 Office Building for Block Panchayats			
	O. 5,00.00			
	R. -4,28.43	71.57	71.56	-0.01

Reasons for the saving have not been intimated (July 2015).

8)	2501 - 06 <i>Self Employment Programmes</i>			
	196 Assistance to Zilla Parishads/ District Level Panchayats			
	48 Block Grants for CSS etc. (State Share 25%)			
	O. 4,00.00			
	R. -4,00.00	0.00	0.00	

Saving of ₹ 6,06.06 lakh was due to reclassification of DRDA administrative cost to the head of account '2501-01-196-48' owing to release of funds through State Budget vide Note (iv) 1 below. This was partly offset by excess of ₹ 2,06.06 lakh for releasing the first instalment of Central share and State share for the implementation of the DRDA administrative scheme.

9)	2515 -			
	102 Community Development			
	79 Establishment of a State Institute for Rural Development (Centrally Sponsored Scheme 50% Central Assistance)			
	O. 1,80.00			
	R. -1,11.71	68.29	68.29	

Saving was due to short-release of Central share by Government of India.

10)	2515 -			
	003 Training			
	50 Gramasevak Training Centres			
	O. 4,70.33			
	R. -1,09.87	3,60.46	3,60.67	+0.21

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

11)	2515 -			
	003 Training			
	47 Extension Training Centres			
	O. 90.00			
	R. -53.77	36.23	36.22	-0.01

Reasons for the saving have not been intimated (July 2015).

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>
12)	2515 -			
	102 Community Development			
	42 Sericulture Development Project (50% CSS)			
	O.	28.40		
	R.	-28.40	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction from Government, the reasons for which have not been intimated (July 2015).

13)	2515 -			
	102 Community Development			
	62 Block Information Centres			
	O.	35.00		
	R.	-21.01	13.99	13.88
				-0.11

Reasons for the saving have not been intimated (July 2015).

14)	2515 -			
	102 Community Development			
	48 Preparation of Innovative Project for Rural Development/Poverty Alleviation Units			
	O.	20.00		
	R.	-20.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-release of estimated Central share by Government of India.

During 2013-14 also, the entire provision under this head remained unutilised.

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

1)	2501 - 01 Integrated Rural Development Programme			
	196 Assistance to Zilla Parishads/District Level Panchayats			
	48 Block Grants for CSS			
	S.	9,93.94		
	R.	5,77.21	15,71.15	15,71.14
				-0.01

Augmentation of provision by ₹ 6,06.06 lakh was to adopt correct classification due to release of funds through State Budget vide Note (iii) 8 above. This was partly offset by saving of ₹ 28.85 lakh due to short-release of Central share by Government of India.

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>
2)	2515 -			
	001 Direction and Administration			
	48 Strengthening of Block Administration			
	O.	7,15.06		
	R.	3,17.12	10,32.18	10,27.58
				-4.60

Augmentation of provision was mainly to meet the expenditure incurred towards salaries.

Reasons for the final saving have not been intimated (July 2015).

3)	2515 -			
	198 Assistance to Gram Panchayats			
	34 Special Grant for Sabarimala Pilgrimage			
	R.	1,75.00	1,75.00	1,75.00

Funds were provided through reappropriation to meet the expenditure authorised for providing special grant for Sabarimala Pilgrimage.

4)	2515 -			
	789 Special component plan for Scheduled Castes			
	99 Integrated Watershed Management Programme			
	R.	1,66.67	1,66.67	1,66.67

Funds were provided through reappropriation to meet the Central and State share of the SCP components of the scheme 'Integrated Watershed Management Programme'.

5)	2515 -			
	102 Community Development			
	89 Applied Nutrition Programme			
	O.	6,55.53		
	R.	1,07.78	7,63.31	7,54.28
				-9.03

Augmentation of provision through reappropriation was mainly to meet the expenditure incurred towards salaries.

Reasons for the final saving have not been intimated (July 2015).

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

	2515 -			
	001 Direction and Administration			
	50 Supervision			
	O.	6,19.93		
	R.	-2,15.03	4,04.90	6,47.59
				+2,42.69

Grant No. XXXVI RURAL DEVELOPMENT

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

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

Reasons for the final excess have not been intimated (July 2015).

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

2515 -				
800	Other Expenditure			
14	Take over of Bhavanasree Loans			
O.	26,39.21			
R.	4,09.46	30,48.67	26,39.20	-4,09.47

Augmentation of provision was to provide funds towards the take over of Bhavanasree loans by Public Sector Banks during the year.

Reasons for the final saving have not been intimated (July 2015).

Capital:

Voted-

(vii) Saving occurred mainly under:-

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

4515 -				
103	Rural Development			
99	Construction of Swaraj Bhavan			
O.	1,00.00			
R.	-62.16	37.84	37.83	-0.01

Reasons for the saving have not been intimated (July 2015).

Grant No. XXXVII	INDUSTRIES		(ALL VOTED)	
	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>	
MAJOR HEADS-				
2851	VILLAGE AND SMALL INDUSTRIES			
2852	INDUSTRIES			
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
2885	OTHER OUTLAYS ON INDUSTRIES AND MINERALS			
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
4859	CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES			
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
6802	LOANS FOR PETROLEUM			
6851	LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6853	LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
6854	LOANS FOR CEMENT AND NON-METALLIC MINERAL INDUSTRIES			
6857	LOANS FOR CHEMICAL AND PHARMACEUTICAL INDUSTRIES			
6858	LOANS FOR ENGINEERING INDUSTRIES			
6860	LOANS FOR CONSUMER INDUSTRIES			
6885	OTHER LOANS TO INDUSTRIES AND MINERALS			
Revenue:				
Original	3,96,66,71			
Supplementary	1,53,70,55	5,50,37,26	4,59,09,47	-91,27,79
Amount surrendered during the year (31 March 2015)				61,47,68

Capital:

Original	6,34,51,00			
Supplementary	80,62,05	7,15,13,05	3,49,30,33	-3,65,82,72
Amount surrendered during the year (31 March 2015)				1,53,91,93

Notes and Comments**Revenue:**

(i) In view of the saving of ₹ 91,27.79 lakh, the supplementary grant of ₹ 7,48.11 lakh obtained in March 2015 proved wholly unnecessary.

(ii) As against the available saving of ₹ 91,27.79 lakh, ₹ 61,47.68 lakh only was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2851 -			
	106 Coir Industries			
	62 Regulated Mechanisation of Coir Industry			
	O. 70,58.90			
	R. -38,62.65	31,96.25	30,81.93	-1,14.32
2)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	93 Assistance to KSIDC for the conduct of the Investors Meet - Emerging Kerala			
	O. 10,00.00			
		10,00.00	0.00	-10,00.00
3)	2851 -			
	106 Coir Industries			
	34 Price fluctuation Fund			
	O. 15,00.00			
	R. -6,01.87	8,98.13	8,98.13	

Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
4)	2851 -			
	106 Coir Industries			
	75 Research and Development under Coir Sector			
	O. 6,00.00			
	R. -5,78.31	21.69	21.69	
5)	2851 -			
	103 Handloom Industries			
	35 Integrated Handloom Development Scheme- Development of clusters having loomage 300-500 (80% CSS)			
	O. 5,00.00			
	R. -1,00.00	4,00.00	0.00	-4,00.00
Reasons for the saving in the five cases mentioned above (Sl.nos.1 to 5) have not been intimated (July 2015).				
6)	2851 -			
	102 Small Scale Industries			
	42 Seed Fund to Youth			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	
Withdrawal of entire provision by resumption was due to non-receipt of sanction from Government for implementing the scheme, the reasons for which have not been intimated (July 2015).				
7)	2852 - 08 Consumer Industries			
	600 Others			
	90 Cultivation of Organic Cashew and Establishment of a Raw Nut Bank			
	O. 4,50.00			
		4,50.00	0.00	-4,50.00
8)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	O. 36,44.29			
	R. -4,37.79	32,06.50	32,70.10	+63.60

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>
9)	2851 - 105 Khadi and Village Industries 85 Special Employment Generation Programme			
	O. 4,50.00			
	R. -3,37.50	1,12.50	1,12.50	
10)	2851 - 105 Khadi and Village Industries 71 Establishment and strengthening of Departmental Khadi production centres			
	O. 3,35.00			
		3,35.00	0.00	-3,35.00
11)	2851 - 103 Handloom Industries 45 Financial Assistance to Handloom Organisations - Marketing Incentives (50% CSS)			
	O. 4,00.00			
	R. -3,26.47	73.53	73.52	-0.01
12)	2851 - 106 Coir Industries 95 Publicity and Propaganda including Trade Exhibition			
	O. 7,50.00			
	R. -3,02.26	4,47.74	4,47.73	-0.01
13)	2885 - 60 Others 190 Assistance to Public Sector and other Undertakings 92 National Mission on Food Processing (75% Central Assistance)			
	S. 2,69.00			
		2,69.00	0.00	-2,69.00

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>
14)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	O. 2,50.00			
	R. -2,39.25	10.75	10.75	
15)	2851 -			
	001 Direction and Administration			
	97 Industries-Taluk Offices			
	O. 10,59.89			
	R. -2,35.41	8,24.48	8,51.57	+27.09
16)	2852 - 08 Consumer Industries			
	600 Others			
	82 CDC Brand Promotion			
	O. 2,00.00			
		2,00.00	0.00	-2,00.00

Reasons for the saving in the ten cases mentioned above (Sl.nos.7 to 16) and final excess in respect of Sl.nos.8 and 15 have not been intimated (July 2015).

17)	2851 -			
	102 Small Scale Industries			
	41 Start up subsidy for creating employment opportunities			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

Withdrawal of entire provision by resumption was due to non-receipt of sanction from Government for implementing the scheme, the reasons for which have not been intimated (July 2015).

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 -			
	195 Assistance to Co-operatives			
	91 Assistance to Gandhigram Industrial Co-operative Society (GAICO)			
	S. 2,00.00			
	R. -1,25.00	75.00	75.00	
19)	2851 -			
	105 Khadi and Village Industries			
	99 Kerala Khadi and Village Industries Board - Administrative Expenses			
	O. 29,73.24			
	R. -1,03.50	28,69.74	28,69.74	
20)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom societies, Hantex, Hanveev and promotion of value added products			
	O. 9,72.00			
	R. -1,00.43	8,71.57	8,71.56	-0.01
21)	2851 -			
	105 Khadi and Village Industries			
	95 Kerala Khadi Workers Welfare Fund			
	O. 20.00			
	S. 1,00.00			
		1,20.00	20.00	-1,00.00
22)	2851 -			
	105 Khadi and Village Industries			
	75 Establishment of Khadi & Village Industries Park			
	O. 1,00.00			
		1,00.00	0.00	-1,00.00

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>
23)	2852 - 80 General			
	001 Direction and Administration			
	99 Directorate of Industries and Commerce			
	O.	7,54.32		
	R.	-96.58	6,57.74	6,60.05
				+2.31
24)	2851 -			
	105 Khadi and Village Industries			
	87 Renovation and computerisation of existing sales outlets and modernisation of godowns of Khadi Board			
	O.	90.00		
	R.	-90.00	0.00	0.00
25)	2851 -			
	789 Special Component Plan for SC			
	99 National Handloom Development Programme (100% Central Assistance)			
	S.	78.79		
	R.	-78.79	0.00	0.00
26)	2851 -			
	104 Handicrafts Industries			
	84 Entrepreneur Assistance Scheme in Handicrafts/Artisan Sector			
	O.	60.00		
	R.	-60.00	0.00	0.00
27)	2851 -			
	105 Khadi and Village Industries			
	84 Kerala State Palmyrah Products Development and Workers Welfare Corporation Limited (KELPALM)			
	O.	50.00		
	R.	-50.00	0.00	0.00

Reasons for the saving in the ten cases mentioned above (Sl.nos.18 to 27) and final excess in respect of Sl.no.23 have not been intimated (July 2015).

Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
28)	2852 - 80 General			
	800 Other Expenditure			
	97 Industrial Statistical Units			
	O.	48.29		
	R.	-32.16	16.13	0.00
				-16.13
Reasons for the anticipated saving have not been intimated (July 2015).				
Final saving was due to reclassification of expenditure to the appropriate head of account '2852-80-003-94', vide Note (iv) 6 below.				
29)	2851 -			
	103 Handloom Industries			
	30 Group Insurance Scheme for Handloom Weavers' (Mahatma Gandhi Bunkar Bhima Yojana) (65% CSS)			
	O.	50.31		
	R.	-46.34	3.97	3.97
30)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	O.	1,00.00		
	R.	-35.45	64.55	63.60
				-0.95
31)	2851 -			
	104 Handicrafts Industries			
	86 Establishment of Common Facility Service Centres			
	O.	55.00		
	R.	-35.00	20.00	20.00
32)	2851 -			
	103 Handloom Industries			
	74 Training and Development			
	O.	3,08.00		
	R.	-34.00	2,74.00	2,75.11
				+1.11

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>
33)	2851 -			
	796 Tribal Area Sub Plan			
	99 National Handloom Development Programme (100% Central Assistance)			
	S. 31.72			
	R. -31.72	0.00	0.00	
34)	2851 -			
	108 Powerloom Industries			
	99 Powerloom Training			
	O. 1,25.00			
	R. -26.25	98.75	98.75	
35)	2851 -			
	102 Small Scale Industries			
	94 Common Facility Service Centres			
	O. 1,14.73			
	R. -28.51	86.22	91.04	+4.82
36)	2851 -			
	101 Industrial Estates			
	96 Strengthening of Existing Functional Industrial Estates			
	O. 1,21.82			
	R. -17.40	1,04.42	99.08	-5.34
37)	2851 -			
	105 Khadi and Village Industries			
	86 Financial Assistance to other Khadi Institutions			
	O. 20.00			
	R. -20.00	0.00	0.00	

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>
38)	2851 -			
	195 Assistance to Co-operatives			
	94 Revitalisation of Sick/Defunct Village Industries Co-operative Societies & Charitable Societies			
	O. 20.00			
		20.00	0.00	-20.00

Reasons for the saving in the ten cases mentioned above (Sl.nos.29 to 38) and final excess in respect of Sl.nos.32 and 35 have not been intimated (July 2015).

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

1)	2851 -			
	106 Coir Industries			
	93 Welfare Measures			
	O. 27,50.00			
	R. 22,57.44	50,07.44	50,07.44	

Augmentation of provision through reappropriation was to meet the expenditure for the disbursement of Coir Workers pension from September 2014 to February 2015.

2)	2851 -			
	103 Handloom Industries			
	31 Revival Reform and Restructuring package for Handloom sector			
	O. 1.00			
	S. 1,41,41.01			
	R. 1,64.08	1,43,06.09	1,43,06.09	

Augmentation of provision by ₹ 3,94.00 lakh through reappropriation was to provide fund as State share for the scheme. This was partly offset by saving of ₹ 2,29.92 lakh, the reasons for which have not been intimated (July 2015).

3)	2851 -			
	103 Handloom Industries			
	60 Special Rebate on Sale of Handloom Products by the Handloom Agencies (100% Centrally Sponsored Scheme)			
	O. 0.01			
	R. 1,60.80	1,60.81	1,60.80	-0.01

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>
----------------	-------------	--------------------	---	------------------------------

Augmentation of provision through reappropriation was to accommodate Government of India releases for reimbursing the rebate given on sale of Handloom products by the Handloom agencies for the year 2008-09.

4)	2851 -			
	106 Coir Industries			
	54 Production and Marketing Incentive (PMI)			
	O.	4,00.00		
	R.	94.50	4,94.50	4,94.50

Augmentation of provision through reappropriation was to clear pending claims under the scheme 'Production and Marketing Incentive' for the year 2014-15.

5)	2851 -			
	104 Handicrafts Industries			
	75 Assistance to National Bamboo Mission (100% Central Assistance)			
	S.	0.01		
	R.	84.66	84.67	84.66 -0.01

Augmentation of provision through reappropriation was to accommodate the Central release for the scheme National Bamboo Mission for the Integrated Development of Horticulture for the year 2014-15.

6)	2852 - 80 General			
	003 Industrial Education, Research and Training			
	94 Industrial Statistical Units			
		0.00	17.91	+17.91

Excess was due to reclassification of expenditure incurred under '2852-80-800-97' to the appropriate head of account of Industrial Statistical Units vide Note (iii) 28 above.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
---------	------	-------------	---	----------------------

Capital:

(v) In view of the saving of ₹ 3,65,82.72 lakh, the supplementary grant of ₹ 33,20.00 lakh obtained in March 2015 proved wholly unnecessary.

(vi) As against the available saving of ₹ 3,65,82.72 lakh, ₹ 1,53,91.93 lakh only was surrendered on 31 March 2015.

(vii) Saving occurred mainly under:-

1)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala Industrial Infrastructure Development Corporation			
	O. 1,48,79.00			
		1,48,79.00	17,11.68	-1,31,67.32

Reasons for the saving have not been intimated (July 2015).

2)	4885 - 60 Others			
	800 Other Expenditure			
	96 Provision for Revival/Diversification of State Public Sector Undertakings Lumpsum Provision			
	O. 1,00,00.00			
	R. -1,00,00.00	0.00	0.00	

Out of the total lumpsum provision of ₹ 1,00,00.00 lakh, ₹ 53,59.50 lakh 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. Withdrawal of balance of ₹ 46,40.50 lakh was due to non-utilisation of funds earmarked for the scheme Revival/diversification of State Public sector Undertakings for administrative reasons.

3)	4885 - 01 Investments in Industrial Financial Institutions			
	190 Investments in Public Sector and other Undertakings			
	99 The Kerala State Industrial Development Corporation			
	O. 40,04.00			
		40,04.00	0.00	-40,04.00

Reasons for the saving have not been intimated (July 2015).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
4)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	94 Kerala State Information Technology Infrastructure Limited (KSITIL)			
	O.	26,00.00		
	R.	-26,00.00	0.00	0.00

Out of the withdrawal of ₹ 26,00.00 lakh, ₹ 10,00.00 lakh was for the reallocation of provision earmarked for Indian Institute of Information Technology (IIIT), Pala, to meet land acquisition charges for the year 2014-15, initially provided under this head to the appropriate capital head of IIIT, Valavoor, Kottayam vide Note (viii) 2 below.

Reasons for the withdrawal of balance amount have not been intimated (July 2015).

5)	4859 - 02 Electronics				
	800 Other Expenditure				
	89 Technology Innovation Zone				
	O.	25,00.00			
	R.	-10,00.00	15,00.00	0.00	-15,00.00

Reasons for the anticipated saving of ₹ 10,00.00 lakh have not been intimated (July 2015).

Final saving of ₹ 15,00.00 lakh was due to reclassification of expenditure to the appropriate capital head of account '4859-02-004-99', vide Note (viii) 1 below.

6)	4851 -				
	101 Industrial Estates				
	93 Small Industry cluster Development Programme (20% SS)				
	O.	22,50.00			
	R.	-22,50.00	0.00	0.00	

7)	4859 - 02 Electronics				
	800 Other Expenditure				
	98 Land Acquisition and Infrastructure Development under IT-Technopark and Infopark				
	O.	1,23,45.00			
	R.	-17,68.00	1,05,77.00	1,05,77.00	

Grant No. XXXVII INDUSTRIES

(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>
Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2015).				
8)	4851 -			
	101 Industrial Estates			
	91 Infrastructure Development - Construction of Multistoried Industrial Estate (One Time ACA)			
	O. 14,06.00			
	R. -14,06.00	0.00	0.00	
Saving was due to non-receipt of administrative sanction from Government for the scheme, the reasons for which have not been intimated (July 2015).				
9)	4851 -			
	101 Industrial Estates			
	88 Upgradation and Modernisation of Existing DA/DPs (60% CSS)			
	O. 12,50.00			
		12,50.00	0.00	-12,50.00
10)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	93 Indian Institute of Information Technology and Management-Kerala-Share capital Contribution			
	O. 14,60.00			
	R. -12,40.00	2,20.00	2,20.00	
11)	4851 -			
	102 Small Scale Industries			
	92 Setting up of International Furniture Hub at Ernakulam			
	O. 6,50.00			
	R. -1,30.00	5,20.00	0.00	-5,20.00

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>
12) 4859	- 02 Electronics			
800	Other Expenditure			
97	Infrastructure Development under IT-Cyberpark-NABARD Assistance (RIDF)			
O.	11,00.00			
R.	-3,00.00	8,00.00	8,00.00	
13) 6802	- 02 Refining and Marketing of Oil and Gas			
190	Loans for Public Sector and other Undertakings			
99	Loans to Bharat Petroleum Corporation Limited (BPCL)			
S.	22,86.00			
R.	-2,32.14	20,53.86	20,53.86	
14) 4860	- 01 Textiles			
195	Investment in Co-operative Spinning Mills			
92	Modernisation of Powerloom Co-operative societies under TEXFED			
O.	6,00.00			
R.	-2,00.00	4,00.00	4,00.00	
15) 4851	-			
106	Coir Industries			
98	Construction of an Additional Building to House Coir Directorate			
O.	4,00.00			
R.	-1,66.49	2,33.51	2,33.51	
16) 4851	-			
106	Coir Industries			
78	Legislative Assembly Constituency-Asset Development Scheme (LAC-ADS)			
S.	2,50.00			
R.	-1,25.00	1,25.00	1,25.00	

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) 4851 -				
102	Small Scale Industries			
96	Development of Plots and New Industrial Estates			
O.	1,00.00			
R.	-1,00.00	0.00	0.00	

Reasons for the saving in the nine cases mentioned above (Sl.nos.9 to 17) have not been intimated (July 2015).

18) 4851 -				
101	Industrial Estates			
90	Construction of Multistoried Industrial Estate (State Share)			
O.	94.00			
		94.00	0.00	-94.00

Saving was due to non-receipt of administrative sanction from Government for the scheme, the reasons for which have not been intimated (July 2015).

19) 4851 -				
195	Investments in Industrial Co-operatives			
62	Government share participation for Coir Co-operatives			
O.	1,00.00			
R.	-61.66	38.34	35.82	-2.52

Reasons for the saving have not been intimated (July 2015).

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

1) 4859 - 02 Electronics				
004	Research and Development			
99	Technology Innovation Zone			
		0.00	15,00.00	+15,00.00

Excess was due to reclassification of expenditure to the appropriate capital head of account *vide* Note (vii) 5 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)	4859 - 02 <i>Electronics</i>			
	800 Other Expenditure			
	91 Indian Institute of Information Technology, Valavoor, Kottayam			
	S. 33,20.00			
	R. 10,00.00	43,20.00	43,20.00	
Funds were provided through reappropriation to reclassify the provision intended for land acquisition charges of Indian Institute of Information Technology, Pala, initially provided under the capital head of account '4859-02-190-94' to this capital head vide Note (vii) 4 above.				
3)	6858 - 01 <i>Electrical Engineering Industries</i>			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Kerala Electrical & Allied Engineering Company Limited			
	R. 6,00.00	6,00.00	6,00.00	
4)	6858 - 03 <i>Transport Equipment Industries</i>			
	190 Loans to Public Sector and other Undertakings			
	99 Kerala Automobiles Limited Three Wheeler Project			
	R. 4,00.00	4,00.00	4,00.00	
5)	6858 - 60 <i>Other Engineering Industries</i>			
	190 Loans to Public Sector and other Undertakings			
	89 Loans to Autokast Limited			
	R. 4,00.00	4,00.00	4,00.00	
6)	6854 - 01 <i>Cement</i>			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Travancore Cements Limited, Kottayam			
	R. 4,00.00	4,00.00	4,00.00	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
<p>Funds were provided through reappropriation in the four cases mentioned above (Sl.nos.3 to 6) 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.</p>				
7)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	91 Setting up of Electronic Fabrication Laboratory			
	S. 0.01			
	R. 3,55.00	3,55.01	3,55.00	-0.01
<p>Funds were provided through reappropriation for setting up of Fab lab at Kinfra Hightech park, Kalamassery and Technopark TBI, Thiruvananthapuram.</p>				
8)	6858 - 02 Other Industrial Machinery Industries			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Steel Complex			
	R. 3,51.75	3,51.75	3,51.75	
9)	4851 -			
	195 Investments in Industrial Co-operatives			
	99 Investment in Capex as Share Capital Contribution			
	R. 18,00.00	18,00.00	3,50.00	-14,50.00
10)	6858 - 01 Electrical Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Traco Cables Limited			
	R. 3,00.00	3,00.00	3,00.00	
11)	6858 - 01 Electrical Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	94 Loans to United Electrical Industries Limited			
	R. 3,00.00	3,00.00	3,00.00	

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>
12) 6853 -	<i>60 Other Mining and Metallurgical Industries</i>			
190	Loans to Public Sector and other Undertakings			
97	Travancore Titanium Products Limited			
R.	3,00.00	3,00.00	3,00.00	
13) 6857 -	<i>02 Drugs and Pharmaceutical Industries</i>			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Drugs and Pharmaceutical Industries Limited.			
R.	2,50.00	2,50.00	2,50.00	
<p>Funds were provided through reappropriation in the six cases mentioned above (Sl.nos. 8 to 13) 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.</p>				
<p>Reasons for the final saving in respect of Sl.no.9 have not been intimated (July 2015)</p>				
14) 4885 -	<i>01 Investments in Industrial Financial Institutions</i>			
190	Investments in Public Sector and other Undertakings			
98	The Kerala Financial Corporation - Investments			
R.	2,50.00	2,50.00	2,50.00	
<p>Funds were provided through reappropriation to meet expenditure for the Interest Subvention Scheme implemented by Kerala Financial Corporation for the year 2014-15.</p>				
15) 6851 -				
109	Composite Village and Small Industries Co-operatives			
74	Kerala State Co-operative Textile Federation (TEXFED)			
O.	8,98.00			
R.	2,38.75	11,36.75	11,27.75	-9.00
16) 6860 -	<i>60 Others</i>			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
R.	2,00.00	2,00.00	2,00.00	

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) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
R.	1,50.00	1,50.00	1,50.00	

Funds were provided through reappropriation in the three cases mentioned above (Sl.nos.15 to 17) 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.

Reasons for the final saving in respect of Sl.no.15 have not been intimated (July 2015)

(ix) In the following cases, augmentation of provision through reappropriation on the last working day of the financial year resulted in savings, indicating improper budgetary control.

1) 4851	-				
104	Handicrafts Industries				
99	Assistance to Apex Organisations in the Handicrafts Sector				
O.	2,50.00				
R.	1,30.00	3,80.00	2,50.00	-1,30.00	

Augmentation of provision through reappropriation was for the projects of SURABHI under the scheme 'Assistance to Apex Organisations in the Handicrafts Sector' for the year 2014-15.

Reasons for the final saving have not been intimated (July 2015).

2) 6851	-				
190	Loans to Public Sector and other Undertakings				
97	Loans to Kerala State Bamboo Corporation				
R.	5,60.00	5,60.00	0.00	-5,60.00	

Funds were provided through reappropriation for the disbursement of minimum wages to the traditional workers and distribution of reeds on subsidised rate to the mat weavers and other category of workers and bonus to the employees of Kerala State Bamboo Corporation for Onam Festival 2014.

Reasons for the final saving have not been intimated (July 2015).

Grant No. XXXVIII

IRRIGATION

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
MAJOR HEADS-			
2700 MAJOR IRRIGATION			
2701 MEDIUM IRRIGATION			
2711 FLOOD CONTROL AND DRAINAGE			
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
Revenue:			
Voted-			
Original	3,67,21,61		
Supplementary	0	3,67,21,61	2,69,34,80
Amount surrendered during the year (31 March 2015)			-97,86,81
			36,77,22
Charged-			
Original	17,05		
Supplementary	29,57	46,62	29,58
Amount surrendered during the year (31 March 2015)			-17,04
			6,00
Capital:			
Voted-			
Original	8,04,87,52		
Supplementary	16,00,05	8,20,87,57	1,75,84,66
Amount surrendered during the year (31 March 2015)			-6,45,02,91
			3,36,66,93
Charged-			
Original	6,10,50		
Supplementary	87,30	6,97,80	3,13,43
Amount surrendered during the year (31 March 2015)			-3,84,37
			11,00

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹ 97,86.81 lakh, ₹ 36,77.22 lakh only was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	O. 15,00.00			
	R. -88.00	14,12.00	2,82.09	-11,29.91
2)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O. 68,54.83			
	R. -42.64	68,12.19	56,43.14	-11,69.05
3)	2711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Repairs due to Flood Damages			
	O. 11,00.00			
	R. -1,30.51	9,69.49	2,83.03	-6,86.46
4)	2711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	99 Maintenance of Flood Control Works			
	O. 11,00.00			
		11,00.00	2,98.60	-8,01.40
5)	2700 - 80 <i>General</i>			
	799 Suspense			
	99 Stock			
	O. 7,00.00			
		7,00.00	0.00	-7,00.00
6)	2701 - 80 <i>General</i>			
	799 Suspense			
	99 Stock			
	O. 7,00.00			
		7,00.00	49.95	-6,50.05

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 5,50.00			
	R. -3,54.98	1,95.02	1,95.02	
8)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 6,00.00			
	R. -3,46.74	2,53.26	2,53.26	
9)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	O. 12,39.89			
		12,39.89	9,41.82	-2,98.07
10)	2700 - 11 <i>Neyyar Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 5,38.00			
	R. -2,89.70	2,48.30	2,51.21	+2.91
11)	2700 - 01 <i>Periyar Valley Project (Boothathankettu Scheme) (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 6,12.00			
	R. -3,40.70	2,71.30	3,34.60	+63.30
12)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O. 15,14.88			
	R. -1,84.22	13,30.66	12,79.13	-51.53

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>
13)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 15,56.15			
	R. -1,05.48	14,50.67	13,22.04	-1,28.63
14)	2711 - 01 <i>Flood Control</i>			
	052 Machinery and Equipments			
	99 Kuttanad Package			
	O. 2,30.64			
		2,30.64	0.00	-2,30.64
15)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 9,03.33			
	R. -2,33.15	6,70.18	6,97.54	+27.36
16)	2700 - 26 <i>Thanneermukkom Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,00.00			
		2,00.00	0.00	-2,00.00
17)	2701 - 15 <i>Kuttanad Development Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,50.00			
		2,50.00	55.59	-1,94.41
18)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,42.00			
	R. -1,75.35	66.65	66.65	

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>
19)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	97 Investigation and Design			
	O.	2,00.00		
	R.	-1,73.09	26.91	26.80
				-0.11
20)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O.	5,98.09		
	R.	-1,67.39	4,30.70	4,41.91
				+11.21
21)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	2,00.00		
	R.	-1,42.71	57.29	57.29
22)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	97 Execution, Kuttanad Package			
	O.	17,65.90		
	R.	-1,50.23	16,15.67	16,30.83
				+15.16
Reasons for the saving in the twenty two cases mentioned above (Sl.nos.1 to 22) and final excess in respect of Sl.nos.10, 11, 15, 20 and 22 have not been intimated (July 2015).				
During 2013-14 also, the entire provision in respect of Sl.no.14 remained unutilised.				
23)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Direction, Chief Engineer, Irrigation			
	O.	17,40.99		
	R.	-8.79	17,32.20	16,15.05
				-1,17.15

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>
<p>Anticipated saving of ₹ 96.79 lakh was partly offset by excess of ₹ 88.00 lakh for the implementation of integration of Kerala State Wide Area Network (KSWAN) and e-Governance in the Irrigation Department.</p>				
<p>Reasons for the anticipated saving and final saving have not been intimated (July 2015).</p>				
24)	2700 - 14 Wadakkancherry Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	2,06.00		
	R.	-1,20.85	85.15	85.11
				-0.04
25)	2700 - 12 Pazhassi Project (Valapattanam Project) (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	1,25.50		
	R.	-1,07.92	17.58	8.59
				-8.99
26)	2701 - 01 Peechi Reservoir Scheme (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	5,00.01		
			5,00.01	3,84.36
				-1,15.65
27)	2700 - 17 Chittoorpuzha Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	3,50.00		
	R.	-1,89.53	1,60.47	2,39.88
				+79.41
28)	2701 - 80 General			
	005 Survey and Investigation			
	94 Detailed Project report preparation and EIA study on Kadamanthode Project			
	O.	1,00.00		
			1,00.00	0.00
				-1,00.00

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
29)	2700 - 04 <i>Mangalam Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,12.50			
	R. -95.00	17.50	17.50	
30)	2701 - 03 <i>Cheerakuzhy Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,25.00			
	R. -86.37	38.63	38.63	
31)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 7,58.66			
	R. -8.18	7,50.48	6,73.52	-76.96
32)	2700 - 16 <i>Pamba Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 4,00.00			
	R. -82.30	3,17.70	3,17.69	-0.01
33)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 4,04.65			
	R. -78.30	3,26.35	3,35.69	+9.34

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>
34)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	O. 5,77.87			
	R. -0.79	5,77.08	5,11.15	-65.93
Reasons for the saving in the eleven cases mentioned above (Sl.nos.24 to 34) and final excess in respect of Sl.nos.27 and 33 have not been intimated (July 2015).				
35)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Maintenance and repairs of other irrigation works			
	O. 2,50.00			
	R. 73.02	3,23.02	1,86.63	-1,36.39
Augmentation of provision through reappropriation was to meet the additional requirement on maintenance and repairs of other irrigation works.				
Reasons for the final saving have not been intimated (July 2015).				
36)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 1,51.00			
	R. -59.87	91.13	91.13	
37)	2701 - 14 <i>Chimoni Scheme Mupli (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 70.01			
	R. -58.48	11.53	11.52	-0.01
38)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O. 87.50			
	R. -56.56	30.94	30.94	

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>
39)	2701 - 02 <i>Chalakydy River Diversion Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 2,12.00			
	R. -57.92	1,54.08	1,57.08	+3.00
40)	2700 - 03 <i>Walayar Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 80.00			
	R. -52.36	27.64	27.64	
41)	2700 - 01 <i>Periyar Valley Project (Boothathankettu Scheme) (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O. 1,00.00			
		1,00.00	55.73	-44.27
42)	2700 - 05 <i>Meenkara Project (Gayathri Project) (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 71.00			
	R. -40.84	30.16	30.16	
43)	2700 - 16 <i>Pamba Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 3,25.60			
	R. -82.68	2,42.92	2,86.19	+43.27

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>
44)	2701 - 17 <i>Cheramangalam Scheme (Non Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	40.00		
	R.	-30.12	9.88	9.88
45)	2700 - 12 <i>Pazhassi Project (Valapattanam Project) (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O.	2,12.44		
	R.	-35.63	1,76.81	1,82.97
				+6.16
46)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O.	40.00		
	R.	-29.06	10.94	10.94

Reasons for the saving in the eleven cases mentioned above (Sl.nos.36 to 46) and final excess in respect of Sl.nos.39, 43 and 45 have not been intimated (July 2015).

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

1)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Maintenance of Irrigation scheme under XIII Finance Commission Award			
	O.	0.01		
	R.	2,83.09	2,83.10	2,83.42
				+0.32

Augmentation of provision through reappropriation was for clearing pending work bills in respect of XIII Finance Commission Award.

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)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	O. 65.00			
		65.00	1,90.55	+1,25.55

Reasons for the excess have not been intimated (July 2015).

3)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Beautification of Dam sites			
	O. 10.00			
	R. 91.30	1,01.30	1,01.29	-0.01

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

4)	2701 - 80 <i>General</i>			
	004 Research			
	96 Quality Control Units			
	O. 6,97.36			
	R. 77.62	7,74.98	7,86.96	+11.98

Augmentation of provision through reappropriation was to meet the additional requirement on salaries and wages.

Reasons for the final excess have not been intimated (July 2015).

5)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	O. 2,08.99			
		2,08.99	2,63.04	+54.05

Reasons for the excess have not been intimated (July 2015).

6)	2701 - 80 <i>General</i>			
	052 Machinery and Equipments			
	98 Repairs and Carriages			
	O. 95.00			
	R. -9.99	85.01	1,21.99	+36.98

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

Capital:

Voted-

(iv) As against the available saving of ₹ 6,45,02.91 lakh, ₹ 3,36,66.93 lakh only was surrendered on 31 March 2015.

(v) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	79 AIBP - Support for other need based programme			
	O. 2,31,50.00			
		2,31,50.00	0.00	-2,31,50.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

From 2011-12 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.

2)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	90 Kuttanad Package (75% CSS)			
	O. 2,00,00.00			
	R. -1,31,43.76	68,56.24	68,56.24	

Reasons for the saving have not been intimated (July 2015).

During 2013-14, 85 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>
3)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	87 AIBP - Assistance for Karappuzha			
	O. 1,00,00.00			
	R. -1,00,00.00	0.00	0.00	

Reasons for the withdrawal of entire provision by resumption/reappropriation have not been intimated (July 2015).

4)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	80 AIBP - Assistance for MI class I Scheme			
	O. 50,00.00			
		50,00.00	0.00	-50,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

From 2010-11 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.

5)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	87 AIBP - Assistance for Muvattupuzha			
	O. 50,00.00			
	R. -46,13.33	3,86.67	3,08.13	-78.54

Reasons for the saving have not been intimated (July 2015).

6)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	86 AIBP - Assistance for Mullaperiyar Project			
	O. 30,00.00			
	R. -30,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

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)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	77 Dam Rehabilitation and Improvement Project (DRIP)			
	O. 30,00.00			
	R. -23,52.34	6,47.66	6,47.24	-0.42

Reasons for the saving have not been intimated (July 2015).

During 2011-12 and 2012-13, the entire provision and in 2013-14, 94 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.

8)	4700 - 21 <i>Meenachil Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	S. 16,00.01			
	R. -16,00.01	0.00	0.00	

9)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	87 NABARD Assisted (RIDF) Mullaperiyar Project			
	O. 15,00.00			
	R. -15,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under the head at Sl.no.9 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 - 80 <i>General</i>			
	800 Other Expenditure			
	89 Projects under LAC ADF			
	O. 10,00.00			
		10,00.00	0.00	-10,00.00
Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).				
During 2013-14 also, 97 per cent of the provision under this head remained unutilised.				
11)	4701 - 25 <i>Pambar Basin Projects</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 10,00.00			
	R. -10,00.00	0.00	0.60	+0.60
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
During 2013-14 also, the entire provision under this head remained unutilised.				
12)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	93 Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.			
	O. 10,00.00			
		10,00.00	60.93	-9,39.07
13)	4700 - 20 <i>Idamalayar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 12,00.05			
	R. -7,07.35	4,92.70	4,89.86	-2.84

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	82 Accelerated Irrigation Benefits Programme (AIBP)			
	O. 6,50.00			
	R. -5,89.28	60.72	64.72	+4.00

Reasons for the saving in the three cases mentioned above (Sl.nos.12 to 14) have not been intimated (July 2015).

Reasons for the final excess in respect of Sl.no.14 have not been intimated (July 2015).

15)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 5,00.00			
	R. -5,00.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

From 2011-12 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.

16)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of compensation to land acquisition cases relating to Major Irrigation Projects			
	O. 5,00.00			
		5,00.00	18.16	-4,81.84

Reasons for the saving have not been intimated (July 2015).

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)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	O. 4,01.11			
	R. -3,41.11	60.00	1,22.51	+62.51
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				
18)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	O. 1,75.00			
	R. -1,47.07	27.93	27.93	
Reasons for the saving have not been intimated (July 2015).				
During 2013-14 also, 95 per cent of the provision under this head remained unutilised.				
19)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	98 Reservoir			
	O. 1,50.00			
	R. -1,32.50	17.50	17.34	-0.16
20)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	92 Malabar Irrigation package (MIRPA) - Modernisation and Revamping of Kuttiadi Irrigation Project			
	O. 2,00.00			
		2,00.00	83.08	-1,16.92
Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2015).				
21)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Dam Safety Organisation and Dam Safety Measures			
	O. 1,90.00			
	R. -1,27.76	62.24	89.70	+27.46
Reasons for the anticipated saving and final excess have not been intimated (July 2015).				

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>
22)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	88 Formation of River Basin Organisation (MGP)			
	O. 1,00.00			
	R. -92.50	7.50	7.50	

Reasons for the saving have not been intimated (July 2015).

23)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	98 Reservoir			
	O. 80.00			
	R. -80.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

24)	4700 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation of irrigation schemes			
	O. 1,50.00			
	R. -96.32	53.68	75.11	+21.43

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

25)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	O. 1,05.00			
	R. -68.36	36.64	36.64	

Reasons for the saving have not been intimated (July 2015).

26)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 1,50.00			
	R. -58.80	91.20	93.48	+2.28

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	75 Inter-state Water Hub			
	O. 50.00			
	R. -50.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
28)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	93 Buildings			
	O. 50.00			
	R. -15.00	35.00	0.04	-34.96
29)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Development of Kerala Engineering Research Station, Peechi Stage II			
	O. 85.00			
	R. -48.34	36.66	36.66	
30)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	93 Buildings			
	O. 50.00			
	R. -39.21	10.79	10.79	
31)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	O. 40.00			
	R. -38.81	1.19	1.19	

Reasons for the saving in the four cases mentioned above (Sl.nos.28 to 31) have not been intimated (July 2015).

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32) 4701	- 13 Kabini-Karappuzha Scheme (Non-Commercial)			
800	Other Expenditure			
96	Spillway			
O.	29.52			
R.	-29.52	0.00	0.00	

Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 81 and 88 per cent respectively of the provision under this head remained unutilised.

33) 4701	- 13 Kabini-Karappuzha Scheme (Non-Commercial)			
800	Other Expenditure			
91	Branches			
O.	40.00			
R.	-24.02	15.98	15.98	
34) 4700	- 22 Muvattupuzha Project (Non-Commercial)			
800	Other Expenditure			
97	Dam and Appurtenant Works			
O.	20.00			
R.	-13.30	6.70	0.00	-6.70

Reasons for the saving in the two cases mentioned above (Sl.nos.33 and 34) have not been intimated (July 2015).

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

1) 4711	- 02 Anti-Sea Erosion Projects			
103	Civil Works			
92	Priority schemes under XIII Finance Commission Award			
R.	20,11.95	20,11.95	20,11.01	-0.94

Augmentation of provision through reappropriation was for (i) clearing pending work bills (₹ 16,57.29 lakh), (ii) adjustment of establishment share debit charges corresponding to enhanced provision (₹ 3,31.46 lakh), and (iii) adjustment of tools and plants share debit charges corresponding to enhanced provision (₹ 23.20 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>
2)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	99 Civil Works			
	O. 35.00			
	R. 16,48.88	16,83.88	16,83.88	
<p>Augmentation of provision through reappropriation was mainly for (i) clearing pending bills of the contractors, (ii) adjustment of establishment share debit corresponding to enhanced provision, (iii) making advance payment to Central Water and Power Research Station (CWPRS), Pune for conducting comprehensive study on erosion along coastal areas of the State and (iv) adjustment of tools and plants share debit charges.</p>				
3)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	90 NABARD assisted scheme for construction of Groynes			
	R. 7,37.69	7,37.69	6,07.66	-1,30.03
<p>Augmentation of provision through reappropriation was for (i) clearing pending bills of contractors, (ii) adjustment of establishment share debit corresponding to enhanced provision and (iii) adjustment of tools and plant share debit charges corresponding to enhanced provision.</p>				
<p>Reasons for the final saving have not been intimated (July 2015).</p>				
4)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Priority Works			
	O. 0.01			
	R. 5,70.65	5,70.66	5,44.72	-25.94
<p>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</p>				
<p>Reasons for the final saving have not been intimated (July 2015).</p>				
5)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 4,24.39			
	S. 0.01			
	R. 5,52.31	9,76.71	9,62.32	-14.39
<p>Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries.</p>				
<p>Reasons for the final saving have not been intimated (July 2015).</p>				

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)	4711 - 01 Flood Control			
	103 Civil Works			
	98 Prevention of flooding in Thiruvananthapuram City			
	R.	4,00.23	4,00.23	3,96.58 -3.65

Augmentation of provision through reappropriation was for (i) clearing pending bills of contractors, (ii) the payment of balance amount to the agency Rail India Technical and Economic Services (RITES), New Delhi, for submission of the study report for Mitigation of flood and abatement of pollution in Thiruvananthapuram city, (iii) adjustment of establishment share debit corresponding to enhanced provision and (iv) adjustment of tools and plant share debit corresponding to enhanced provision.

Reasons for the final saving have not been intimated (July 2015).

7)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	O.	90.00		
	R.	2,69.73	3,59.73	3,58.76 -0.97

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

8)	4701 - 18 Regulator cum Bridge at Chamravattom (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	R.	1,69.54	1,69.54	1,66.38 -3.16

Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries and wages.

Reasons for the final saving have not been intimated (July 2015).

9)	4700 - 28 Banasura Sagar Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	1,23.14		
	R.	1,11.90	2,35.04	2,53.24 +18.20

Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries and wages.

Reasons for the final excess have not been intimated (July 2015).

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) 4711 -	<i>01 Flood Control</i>			
103	Civil Works			
99	Civil Works			
R.	67.17	67.17	67.18	+0.01

Augmentation of provision through reappropriation was (i) for clearing pending bills of contractors, (ii) to provide establishment share debit charges corresponding to enhanced work provision and (iii) to provide tools and plant share debit charges corresponding to enhanced work provision.

11) 4700 -	<i>22 Muvattupuzha Project (Non-Commercial)</i>			
001	Direction and Administration			
98	Supervision			
O.	1,00.00			
S.	0.01			
R.	62.66	1,62.67	1,65.72	+3.05

Augmentation of provision through reappropriation was to meet additional requirement on salaries and establishment charges.

Reasons for the final excess have not been intimated (July 2015).

12) 4701 -	<i>13 Kabini-Karappuzha Scheme (Non-Commercial)</i>			
001	Direction and Administration			
97	Execution			
O.	2,15.48			
R.	57.43	2,72.91	2,77.59	+4.68

Augmentation of provision through reappropriation was mainly to meet additional requirement on salaries.

Reasons for the final excess have not been intimated (July 2015).

13) 4701 -	<i>22 Palakappandy River Diversion Scheme (RIDF) (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works			
R.	55.67	55.67	55.66	-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>
14)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Investigation of Irrigation Schemes			
		0.00	30.51	+30.51

Reasons for the excess have not been intimated (July 2015).

Incurring expenditure without budget provision is irregular.

Charged-

(vii) In view of the saving of ₹ 3,84.37 lakh, the supplementary appropriation of ₹ 85.74 lakh obtained in March 2015 proved wholly unnecessary.

(viii) As against the saving of ₹ 3,84.37 lakh, ₹ 11.00 lakh only was surrendered on 31 March 2015.

(ix) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of compensation to land acquisition cases relating to Major Irrigation Projects			
	O. 5,00.00			
	R. -78.45	4,21.55	42.46	-3,79.09
2)	4700 - 20 <i>Idamalayar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 70.00			
	R. -67.44	2.56	2.90	+0.34

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2015).

During 2013-14, the entire provision in respect of Sl.no.2 remained unutilised.

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

Grant No. XXXVIII IRRIGATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	O. 15.00			
	R. 85.12	1,00.12	94.97	-5.15
2)	4700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	R. 33.64	33.64	47.93	+14.29

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to provide funds for the payment of decretal charges.

Reasons for the final saving in respect of Sl.no.1 and final excess in respect of Sl.no. 2 have not been intimated (July 2015).

3)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	O. 10.00			
	R. 24.09	34.09	30.48	-3.61

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

Reasons for the final saving have not been intimated (July 2015).

(xi) Suspense Transactions

The expenditure in this Grant includes ₹ 49.95 lakh under Suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xii) below Grant No.XV Public Works.

An analysis of Suspense Transactions accounted under this Grant during 2014-2015 with the opening and closing balance under the different sub-heads is given below:-

Grant No. XXXVIII IRRIGATION

<i>Head</i>	<i>Opening Balance on 1 April 2014</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2015</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	9,50.96	0.00	1,21.60	8,29.36
Miscellaneous Works Advances	6.86	0.00	0.00	6.86
Stores/Services Rendered	1,28.91	0.00	0.00	1,28.91
TOTAL	10,86.73	0.00	1,21.60	9,65.13
<i>Head</i>	<i>Opening Balance on 1 April 2014</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2015</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	27,14.59	49.95	45.50	27,19.04
Miscellaneous Works Advances	83.60	0.00	0.24	83.36
Workshop Suspense	64.37	0.00	0.00	64.37
Stores/Services Rendered	1,12.27	0.00	0.00	1,12.27
TOTAL	29,74.83	49.95	45.74	29,79.04

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

MAJOR HEADS-

2801 POWER

2810 NEW AND RENEWABLE ENERGY

4801 CAPITAL OUTLAY ON POWER PROJECT

4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY

6801 LOANS FOR POWER PROJECTS

Revenue:

Original	1,27,01,00	1,77,38,52	1,04,76,25	-72,62,27
Supplementary	50,37,52			
Amount surrendered during the year				Nil

Capital:

Original	37,80,00	42,80,00	86,48	-41,93,52
Supplementary	5,00,00			
Amount surrendered during the year (31 March 2015)				2,73,52

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 72,62.27 lakh, the supplementary grant of ₹ 25.00 lakh obtained in March 2015 proved wholly unnecessary.

(ii) As against the available saving of ₹ 72,62.27 lakh, no amount was surrendered during the year.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT Renewable Energy Programmes of ANERT			
	O.	42,80.00		
		42,80.00	0.00	-42,80.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

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)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	92 Assistance to KSEB to compensate the loss sustained on account of write off of the Electricity charges of KWA			
	O. 52,40.00			
		52,40.00	30,00.00	-22,40.00
3)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	91 Innovation Fund			
	O. 7,00.00			
		7,00.00	3,50.00	-3,50.00
4)	2810 -			
	800 Other Expenditure			
	93 Energy Management Centre Grant-in-Aid			
	O. 7,77.95			
	S. 25.00			
		8,02.95	5,44.95	-2,58.00
5)	2810 -			
	105 Supporting Programmes			
	99 National Project on Biogas Development (100% CSS)			
	O. 3,50.00			
		3,50.00	2,15.74	-1,34.26

Reasons for the saving in the four cases mentioned above (Sl.nos.2 to 5) have not been intimated (July 2015).

Capital:

(iv) In view of the saving of ₹ 41,93.52 lakh, the supplementary grant of ₹ 5,00.00 lakh obtained in March 2015 could have been limited to a token amount.

(v) As against the available saving of ₹ 41,93.52 lakh, ₹ 2,73.52 lakh only was surrendered on 31 March 2015.

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>
----------------	-------------	--------------------	---	--------------------------

(vi) Saving occurred mainly under:-

1) 6801 -				
190	Loans to Public Sector and Other Undertakings			
86	Dam Safety works including Dam Rehabilitation and Improvement Programme - DRIP (Externally aided project)			
O.	32,00.00			
		32,00.00	0.00	-32,00.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

From 2011-12 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.

2) 4801 - 80 General				
101	Investment in State Electricity Board			
99	KSEB Limited - Investments			
S.	5,00.00			
		5,00.00	0.00	-5,00.00

Reasons for the non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2015).

3) 4810 -				
800	Other Expenditure			
99	Meter Testing and Standards Laboratory - Works			
O.	3,60.00			
R.	-2,73.52	86.48	86.48	

Reasons for the saving have not been intimated (July 2015).

4) 4810 -				
800	Other Expenditure			
97	Small Hydro Power Development (RIDF)			
O.	2,20.00			
		2,20.00	0.00	-2,20.00

Reasons for the non-utilisation of the entire provision have not been intimated (July 2015).

From 2011-12 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.

Grant No.	XL	PORTS	(ALL VOTED)	
			<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>

MAJOR HEADS-

3051 PORTS AND LIGHT HOUSES

5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES

Revenue:

Original	51,28,32	51,28,33	40,36,74	-10,91,59
Supplementary	1			
Amount surrendered during the year (31 March 2015)				11,54,32

Capital:

Original	88,74,00	94,32,08	48,44,89	-45,87,19
Supplementary	5,58,08			
Amount surrendered during the year (31 March 2015)				45,84,18

Notes and Comments

Revenue:

(i) Though the available saving was only ₹ 10,91.59 lakh, ₹ 11,54.32 lakh was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	3051 - 02 Minor Ports			
	102 Port Management			
	99 Port Offices and Establishments			
	O.	8,57.05		
	R.	-2,95.75	5,61.30	6,04.31
				+43.01

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

2)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	93 Maritime Education Training Activities and Capacity Building			
	O.	6,90.00		
	R.	-2,16.89	4,73.11	4,70.84
				-2.27

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>
----------------	-------------	--------------------	---	------------------------------

Anticipated saving was due to withholding of 25 per cent of the bill amount to the contractor on account of non-receipt of Government approval for the deviation in piling work in the construction of the Kerala Maritime Institute, Neendakara.

Reasons for the final saving have not been intimated (July 2015).

3)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	98 Harbour Engineering Department			
	O.	21,19.21		
	S.	0.01		
	R.	-1,10.94	20,08.28	19,48.42
				-59.86

4)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules			
	O.	1,00.00		
	R.	-96.26	3.74	3.74

5)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	90 Modernisation of Governance in Port Department			
	O.	75.00		
	R.	-71.68	3.32	3.32

Reasons for the saving in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 70 and 86 per cent respectively of the provision in respect of Sl.no.4 and 91 and 97 per cent in respect of Sl.no.5 remained unutilised.

6)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	89 Maritime Industrial Development			
	O.	70.00		
	R.	-57.86	12.14	13.76
				+1.62

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

During 2013-14, the entire provision under this head remained unutilised.

Grant No. XL PORTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	96 Hydrographic Survey Pre-Dredging and Post Dredging Survey and Pre-Monsoon and Post Monsoon Survey			
	O.	80.00		
	R.	-51.41	28.59	28.53
				-0.06

Saving was due to non-payment for the purchase of four Digital Level, non-availability of suitable training programme and non-conducting of seminar and workshop, the reasons for which have not been intimated (July 2015).

8)	3051 - 02 <i>Minor Ports</i>			
	102 Port Management			
	98 Search and Rescue Operations			
	O.	72.72		
	R.	-48.25	24.47	27.94
				+3.47

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

9)	3051 - 02 <i>Minor Ports</i>			
	104 Piloting			
	98 Coastal Security and War watching functions under Indian Navy Act			
	O.	40.00		
	R.	-38.83	1.17	1.16
				-0.01

Reasons for the withdrawal of 97 per cent of the provision by resumption have not been intimated (July 2015).

During 2012-13 and 2013-14 also, the entire provision under this head remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.

10)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	97 Establishment of Central Workshop and Stores Organisation			
	O.	1,16.45		
	R.	16.70	1,33.15	80.94
				-52.21

Reasons for the anticipated excess and final saving have not been intimated (July 2015).

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>
11)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	93 Hydrographic Survey Institute			
	O. 1,20.01			
	R. -35.18	84.83	84.82	-0.01

Saving was due to non-construction of office building for Hydrographic Survey Institute on account of objection of the proposal by the State Planning Board.

12)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	91 Environment impact assessment of Maritime Development and Water Transport initiative and mitigation measures			
	O. 20.00			
	R. -20.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2013-14, 94 per cent of the provision under this head remained unutilised.

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

	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	99 Directorate of Ports			
	O. 1,87.88			
	R. -52.47	1,35.41	2,65.01	+1,29.60

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

Capital:

(iv) Saving occurred mainly under:-

1)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	81 Development of Thangassery (Port)			
	O. 24,00.00			
	R. -14,97.96	9,02.04	8,96.92	-5.12

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>
----------------	-------------	--------------------	---	--------------------------

Withdrawal of provision by resumption was due to non-finalisation of tender process for construction of Passenger Terminal at Kollam Port on account of excess amount quoted by the contractor and non-payment of balance amount for the procurement of Reach Stacker for Kollam Port.

Reasons for the final saving have not been intimated (July 2015).

2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	80 Development of Alappuzha Port (Port)			
	O.	8,00.00		
	R.	-7,83.42	16.58	16.58

Reasons for the withdrawal of 98 per cent of the provision by resumption have not been intimated (July 2015).

During 2013-14, 70 per cent of the provision under this head remained unutilised.

3)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	82 Vizhinjam Cargo Harbour (Port)			
	O.	8,00.00		
	R.	-5,59.59	2,40.41	2,40.40 -0.01

Withdrawal of provision by resumption was due to non-commencement of work for extension of wharf at main break water at Vizhinjam, the reasons for which have not been intimated (July 2015).

During 2013-14, 90 per cent of the provision under this head remained unutilised.

4)	5051 - 80 General			
	001 Direction and Administration			
	98 Modernisation, Research and development of Harbour Engineering Departments			
	O.	6,15.00		
	R.	-3,88.99	2,26.01	2,28.05 +2.04

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

5)	5051 - 80 General			
	800 Other Expenditure			
	72 Eravipuram - Paravoor Coastal Road			
	O.	2,00.00		
	R.	-2,00.00	0.00	0.00

Grant No. XL PORTS (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
----------------	-------------	--------------------	---	--------------------------

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

From 2011-12 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.

6)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	73 Development of Thiruvananthapuram (Valiyathura) Port			
	O.	2,00.00		
	R.	-1,98.42	1.58	1.58

Withdrawal of 99 per cent of provision by resumption was attributed to pending payment towards installation of solar power panel due to non-receipt of certificate from ANERT and non-commencement of construction work owing to protest by local people.

During 2013-14 also, 83 per cent of the provision under this head remained unutilised.

7)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	98 Augmentation of Workshops and Stores Organisation			
	O.	1,90.00		
	R.	-1,80.99	9.01	14.93 +5.92

Anticipated saving occurred since major repairs to Tug Azheekal were not carried out.

Reasons for the final excess have not been intimated (July 2015).

During 2013-14, 89 per cent of the provision under this head remained unutilised.

8)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	O.	5,00.00		
	R.	-1,26.66	3,73.34	3,69.67 -3.67

Withdrawal of provision by resumption was mainly due to non-finalisation of tender proceedings for the procurement and installation of two pit less weight bridge, the reasons for which have not been intimated (July 2015).

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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the final saving have not been intimated (July 2015).

9)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	74 Development of Beypore and Kozhikode Port			
	O. 9,75.00			
	R. -1,12.45	8,62.55	8,62.49	-0.06

Saving was attributed to non-payment for renovation work of the office of the Port Conservator, Kozhikode and procurement of container handling crane at Beypore Port on account of non-receipt of sanction from Government for opening Letter of Credit account.

10)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Purchase of Modern Survey Launches			
	O. 2,01.00			
	R. -1,10.42	90.58	90.57	-0.01

Saving was due to non-payment for Heave Compensator and new vessel, the reasons for which have not been intimated (July 2015).

11)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	57 Construction of office building at Thiruvananthapuram for Hydrographic Survey Wing			
	O. 1,10.00			
	R. -1,07.96	2.04	2.04	

Withdrawal of 98 per cent of the provision by resumption was attributed to non-commencement of construction work due to objection by local people.

From 2011-12 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.

12)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Construction of Office Complex at Puthiyappa (HED)			
	O. 1,15.00			
	R. -94.24	20.76	20.75	-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>
13) 5051 - 02	<i>Minor Ports</i>			
200	Other Small Ports			
91	Research and Development Activities			
O.	1,15.00			
R.	-88.59	26.41	26.40	-0.01

Reasons for the withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2015).

During 2013-14, the entire provision in respect of Sl.no.12 remained unutilised.

14) 5051 - 80	<i>General</i>			
800	Other Expenditure			
91	Purchase of Electronic Equipments and Survey Instruments			
O.	1,35.00			
R.	-78.55	56.45	56.44	-0.01

Saving was mainly due to non-payment for the purchase of Side Scan Sonar, the reasons for which have not been intimated (July 2015).

15) 5051 - 80	<i>General</i>			
800	Other Expenditure			
75	Renovation of Survey Vessels			
O.	90.00			
R.	-74.68	15.32	15.31	-0.01

Saving was due to non-completion of construction of mechanised survey boat, the reasons for which have not been intimated (July 2015).

16) 5051 - 02	<i>Minor Ports</i>			
200	Other Small Ports			
79	Development of Ponnani Port			
O.	27.00			
R.	-26.90	0.10	0.10	

Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (July 2015).

From 2011-12 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.

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>
17) 5051 -	02 <i>Minor Ports</i>			
200	Other Small Ports			
71	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	2,00.00			
R.	-26.46	1,73.54	1,73.54	

Reasons for the saving have not been intimated (July 2015).

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

5051 -	02 <i>Minor Ports</i>			
200	Other Small Ports			
76	Cargo Berth at Thangassery, Kollam (HED)			
R.	71.39	71.39	71.38	-0.01

Funds were provided through reappropriation to clear pending payment of development works of Cargo berth at Thangassery.

Grant No. XLI TRANSPORT

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

MAJOR HEADS-

- 3053 CIVIL AVIATION**
- 3055 ROAD TRANSPORT**
- 3056 INLAND WATER TRANSPORT**
- 3075 OTHER TRANSPORT SERVICES**
- 5053 CAPITAL OUTLAY ON CIVIL AVIATION**
- 5055 CAPITAL OUTLAY ON ROAD
TRANSPORT**
- 5056 CAPITAL OUTLAY ON INLAND WATER
TRANSPORT**
- 5075 CAPITAL OUTLAY ON OTHER
TRANSPORT SERVICES**
- 7053 LOANS FOR CIVIL AVIATION**
- 7055 LOANS FOR ROAD TRANSPORT**

Revenue:

Voted-

Original	58,57,07			
Supplementary	61,73,02	1,20,30,09	86,19,88	-34,10,21
Amount surrendered during the year (31 March 2015)				31,99,41

Charged-

Original	67,13,00			
Supplementary	0	67,13,00	50,02,20	-17,10,80
Amount surrendered during the year (31 March 2015)				79

Capital:

Voted-

Original	6,04,05,55			
Supplementary	1,59,97,14	7,64,02,69	6,45,41,46	-1,18,61,23
Amount surrendered during the year (31 March 2015)				97,06,95

Charged-

Original	0			
Supplementary	3,31,79	3,31,79	3,31,78	-1
Amount surrendered during the year				Nil

Grant No. XLI TRANSPORT

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 34,10.21 lakh, the supplementary grant of ₹ 61,70.00 lakh obtained in March 2015 proved excessive.

(ii) As against the available saving of ₹ 34,10.21 lakh, ₹ 31,99.41 lakh only was surrendered on 31 March 2015.

(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)	3075 - 60 Others			
	800 Other Expenditure			
	96 Metro Rail System in Kochi City			
	O. 0.50			
	S. 56,70.00			
	R. -21,70.50	35,00.00	35,00.00	

Reasons for withdrawal of ₹ 21,70.50 lakh by reappropriation/resumption have not been intimated (July 2015).

2)	3056 -			
	001 Direction and Administration			
	98 Operation			
	O. 41,37.77			
	R. -9,33.20	32,04.57	34,32.43	+2,27.86

Anticipated saving of ₹ 11,62.54 lakh was partly offset by excess of ₹ 2,29.34 lakh, mainly to meet the payments towards fuel charges, maintenance of vehicles and medical reimbursement bills.

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

3)	3075 - 60 Others			
	800 Other Expenditure			
	89 Preparatory works of Nilambur Road - Nanjangud Town Railway Line (via Sulthanbathery)			
	S. 5,00.00			
		5,00.00	0.00	-5,00.00

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>
Reasons for non-utilisation of the entire provision obtained through Supplementary Demands for Grants in March 2015 have not been intimated (July 2015).				
4)	3056 -			
	001 Direction and Administration			
	97 Repairs and Maintenance			
	O.	4,64.33		
	R.	-74.82	3,89.51	3,99.98
				+10.47
5)	3075 - 60 Others			
	800 Other Expenditure			
	97 Maintenance of Inland Navigation Canals			
	O.	1,82.50		
	R.	-50.54	1,31.96	1,31.95
				-0.01

Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.4 and 5) and the final excess at Sl.no.4 have not been intimated (July 2015).

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

1)	3075 - 60 Others			
	800 Other Expenditure			
	93 Feasibility study of Airport in Idukki			
	S.	0.01		
	R.	37.99	38.00	38.00
2)	3075 - 60 Others			
	800 Other Expenditure			
	92 Feasibility study of proposed Airport, Wayanad			
	S.	0.01		
	R.	22.57	22.58	22.58

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to meet the expenditure incurred by KSIDC for conducting the feasibility study of the proposed airports at Idukki and Wayanad.

Charged-

(v) As against the available saving of ₹ 17,10.80 lakh, ₹ 0.79 lakh only was surrendered on 31 March 2015.

Grant No. XLI TRANSPORT

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

(vi) Saving occurred mainly under:-

3055 -			
800 Other Expenditure			
95 Transfers to Kerala Road Safety Fund			
O.	67,10.00		
		67,10.00	50,00.00
			-17,10.00

Reasons for the saving have not been intimated (July 2015).

Capital:

Voted-

(vii) In view of the saving of ₹ 1,18,61.23 lakh, the supplementary grant of ₹ 1,50,00.00 lakh obtained in March 2015 proved excessive.

(viii) As against the available saving of ₹ 1,18,61.23 lakh, ₹ 97,06.95 lakh only was surrendered on 31 March 2015.

(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)	5075 - 60 Others			
	800 Other Expenditure			
	71 Land Acquisition Purposes			
	O.	2,00,00.00		
	R.	-2,00,00.00	0.00	0.00

Reasons for withdrawal of the entire provision by reappropriation/resumption have not been intimated (July 2015).

2)	5075 - 60 Others			
	800 Other Expenditure			
	86 Development of feeder canals connecting the National Water Way III (RIDF scheme)			
	O.	44,00.00		
	R.	-31,66.58	12,33.42	12,33.23
				-0.19

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>
Reasons for the saving have not been intimated (July 2015).				
During 2008-09, 2009-10 and 2010-11, 100 per cent and during 2011-12, 2012-13 and 2013-14, 88, 71 and 76 per cent respectively of the provision under this head remained unutilised.				
Persistent saving under the head indicates improper scrutiny of budget proposals at various levels of Government.				
3)	5075 - 60 Others			
	800 Other Expenditure			
	84 Priority Scheme under XIII Finance Commission			
	O. 50,00.00			
	R. -29,20.00	20,80.00	20,79.90	-0.10
4)	5075 - 60 Others			
	800 Other Expenditure			
	94 Inland Navigation (State Sector) Direction and Administration			
	O. 29,82.00			
	R. -28,15.68	1,66.32	1,65.62	-0.70
5)	5055 -			
	800 Other Expenditure			
	91 Road Safety Measures			
	O. 25,00.00			
	R. -17,79.25	7,20.75	7,20.75	
Reasons for the saving in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2015).				
During 2013-14 also, 96 per cent of the provision under the head at Sl.no.4 remained unutilised.				
6)	5056 -			
	102 Workshop Facilities			
	99 Construction of a small Dry Dock			
	O. 10,00.00			
		10,00.00	0.00	-10,00.00

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>
Reasons for non-utilisation of the entire provision have not been intimated (July 2015).				
7)	5055 - 800 Other Expenditure 77 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 8,00.00			
		8,00.00	1,10.81	-6,89.19
8)	5055 - 050 Motor Vehicles Department - Road Transport 98 Vehicle Testing Stations			
	O. 7,50.00			
	R. -3,89.57	3,60.43	3,60.42	-0.01
9)	5055 - 190 Investment in Public Sector and other Undertakings 99 Kerala State Road Transport Corporation Investments			
	O. 65,42.00			
	S. 0.01			
		65,42.01	62,85.00	-2,57.01
10)	5056 - 104 Navigation 98 Crafts augmentation of Ferry Services			
	O. 3,20.00			
	R. -2,46.29	73.71	73.70	-0.01
Reasons for the saving in the four cases mentioned above (Sl.nos.7 to 10) have not been intimated (July 2015).				
11)	5055 - 050 Motor Vehicles Department - Road Transport 97 Modernisation of Motor Vehicle Check Posts purchase of equipments and Civil Works			
	O. 2,09.00			
	R. -2,09.00	0.00	0.00	

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12) 5056 -				
104	Navigation			
87	Procurement of LNG Vessel			
O.	2,00.00			
		2,00.00	0.00	-2,00.00

Reasons for non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2015).

13) 5056 -				
104	Navigation			
99	Purchase of new engines and re-construction of old Boats			
O.	1,20.00			
R.	-58.88	61.12	61.11	-0.01

Reasons for the saving have not been intimated (July 2015).

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

1) 7055 -				
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Road Transport Corporation			
O.	1,50,00.00			
R.	1,16,41.60	2,66,41.60	2,66,41.60	

Augmentation of provision through reappropriation was mainly for purchase of bus chassis and various body building materials for Kerala State Road Transport Corporation.

2) 5075 - 60 Others				
800	Other Expenditure			
83	Metro Rail System in Kochi City			
O.	0.50			
R.	96,99.50	97,00.00	97,00.00	

Augmentation of provision through reappropriation was mainly to meet the land acquisition charges in respect of Kochi Metro Rails Limited.

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>
3)	5075 - 60 Others			
	800 Other Expenditure			
	70 Suburban Railway Services			
	R.	5,73.73	5,73.73	5,73.73

Augmentation of provision through reappropriation was mainly for making payment to Mumbai Railway Vikas Corporation Limited and for meeting administrative expenses in connection with the works of Suburban Railway Project.

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

MAJOR HEADS-

3452 TOURISM

5452 CAPITAL OUTLAY ON TOURISM

Revenue:

Original	1,48,01,61	1,51,95,77	1,45,34,88	-6,60,89
Supplementary	3,94,16			
Amount surrendered during the year (31 March 2015)				8,15,49

Capital:

Original	1,41,42,02	1,72,47,64	1,34,16,57	-38,31,07
Supplementary	31,05,62			
Amount surrendered during the year (31 March 2015)				38,84,21

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 6,60.89 lakh, the supplementary grant of ₹ 3,54.16 lakh obtained in March 2015 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 6,60.89 lakh, ₹ 8,15.49 lakh was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	3452 - 80 General			
	800 Other Expenditure			
	54 Kerala Shopping Festival			
	O.	15,00.00		
	R.	-5,00.00	10,00.00	

Withdrawal of provision by resumption was due to non-release of the amount by Government, the reasons for which have not been intimated (July 2015).

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)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	78 HR development in Tourism through Kerala Institute of Tourism and Travel Studies (KITTS), Food Craft Institute (FCI) and State Institute of Hospitality Management (SIHM)			
	O. 8,50.00			
	R. -1,79.29	6,70.71	6,70.71	

Reasons for the saving have not been intimated (July 2015).

3)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Guest Houses, Yatri Nivases and Tourist Lodges			
	O. 15,68.55			
	R. -2,03.47	13,65.08	14,38.34	+73.26

Reasons for the anticipated saving and final excess have not been intimated (July 2015).

In view of the final excess of ₹ 73.26 lakh, withdrawal of ₹ 1,96.77 lakh by resumption/reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.

4)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Studies on Impact of Tourism including collection of Tourist Statistics			
	O. 80.00			
	R. -24.77	55.23	55.22	-0.01

Reasons for the saving have not been intimated (July 2015).

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

1)	3452 - 80 <i>General</i>			
	104 Promotion and Publicity			
	98 Marketing			
	O. 30,68.63			
	R. 1,47.02	32,15.65	32,16.24	+0.59

Augmentation of provision was mainly for meeting the expenses of Backwater Film launch Campaign.

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)	3452 - 80 <i>General</i>			
	104 Promotion and Publicity			
	99 Conservation, Preservation and promotion of Heritage, Environment and Culture			
	O.	6,50.00		
	S.	2,32.50		
	R.	99.97	9,82.47	9,82.46 -0.01

Augmentation of provision through reappropriation was to regularise the additional expense towards conducting the Kochi Muziris Biennale-2014.

3)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Kerala House, New Delhi			
	O.	7,52.15		
	R.	80.31	8,32.46	8,29.09 -3.37

Out of the anticipated excess of ₹ 95.20 lakh, excess of ₹ 38.34 lakh was to meet the day to day expenses and pantry expenses of Kerala House, New Delhi. This was partly offset by saving of ₹ 14.89 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the balance anticipated excess (₹ 56.86 lakh) and final saving have not been intimated (July 2015).

Capital:

(v) Though the available saving was only ₹ 38,31.07 lakh, ₹ 38,84.21 lakh was surrendered on 31 March 2015.

(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)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	85 Upgradation of Roads to Tourist Destination			
	O.	20,00.00		
	R.	-18,40.66	1,59.34	1,59.33 -0.01

Reasons for the saving have not been intimated (July 2015).

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 <i>Tourist Infrastructure</i>			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Tourism Infrastructure Limited			
	O. 7,00.00			
	R. -7,00.00	0.00	0.00	

Saving was mainly due to non-receipt of sanction for the bifurcation of the equity share of the undertaking and the amount for the Sea plane projects, the allotment of which were merged under this head of account.

3)	5452 - 01 <i>Tourist Infrastructure</i>			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala Tourism Development Corporation			
	O. 6,50.00			
	S. 0.01			
	R. -6,50.01	0.00	0.00	

Reasons for the saving have not been intimated (July 2015).

4)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	94 RIDF- Schemes for Tourism			
	O. 4,62.00			
	R. -4,62.00	0.00	0.00	

Withdrawal of the entire provision by resumption/reappropriation was due to non-sanctioning of projects, the reasons for which have not been intimated (July 2015).

During 2012-13 and 2013-14 also, 100 and nearly 92 per cent of the provision under this head remained unutilised.

5)	5452 - 01 <i>Tourist Infrastructure</i>			
	101 Upgradation, Creation of Infrastructure and Amenities			
	98 Trivandrum water supply scheme in Kovalam Tourism area			
	O. 2,00.00			
	R. -2,00.00	0.00	0.00	

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>
6)	5452 - 01 <i>Tourist Infrastructure</i>			
190	Investments in Public Sector and other Undertakings			
95	Comprehensive and Infrastructure Development of Varkala-Formation of Special Purpose Vehicle (SPV)			
O.	2,20.00			
R.	-60.00	1,60.00	1,60.00	

7)	5452 - 01 <i>Tourist Infrastructure</i>			
190	Investments in Public Sector and other Undertakings			
96	Bakel Resort Development Corporation Limited			
O.	1,50.00			
R.	-40.00	1,10.00	1,10.00	

Reasons for the saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2015).

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

	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	79 Development of Bhoothathankettu			
R.	1,00.00	1,00.00	1,00.00	

Funds were provided through reappropriation to meet expenditure towards the State scheme 'Landscaping of Bhoothathankettu Boat club'.

Grant No. XLIII COMPENSATION AND ASSIGNMENTS (ALL VOTED)

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

MAJOR HEAD-

**3604 COMPENSATION AND ASSIGNMENTS TO
LOCAL BODIES AND PANCHAYATI RAJ
INSTITUTIONS**

Revenue:

Original	62,37,14,67			
Supplementary	2,37,87,71	64,75,02,38	64,21,18,90	-53,83,48
Amount surrendered during the year (31 March 2015)				53,73,96

Notes and Comments

(i) In view of the saving of ₹ 53,83.48 lakh, the supplementary grant of ₹ 29,85.10 lakh obtained in March 2015 proved wholly unnecessary.

(ii) As against the available saving of ₹ 53,83.48 lakh, ₹ 53,73.96 lakh only was surrendered on 31 March 2015.

(iii) Saving occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3604 -			
200 Other Miscellaneous Compensations and Assignments			
94 Performance Grant under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
O.	3,45,00.00		
S.	29,85.10		
R.	-55,45.32	3,19,39.78	3,19,46.25
			+6.47

Anticipated saving of ₹ 52,73.96 lakh was due to non-availability of eligible Grama Panchayats and Municipalities for providing World Bank Assistance.

Reasons for the balance anticipated saving and final excess have not been intimated (July 2015).

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

Grant No. XLIII COMPENSATION AND ASSIGNMENTS (ALL VOTED)

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3604 -				
200	Other Miscellaneous Compensations and Assignments			
91	Funds for Development Expenditure - 4th SFC Recommendations			
O.	35,33,51.62			
S.	4,27.91			
R.	1,71.36	35,39,50.89	35,39,35.56	-15.33

Augmentation of provision of ₹ 2,71.36 lakh was to provide funds to Thiruvambadi Grama Panchayat for development expenditure during the year. This was partly offset by saving of ₹ 1,00.00 lakh due to non-receipt of proposal for special incentive to best municipalities and Block Panchayat during the year.

Reasons for the final saving have not been intimated (July 2015).

PUBLIC DEBT REPAYMENT (ALL CHARGED)

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

MAJOR HEADS-

**6003 INTERNAL DEBT OF THE STATE
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM THE
CENTRAL GOVERNMENT**

Capital:

<i>Original</i>	<i>1,41,92,35,61</i>			
<i>Supplementary</i>	<i>1</i>	<i>1,41,92,35,62</i>	<i>58,42,76,86</i>	<i>-83,49,58,76</i>
<i>Amount surrendered during the year (31 March 2015)</i>				<i>83,59,11,97</i>

Notes and Comments

(i) Though the available saving was only ₹ 83,49,58.76 lakh, ₹ 83,59,11.97 lakh was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

<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			
O.	<i>1,10,25,00.00</i>		
R.	<i>-83,73,92.67</i>	<i>26,51,07.33</i>	<i>-0.01</i>

Saving was due to availing of less 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:-

6003 -			
108 Loans from the National Co-operative Development Corporation			
O.	<i>30,00.00</i>		
R.	<i>24,18.91</i>	<i>54,18.91</i>	<i>54,18.91</i>

Augmentation of provision through reappropriation was to regularise the additional expenditure incurred 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 (in thousands of rupees)</i>	<i>Excess + Saving -</i>
--------------------	--	------------------------------

MAJOR HEADS-

7610 LOANS TO GOVERNMENT SERVANTS ETC

7615 MISCELLANEOUS LOANS

Capital:

Original	2,12,00,63			
Supplementary	1	2,12,00,64	2,09,24,16	-2,76,48
Amount surrendered during the year (31 March 2015)				1,34,63

Notes and Comments

(i) As against the available saving of ₹ 2,76.48 lakh, ₹ 1,34.63 lakh only was surrendered on 31 March 2015.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	7615 -			
	200	Miscellaneous Loans		
	89	House Building Advance to MLAs		
	O.	2,00.00		
	R.	-1,45.00	55.00	

Saving was due to less number of applicants.

During 2012-13 and 2013-14, 100 and 85 per cent respectively of the provision under this head remained unutilised.

2)	7615 -			
	200	Miscellaneous Loans		
	88	Motor Conveyance Advance to MLAs		
	O.	1,25.00		
	R.	-1,11.10	13.90	

Saving was due to less number of applicants.

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
(iii) In the following case, augmentation of funds through reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.			
7610 -			
800 Other Advances			
95 Interest free advances to Government employees			
O. 8,00.00			
R. 1,39.22	9,39.22	8.11.49	-1,27.73

Augmentation of funds was for disbursing interest free medical advance to Non Gazetted Officers.

Reasons for the final saving have not been intimated (July 2015).

Grant No. XLVI SOCIAL SECURITY AND WELFARE (ALL VOTED)

<i>Total grant</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:

Original	27,29,47,63			
Supplementary	6,26,25,96	33,55,73,59	30,54,61,15	-3,01,12,44
Amount surrendered during the year (31 March 2015)				1,44,71,19

Capital:

Original	73,60,00			
Supplementary	4,00,02	77,60,02	50,30,43	-27,29,59
Amount surrendered during the year (31 March 2015)				11,33,57

Notes and Comments

Revenue:

- (i) In view of the saving of ₹ 3,01,12.44 lakh, the supplementary grant of ₹ 6,22,93.95 lakh obtained in March 2015 proved excessive.
- (ii) As against the available saving of ₹ 3,01,12.44 lakh, ₹ 1,44,71.19 lakh only was surrendered on 31 March 2015.

(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)			
	O.	4,40,00.00		
	R.	-52,70.16	3,87,29.84	-54,40.47

Reasons for the saving have not been intimated (July 2015).

Grant No. XLVI SOCIAL SECURITY AND 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>
2)	2235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	69 <i>Supplementary Nutrition Programme for Children (100% CSS)</i>			
	O.	1,00,00.00		
	S.	0.01		
	R.	-59,68.93	40,31.08	39,93.37
				-37.71
<p>Out of the anticipated saving of ₹ 59,68.93 lakh, ₹ 4,90.83 lakh was due to reallocation of budget provision to the General/SCP/TSP component of the schemes for which new heads of accounts were opened.</p>				
<p>Reasons for the balance anticipated and final saving have not been intimated (July 2015).</p>				
<p>During 2013-14 also, 52 per cent of the provision under this head remained unutilised.</p>				
3)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 <i>Other Programmes</i>			
	76 <i>National Social Assistance Programme</i>			
	O.	49,03.00		
			49,03.00	6,29.83
				-42,73.17
4)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	198 <i>Assistance to Grama Panchayats</i>			
	50 <i>Block Grants for Revenue Expenditure</i>			
	O.	10,82,12.29		
	S.	4,91,80.05		
	R.	-30,66.10	15,43,26.24	15,31,67.04
				-11,59.20
5)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	192 <i>Assistance to Municipalities/Municipal Councils</i>			
	50 <i>Block Grants for Revenue Expenditure</i>			
	O.	1,23,75.75		
	S.	70,38.59		
	R.	-4,50.59	1,89,63.75	1,68,63.39
				-21,00.36

Grant No. XLVI SOCIAL SECURITY AND 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>
6)	2235 - 02 Social Welfare			
101	Welfare of handicapped			
78	State initiative in the area of disability - prevention, detection, early intervention, education, employment and rehabilitation			
O.	40,00.00			
R.	-11,42.21	28,57.79	28,57.79	

Reasons for the saving in the four cases mentioned above (Sl.nos.3 to 6) have not been intimated (July 2015).

7)	2235 - 02 Social Welfare			
198	Assistance to Grama Panchayats			
50	Block Grants for Revenue Expenditure			
O.	2,56,65.95			
S.	24,19.10			
R.	-2,28.90	2,78,56.15	2,70,55.36	-8,00.79

Anticipated saving was mainly due to delay on the part of Local Self Government Institutions in the disbursement of pension and financial assistance to beneficiaries in time, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

8)	2235 - 02 Social Welfare			
104	Welfare of aged, infirm and destitute			
83	Government - NGO partnership in managing welfare institutions			
O.	10,00.00			
R.	-9,98.55	1.45	1.44	-0.01

Reasons for the saving have not been intimated (July 2015).

9)	2235 - 60 Other Social Security and Welfare Programmes			
107	Swatantrata Sainik Samman Pension Scheme			
99	Freedom Fighters Pension			
O.	60,20.00			
R.	-7,16.37	53,03.63	53,14.65	+11.02

Anticipated saving was mainly due to incorrect assessment of rate of Dearness Relief enhancement in the estimate of expenditure and reduction in the number of beneficiaries of Freedom Fighters Pension from 4867 to 4719 during the year.

Reasons for the final excess have not been intimated (July 2015).

Grant No. XLVI SOCIAL SECURITY AND 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>
10)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	73 Model programme for support and rehabilitation of adult mentally challenged persons			
	O.	7,00.00		
	R.	-7,00.00	0.00	0.00
Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2015).				
During 2013-14 also, 93 per cent of the provision under this head remained unutilised.				
11)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	80 Gender Park			
	O.	6,60.00		
	R.	-6,60.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).				
During 2013-14 also, the entire provision under this head remained unutilised.				
12)	2235 - 02 <i>Social Welfare</i>			
	190 Assistance to Public Sector and other Undertakings			
	97 Assistance to Corporation for Economically Backward Sections of Forward Communities			
	O.	15,68.10		
			15,68.10	10,19.47
				-5,48.63
13)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	95 Integrated education of the handicapped (Centrally Sponsored Scheme 100% Central Assistance)			
	O.	31,95.00		
	R.	-5,40.62	26,54.38	26,54.36
				-0.02

Grant No. XLVI SOCIAL SECURITY AND 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>
14)	2235 - 02 <i>Social Welfare</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grants for Revenue Expenditure			
	O. 18,62.98			
	S. 1,99.30			
	R. -66.42	19,95.86	16,75.42	-3,20.44
15)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	93 C.H.Muhammed Koya Memorial State Institute for the Mentally Handicapped, Pangappara			
	O. 7,00.00			
	R. -3,61.56	3,38.44	3,55.10	+16.66
16)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	62 Psycho social services to adolescent girls			
	O. 9,00.00			
	R. -3,04.34	5,95.66	5,95.32	-0.34
17)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	83 New Social Security Initiatives for the unorganised groups			
	O. 7,70.00			
	R. -2,78.09	4,91.91	4,88.01	-3.90

Reasons for the saving in the six cases mentioned above (Sl.nos.12 to 17) and final excess at Sl.no.15 have not been intimated (July 2015).

During 2013-14 also, 70 per cent of the provision under the head at Sl.no.17 remained unutilised.

Grant No. XLVI SOCIAL SECURITY AND 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>
18)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	78 <i>Indira Gandhi Matritva Sahayog Yojana (100% CSS)</i>			
	O.	10,00.00		
	S.	0.01		
	R.	-2,30.84	7,69.17	7,69.17
Out of the saving of ₹ 2,30.84 lakh, ₹ 1,65.42 lakh was due to reallocation of budget provision to the general component of the scheme (sub head -01).				
Reasons for the balance saving have not been intimated (July 2015).				
19)	2235 - 02 <i>Social Welfare</i>			
	001 <i>Direction and Administration</i>			
	96 <i>Strengthening of Administrative Infrastructure</i>			
	O.	5,00.00		
	R.	-1,80.57	3,19.43	3,28.85
				+9.42
20)	2235 - 02 <i>Social Welfare</i>			
	192 <i>Assistance to Municipalities/Municipal Councils</i>			
	50 <i>Block Grants for Revenue Expenditure</i>			
	O.	26,43.35		
	S.	2,27.60		
	R.	-48.45	28,22.50	27,01.76
				-1,20.74
21)	2235 - 02 <i>Social Welfare</i>			
	190 <i>Assistance to Public Sector and other Undertakings</i>			
	99 <i>Kerala State Womens' Development Corporation</i>			
	O.	6,50.00		
			6,50.00	5,05.12
				-1,44.88
22)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 <i>Other Programmes</i>			
	95 <i>Family Benefit Fund Scheme</i>			
	O.	3,00.00		
	R.	-1,13.25	1,86.75	1,86.74
				-0.01

Grant No. XLVI SOCIAL SECURITY AND 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>
23)	2235 - 02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	56 <i>Development of Anganwadi centres as community resource centres for women and children - A life cycle approach</i>			
	O.	2,00.00		
	R.	-1,02.66	97.34	99.50
				+2.16
24)	2235 - 02 <i>Social Welfare</i>			
	190 <i>Assistance to Public Sector and other Undertakings</i>			
	98 <i>Assistance to Kerala State Handicapped Persons' Welfare Corporation Limited</i>			
	O.	3,25.00		
			3,25.00	2,25.00
				-1,00.00

Reasons for the saving in the six cases mentioned above (Sl.nos.19 to 24) and final excess in respect of Sl.nos.19 and 23 have not been intimated (July 2015).

25)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	95 <i>Statutory Women's Commission</i>			
	O.	4,69.86		
	R.	-91.59	3,78.27	3,79.24
				+0.97

Out of the anticipated saving of ₹ 91.59 lakh, ₹ 39.01 lakh was mainly due to (i) less number of Adalats conducted for redressal of petitions, (ii) inadequate man power and unfavourable weather conditions for conducting programmes as expected and (iii) less expenditure on office automation and printing.

Reasons for the balance anticipated saving have not been intimated (July 2015).

26)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	90 <i>Flagship Programme on Gender Awareness</i>			
	O.	3,95.00		
	R.	-52.61	3,42.39	3,05.40
				-36.99

Out of the anticipated saving of ₹ 52.61 lakh, saving of ₹ 22.48 lakh was mainly due to non-submission of bill on account of non-completion of the work by the agencies and the institutions entrusted the production of documentaries before the end of the financial year.

Grant No. XLVI SOCIAL SECURITY AND 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>
Reasons for the balance anticipated saving and final saving have not been intimated (July 2015).				
27)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	O. 2,30.27			
	R. -84.56	1,45.71	1,45.72	+0.01
28)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	75 Entae Koodu - Shelter homes for destitutes			
	O. 85.00			
	R. -75.09	9.91	9.90	-0.01
29)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	99 Juvenile Homes under J.J Act			
	O. 4,09.47			
	R. -49.34	3,60.13	3,60.15	+0.02
30)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	89 Flagship Programme on Finishing School for Women			
	O. 1,25.00			
		1,25.00	79.00	-46.00

Reasons for the saving in the four cases mentioned above (Sl.nos.27 to 30) have not been intimated (July 2015).

During 2013-14 also, 55 per cent of the provision in respect of Sl.no.28 remained unutilised.

31)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	95 Observation homes under J.J Act			
	O. 2,17.26			
	R. -46.61	1,70.65	1,73.97	+3.32

Grant No. XLVI SOCIAL SECURITY AND 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>
32)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of aged, infirm and destitute			
	96 Poor Homes, Beggar Homes, Abala Mandir etc.			
	O. 1,82.80			
	R. -38.52	1,44.28	1,47.83	+3.55
33)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	88 Directorate of Sainik Welfare			
	O. 1,56.21			
	R. -34.77	1,21.44	1,21.47	+0.03
34)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	99 Direction			
	O. 2,25.17			
	R. -29.94	1,95.23	1,92.43	-2.80
35)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	98 Borstal Schools			
	O. 1,32.84			
	R. -35.16	97.68	1,01.45	+3.77
Reasons for the saving in the five cases mentioned above (Sl.nos.31 to 35) and final excess in respect of Sl.nos. 31, 32 and 35 have not been intimated (July 2015).				
36)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	74 Vocational rehabilitation centre for differently abled persons, Wayanad			
	O. 28.00			
	R. -21.75	6.25	6.25	

Grant No. XLVI SOCIAL SECURITY AND 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>
----------------	-------------	--------------------	---	--------------------------

Reasons for the non-utilisation of 78 per cent of the provision have not been intimated (July 2015).

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

1)	2235 - 02 Social Welfare			
	102 Child Welfare			
	55 Improving conditions of Anganwadi workers and helpers			
	O.	1,08,78.35		
	R.	47,39.31	1,56,17.66	1,56,24.09
				+6.43

Reasons for the excess have not been intimated (July 2015).

2)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	72 Kerala Social Security Mission			
	O.	80,45.00		
	R.	16,69.03	97,14.03	90,65.48
				-6,48.55

Augmentation of provision of ₹ 17,48.55 lakh was mainly to meet the expenses towards financial assistance to the beneficiaries of 'Aswasakiranam' programme and 'Snehapoorvam' programme. This was partly offset by saving of ₹ 79.52 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final saving have not been intimated (July 2015).

3)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	92 Women Development Programmes			
	O.	3,30.00		
	R.	6,69.35	9,99.35	9,98.92
				-0.43

Augmentation of provision through reappropriation was to meet the expenditure for educational aid to students of women headed families and for social service society.

4)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	99 Supplementary Nutrition Programme for Children (100 % CSS)			
	S.	0.01		
	R.	4,05.46	4,05.47	4,05.46
				-0.01

Augmentation of provision through reappropriation was to meet the expenditure towards special component assistance for the scheme.

Grant No. XLVI SOCIAL SECURITY AND 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>
5)	2235 - 02 <i>Social Welfare</i>			
	789 Special Component Plan for Scheduled Castes			
	97 Indira Gandhi Matritva Sahayog Yojana (100% CSS)			
	S. 0.01			
	R. 1,65.42	1,65.43	1,65.42	-0.01

Augmentation of provision through reappropriation was to meet the expenditure towards special component assistance for the scheme 'Indira Gandhi Matritva Sahayog Yojana'.

6)	2235 - 02 <i>Social Welfare</i>			
	796 Tribal Area Sub Plan			
	99 Supplementary Nutrition Programme for Children (100% CSS)			
	S. 0.01			
	R. 85.37	85.38	85.37	-0.01

Augmentation of provision through reappropriation was to meet the expenditure towards the TSP component assistance for the scheme.

7)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	53 Child Right Commission			
	O. 2,40.94			
	R. 70.82	3,11.76	3,23.70	+11.94

Augmentation of provision of ₹ 81.55 lakh through reappropriation was mainly to meet the excess expenditure incurred on pay and allowances, wages, transfer TA and rent, rates and taxes. This was partly offset by saving of ₹ 10.73 lakh, the reasons for which have not been intimated (July 2015).

Reasons for the final excess have not been intimated (July 2015).

8)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	72 Regional Centre for Disabled and Research, Kallettumkara, Thrissur			
	R. 50.00	50.00	50.00	

Augmentation of provision through reappropriation was to provide funds for the day to day expenses of the Institute for Physical Medicines and Rehabilitation.

Grant No. XLVI SOCIAL SECURITY AND 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>
9)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	74 Nirbhaya Programmes			
	S.	1,04.00		
	R.	32.93	1,36.93	-0.02

Augmentation of provision of ₹ 52.36 lakh through reappropriation was mainly to meet the expenses of nine shelter homes, salary of counsellors of One Stop Crisis Cell and Development of Website. This was partly offset by saving of ₹ 19.43 lakh, the reasons for which have not been intimated (July 2015).

10)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	85 Grant to Rajya Sainik Board for construction and maintenance of Sainik Centres			
	O.	30.00		
	R.	30.79	60.79	60.79

Augmentation of provision through reappropriation was attributed to the maintenance/ balance work of the Sainik Rest Houses at Malappuram, Thrissur and Trivandrum.

Capital:

(v) As against the available saving of ₹ 27,29.59 lakh, ₹ 11,33.57 lakh only was surrendered on 31 March 2015.

(vi) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4235 - 02 Social Welfare			
	103 Womens' welfare			
	99 Construction of Nirbhaya homes			
	O.	9,00.00		
	R.	-9,00.00	0.00	0.00

Out of the saving of ₹ 9,00.00 lakh, ₹ 1,04.00 lakh was attributed to provide provision to the new head of account '2235-02-103-74 Nirbhaya Programmes' opened in the Supplementary Demands for Grants.

Reasons for the balance saving have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

Grant No. XLVI SOCIAL SECURITY AND 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>
2)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	96 Construction of Model Anganwadies			
	O. 7,00.00			
		7,00.00	0.00	-7,00.00

Reasons for the saving have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

3)	4235 - 02 <i>Social Welfare</i>			
	190 Investment in Public Sector and other Undertakings			
	95 Investment in Kerala State Welfare Corporation for Forward Communities			
	O. 10,00.00			
		10,00.00	4,00.00	-6,00.00

Reasons for the saving have not been intimated (July 2015).

4)	4235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	800 Other Expenditure			
	98 Buildings for the Social Welfare Institutions			
	O. 6,60.00			
	R. -5,28.34	1,31.66	1,31.65	-0.01

Reasons for the withdrawal of 80 per cent of the provision by resumption have not been intimated (July 2015).

During 2013-14 also, 96 per cent of the provision under this head remained unutilised.

5)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	94 Convergence of Pre-School and Pre-Primary education centres in Anganwadies (NABARD RIDF)			
	O. 2,00.00			
		2,00.00	0.00	-2,00.00

Non-utilisation of the entire provision was mainly due to (i) delay in submission of the expenditure report and completion report of Anganvady to the Chief Engineer by the programme officers and CDPOs and (ii) improper application for reimbursement claims submitted by the Panchayaths for submission to Government.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	4235 - 02 Social Welfare			
	800 Other Expenditure			
	99 Modernisation of Social Justice Department			
	O. 50.00			
	R. -50.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2015).

During 2013-14 also, the entire provision under this head remained unutilised.

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

4235 - 02 Social Welfare				
800 Other Expenditure				
98 Modernisation of Social Justice Department - Spillover commitments of One Time ACA Scheme				
S. 4,00.00				
R. 3,44.77	7,44.77	7,44.76	-0.01	

Reasons for the augmentation of provision by ₹ 5,41.00 lakh through reappropriation have not been intimated (July 2015). This was partly offset by saving of ₹ 1,96.23 lakh, the reasons for which have not been intimated (July 2015).

APPENDICES

APPENDIX I

**EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND
DURING 2014-2015 BUT NOT RECOUPED TO THE FUND TILL THE CLOSE OF
THE YEAR**

NIL

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF

	<i>Number and name of the grant or appropriation</i>	<i>Budget Estimates</i>	
		<i>Revenue</i>	<i>Capital</i>
		<i>(In thousands of rupees)</i>	
I	STATE LEGISLATURE		
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF <i>(Charged)</i>		
III	ADMINISTRATION OF JUSTICE		
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>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
8,68		+8,68	
39,11		+39,11	
5,36		+5,36	
32,72		+32,72	
56,12		+56,12	
15,30		+15,30	
2,16,88		+2,16,87	
8,16		+8,15	
3,43		+3,43	
4,93		+4,93	
20,55,91		+20,55,91	
1,68,32		+1,68,32	

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	2,09,78,45	
XVI	PENSIONS AND MISCELLANEOUS	23,50,00	
	<i>(Charged)</i>		
XVII	EDUCATION, SPORTS, ART AND CULTURE	5	
XVIII	MEDICAL AND PUBLIC HEALTH	15,00,00	
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</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
2,03,46		+2,03,45	
5,08,26		+5,08,25	
35,00		+35,00	
61,73		+61,72	
2,33,05,72	75,16,14	+23,27,27	+75,16,14
7,42,45		+7,42,45	
50,21		-22,99,79	
20,30,32		+20,30,27	
10,78,47		-4,21,53	
49,63		+49,63	
4,44		+4,44	

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>		
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	1,59,33,00	
XXVII	CO-OPERATION		
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	18,01	1,00
XXIX	AGRICULTURE	19,28,20	
XXX	FOOD	15,00	20,87,27

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>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
98,18	2,01,00	+98,18	+2,01,00
1,69,22		+1,69,22	
46,87	4,00	+46,87	+4,00
3,25,75	1	+2,75,75	+1
18,79,97	4,12	+18,79,97	+4,12
2,15,36,30		+56,03,30	
1,66,43	10,00	+1,66,43	+10,00
39,64	52,71	+21,63	+51,71
30,50,04	14	+11,21,84	+14
1,48,89	23,24,87	+1,33,89	+2,37,60

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	18,95,81	
XXXV PANCHAYAT		
XXXVII INDUSTRIES		
XXXVIII IRRIGATION	1,14,86,82	
	<i>(Charged)</i>	
XXXIX POWER		
XL PORTS		
XLI TRANSPORT		
XLII TOURISM		
XLIII COMPENSATION AND ASSIGNMENTS		
XLVI SOCIAL SECURITY AND WELFARE	13,27,01	

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>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
37,31		+37,31	
55,14		+55,14	
6,71,79	1,97	+6,71,79	+1,97
18,54,50		-41,31	
53,67,18		+53,67,18	
10,73,10	73,81	+10,73,10	+73,81
27,26,84	73,38 26	-87,59,98	+73,38 26
56		+56	
2,60	3	+2,60	+3
60		+60	
44,73		+44,73	
23,18,49		+23,18,49	
33,85,86		+20,58,85	

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>
Total	Voted	5,51,32,40	20,88,27
	<i>Charged</i>	23,50,00	
Grand Total		5,74,82,40	20,88,27

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>
7,35,73,12	1,02,62,18	+1,84,40,72	+81,73,91
21,11,48	26	-2,38,52	26
7,56,84,60	1,02,62,44	+1,82,02,20	+81,74,17

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2016
www.cag.gov.in**

www.agker.cag.gov.in

**PRINTED BY THE SUPERINTENDENT OF GOVERNMENT PRESSES AT THE
GOVERNMENT PRESS, MANNANTHALA, THIRUVANANTHAPURAM**