



# APPROPRIATION ACCOUNTS

FOR THE YEAR  
2015-2016

GOVERNMENT OF KERALA

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2015-2016 presents the accounts of sums expended in the year ended 31 March 2016, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts -

'O' stands for original grant or appropriation

'S' stands for supplementary grant or appropriation

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

Charged appropriations and expenditure are shown in *italics*.

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

### Saving

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

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

### Excess

#### **All Excesses require regularisation of the Legislature**

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

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

## **SUMMARY OF APPROPRIATION ACCOUNTS**

**SUMMARY OF**

<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	89,45,64		77,68,12	
		<i>Charged</i>	<i>87,18</i>		<i>70,05</i>	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	6,30,26,85		4,37,61,58	
		<i>Charged</i>	<i>1,57,95,49</i>		<i>1,34,72,97</i>	
III	ADMINISTRATION OF JUSTICE	Voted	5,76,36,40		5,25,82,11	
		<i>Charged</i>	<i>1,02,15,54</i>		<i>90,97,33</i>	
IV	ELECTIONS	Voted	1,79,75,47		1,56,36,57	
V	AGRICULTURAL INCOME TAX AND SALES TAX	Voted	2,74,59,35		2,42,84,68	
		<i>Charged</i>	<i>5,15,31</i>		<i>4,99,08</i>	
VI	LAND REVENUE	Voted	5,30,43,86		4,65,08,08	
		<i>Charged</i>	<i>1,41</i>		<i>1,15</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                      Capital</i>
11,77,52			
	17,13		
1,92,65,27			
	23,22,52		
50,54,29			
	11,18,21		
23,38,90			
31,74,67			
	16,23		
65,35,78			
	26		

**SUMMARY OF**

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
VII	STAMPS AND REGISTRATION	Voted	1,85,94,53		1,74,29,11
		<i>Charged</i>	<i>1,00</i>		
<hr/>					
VIII	EXCISE	Voted	2,64,20,37		2,12,95,62
		<i>Charged</i>	<i>1,66,76</i>		<i>99,89</i>
<hr/>					
IX	TAXES ON VEHICLES	Voted	1,01,74,62		95,15,75
		<i>Charged</i>	<i>1</i>		
<hr/>					
	DEBT CHARGES				
		<i>Charged</i>	<i>1,09,56,14,23</i>		<i>1,11,10,85,54</i>
<hr/>					
X	TREASURY AND ACCOUNTS	Voted	2,38,03,67		2,10,10,95
<hr/>					
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	6,02,45,73		5,35,77,08
		<i>Charged</i>	<i>1,12,74</i>		<i>1,11,93</i>
<hr/>					

**APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	11,65,42				
		1,00			
	51,24,75				
		66,87			
	6,58,87				
		1			
				1,54,71,31	
				(1,54,71,31,239)	
	27,92,72				
	66,68,65				
		81			

## SUMMARY OF

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XII	POLICE	Voted	31,54,58,20	1,07,72,06	26,38,83,45	3,65,93
		<i>Charged</i>	<i>5,73,45</i>		<i>3,98,80</i>	
XIII	JAILS	Voted	1,10,10,66		1,03,02,65	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	3,66,26,68	5,70,00	3,18,35,99	3,93,75
		<i>Charged</i>	<i>10</i>			
XV	PUBLIC WORKS	Voted	32,74,31,05	28,37,66,46	25,99,13,58	29,06,89,64
		<i>Charged</i>	<i>4,31,68</i>	<i>79,76,68</i>	<i>4,41,08</i>	<i>78,06,59</i>
XVI	PENSIONS AND MISCELLANEOUS	Voted	1,97,46,15,67		1,85,41,69,52	
		<i>Charged</i>	<i>87,57,27</i>		<i>94,30,68</i>	
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	1,66,55,13,42	4,97,31,42	1,42,70,39,61	4,41,99,65
		<i>Charged</i>	<i>20,00</i>		<i>15</i>	

**APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	5,15,74,75		1,04,06,13		
	1,74,65				
	7,08,01				
	47,90,69		1,76,25		
	10				
	6,75,17,47				69,23,18 (69,23,18,442)
			1,70,09	9,40 (9,39,925)	
	12,04,46,15				
				6,73,41 (6,73,41,582)	
	23,84,73,81		55,31,77		
	19,85				

**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	48,25,04,78	2,67,30,98	41,21,48,05	2,19,66,78
		<i>Charged</i>	<i>16,45</i>	<i>20,80</i>	<i>4,07</i>	
XIX	FAMILY WELFARE	Voted	5,79,15,76		4,36,19,61	
XX	WATER SUPPLY AND SANITATION	Voted	10,07,31,94	3,35,18,01	9,73,10,16	1,60,27,81
XXI	HOUSING	Voted	78,36,61	63,72,46	77,66,56	24,81,55
		<i>Charged</i>	<i>2,00</i>			
XXII	URBAN DEVELOPMENT	Voted	9,32,90,28	55,61,01	2,87,06,69	39,22,68
XXIII	INFORMATION AND PUBLICITY	Voted	1,15,15,69	12,45,02	79,50,30	1,99,76
XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	Voted	9,01,96,80	1,70,30,01	8,33,88,78	1,56,28,90

**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>
	7,03,56,73		47,64,20		
	12,38		20,80		
	1,42,96,15				
	34,21,78		1,74,90,20		
	70,05		38,90,91		
	2,00				
	6,45,83,59		16,38,33		
	35,65,39		10,45,26		
	68,08,02		14,01,11		

**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>	
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	25,43,33,29	2,83,63,03	21,37,64,47	57,00,92
<hr/>						
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	4,68,00,01		3,51,82,49	
<hr/>						
XXVII	CO-OPERATION	Voted	3,13,44,49	75,37,41	2,79,59,15	70,27,35
<hr/>						
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	1,42,15,44	20,88,88,07	1,30,38,44	9,10,00,33
<hr/>						

**APPROPRIATION ACCOUNTS**

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

	4,05,68,82		2,26,62,11		
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	1,16,17,52				
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	33,85,34		5,10,06		
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	11,77,00		11,78,87,74		
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**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	28,35,75,32	4,33,18,32	23,37,51,40	2,83,96,28
		<i>Charged</i>	<i>10,00</i>	<i>9,04</i>	<i>3,17</i>	
XXX	FOOD	Voted	12,16,54,60	89,52,70	11,84,61,09	77,59,26
XXXI	ANIMAL HUSBANDRY	Voted	5,45,05,19	42,51,00	4,92,79,74	28,54,39
XXXII	DAIRY	Voted	1,89,73,88	1,00,00	1,28,53,31	1,00,00
XXXIII	FISHERIES	Voted	4,05,23,65	3,30,90,14	3,24,00,77	3,08,06,52
		<i>Charged</i>		<i>12</i>		<i>12</i>
XXXIV	FOREST	Voted	4,88,36,57	82,47,01	4,42,75,34	59,49,29
		<i>Charged</i>	<i>19,00</i>			
XXXV	PANCHAYAT	Voted	5,51,66,42	4,54,47,00	3,48,85,26	4,37,33,92

**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) Revenue                      Capital</i>
4,98,23,92		1,49,22,04	
6,83		9,04	
31,93,51		11,93,44	
52,25,45		13,96,61	
61,20,57			
81,22,88		22,83,62	
45,61,23		22,97,72	
19,00			
2,02,81,16		17,13,08	

**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	29,82,22,85	50,00	22,42,19,40	24,78
	<i>Charged</i>		<i>12</i>		
XXXVII INDUSTRIES	Voted	4,60,77,91	7,15,49,14	3,51,70,77	5,82,13,86
XXXVIII IRRIGATION	Voted	4,06,64,72	4,45,72,05	3,53,99,75	3,38,43,88
	<i>Charged</i>	<i>21,52</i>	<i>6,08,00</i>	<i>7,49</i>	<i>2,44,09</i>
XXXIX POWER	Voted	1,61,42,62	63,42,31	74,97,63	8,79,54
XL PORTS	Voted	62,11,64	2,53,78,00	46,14,27	1,97,88,06
	<i>Charged</i>		<i>2,10</i>		<i>2,10</i>
XLI TRANSPORT	Voted	1,12,12,81	12,17,94,55	1,00,29,86	6,58,86,23
	<i>Charged</i>	<i>86,03,00</i>	<i>17,60,31</i>	<i>2,79</i>	<i>17,60,30</i>
XLII TOURISM	Voted	2,14,26,54	1,55,16,00	1,38,63,32	1,26,52,78

**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>
7,40,03,45		25,22	
12			
1,09,07,14		1,33,35,28	
52,64,97		1,07,28,17	
14,03		3,63,91	
86,44,99		54,62,77	
15,97,37		55,89,94	
11,82,95		5,59,08,32	
86,00,21		1	
75,63,22		28,63,22	

**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	64,93,04,93		42,17,23,60
	PUBLIC DEBT REPAYMENT	<i>Charged</i>		1,49,77,97,83	60,60,73,80
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		2,20,80,64	2,05,65,30
XLVI	SOCIAL SECURITY AND WELFARE	Voted	49,73,67,60	1,06,31,02	43,40,75,05 21,95,17
	Total	Voted :	8,09,85,34,51	1,14,14,05,82	6,84,38,49,71 83,32,54,31
		<i>Charged :</i>	<i>1,14,09,64,26</i>	<i>1,50,81,74,88</i>	<i>1,14,47,26,17</i> <i>61,58,87,00</i>
	<b>Grand Total</b>		<b>9,23,94,98,77</b>	<b>2,64,95,80,70</b>	<b>7,98,85,75,88</b> <b>1,44,91,41,31</b>

APPROPRIATION ACCOUNTS

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue                      Capital</i>
22,75,81,33			
		89,17,24,03	
		15,15,34	
6,32,92,55		84,35,85	
1,25,46,84,80		31,50,74,69	69,23,18
1,23,92,21		89,22,87,88	(69,23,18,442)
			1,61,54,12
			( 1,61,54,12,746)
<b>1,26,70,77,01</b>		<b>1,20,73,62,57</b>	<b>69,23,18</b>
			<b>(69,23,18,442)</b>

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹ 69,23,18,442 in the Voted expenditure and ₹ 1,61,54,12,746 in the Charged expenditure in the following grant and appropriations requires regularisation.

### Grant-

#### Capital Portion:

XV PUBLIC WORKS

#### Charged Appropriations-

#### Revenue Portion:

DEBT CHARGES

XV PUBLIC WORKS

XVI PENSIONS AND MISCELLANEOUS

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 2015-2016 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	6,84,38,49,71	83,32,54,31	1,14,47,26,17	61,58,87,00
Deduct- Total recoveries	11,95,93,45	88,38,62	35,81	
Net total expenditure as shown in Statement No.11 of the Finance Accounts	6,72,42,56,26	82,44,15,69	1,14,46,90,36	61,58,87,00

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 2016, 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 2016 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 2016.



Date : 05 January 2017

(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	88,15,64			
Supplementary	1,30,00	89,45,64	77,68,12	-11,77,52
Amount surrendered during the year (31 March 2016)				10,22,58

Charged-

Original	59,77			
Supplementary	27,41	87,18	70,05	-17,13
Amount surrendered during the year (31 March 2016)				21,82

Notes and Comments

Voted-

(i) In view of the saving of ₹ 11,77.52 lakh, the supplementary grant of ₹ 1,30.00 lakh obtained in March 2016 proved wholly unnecessary.

(ii) As against the saving of ₹ 11,77.52 lakh, ₹ 10,22.58 lakh only was surrendered on 31 March 2016.

(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.	63,62.42		
	S.	50.00		
	R.	-7,58.63	56,53.79	54,94.85
				-1,58.94

Out of the anticipated saving of ₹ 8,07.78 lakh, saving of ₹ 7,64.58 lakh was due to less number of staff than the sanctioned strength and exemption of legislature buildings from tax payment. This was partly offset by excess of ₹ 49.15 lakh mainly for meeting the additional expenditure on fuel charges, wages and other allowances of part time employees and contract employees.

**Grant No. I STATE LEGISLATURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the balance anticipated saving of ₹ 43.20 lakh and final saving have not been intimated (July 2016).**

2)	2011 - 02 State/Union Territory Legislatures			
	104 Legislators' Hostel			
	99 Legislators' Hostel			
	<b>O.</b>	5,97.17		
	<b>R.</b>	-1,26.98	4,70.19	4,65.82
				-4.37

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

3)	2011 - 02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	99 Legislative Assembly			
	<b>O.</b>	14,33.62		
	<b>S.</b>	80.00		
	<b>R.</b>	-1,16.28	13,97.34	14,06.83
				+9.49

**Anticipated saving of ₹ 63.36 lakh was attributed to less duration of Assembly Sessions than anticipated.**

**Reasons for the balance anticipated saving of ₹ 52.92 lakh and final excess have not been intimated (July 2016).**

4)	2011 - 02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	93 Modernisation of Kerala Legislature Library			
	<b>O.</b>	37.00		
	<b>R.</b>	-21.38	15.62	15.62

**Saving was due to delay in starting the work of "Preservation of Old and Rare Documents" and non-completion of the work of Children's Library on account of non-response to tender invitations for the work order.**

**Charged-**

**(iv) In view of the saving of ₹ 17.13 lakh, the supplementary appropriation of ₹ 27.41 lakh obtained in March 2016 proved excessive.**

**(v) Saving occurred 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			
<b>O.</b>	40.88			
<b>S.</b>	27.41			
<b>R.</b>	-21.82	46.47	51.16	+4.69

**Anticipated saving was mainly attributed to Office of the Deputy Speaker remaining vacant till 02-12-2015 and less duration of Assembly Sessions during the year.**

**Reasons for the final excess have not been intimated (July 2016).**

Grant No. II

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

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

**2251 SECRETARIAT-SOCIAL SERVICES**

**3451 SECRETARIAT-ECONOMIC SERVICES**

**Revenue:**

Voted-

Original	6,18,74,65	6,30,26,85	4,37,61,58	-1,92,65,27
Supplementary	11,52,20			
Amount surrendered during the year (31 March 2016)				69,31,73

Charged-

Original	1,41,75,48	1,57,95,49	1,34,72,97	-23,22,52
Supplementary	16,20,01			
Amount surrendered during the year (31 March 2016)				19,22,81

**Notes and Comments**

Voted-

(i) In view of the saving of ₹ 1,92,65.27 lakh, the supplementary grant of ₹ 2,52.19 lakh obtained in March 2016 proved wholly unnecessary.

(ii) As against the available saving of ₹ 1,92,65.27 lakh, ₹ 69,31.73 lakh only was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakh of rupees)	<i>Excess + Saving -</i>
1)	3451 -			
	101 Planning Commission/Planning Board			
	33 Backward Region Grant Fund (100%CSS)			
	<b>O.</b> 75,20.00			
		75,20.00	0.00	-75,20.00

**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			
	36 Comprehensive mission on employment generation			
	<b>O.</b> 25,00.00			
		25,00.00	0.00	-25,00.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2016).**

3)	3451 -			
	101 Planning Commission/Planning Board			
	87 Kerala State Information Technology Mission			
	<b>O.</b> 63,38.00			
	<b>S.</b> 6,00.00			
	<b>R.</b> -16,03.94	53,34.06	53,34.06	

**Anticipated saving of ₹ 5,25.00 lakh was due to non-implementation of some projects on account of delay in completion of tender formalities, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance saving of ₹ 10,78.94 lakh have not been intimated (July 2016).**

4)	3451 -			
	102 District Planning Machinery			
	99 District Planning Machinery			
	<b>O.</b> 24,92.97			
	<b>R.</b> -8,98.18	15,94.79	14,13.07	-1,81.72

**Anticipated saving was mainly attributed to non-completion of administrative formalities in time and non-filling up of vacant post of Assistant District Planning Officer.**

**Reasons for the final saving have not been intimated (July 2016).**

5)	3451 -			
	101 Planning Commission/Planning Board			
	37 Integration of Kerala Perspective Plan 2030 with the Annual Plans/Five Year Plan			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	

**Non-utilisation of the entire provision was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).**

**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 93 Incentive Grant for Unique Identification(UIDs) - XIV Finance Commission Award			
	<b>O.</b>	9,92.00		
	<b>R.</b>	-9,92.00	0.00	0.00
7)	3451 - 101 Planning Commission/Planning Board 39 Youth Entrepreneurship			
	<b>O.</b>	30,00.00		
	<b>R.</b>	-9,80.00	20,20.00	20,20.00
8)	3451 - 101 Planning Commission/Planning Board 34 National e-Governance Action Plan (NeGAP) (100%CSS)			
	<b>O.</b>	20,46.00		
	<b>R.</b>	-8,89.00	11,57.00	11,57.00
9)	3451 - 090 Secretariat 99 Secretariat			
	<b>O.</b>	38,48.09		
	<b>R.</b>	-14.09	38,34.00	30,92.47
				-7,41.53
10)	2052 - 090 Secretariat 96 Finance Department			
	<b>O.</b>	46,67.94		
	<b>R.</b>	-22.30	46,45.64	39,53.96
				-6,91.68

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2052 -			
	090 Secretariat			
	95 Law Department			
	<b>O.</b> 17,40.68			
	<b>R.</b> -1.79	17,38.89	14,19.87	-3,19.02
12)	3451 -			
	101 Planning Commission/Planning Board			
	69 Training Programme - State Training Policy			
	<b>O.</b> 11,50.00			
		11,50.00	8,62.50	-2,87.50

**Reasons for the saving in the seven cases mentioned above (Sl.nos.6 to 12) have not been intimated (July 2016).**

13)	2052 -			
	092 Other Offices			
	88 State Information Commission, Kerala			
	<b>O.</b> 4,44.86			
	<b>R.</b> -2,44.02	2,00.84	2,54.86	+54.02
14)	3451 -			
	101 Planning Commission/Planning Board			
	41 Project Financing Cell for maximizing investments in the State			
	<b>O.</b> 2,10.00			
	<b>R.</b> -1,32.51	77.49	80.33	+2.84

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2016).**

15)	2052 -			
	090 Secretariat			
	97 Personal Staff of other Ministers			
	<b>O.</b> 34,56.57			
	<b>S.</b> 10.00			
	<b>R.</b> 8.66	34,75.23	33,42.78	-1,32.45

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was mainly to meet expenses towards travel allowances.**

**Reasons for the final saving have not been intimated (July 2016).**

16)	3451 -			
	092 Other Offices			
	92 The Kerala State Innovation Council			
	<b>O.</b>	1,67.04		
	<b>S.</b>	0.01		
	<b>R.</b>	-1,10.19	56.86	55.49
				-1.37

**Saving was mainly due to non-appointment of Chairman and staff of the Council, the reasons for which have not been intimated (July 2016).**

17)	3451 -			
	101 Planning Commission/Planning Board			
	99 State Planning Board			
	<b>O.</b>	8,67.76		
	<b>R.</b>	-90.46	7,77.30	7,57.10
				-20.20

**Out of the the anticipated saving of ₹ 93.81 lakh, ₹ 30.76 lakh was mainly due to non-filling up of vacant posts and less expenditure on computer accessories and books. This was partly offset by excess of ₹ 3.35 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving of ₹ 59.70 lakh and final saving have not been intimated (July 2016).**

18)	2052 -			
	090 Secretariat			
	69 Centre for Public Policy Research			
	<b>O.</b>	0.01		
	<b>S.</b>	3,00.00		
	<b>R.</b>	-1,00.01	2,00.00	2,00.00

19)	3451 -			
	101 Planning Commission/Planning Board			
	35 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**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>
20)	3451 -			
	101 Planning Commission/Planning Board			
	93 Surveys, studies and project preparation			
	<b>O.</b> 3,10.00			
	<b>R.</b> -87.87	2,22.13	2,25.36	+3.23
21)	2052 -			
	090 Secretariat			
	86 Parliamentary Affairs Department			
	<b>O.</b> 95.19			
	<b>R.</b> -82.63	12.56	12.74	+0.18
22)	2013 -			
	104 Entertainment and Hospitality Expenses			
	98 Household establishment of Ministers, Chief Whip and Leader of Opposition			
	<b>O.</b> 4,18.16			
	<b>R.</b> -58.57	3,59.59	3,66.18	+6.59

**Reasons for the anticipated saving in the five cases mentioned above (Sl.nos 18 to 22) have not been intimated (July 2016).**

**Reasons for the final excess at Sl.nos 20 to 22 have not been intimated (July 2016).**

23)	3451 -			
	090 Secretariat			
	94 Establishing Training Centres for imparting training on minority languages			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Non-utilisation of the entire provision was attributed to non-implementation of the scheme due to delay in administrative formalities.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	3451 -			
	101 Planning Commission/Planning Board			
	42 Office of the Vice Chairman, Members and Personal Staff of State Planning Board			
	<b>O.</b>	1,54.05		
	<b>R.</b>	-33.25	1,20.80	1,11.98
				-8.82
25)	2052 -			
	090 Secretariat			
	98 Personal Staff of Chief Minister			
	<b>O.</b>	1,45.49		
	<b>R.</b>	-1.59	1,43.90	1,07.01
				-36.89

**Reasons for the saving in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2016).**

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

1)	3451 -			
	101 Planning Commission/Planning Board			
	32 Priority Scheme - Implemented by Kerala State IT Mission - Laptop to girls			
	<b>R.</b>	5,25.00	5,25.00	5,25.00

**Augmentation of provision through reappropriation was to meet the expenditure towards the scheme 'Laptop to Girl Students'.**

2)	2052 -			
	092 Other Offices			
	83 Pay Revision Commission - 2014			
	<b>O.</b>	74.90		
	<b>R.</b>	6.11	81.01	1,75.61
				+94.60

**Augmentation of provision through reappropriation was to regularise additional expenditure towards the establishment expenses of Pay Revision Commission.**

**Reasons for the final excess have not been intimated (July 2016).**

**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>
3)	2052 - 090 Secretariat 90 Modernisation of Finance Department and Training of Staff			
	<b>O.</b>	61.05		
	<b>S.</b>	35.00		
	<b>R.</b>	54.99	1,51.04	1,51.03 -0.01

**Augmentation of provision through reappropriation was for meeting expenditure on (i) training on infrastructure, (ii) purchase of computer peripherals, (iii) payment to M/s HCL Info Systems Limited for computerisation and modernisation of Finance Department, (iv) payment to M/s Keltron, and (v) to clear pending bills.**

4)	2052 - 092 Other Offices 82 Fifth State Finance Commission			
	<b>O.</b>	1,06.54		
	<b>R.</b>	43.17	1,49.71	1,49.70 -0.01

**Augmentation of provision through reappropriation was to meet expenditure towards pay and allowances and hire charges of Motor Vehicles.**

5)	2052 - 090 Secretariat 72 Pay and allowances of the Personal Staff to the Members of Parliament from Kerala			
	<b>O.</b>	1,36.43		
	<b>R.</b>	7.41	1,43.84	1,78.68 +34.84

**Augmentation of provision through reappropriation was mainly for regularising the additional expenditure incurred towards wages to drivers.**

**Reasons for the final excess have not been intimated (July 2016).**

6)	2013 - 108 Tour Expenses 99 Tour Expenses			
	<b>O.</b>	2,00.00		
	<b>R.</b>	24.86	2,24.86	2,28.93 +4.07

**Augmentation of provision through reappropriation was for meeting the travel expenses.**

**Reasons for the final excess have not been intimated (July 2016).**

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

**Charged-**

(v) In view of the saving of ₹ 23,22.52 lakh, the supplementary appropriation of ₹ 16,20.00 lakh obtained in March 2016 proved wholly unnecessary.

(vi) As against the available saving of ₹ 23,22.52 lakh, ₹ 19,22.81 lakh only was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2051 -			
	102 State Public Service Commission			
	99 Public Service Commission			
	<b>O.</b> 1,30,15.58			
	<b>S.</b> 16,20.00			
	<b>R.</b> -16,55.01	1,29,80.57	1,25,80.19	-4,00.38
2)	2051 -			
	102 State Public Service Commission			
	98 Computerisation in Public Service Commission			
	<b>O.</b> 3,50.00			
	<b>R.</b> -1,00.72	2,49.28	2,49.06	-0.22
3)	2012 - 03 Governor/Administrator of Union Territories			
	090 Secretariat			
	99 Secretariat			
	<b>O.</b> 4,19.67			
	<b>R.</b> -86.49	3,33.18	3,33.46	+0.28

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2016).**

4)	2012 - 03 Governor/Administrator of Union Territories			
	103 Household Establishment			
	99 Household Establishment			
	<b>O.</b> 2,99.56			
	<b>R.</b> -80.50	2,19.06	2,22.26	+3.20

**Anticipated saving of ₹ 1,09.05 lakh was partly offset by excess of ₹ 28.55 lakh mainly to meet expenditure on wages, fuel charges and leave travel expenses.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

Grant No. III

ADMINISTRATION OF JUSTICE

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

2014 ADMINISTRATION OF JUSTICE

Revenue:

Voted-

Original	5,75,68,69			
Supplementary	67,71	5,76,36,40	5,25,82,11	-50,54,29
Amount surrendered during the year (31 March 2016)				52,15,37

Charged-

Original	1,00,40,55			
Supplementary	1,74,99	1,02,15,54	90,97,33	-11,18,21
Amount surrendered during the year (31 March 2016)				11,06,06

Notes and Comments

Voted-

(i) In view of the saving of ₹ 50,54.29 lakh, the supplementary grant of ₹ 9.19 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(ii) Though the available saving was only ₹ 50,54.29 lakh, ₹ 52,15.37 lakh was surrendered on 31 March 2016.

(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 -			
	105 Civil and Sessions Courts			
	99 Civil and Sessions Courts			
	<b>O.</b>	2,74,64.10		
	<b>R.</b>	-32,17.47	2,42,46.63	+2.93

Anticipated saving was mainly due to non-sanctioning of new posts.

Reasons for the final excess have not been intimated (July 2016).

2)	2014 -			
	108 Criminal Courts			
	99 Criminal Courts			
	<b>O.</b>	1,01,55.91		
	<b>R.</b>	-17,43.02	84,12.89	-6.49

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving have not been intimated (July 2016).**

3)	2014 -			
	800 Other Expenditure			
	86 Improvement of Justice Delivery - XIII Finance Commission Recommendation			
	<b>O.</b>	19,71.10		
	<b>R.</b>	-6,28.24	13,42.86	14,01.95
				+59.09

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

4)	2014 -			
	800 Other Expenditure			
	88 Gram Nyayalayas			
	<b>O.</b>	2,71.23		
	<b>R.</b>	-2,71.23	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-functioning of Gram Nyayalayas as suitable buildings were not available and funds were not sufficient for alteration/modification of the existing buildings.**

**For the last three years 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)	2014 -			
	117 Family Courts			
	99 Family Courts			
	<b>O.</b>	35,34.82		
	<b>R.</b>	-2,59.57	32,75.25	32,92.13
				+16.88

6)	2014 -			
	105 Civil and Sessions Courts			
	98 Motor Accidents Claims Tribunals			
	<b>O.</b>	24,31.60		
	<b>R.</b>	-2,42.44	21,89.16	21,94.00
				+4.84

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2016).**

7)	2014 -				
	103	Special Courts			
	98	Setting up of Special Courts/Benches under the Protection of Civil Rights of SC/ST (Prevention of Atrocities) Act (50% CSS)			
	<b>O.</b>	4,10.00			
	<b>R.</b>	-2,33.78	1,76.22	1,76.15	-0.07

**Reasons for the saving have not been intimated (July 2016).**

8)	2014 -				
	800	Other Expenditure			
	89	Fast Track Courts established under XI Finance Commission Recommendations			
	<b>O.</b>	18,37.25			
	<b>R.</b>	-2,42.57	15,94.68	16,32.73	+38.05

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final excess was to meet the expenditure in connection with commencement of Training programmes and supply of study materials to Public Prosecutors.**

9)	2014 -				
	114	Legal Advisers and Counsels			
	90	Modernisation of Prosecution Department			
	<b>O.</b>	70.00			
	<b>R.</b>	-69.83	0.17	0.00	-0.17

10)	2014 -				
	105	Civil and Sessions Courts			
	95	Munnar Special Tribunal			
	<b>O.</b>	1,64.74			
	<b>R.</b>	-34.89	1,29.85	1,31.23	+1.38

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.9 and 10) and final excess at Sl.no.10 have not been intimated (July 2016).**

**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>
11)	2014 -			
105	Civil and Sessions Courts			
93	Modernisation of Courts and setting up of Model Courts			
<b>O.</b>	75.00			
<b>R.</b>	-32.44	42.56	42.55	-0.01
12)	2014 -			
108	Criminal Courts			
97	Modernisation of Courts and setting up of Model Courts			
<b>O.</b>	75.00			
<b>R.</b>	-29.49	45.51	45.51	

**Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2016).**

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

1)	2014 -			
114	Legal Advisers and Counsels			
99	Law Officers			
<b>O.</b>	38,44.91			
<b>R.</b>	7,39.89	45,84.80	46,62.45	+77.65

**Anticipated excess was mainly to regularise (i) the increase in the salary of Government pleaders, (ii) expenditure on appointment of new Government Pleaders, and (iii) payment of fees to Standing Counsels and senior advocates.**

**Reasons for the final excess have not been intimated (July 2016).**

2)	2014 -			
800	Other Expenditure			
94	Legal Benefit Fund Contributions			
<b>O.</b>	4,87.54			
<b>R.</b>	5,25.42	10,12.96	10,12.96	

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2014 -			
114	Legal Advisers and Counsels			
98	Expenditure on Government Pleaders and fees to Public Prosecutors			
<b>O.</b>	4,47.65			
<b>R.</b>	3,74.23	8,21.88	7,63.76	-58.12

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated(July 2016).**

**Reasons for the final saving at Sl.no.3 have not been intimated (July 2016).**

4)	2014 -			
114	Legal Advisers and Counsels			
89	XIII Finance Commission Recommendation - Training of Public Prosecution.			
<b>R.</b>	1,29.07	1,29.07	1,29.07	

**Augmentation of provision through reappropriation was mainly to regularise the excess expenditure incurred on training programmes for public prosecutors, utilising the unspent balance of XIII Finance Commission award.**

5)	2014 -			
800	Other Expenditure			
84	Kerala Judicial Academy			
<b>O.</b>	2,19.67			
<b>R.</b>	1,27.22	3,46.89	3,46.74	-0.15

**Augmentation of provision of ₹ 1,92.44 lakh was mainly to meet excess expenditure on salaries. This was partly offset by saving of ₹ 65.22 lakh, the reasons for which have not been intimated (July 2016).**

6)	2014 -			
800	Other Expenditure			
93	Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers			
<b>O.</b>	1,68.09			
<b>R.</b>	78.34	2,46.43	2,37.98	-8.45

**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>
7)	2014 -			
	800 Other Expenditure			
	87 Purchase and installation of computers in Subordinate Courts			
	<b>O.</b> 0.01			
	<b>R.</b> 22.99	23.00	23.00	

**Reasons for the anticipated excess in the two cases mentioned above (Sl.nos.6 and 7) and final saving at Sl.no.6 have not been intimated (July 2016).**

**Charged-**

**(v) In view of the saving of ₹ 11,18.21 lakh, the supplementary appropriation of ₹ 1,59.99 lakh obtained in March 2016 proved wholly unnecessary.**

**(vi) As against the available saving of ₹ 11,18.21 lakh, ₹ 11,06.06 lakh only was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2014 -			
	102 High Courts			
	99 High Court			
	<b>O.</b> 99,19.55			
	<b>S.</b> 1,59.99			
	<b>R.</b> -10,55.41	90,24.13	90,12.06	-12.07

**Anticipated saving was mainly due to (i) non-sanctioning of proposed posts, (ii) less maintenance work of the official residence of the Judges using High Court maintenance fund, and (iii) less expense on electricity charges, rent etc.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2014 -			
	102 High Courts			
	95 E-governance in High Court			
	50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction for the project, the reasons for which have not been intimated (July 2016).**

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

**MAJOR HEAD-**

**2015 ELECTIONS**

**Revenue:**

Original	1,12,24,47	1,79,75,47	1,56,36,57	-23,38,90
Supplementary	67,51,00			
Amount surrendered during the year (31 March 2016)				25,58,44

**Notes and Comments**

(i) In view of the saving of ₹ 23,38.90 lakh, the supplementary grant of ₹ 67,51.00 lakh obtained in March 2016 proved excessive.

(ii) Though the available saving was only ₹ 23,38.90 lakh, ₹ 25,58.44 lakh was surrendered on 31 March 2016.

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2015 -			
	103 Preparation and Printing of Electoral Rolls			
	99 Assembly and Parliament			
	<b>O.</b>	28,25.70		
	<b>S.</b>	38,51.00		
	<b>R.</b>	-20,04.43	46,72.27	47,64.58
				+92.31

Anticipated saving was mainly attributed to non-installation of additional Computer servers in the office of the Chief Electoral Office and non-payment of the cost of Printing of Electoral Rolls by the State Level Agency in time.

**Reasons for the final excess have not been intimated (July 2016).**

2)	2015 -			
	109 Charges for Conduct of Elections to Panchayats/Local Bodies			
	99 Conduct of Elections to Panchayats/Local Bodies			
	<b>O.</b>	70,00.00		
	<b>S.</b>	22,00.00		
	<b>R.</b>	-4,76.32	87,23.68	88,00.84
				+77.16

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly due to stringent economic measures adopted by the Election Commission to manage the flow of funds during the time of 2015 General Elections process of Local Self Government Institutions.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2015 -			
	105	Charges for Conduct of Elections to Parliament		
	99	Lok Sabha		
		1,00.04		
	<b>R.</b>	-80.36	19.68	19.77
				+0.09

**Saving was mainly due to strict economic measures taken by the Election Commission to manage the flow of funds during the time of General Election process.**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>				
<b>2040 TAXES ON SALES, TRADE ETC.</b>				
<b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>Revenue:</b>				
<b>Voted-</b>				
Original	2,66,59,35			
Supplementary	8,00,00	2,74,59,35	2,42,84,68	-31,74,67
Amount surrendered during the year (31 March 2016)				44,26,70
<b>Charged-</b>				
Original	36,20			
Supplementary	4,79,11	5,15,31	4,99,08	-16,23
Amount surrendered during the year (31 March 2016)				16,23

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

(i) In view of the saving of ₹ 31,74.67 lakh, the supplementary grant of ₹ 6,00.00 lakh obtained in March 2016 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 31,74.67 lakh, ₹ 44,26.70 lakh was surrendered on 31 March 2016.

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2040 -			
	101 Collection Charges			
	97 Offices of Commercial Taxes			
	<b>O.</b>	2,22,60.42		
	<b>R.</b>	-43,77.23	1,78,83.19	+17,00.26

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 40,67.67 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

2)	2045 -				
	103	Collection Charges-Electricity Duty			
	99	Electrical Inspectorate			
	<b>O.</b>	24,04.91			
	<b>R.</b>	94.09	24,99.00	21,38.75	-3,60.25

**Augmentation of provision by ₹ 1,04.87 lakh through reappropriation was to meet the additional requirement towards payment of arrears of rent of the office of the Chief Electrical Inspector. This was partly offset by saving of ₹ 10.78 lakh mainly due to less claims on medical reimbursement and travel expenses.**

**Reasons for the final saving have not been intimated (July 2016).**

3)	2040 -				
	101	Collection Charges			
	94	Computerisation			
	<b>O.</b>	5,95.85			
	<b>R.</b>	-1,91.07	4,04.78	3,69.07	-35.71

**Anticipated saving was mainly due to non-completion of tender formalities for the procurement of server and connected equipments and reduction in the number of daily wage workers engaged owing to enforcement of economy measures.**

**Reasons for the final saving have not been intimated (July 2016).**

4)	2040 -				
	101	Collection Charges			
	98	Sales Tax Appellate Tribunal			
	<b>O.</b>	6,02.95			
	<b>R.</b>	-1,06.71	4,96.24	4,64.83	-31.41

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly due to non-filling up of two vacant posts of Judicial Members and overestimation of funds for arrears of 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

5)	2040 -				
	101	Collection Charges			
	99	Law Officer			
	<b>O.</b>	2,48.76			
	<b>R.</b>	-44.40	2,04.36	1,99.43	-4.93

**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

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

	2040 -				
	800	Other Expenditure			
	99	Gulati Institute of Finance and Taxation (GIFT)			
	<b>O.</b>	2,61.02			
	<b>S.</b>	3,00.00			
	<b>R.</b>	2,00.00	7,61.02	7,61.01	-0.01

**Augmentation of provision through reappropriation was to meet the expenditure towards upgradation of Centre for Taxation Studies (CTS), Thiruvananthapuram into a centre of excellence in the name and style of Gulati Institute of Finance and Taxation (GIFT).**

Grant No. VI

LAND REVENUE

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

2029 LAND REVENUE

2035 COLLECTION OF OTHER TAXES ON  
PROPERTY AND CAPITAL  
TRANSACTIONS

2506 LAND REFORMS

Revenue:

Voted-

Original	5,28,43,85			
Supplementary	2,00,01	5,30,43,86	4,65,08,08	-65,35,78
Amount surrendered during the year (31 March 2016)				50,34,46

Charged-

Original	1,41			
Supplementary	0	1,41	1,15	-26
Amount surrendered during the year (31 March 2016)				25

Notes and Comments

Voted-

(i) In view of the saving of ₹ 65,35.78 lakh, the supplementary grant of ₹ 2,00.00 lakh obtained in March 2016 proved wholly unnecessary.

(ii) As against the available saving of ₹ 65,35.78 lakh, ₹ 50,34.46 lakh only was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2029 -			
	101 Collection Charges			
	99 Village Establishment			
	<b>O.</b>	2,99,41.24		
	<b>R.</b>	-21,42.88	2,77,98.36	+0.27

Saving was mainly due to implementation of 10<sup>th</sup> pay revision later than expected and non-filling up of vacant posts.

**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)			
	<b>O.</b> 1,36,59.06			
	<b>S.</b> 0.01			
	<b>R.</b> -14,39.47	1,22,19.60	1,17,47.88	-4,71.72

**Anticipated saving was mainly due to implementation of 10<sup>th</sup> Pay Revision later than expected and less claims on travel expenses and medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2016).**

3)	2506 -			
	103 Maintenance of Land Records			
	93 National Land Records Modernisation Programme (NLRMP-50% CSS)			
	<b>O.</b> 7,40.00			
		7,40.00	0.00	-7,40.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

4)	2029 -			
	800 Other Expenditure			
	76 Zero Landless State by 2015			
	<b>O.</b> 6,00.00			
		6,00.00	2,24.47	-3,75.53

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, 99 per cent of the provision under this head remained unutilised.**

5)	2029 -			
	001 Direction and Administration			
	97 Computerisation of Revenue Department			
	<b>O.</b> 4,00.00			
		4,00.00	1,27.77	-2,72.23

**Reasons for the saving have not been intimated (July 2016).**

**Grant No. VI LAND REVENUE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2029 -			
	001 Direction and Administration			
	99 Office of the Commissionerate of Land Revenue			
	<b>O.</b>	13,78.50		
	<b>R.</b>	-1,93.56	11,84.94	11,84.94

**Saving of ₹ 2,21.53 lakh was mainly due to implementation of 10<sup>th</sup> Pay Revision later than expected and non-production of AMC bills. This was partly offset by excess of ₹ 27.97 lakh mainly to regularise the excess expenditure incurred under other allowance.**

7)	2029 -			
	102 Survey and Settlement Operations			
	99 Survey Department (General)			
	<b>O.</b>	12,84.93		
	<b>R.</b>	-4,51.14	8,33.79	11,21.62
				+2,87.83

**Anticipated saving was mainly due to implementation of 10<sup>th</sup> Pay Revision later than expected.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 4,51.14 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

8)	2029 -			
	103 Land Records			
	95 Integration of Land Record Service Delivery			
	<b>O.</b>	2,00.00		
	<b>S.</b>	2,00.00		
	<b>R.</b>	-3,25.63	74.37	2,66.89
				+1,92.52

**Anticipated saving was due to non-utilisation of funds owing to technical reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 3,25.63 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

**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>
9)	2029 -			
	001 Direction and Administration			
	98 Smart Revenue Offices in Kerala			
	<b>O.</b> 5,00.00			
		5,00.00	3,69.41	-1,30.59

**Reasons for the saving have not been intimated (July 2016).**

10)	2029 -			
	102 Survey and Settlement Operations			
	93 Modernisation of Survey Training Schools			
	<b>O.</b> 1,75.00			
	<b>R.</b> -1,75.00	0.00	66.57	+66.57

**Withdrawal of the entire provision by resumption was due to non-obtaining of sanction owing to model code of conduct for Assembly Election.**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2014-15 also, 94 per cent of the provision under this head remained unutilised.**

11)	2029 -			
	103 Land Records			
	99 District Survey Establishment			
	<b>O.</b> 5,21.65			
	<b>R.</b> -88.36	4,33.29	4,33.27	-0.02

**Saving was mainly due to implementation of 10<sup>th</sup> pay revision later than expected.**

12)	2029 -			
	800 Other Expenditure			
	77 Conservation of Heritage Buildings of Revenue Department			
	<b>O.</b> 1,50.00			
		1,50.00	1,10.00	-40.00

**Reasons for the saving have not been intimated (July 2016).**

Grant No. VII

STAMPS AND REGISTRATION

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

**2030 STAMPS AND REGISTRATION**

**Revenue:**

Voted-

Original	1,85,93,16	1,85,94,53	1,74,29,11	-11,65,42
Supplementary	1,37			
Amount surrendered during the year (31 March 2016)				Nil

Charged-

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

**Notes and Comments**

**Voted-**

(i) Even though there was a saving of ₹ 11,65.42 lakh, no amount was surrendered during the year,

(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)	2030 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	<b>O.</b>	1,11,40.83		
	<b>S.</b>	0.01		
	<b>R.</b>	-1,00.11	1,10,40.73	94,99.06
				-15,41.67

Anticipated saving was mainly due to decrease in the number of daily waged employees consequent on appointment through Kudumbasree and overestimation of pay revision benefits.

Reasons for the final saving have not been intimated (July 2016).

2)	2030 - 02 Stamps Non-Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b>	17,00.00		
	<b>R.</b>	-2,08.41	14,91.59	14,93.84
				+2.25

**Grant No. VII STAMPS AND REGISTRATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was due to decrease in the purchase of Non-Judicial stamps.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2030 - 03 Registration			
	001 Direction and Administration			
	88 State level Training Centre			
	<b>O.</b>	2,00.01		
	<b>R.</b>	-2,00.01	0.00	0.00

**Withdrawal of the entire provision by reappropriation was due to non-commencement of the work of training centre in Koothattukulam.**

4)	2030 - 03 Registration			
	001 Direction and Administration			
	96 District Offices			
	<b>O.</b>	16,66.06		
	<b>S.</b>	0.01		
	<b>R.</b>	-4.98	16,61.09	14,68.37
				-1,92.72

**Reasons for the saving have not been intimated (July 2016).**

5)	2030 - 03 Registration			
	001 Direction and Administration			
	94 Introduction of Computerised Reporting System			
	<b>O.</b>	1,75.00		
	<b>R.</b>	-83.59	91.41	89.58
				-1.83

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

**Reasons for the final saving have not been intimated (July 2016).**

6)	2030 - 03 Registration			
	001 Direction and Administration			
	98 Implementation of Chitty Act			
	<b>O.</b>	2,35.71		
	<b>R.</b>	-0.61	2,35.10	1,80.80
				-54.30

**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			
	<b>O.</b> 1,10.00			
		1,10.00	58.83	-51.17

**Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2016).**

8)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	99 Administration			
	<b>O.</b> 4,06.33			
	<b>R.</b> 20.22	4,26.55	3,61.06	-65.49

**Augmentation of provision through reappropriation was mainly for meeting the expenditure on maintenance work and 150<sup>th</sup> anniversary celebrations of the Registration Department.**

**Reasons for the final saving have not been intimated (July 2016).**

9)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	97 Inspection			
	<b>O.</b> 1,84.19			
	<b>R.</b> -1.11	1,83.08	1,53.56	-29.52

**Reasons for the saving have not been intimated (July 2016).**

10)	2030 - 01 <i>Stamps Judicial</i>			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b> 50.00			
	<b>R.</b> -29.61	20.39	20.66	+0.27

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

**Grant No. VII STAMPS AND REGISTRATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iii) Saving mentioned above was partly offset by excess, mainly under:-**

1)	2030 - 02 Stamps Non-Judicial			
	102 Expenses on Sale of Stamps			
	99 Expenses on Sales of Stamps			
	<b>O.</b>	20,00.00		
	<b>R.</b>	3,34.57	23,34.57	31,37.80
				+8,03.23

**Excess was due to increase in the discount to the stamp vendors consequent on increase in the sale of Non-Judicial stamps.**

2)	2030 - 03 Registration			
	001 Direction and Administration			
	93 Computerisation in Registration Department			
	<b>O.</b>	6,00.00		
	<b>R.</b>	2,29.32	8,29.32	7,87.59
				-41.73

**Augmentation of provision through reappropriation was to meet the expenditure in connection with computerisation in Registration Department.**

**Reasons for the final saving have not been intimated (July 2016).**

3)	2030 - 01 Stamps Judicial			
	102 Expenses on Sales of Stamps			
	99 Expenses on Sale of Stamps			
	<b>O.</b>	1,25.00		
	<b>R.</b>	44.34	1,69.34	1,76.60
				+7.26

**Excess was due to increase in the discount to stamp vendors consequent on increase in the sale of Judicial stamps.**

Grant No. VIII

**EXCISE**

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

**2039 STATE EXCISE**

**Revenue:**

Voted-

Original	2,48,23,76	2,64,20,37	2,12,95,62	-51,24,75
Supplementary	15,96,61			
Amount surrendered during the year (31 March 2016)				66,78,79

Charged-

Original	12,00	1,66,76	99,89	-66,87
Supplementary	1,54,76			
Amount surrendered during the year (31 March 2016)				56,42

**Notes and Comments**

Voted-

(i) In view of the saving of ₹ 51,24.75 lakh, the supplementary grant of ₹ 15,96.60 lakh obtained in March 2016 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 51,24.75 lakh, ₹ 66,78.79 lakh was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2039 -			
	001 Direction and Administration			
	98 Range Offices			
	<b>O.</b>	1,38,06.93		
	<b>R.</b>	-27,36.34	1,10,70.59	1,13,66.23
				+2,95.64

Anticipated saving of ₹ 28,10.98 lakh was mainly due to non-utilisation of the provision earmarked for the 10<sup>th</sup> Pay Revision. This was partly offset by excess of ₹ 74.64 lakh to regularise the excess expenditure towards House Rent Allowances and Rent, Rates and Taxes.

Reasons for the final excess have not been intimated (July 2016).

In view of the final excess, withdrawal of ₹ 28,10.98 lakh by resumption at the close 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			
	95 Campaign against alcoholism			
	<b>O.</b> 80.00			
	<b>S.</b> 15,96.60			
	<b>R.</b> -13,08.94	3,67.66	3,73.86	+6.20

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

**Reasons for the final excess have not been intimated (July 2016).**

3)	2039 -			
	001 Direction and Administration			
	99 Superintendence			
	<b>O.</b> 1,02,67.99			
	<b>R.</b> -24,93.13	77,74.86	90,46.95	+12,72.09

**Anticipated saving of ₹ 27,81.01 lakh was mainly due to non-utilisation of the provision earmarked for the 10<sup>th</sup> Pay Revision. This was partly offset by excess of ₹ 2,87.88 lakh mainly to regularise the excess expenditure towards salaries.**

**Reasons for final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 27,81.01 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

4)	2039 -			
	800 Other Expenditure			
	96 Increasing facilities to State Excise Academy and Research Centre (SEARC)			
	<b>O.</b> 2,30.00			
	<b>R.</b> -70.00	1,60.00	1,59.96	-0.04

**Saving was due to enforcement of economy measures.**

5)	2039 -			
	001 Direction and Administration			
	92 District Mobile Analytical Laboratories			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of the project, the reasons for which have not been intimated (July 2016).**

**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>
6)	2039 -			
	001    Direction and Administration			
	90      Cost of liquor collected as sample			
	<b>O.</b>	40.00		
	<b>R.</b>	-38.62	1.38	+0.10

**Reasons for the saving have not been intimated (July 2016).**

*Charged-*

**(iv) In view of the saving of ₹ 66.87 lakh, the supplementary appropriation of ₹ 1,54.76 lakh obtained in March 2016 proved excessive.**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2039 -			
	001    Direction and Administration			
	99      Superintendence			
	<b>O.</b>	12.00		
	<b>S.</b>	1,54.76		
	<b>R.</b>	-56.42	1,10.34	-10.45

**Reasons for the saving have not been intimated (July 2016).**

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	1,01,74,62			
Supplementary	0	1,01,74,62	95,15,75	-6,58,87
Amount surrendered during the year (31 March 2016)				28,71

Charged-

Original	1			
Supplementary	0	1		-1
Amount surrendered during the year (31 March 2016)				1

**Notes and Comments**

**Voted-**

(i) As against the available saving of ₹ 6,58.87 lakh, ₹ 28.71 lakh only was surrendered on 31 March 2016.

(ii) 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			
<b>O.</b>	61,54.05		
<b>R.</b>	-3,34.37	58,19.68	57,24.01
			-95.67

Anticipated saving was mainly due to non-utilisation of funds earmarked for the 10<sup>th</sup> Pay Revision.

Reasons for the final saving have not been intimated (July 2016).

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

2041 -				
102	Inspection of Motor Vehicles			
99	Inspection of Motor Vehicles			
<b>O.</b>	40,02.56			
<b>R.</b>	3,20.55	43,23.11	37,84.85	-5,38.26

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

**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>	<b>1,09,52,09,66</b>			
<i>Supplementary</i>	<b>4,04,57</b>	<b>1,09,56,14,23</b>	<b>1,11,10,85,54</b>	<b>+1,54,71,31</b>
<i>Amount surrendered during the year</i>				<i>Nil</i>

**Notes and Comments**

**(i) Expenditure exceeded the appropriation by ₹ 1,54,71.31 lakh (actual excess was ₹ 1,54,71,31,239); the excess requires regularisation.**

**(ii) In view of the excess of ₹ 1,54,71.31 lakh, the supplementary appropriation of ₹ 4,04.57 lakh obtained in March 2016 proved inadequate.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
		<i>(in lakh of rupees)</i>		
1)	2049 - 03 <i>Interest on Small Savings, Provident Funds etc.</i>			
	115 Interest on other Savings Deposit			
	98 Fixed Time Deposits			
	<b>O.</b> 5,20,00.00			
	<b>R.</b> 1,39,78.47	6,59,78.47	6,73,12.38	+13,33.91

**Augmentation of provision through reappropriation was for carrying out interest adjustments on Fixed Time Deposits.**

**Final excess was due to increase in interest rates from May 2015 and interest paid to the various PSU/Boards at higher rates than ordinary deposits.**

2)	2049 - 01 <i>Interest on Internal Debt</i>			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	<b>O.</b> 10,38,87.00			
	<b>R.</b> 93,62.56	11,32,49.56	11,35,97.50	+3,47.94

**DEBT CHARGES (ALL CHARGED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for the payment of interest on special securities issued to National Small Savings Fund during the last quarter of the previous financial year.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	104	Interest on State Provident Funds		
	99	Interest on General Provident Funds		
	<b>O.</b>	15,62,48.84		
	<b>R.</b>	1,33.09	15,63,81.93	16,25,88.96 +62,07.03

**Augmentation of provision through reappropriation was to meet increased interest liability on Kerala Panchayat Employees Provident Fund.**

**Final excess was mainly attributed to increased interest liability in respect of State Provident Fund, Kerala Private College Staff Provident Fund and Kerala Part Time Contingent Employees Provident Fund.**

4)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	99	State Life Insurance Official Branch		
	<b>O.</b>	1,50,00.00		
			1,50,00.00	1,91,20.70 +41,20.70

5)	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		
	<b>O.</b>	98,00.00		
			98,00.00	1,10,96.84 +12,96.84

**Excess in the two cases mentioned above (Sl.nos.4 and 5) was due to increase in interest liability consequent on more receipt of premium than anticipated.**

6)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	115	Interest on other Savings Deposit		
	99	State Savings Bank Deposits		
	<b>O.</b>	1,05,00.00		
	<b>R.</b>	10,06.03	1,15,06.03	1,14,62.66 -43.37

**DEBT CHARGES (ALL CHARGED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for carrying out interest adjustments on Treasury Savings Deposits.**

**Reasons for the final saving have not been intimated (July 2016).**

7)	2049 - 01	<i>Interest on Internal Debt</i>		
	200	Interest on Other Internal Debts		
	89	Interest on Loans from the Rural Infrastructure Development Fund of the NABARD		
	<b>O.</b>	1,70,00.00		
	<b>R.</b>	5,75.67	1,75,75.67	1,75,75.66
				-0.01

**Augmentation of provision through reappropriation was to regularise expenditure incurred for the payment of quarterly interest on loans availed from NABARD under Rural Infrastructure Development Fund schemes during the last quarter.**

8)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	94	Miscellaneous Insurance Fund		
	<b>O.</b>	2,60.00		
			2,60.00	3,62.98
				+1,02.98
9)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurance and Pension Fund		
	98	Accident Insurance Fund		
	<b>O.</b>	65.00		
			65.00	1,24.75
				+59.75

**Excess in the two cases mentioned above (Sl.nos.8 and 9) was attributed to increase in interest liability consequent on more receipt of premium than anticipated.**

10)	2049 - 01	<i>Interest on Internal Debt</i>		
	200	Interest on Other Internal Debts		
	86	Interest on Loans from HUDCO for the Housing Scheme for the homeless tribals		
	<b>O.</b>	0.01		
	<b>S.</b>	4,04.57		
	<b>R.</b>	41.53	4,46.11	4,46.11

**Augmentation of provision through reappropriation was for making payment towards the interest in respect of loan availed from HUDCO for the implementation of housing scheme for Scheduled Tribes during the last quarter.**

**DEBT CHARGES (ALL CHARGED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iv) Excess mentioned above was partly offset by saving, mainly under:-**

1) 2049 -	<i>01 Interest on Internal Debt</i>			
101	Interest on Market Loans			
97	Interest on Loans bearing Interest (Loans floated on or after 01-04-2011)			
<b>O.</b>	46,16,93.29			
<b>R.</b>	-1,74,75.00	44,42,18.29	44,42,18.29	

**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.**

2) 2049 -	<i>04 Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State/Union Territory Plan Schemes			
<b>O.</b>	2,10,04.07			
<b>R.</b>	-52,79.71	1,57,24.36	1,77,12.90	+19,88.54

**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.**

3) 2049 -	<i>01 Interest on Internal Debt</i>			
115	Interest on Ways and Means Advances from Reserve Bank of India			
99	Interest on Ways and Means Advances from Reserve Bank of India			
<b>O.</b>	10,00.00			
<b>R.</b>	-9,13.33	86.67	84.75	-1.92

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

**Reasons for the final saving have not been intimated (July 2016).**

4) 2049 -	<i>01 Interest on Internal Debt</i>			
115	Interest on Ways and Means Advances from Reserve Bank of India			
97	Interest on Overdraft Account with Reserve Bank of India			
<b>O.</b>	6,00.00			
<b>R.</b>	-6,00.00	0.00	0.00	

**DEBT CHARGES (ALL CHARGED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision through reappropriation was due to non-availing of Overdraft from Reserve Bank of India during the year.**

5)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	96 Interest on Special Ways and Means Advance from Reserve Bank of India			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-4,47.85	52.15	52.14
				-0.01

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

6)	2049 - 01 Interest on Internal Debt			
	305 Management of Debt			
	98 Expenditure connected with the issue of new loans and sale of security held in the Cash Balance Investment Account			
	<b>O.</b>	20,85.89		
	<b>R.</b>	-3,03.54	17,82.35	17,84.08
				+1.73

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

**Reasons for the final excess have not been intimated (July 2016).**

**(v) Consolidated Sinking Fund**

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

**DEBT CHARGES (ALL CHARGED)**

annual investments (ie, the outstanding balance over and above the level in the corresponding period of the previous year) shall be eligible for availing of Special Drawing Facility (SDF).

On redemption of each liability, while the normal debit is accounted under the corresponding head under Public Debt/Public Account, the amount financed from Consolidated Sinking Fund will be transferred from the Fund to '8680-Miscellaneous Government Accounts -101 Ledger Balance Adjustment Account'. The contribution made by the State Government is booked under this Appropriation. During the year no amount was contributed by the State Government to the Fund. Interest accrued (₹ 1,22,93.65 lakh) on investments out of the Fund during the year has been credited to the Fund. An amount of ₹ 1,17,49.71 lakh was adjusted from the Fund for the repayment of market loans in the year 2015-16. The balance at the credit of the Fund as on 31 March 2016 was ₹ 16,15,81.38 lakh which was invested in Government securities.

An account of the transactions of this Fund is given in the Annexure to Statement No.22 of the Finance Accounts 2015-16.

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

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

**2054 TREASURY AND ACCOUNTS**

**Revenue:**

Original	2,38,03,66			
Supplementary	1	2,38,03,67	2,10,10,95	-27,92,72
Amount surrendered during the year (31 March 2016)				20,99,95

**Notes and Comments**

(i) As against the available saving of ₹ 27,92.72 lakh, ₹ 20,99.95 lakh only was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2054 -			
	095 Directorate of Accounts and Treasuries			
	96 Upgradation of Infrastructure and introduction of Central Server System and ATM			
	<b>O.</b>	12,00.00		
	<b>R.</b>	-9,01.53	2,98.47	2,98.47

Saving was mainly attributed to (i) non realization of ATM in Treasuries on account of Technical issues, (ii) non-completion of tender procedures for purchase of IT equipments, and (iii) non-submission of actual work bill of the completed projects by INKEL Ltd.

2)	2054 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	<b>O.</b>	1,00,06.15		
	<b>R.</b>	-5,96.74	94,09.41	91,74.63
				-2,34.78

Anticipated saving of ₹ 7,23.21 lakh was mainly due to non-utilisation of funds earmarked for the 10<sup>th</sup> Pay Revision and less consumption of Electricity by adopting power saving initiatives and less number of claims on leave travel concession. This was partly offset by excess of ₹ 1,26.47 lakh mainly to regularise the excess expenditure incurred towards salaries,wages, and payment of arrears of rent of Sub Treasuries.

**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>
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**Reasons for the final saving have not been intimated (July 2016).**

3)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	<b>O.</b>	47,67.20		
	<b>R.</b>	-3,75.56	43,91.64	44,35.56
				+43.92

**Anticipated saving was mainly due to non-utilization of funds earmarked for the 10<sup>th</sup> Pay Revision and less number of claims on leave travel concession.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2054 -			
	097 Treasury Establishment			
	95 Savings Deposits Incentives to Canvassing Officers			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-2,57.37	2,42.63	2,37.99
				-4.64

**Anticipated saving was attributed to fall in the Fixed Deposits than anticipated in the year, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

5)	2054 -			
	098 Local Fund Audit			
	99 Local Fund Audit Department			
	<b>O.</b>	60,83.90		
	<b>S.</b>	0.01		
	<b>R.</b>	-13.43	60,70.48	58,61.78
				-2,08.70

**Anticipated saving was mainly due to less number of claims on medical reimbursement and travel expenses on account of time limit and less expenditure under office expenses due to economy measures.**

**Reasons for the final saving have not been intimated (July 2016).**

6)	2054 -			
	095 Directorate of Accounts and Treasuries			
	99 Directorate of Treasuries			
	<b>O.</b>	10,56.41		
	<b>R.</b>	1,10.72	11,67.13	8,78.46
				-2,88.67

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation by ₹ 2,59.09 lakh was mainly to regularise the excess expenditure incurred under salaries and other establishment charges for the 10<sup>th</sup> Pay Revision and to meet additional expenditure on rent consequent on shifting of Directorate of Treasuries to new rented building.**

**This was partly offset by saving of ₹ 1,48.37 lakh mainly due to non sanctioning of the proposal for purchase of Diesel generator sets, scanner, token vending machine with display system, Biometric Punching machine counting machine for sub treasuries and high speed laser printer for all treasuries and less number of claims on Travel expenses and other allowances.**

**Reasons for the final saving have not been intimated (July 2016).**

7)	2054 -			
	098 Local Fund Audit			
	88 Computerisation of Local Fund Audit Department			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-35.00	1,05.00	1,05.00

**Saving was mainly due to non submission of claims in time.**

8)	2054 -			
	095 Directorate of Accounts and Treasuries			
	95 Capacity building and service delivery in Treasury Department			
	<b>O.</b>	50.00		
	<b>R.</b>	-31.04	18.96	19.06
				+0.10

**Saving was mainly due to non-completion of Extensive Training Programmes for Treasury staff as expected due to non-availability of space in the BSNL Regional Technical Training Centre.**

**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	5,01,73,09	6,02,45,73	5,35,77,08	-66,68,65
Supplementary	1,00,72,64			
Amount surrendered during the year (31 March 2016)				56,97,64

Charged-

Original	1,05,00	1,12,74	1,11,93	-81
Supplementary	7,74			
Amount surrendered during the year (31 March 2016)				81

**Notes and Comments**

Voted-

(i) In view of the saving of ₹ 66,68.65 lakh, the supplementary grant of ₹ 1,00,30.62 lakh obtained in March 2016 proved excessive.

(ii) As against the available saving of ₹ 66,68.65 lakh, ₹ 56,97.64 lakh only was surrendered on 31 March 2016.

(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			
	<b>O.</b>	31,96.85		
	<b>R.</b>	-19,96.85	12,00.00	12,00.00

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

**Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2053 -			
	094 Other Establishments			
	99 Taluk offices			
	<b>O.</b> 1,74,97.66			
	<b>R.</b> -13,32.42	1,61,65.24	1,61,65.26	+0.02

**Anticipated saving of ₹ 13,93.86 lakh was partly offset by excess of ₹ 61.44 lakh mainly to meet the expenditure on (i) upgradation of casual sweepers as part time sweepers, (ii) granting higher grade to some employees with retrospective effect, and (iii) to meet establishment expenses.**

**Reasons for the anticipated saving have not been intimated (July 2016).**

3)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	<b>O.</b> 1,20,82.56			
	<b>S.</b> 10,46.74			
	<b>R.</b> -11,17.12	1,20,12.18	1,20,12.15	-0.03

**Out of the anticipated saving of ₹ 11,79.17 lakh, ₹ 1,22.85 lakh was due to strict scrutinising and limiting the claims in connection with Janasamparka Paripadi of Honourable Chief Minister. This was partly offset by excess of ₹ 62.05 lakh mainly to meet establishment and office expenses.**

**Reasons for the balance anticipated saving (₹ 10,56.32 lakh) have not been intimated (July 2016).**

4)	2053 -			
	800 Other Expenditure			
	86 District Innovation Fund - XIV Finance Commission recommendation			
	<b>O.</b> 7,00.00			
		7,00.00	70.87	-6,29.13
5)	2053 -			
	094 Other Establishments			
	50 Disaster Management, Mitigation and Rehabilitation			
	<b>O.</b> 5,00.00			
		5,00.00	1,50.00	-3,50.00

**Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2053 - 094 Other Establishments 98 Special Staff for acquisition of land for Railways			
	<b>O.</b>	5,73.85		
	<b>R.</b>	-2,74.46	2,99.39	2,99.30
				-0.09
7)	2053 - 094 Other Establishments 49 Integrated package for endosulphan affected panchayats (RIDF)			
	<b>S.</b>	27,45.00		
	<b>R.</b>	-2,25.82	25,19.18	25,15.44
				-3.74
8)	2053 - 093 District Establishments 97 Special Land Assignment Unit for the regularisation of occupation of forest land prior to 1-1-1977			
	<b>O.</b>	9,88.89		
	<b>R.</b>	-2,12.82	7,76.07	7,76.05
				-0.02
9)	2053 - 094 Other Establishments 57 Special staff for acquisition of land for National Highway Authority of India			
	<b>O.</b>	13,57.46		
	<b>R.</b>	-1,57.54	11,99.92	12,00.01
				+0.09
10)	2053 - 094 Other Establishments 65 Special staff for acquisition of land for National Highway Development Project, Mannuthy			
	<b>O.</b>	4,77.71		
	<b>R.</b>	-1,34.23	3,43.48	3,43.46
				-0.02

**Reasons for the saving in the seven cases mentioned above (Sl.nos.4 to 10) have not been intimated (July 2016).**

**Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11)	2047 -			
	103 Promotion of Small Savings			
	96 District Offices			
	<b>O.</b> 4,04.00			
	<b>R.</b> -1,60.56	2,43.44	2,98.35	+54.91

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

**Reasons for the final excess have not been intimated (July 2016).**

12)	2250 -			
	800 Other Expenditure			
	99 Protection of Kavus, Ponds and Altharas attached to temples			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

13)	2053 -			
	094 Other Establishments			
	73 Special staff for acquisition of land for Airport, Kannur			
	<b>O.</b> 2,52.54			
	<b>R.</b> -61.51	1,91.03	1,91.01	-0.02

**Reasons for the saving have not been intimated (July 2016).**

14)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	<b>O.</b> 2,98.84			
	<b>R.</b> -40.34	2,58.50	2,45.01	-13.49

**Anticipated saving was mainly due to non-filling up of vacant posts and non-drawal of revised pay and allowances.**

**Reasons for the final saving have not been intimated (July 2016).**

**Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iv) Saving mentioned above was partly offset by excess, mainly under:-**

1)	2053 -			
	094 Other Establishments			
	51 State Disaster Management Authority			
	<b>O.</b>	67.55		
	<b>R.</b>	1,89.76	2,57.31	2,57.31

**Augmentation of provision through reappropriation was mainly to meet the excess expenditure towards creation of some posts consequent on the establishment of 12 new Taluks.**

2)	2250 -			
	102 Administration of Religious and Charitable Endowments Acts			
	98 Kerala Devaswom Recruitment Board			
	<b>S.</b>	42.00		
	<b>R.</b>	90.00	1,32.00	1,32.00

**Augmentation of provision through reappropriation was to meet the pay and allowances of staff of Kerala Devaswom Recruitment Board.**

3)	2053 -			
	094 Other Establishments			
	47 Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) (100 % CSS)			
	<b>S.</b>	0.01		
	<b>R.</b>	39.39	39.40	39.39 -0.01

**Augmentation of provision through reappropriation was to meet the expenditure for the scheme.**

4)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	81 Assistance to Kanichukulangara Temple for the establishment of a waste treatment plant (NP)			
	<b>O.</b>	0.01		
	<b>R.</b>	24.99	25.00	25.00

**Augmentation of provision through reappropriation was to meet the expenditure on the sewage treatment plant at Kanichukulangara Devi Temple, Alappuzha.**

Grant No. XII

POLICE

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

MAJOR HEADS-

2055 POLICE

2062 VIGILANCE

4055 CAPITAL OUTLAY ON POLICE

Revenue:

Voted-

Original	30,95,15,16	31,54,58,20	26,38,83,45	-5,15,74,75
Supplementary	59,43,04			
Amount surrendered during the year (31 March 2016)				5,05,91,62

Charged-

Original	5,73,45	5,73,45	3,98,80	-1,74,65
Supplementary	0			
Amount surrendered during the year (31 March 2016)				1,61,65

Capital:

Voted-

Original	40,69,05	1,07,72,06	3,65,93	-1,04,06,13
Supplementary	67,03,01			
Amount surrendered during the year (31 March 2016)				1,04,23,80

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 5,15,74.75 lakh, the supplementary grant of ₹ 41,98.00 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 5,15,74.75 lakh, ₹ 5,05,91.62 lakh only was surrendered on 31 March 2016.

(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			
	<b>O.</b> 21,53,60.83			
	<b>R.</b> -3,32,78.89	18,20,81.94	18,08,83.79	-11,98.15

**Reasons for the anticipated saving of ₹ 3,38,23.17 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 5,44.28 lakh, out of which ₹ 3,21.12 lakh was to meet the payment of 1065 Special Officers posted at Sabarimala for Mandala/Makaravilakku Celebrations and for settling pending liabilities towards rent, hire charges and other establishment charges.**

**Reasons for the balance anticipated excess of ₹ 2,23.16 lakh have not been intimated (July 2016).**

**Final saving was mainly due to (i) non-filling up of vacant posts, (ii) delay in the implementation of Pay Revision, and (iii) non-settlement of pending bills in time for technical reasons.**

2)	2055 -			
	104 Special Police			
	99 Armed Police			
	<b>O.</b> 3,47,29.51			
	<b>R.</b> -62,42.65	2,84,86.86	2,80,74.30	-4,12.56

**Reasons for the anticipated saving of ₹ 64,76.17 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 2,33.52 lakh, out of which ₹ 90.39 lakh was mainly for clearing pending liabilities, payment of property tax and library cess of the buildings of SAP and to meet the expenditure towards deputation of 40 personnel of Thunderbolts to attend Anti-extremist Tactics Training with the Greyhounds of Andhra Pradesh police and for payment of medical reimbursement claim and establishment expenses.**

**Reasons for the balance anticipated excess of ₹ 1,43.13 lakh have not been intimated (July 2016).**

**Final saving was mainly due to non-filling up of vacant posts and delay in implementing Pay Revision.**

3)	2055 -			
	001 Direction and Administration			
	92 Upgradation of the Police Department (XIV Finance Commission)			
	<b>O.</b> 25,00.00			
	<b>R.</b> -25,00.00	0.00	0.00	

**Grant No. XII POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2016).**

4)	2055 -			
	115 Modernisation of Police Force			
	99 Modernisation of Police Force			
	<b>O.</b> 32,64.00			
	<b>R.</b> -21,73.57	10,90.43	10,90.43	

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 70 and 55 per cent respectively of the provision under the head remained unutilised, indicating improper budgetary control at various levels of Government.**

5)	2055 -			
	101 Criminal Investigation and Vigilance			
	98 Special Branch C.I.D			
	<b>O.</b> 87,64.23			
	<b>R.</b> -15,60.43	72,03.80	73,60.27	+1,56.47

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final excess was due to increase in DA rates and filling up of vacant posts.**

6)	2062 -			
	104 Vigilance Commission of State/UT			
	99 Vigilance			
	<b>O.</b> 70,37.48			
	<b>S.</b> 0.01			
	<b>R.</b> -13,12.13	57,25.36	61,53.00	+4,27.64

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

7)	2055 -			
	114 Wireless and Computers			
	99 Wireless Unit			
	<b>O.</b> 47,79.99			
	<b>R.</b> -8,76.92	39,03.07	39,50.20	+47.13

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final excess was mainly due to filling up of vacant posts, increase in DA rates and settling of pending liabilities towards TE, OE etc.**

**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			
	<b>O.</b> 26,50.00			
	<b>R.</b> -7,71.54	18,78.46	18,81.03	+2.57

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

9)	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	<b>O.</b> 55,77.34			
	<b>S.</b> 41,83.00			
	<b>R.</b> -6,75.72	90,84.62	90,10.23	-74.39

**Reasons for the anticipated saving of ₹ 8,95.24 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 2,19.52 lakh, out of which ₹ 1,73.12 lakh was mainly for procurement of cots for the battallion and settling pending liabilities towards TE, repair and maintenance charges, cost of spare parts and renewal of third party insurance of departmental vehicles.**

**Reasons for the balance anticipated excess of ₹ 46.40 lakh have not been intimated (July 2016).**

**Final saving was mainly due to non-filling up of vacant posts and delay in implementing Pay Revision.**

10)	2055 -			
	112 Harbour Police			
	98 Coastal Police Stations			
	<b>O.</b> 21,89.16			
	<b>R.</b> -3,95.32	17,93.84	16,83.17	-1,10.67
11)	2055 -			
	111 Railway Police			
	99 Railway Police			
	<b>O.</b> 37,73.18			
	<b>R.</b> -2,60.46	35,12.72	32,96.37	-2,16.35

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).**

**Grant No. XII POLICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Final saving in the two cases mentioned above (Sl.nos.10 and 11) was mainly due to non-filling up of vacant posts and delay in implementing Pay Revision.**

12)	2055 -			
	003 Education and Training			
	98 Kerala Police Academy			
	<b>O.</b>	31,74.40		
	<b>R.</b>	-4,83.92	26,90.48	26,98.21
				+7.73

**Reasons for the anticipated saving of ₹ 5,50.02 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 66.10 lakh mainly (i) to settle pending liabilities towards telephone charges, repairs and maintenance charges of departmental vehicles, (ii) to meet expenses towards conduct of various training programmes, and (iii) for payment of third party insurance premium of departmental vehicles.**

**Final excess was to meet expenses in connection with conducting of various Training Programmes.**

13)	2055 -			
	101 Criminal Investigation and Vigilance			
	99 Criminal Investigation Branch			
	<b>O.</b>	74,12.22		
	<b>R.</b>	-6,71.41	67,40.81	70,82.57
				+3,41.76

**Reasons for the anticipated saving of ₹ 13,82.03 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 7,10.62 lakh, the reasons for which have not been intimated (July 2016).**

**Final excess was mainly due to increase in DA rates, filling up of vacant posts and meeting of the Railway Warrant of Police Department.**

14)	2055 -			
	101 Criminal Investigation and Vigilance			
	96 Agency Charges for Immigration Wing of Airports and Seaports			
	<b>O.</b>	2,61.01		
	<b>R.</b>	-1,52.74	1,08.27	1,13.06
				+4.79

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**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>
15)	2055 -			
	104 Special Police			
	98 India Reserve Battalion			
	<b>O.</b>	34,81.33		
	<b>R.</b>	-90.70	33,90.63	33,45.90
				-44.73

**Reasons for the anticipated saving of ₹ 3,95.65 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 3,04.95 lakh, out of which ₹ 2,35.56 lakh was mainly (i) for clearing pending liabilities towards wages, fuel charges and other establishment charges, (ii) to meet the expenditure towards third party insurance premium, airlift charges of Recruit Commandos for Training, property tax, and (iii) to meet the expenditure for providing water connection to India Reserve Battalion.**

**Reasons for the balance anticipated excess of ₹ 69.39 lakh have not been intimated (July 2016).**

**Final saving was due to non-filling up of vacant posts and delay in implementing Pay Revision.**

16)	2055 -			
	001 Direction and Administration			
	95 Upgradation of the Police Department (XIII Finance Commission)			
	<b>S.</b>	3,50.00		
	<b>R.</b>	-1,21.48	2,28.52	2,28.52

17)	2055 -			
	113 Welfare of Police Personnel			
	99 Welfare Grant			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-1,10.00	0.00	0.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under the head at Sl.no.17 remained unutilised.**

**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>
18)	2055 -			
	001 Direction and Administration			
	96 Flagship Programme on Gender Awareness and Gender Friendly Infrastructure facilities in Police Department			
	<b>O.</b>	5,50.00		
	<b>R.</b>	-88.58	4,61.42	4,58.69
				-2.73

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final saving was due to non-payment of bills by Treasury due to non-settlement of previous advance bills.**

19)	2055 -			
	116 Forensic Science			
	99 Forensic Science			
	<b>O.</b>	6,49.54		
	<b>R.</b>	-57.00	5,92.54	5,81.66
				-10.88

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final saving was due to non-filling up of vacant posts and delay in implementing Pay Revision.**

20)	2062 -			
	104 Vigilance Commission of State/UT			
	98 Modernisation of Vigilance Department			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-56.44	68.56	68.50
				-0.06

**Anticipated saving was due to non-completion of administrative formalities, the reasons for which have not been intimated (July 2016).**

21)	2055 -			
	112 Harbour Police			
	99 Cochin Harbour Police			
	<b>O.</b>	3,19.37		
	<b>R.</b>	-93.98	2,25.39	2,79.01
				+53.62

**Reasons for the anticipated saving have not been intimated (July 2016).**

**Final excess was mainly due to increase in DA rates and filling up of vacant posts including full-time/part-time contingent employees.**

**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>
22)	2062 -			
	105 Other Vigilance Agencies			
	96 Enquiry Commissioner and Special Judge, Thiruvananthapuram			
	<b>O.</b> 1,04.08			
	<b>R.</b> -25.11	78.97	66.18	-12.79
23)	2062 -			
	105 Other Vigilance Agencies			
	94 Enquiry Commissioner and Special Judge, Kottayam			
	<b>O.</b> 75.57			
	<b>R.</b> -24.18	51.39	51.34	-0.05

**Reasons for the saving in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (July 2016).**

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

1)	2055 -			
	800 Other Expenditure			
	75 State Industrial Security Force			
	<b>O.</b> 1,79.74			
	<b>R.</b> 13,66.13	15,45.87	15,17.00	-28.87

**Reasons for the augmentation of provision through reappropriation have not been intimated (July 2016).**

**Final saving was due to non-filling up of vacant posts and delay in implementing Pay Revision.**

2)	2055 -			
	001 Direction and Administration			
	94 District Police Complaints Authority			
	<b>O.</b> 0.04			
	<b>R.</b> 0.62	0.66	70.60	+69.94

**Reasons for the excess have not been intimated (July 2016).**

**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>
3)	2062 -			
	105 Other Vigilance Agencies			
	99 Vigilance Tribunal			
	<b>O.</b>	84.76		
	<b>S.</b>	0.01		
	<b>R.</b>	19.51	1,04.28	1,30.55
				+26.27

**Augmentation of provision through reappropriation was mainly to meet the expenditure towards rent charges and purchase of a new vehicle.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2055 -			
	800 Other Expenditure			
	74 Victim Compensation Fund			
	<b>O.</b>	0.01		
	<b>R.</b>	25.60	25.61	25.61

**Augmentation of provision through reappropriation was to meet the expenditure for settling the claims.**

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

	2055 -			
	003 Education and Training			
	99 Police Training Schools and Colleges			
	<b>O.</b>	7,76.55		
	<b>R.</b>	1,97.67	9,74.22	8,08.69
				-1,65.53

**(vi) In respect of the following head, withdrawal of funds by resumption on the last day of the financial year proved injudicious, resulting in final excess of more than Rupees one crore, indicating improper budgetary control.**

	2055 -			
	114 Wireless and Computers			
	98 Computer Centre			
	<b>O.</b>	11,07.05		
	<b>R.</b>	-1,28.18	9,78.87	11,03.20
				+1,24.33

**Grant No. XII POLICE**

**Charged-**

(vii) As against the available saving of ₹ 1,74.65 lakh, ₹ 1,61.65 lakh only was surrendered on 31 March 2016.

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2062 -			
	103 Lokayukta/Up-Lokayukta			
	99 The Kerala Lokayukta, 1998			
		5,64.28		
<b>R.</b>	-1,57.30	4,06.98	3,98.30	-8.68

**Reasons for the saving have not been intimated (July 2016).**

**Capital:**

**Voted-**

(ix) In view of the saving of ₹ 1,04,06.13 lakh, the supplementary grant of ₹ 25,31.00 lakh obtained in March 2016 proved wholly unnecessary.

(x) Though the available saving was only ₹ 1,04,06.13 lakh, ₹ 1,04,23.80 lakh was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4055 -			
	211 Police Housing			
	97 Modernisation of Police Force			
<b>S.</b>	61,64.00			
<b>R.</b>	-59,44.00	2,20.00	2,20.00	

**Reasons for withdrawal of 96 per cent of the provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 100 and 68 per cent respectively of the provision under this head remained unutilised.**

**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>
<b>Persistent saving under this head indicates improper budgetary control at various levels of the Government.</b>				
2)	4055 -			
	207 State Police			
	95 National scheme for modernisation of police and other forces (CSS)			
	<b>O.</b> 40,69.00			
	<b>R.</b> -40,69.00	0.00	0.00	
3)	4055 -			
	207 State Police			
	97 Other Buildings			
	<b>O.</b> 0.01			
	<b>S.</b> 4,64.00			
	<b>R.</b> -4,64.01	0.00	17.67	+17.67

**Reasons for withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.2 and 3) and the final excess at Sl.no.3 have not been intimated (July 2016).**

**In view of the final excess at Sl.no.3 above, withdrawal of the entire provision by reappropriation/resumption proved injudicious, indicating improper budgetary control.**

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

4055 -			
207 State Police			
96 New Police Stations			
<b>O.</b> 0.01			
<b>R.</b> 46.63	46.64	46.64	

**Augmentation of provision through reappropriation was for the payment of part bills of the construction work of Mannuthy Police Station, Thrissur.**

Grant No. XIII

JAILS (ALL VOTED)

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

2056 JAILS

Revenue:

Original	1,01,44,16	1,10,10,66	1,03,02,65	-7,08,01
Supplementary	8,66,50			
Amount surrendered during the year (31 March 2016)				6,73,26

Notes and Comments

(i) In view of the saving of ₹ 7,08.01 lakh, the supplementary grant of ₹ 8,66.50 lakh obtained in March 2016 proved excessive.

(ii) As against the available saving of ₹ 7,08.01 lakh, ₹ 6,73.26 lakh only was surrendered on 31 March 2016.

(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)	2056 -			
	101 Jails			
	99 Jails			
	<b>O.</b>	88,41.99		
	<b>S.</b>	8,50.00		
	<b>R.</b>	-4,90.36	92,01.63	-52.85
2)	2056 -			
	001 Direction and Administration			
	98 Modernisation of Prisons			
	<b>O.</b>	5,91.90		
	<b>R.</b>	-72.40	5,19.50	-20.91

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2056 -			
	001    Direction and Administration			
	90     State Institute of Correctional Administration			
		1,08.86		
	<b>R.</b>	-16.90	91.96	76.96
				-15.00

**Anticipated saving in the three cases mentioned above (Sl.nos.1 to 3) was mainly due to non-filling up of vacant posts.**

**Reasons for the final saving at Sl.nos.1 to 3 have not been intimated (July 2016).**

Grant No. XIV

**STATIONERY AND PRINTING AND  
OTHER ADMINISTRATIVE SERVICES**

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

**MAJOR HEADS-**

**2058 STATIONERY AND PRINTING**

**2070 OTHER ADMINISTRATIVE SERVICES**

**4058 CAPITAL OUTLAY ON STATIONERY AND  
PRINTING**

**Revenue:**

Voted-

Original	3,61,26,68	3,66,26,68	3,18,35,99	-47,90,69
Supplementary	5,00,00			
Amount surrendered during the year (31 March 2016)				47,70,26

Charged-

Original	10	10		-10
Supplementary	0			
Amount surrendered during the year (31 March 2016)				10

**Capital:**

Voted-

Original	5,70,00	5,70,00	3,93,75	-1,76,25
Supplementary	0			
Amount surrendered during the year (31 March 2016)				9,63

**Notes and Comments**

**Revenue:**

Voted-

**(i) In view of the saving of ₹ 47,90.69 lakh, the supplementary grant of ₹ 5,00.00 lakh obtained in March 2016 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)	2070 -			
	108 Fire Protection and Control			
	94 Modernisation of Fire Force			
	<b>O.</b>	28,00.00		
	<b>R.</b>	-21,98.78	6,01.22	6,01.21
				-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>
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**Saving was due to cancellation of purchase and fabrication of various items due to technical irregularities in e-tendering and delay in obtaining administrative sanction, the reasons for which have not been intimated (July 2016).**

2)	2070 -			
	108 Fire Protection and Control			
	98 Protection and Control			
	<b>O.</b>	1,43,13.23		
	<b>R.</b>	-13,50.04	1,29,63.19	1,28,61.11
				-1,02.08

3)	2058 -			
	103 Government Presses			
	99 Government Presses			
	<b>O.</b>	1,03,79.02		
	<b>R.</b>	-12,13.72	91,65.30	91,25.31
				-39.99

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2016).**

4)	2058 -			
	103 Government Presses			
	97 Modernisation of Government Presses			
	<b>O.</b>	4,50.00		
	<b>R.</b>	-4,10.06	39.94	39.94

**Non-utilisation of 91 per cent of the provision was due to late receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**During 2012-13, 2013-14 and 2014-15 also, 89, 91 and 59 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.**

5)	2070 -			
	108 Fire Protection and Control			
	87 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00

**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2016).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2058 -			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b> 10,42.42			
	<b>R.</b> -1,08.33	9,34.09	9,30.11	-3.98

**Reasons for the saving have not been intimated (July 2016).**

7)	2070 -			
	119 Official Language			
	98 Language Commission			
	<b>O.</b> 2,48.98			
	<b>R.</b> -81.23	1,67.75	1,73.25	+5.50

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

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

1)	2070 -			
	107 Home Guards			
	99 Home Guards			
	<b>O.</b> 33,00.00			
	<b>R.</b> 6,23.89	39,23.89	38,99.28	-24.61

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

**Reasons for the final saving have not been intimated (July 2016).**

2)	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			
	<b>O.</b> 0.01			
	<b>R.</b> 54.28	54.29	67.14	+12.85

**Augmentation of provision through reappropriation was to meet the expenditure towards salaries and other establishment charges including cost of furnishings etc. of the Commission.**

**Reasons for the final excess have not been intimated (July 2016).**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2070 -			
	108 Fire Protection and Control			
	99 Direction and Administration			
	<b>O.</b>	2,92.64		
	<b>R.</b>	-67.39	2,25.25	3,58.29
				+1,33.04

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

4)	2070 -			
	105 Special Commissions of Inquiry			
	31 Justice T.K.Chandrasekhara Das Commission of Inquiry to inquire into the facts and circumstances which led to the frequent motor accidents in Kerala			
	<b>O.</b>	0.01		
	<b>R.</b>	44.58	44.59	44.52
				-0.07

**Augmentation of provision through reappropriation was mainly to meet the expenditure towards salaries and other establishment charges of the Commission.**

5)	2070 -			
	119 Official Language			
	97 Implementation of Official Language			
	<b>O.</b>	4.51		
	<b>R.</b>	40.83	45.34	47.41
				+2.07

**Augmentation of provision through reappropriation was mainly to meet the expenditure towards Malayalam Computing Programme and to settle the final bill towards Official Language Study Report furnished by IMG.**

**Reasons for the final excess have not been intimated (July 2016).**

6)	2070 -			
	108 Fire Protection and Control			
	97 Training			
	<b>O.</b>	1,19.46		
	<b>R.</b>	20.89	1,40.35	1,39.60
				-0.75

**Augmentation of provision by ₹ 32.29 lakh through reappropriation was mainly to meet the expenditure towards Fireman Training Programme. This was partly offset by saving of ₹ 11.40 lakh, the reasons for which have not been intimated (July 2016).**

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

**Capital:**

**Voted-**

**(iv) As against the available saving of ₹ 1,76.25 lakh, ₹ 9.63 lakh only was surrendered on 31 March 2016.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4058 -			
103    Government Presses			
99     Construction of buildings for Government Presses			
<b>O.</b> 4,00.00			
	4,00.00	2,33.38	-1,66.62

**Reasons for the saving have not been intimated (July 2016).**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
<b>2059 PUBLIC WORKS</b>				
<b>3054 ROADS AND BRIDGES</b>				
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>Revenue:</b>				
Voted-				
Original	23,04,81,04	32,74,31,05	25,99,13,58	-6,75,17,47
Supplementary	9,69,50,01			
Amount surrendered during the year (31 March 2016)				5,84,74,76
Charged-				
Original	1,15,00	4,31,68	4,41,08	+9,40
Supplementary	3,16,68			
Amount surrendered during the year				Nil
<b>Capital:</b>				
Voted-				
Original	24,69,14,42	28,37,66,46	29,06,89,64	+69,23,18
Supplementary	3,68,52,04			
Amount surrendered during the year				Nil
Charged-				
Original	30,00,01	79,76,68	78,06,59	-1,70,09
Supplementary	49,76,67			
Amount surrendered during the year (31 March 2016)				1,86,21

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

(i) In view of the saving of ₹ 6,75,17.47 lakh, the supplementary grant of ₹ 7,94,50.01 lakh obtained in March 2016 proved excessive.

(ii) As against the available saving of ₹ 6,75,17.47 lakh, ₹ 5,84,74.76 lakh only was surrendered on 31 March 2016.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iii) Saving occurred mainly under:-**

1)	3054 - 80 General			
	196 Assistance to Zilla Parishads/ District Level Panchayats			
	39 Fourth SFC - Assistance to District Panchayat			
	<b>O.</b> 2,77,29.51			
	<b>R.</b> -1,55,76.14	1,21,53.37	1,25,02.13	+3,48.76

**Anticipated saving was due to slow progress in implementation of projects owing to code of conduct for Local Self Government and Assembly Elections.**

**Reasons for the final excess have not been intimated (July 2016).**

2)	3054 - 80 General			
	198 Assistance to Gram Panchayats			
	39 Fourth SFC - Assistance to Grama Panchayat			
	<b>O.</b> 6,86,29.55			
	<b>R.</b> -1,69,46.78	5,16,82.77	5,44,66.79	+27,84.02

**Anticipated saving was due to slow progress in implementation of the projects owing to code of conduct for Local Self Government and Assembly Elections (₹ 1,60,13.84 lakh) and devolution of funds to the newly created Municipalities and Municipal Corporations (₹ 9,32.94 lakh).**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	97 Maintenance of other Government Buildings in Thiruvananthapuram City			
	<b>O.</b> 74,75.00			
	<b>R.</b> -60,45.25	14,29.75	14,29.75	
4)	3054 - 03 State Highways			
	337 Road Works			
	96 Flood Damage Repairs			
	<b>O.</b> 18,70.00			
	<b>S.</b> 2,83,90.97			
	<b>R.</b> -54,40.97	2,48,20.00	2,48,13.80	-6.20

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving in the two cases mentioned above (Sl.nos.3 and 4) was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.4 have not been intimated (July 2016).**

5)	3054- 80 General			
	191 Assistance to Municipal Corporation			
	39 Fourth SFC - Assistance to Municipal Corporation			
	<b>O.</b>	85,75.38		
	<b>R.</b>	-39,33.52	46,41.86	46,17.94
				-23.92

**Anticipated saving of ₹ 42,08.61 lakh was due to slow progress in implementation of projects owing to code of conduct for Local Self Government and Assembly Elections. This was partly offset by excess of ₹ 2,75.09 lakh to facilitate transaction relating to the devolution of funds to the newly created Municipal Corporations.**

**Reasons for the final saving have not been intimated (July 2016).**

6)	3054- 80 General			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	1,72,17.45		
			1,72,17.45	1,34,58.34
				-37,59.11

**Reasons for the saving have not been intimated (July 2016).**

7)	3054- 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	<b>O.</b>	1,18,80.00		
	<b>S.</b>	85,30.36		
	<b>R.</b>	-37,30.36	1,66,80.00	1,66,74.46
				-5.54

**Anticipated saving was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

8)	3054- 80 General			
	800 Other Expenditure			
	92 Kerala Road Fund			
	<b>O.</b>	1,78,30.65		
	<b>R.</b>	-28,30.65	1,50,00.00	1,50,00.00

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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**Reasons for the saving have not been intimated (July 2016).**

9)	3054 - 80 General			
	192 Assistance to Municipalities/Municipal Councils			
	39 Fourth SFC - Assistance to Municipalities			
	<b>O.</b>	1,22,38.65		
	<b>R.</b>	-21,26.15	1,01,12.50	95,81.16
				-5,31.34

Anticipated saving was due to slow progress in implementation of the projects owing to code of conduct of Local Self Government and Assembly Elections (₹ 27,84.00 lakh). This was partly offset by excess of ₹ 6,57.85 lakh to facilitate transaction relating to the devolution of funds to the newly created Municipalities.

**Reasons for the final saving have not been intimated (July 2016).**

10)	2059 - 80 General			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	1,35,71.09		
			1,35,71.09	1,11,38.13
				-24,32.96
11)	3054 - 04 District and Other Roads			
	196 Assistance to District Panchayats			
	39 One time assistance for maintenance of Rural Roads			
	<b>S.</b>	75,00.00		
			75,00.00	52,14.00
				-22,86.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).**

12)	3054 - 04 District and Other Roads			
	105 Maintenance and Repairs			
	98 Maintenance and Repairs (XIII FC Recommendation)			
	<b>S.</b>	1,24,23.86		
	<b>R.</b>	-17,83.86	1,06,40.00	1,06,39.89
				-0.11

**Saving was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

13)	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	<b>O.</b>	54,07.74		
			54,07.74	39,18.57
				-14,89.17

**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>
<b>Reasons for the saving have not been intimated (July 2016).</b>				
14)	3054 - 03 State Highways			
	337 Road Works			
	97 Special Repairs to Communications			
	<b>O.</b>	50,00.00		
	<b>R.</b>	-14,70.00	35,30.00	35,17.60
				-12.40
15)	3054 - 03 State Highways			
	103 Maintenance and Repairs			
	98 Maintenance and Repairs of State Highways (XIII FC Recommendation)			
	<b>S.</b>	68,77.38		
	<b>R.</b>	-12,62.85	56,14.53	56,14.53

**Anticipated saving in the two cases mentioned above (Sl.nos.14 and 15) was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.14 have not been intimated (July 2016).**

16)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	<b>O.</b>	1,35,00.00		
	<b>S.</b>	97,48.64		
	<b>R.</b>	-8,18.64	2,24,30.00	2,23,66.58
				-63.42
17)	3054 - 80 General			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-2,40.00	2,60.00	2,49.30
				-10.70

**Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2016).**

**During 2014-15 also, 88 per cent of the provision at Sl.no.17 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>
18)	3054 - 03 State Highways			
	337 Road Works			
	94 Maintenance of Roads within the city units			
	<b>O.</b>	4,29.00		
	<b>S.</b>	18,29.01		
	<b>R.</b>	-2,38.01	20,20.00	20,14.34
				-5.66

**Anticipated saving was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

19)	3054 - 80 General			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	13,07.82		
			13,07.82	11,03.16
				-2,04.66
20)	3054 - 01 National Highways			
	001 Direction and Administration			
	99 Chief Engineer, National Highway			
	<b>O.</b>	5,86.08		
	<b>R.</b>	-1,67.40	4,18.68	3,91.68
				-27.00
21)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	<b>O.</b>	6,45.00		
			6,45.00	4,51.56
				-1,93.44

**Reasons for the saving in the three cases mentioned above (Sl.nos.19 to 21) have not been intimated (July 2016).**

22)	2059 - 80 General			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b>	7,54.75		
	<b>R.</b>	3.25	7,58.00	5,80.40
				-1,77.60

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

**Reasons for the final saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2059 - 60 Other Buildings			
	051 Construction			
	83 Kerala House, New Delhi			
	<b>O.</b>	1,50.00		
	<b>R.</b>	4,00.00	5,50.00	0.55
				-5,49.45

**Augmentation of provision through reappropriation was for making payment towards various building works in Kerala House, New Delhi.**

**Reasons for the final saving have not been intimated (July 2016).**

24)	3054 - 80 General			
	800 Other Expenditure			
	95 Road Safety Works			
	<b>O.</b>	3,52.00		
	<b>R.</b>	-1,32.00	2,20.00	2,14.36
				-5.64

**Anticipated saving was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**During 2014-15 also, 91 per cent of the provision under this head remained unutilised.**

25)	3054 - 80 General			
	004 Research and Development			
	98 Public Works Design Investigation Quality Control and Research Board			
	<b>O.</b>	5,05.94		
			5,05.94	3,93.21
				-1,12.73

**Reasons for the saving have not been intimated (July 2016).**

26)	3054 - 80 General			
	800 Other Expenditure			
	94 Other Items			
	<b>O.</b>	3,85.00		
	<b>R.</b>	-1,06.36	2,78.64	2,78.64

**Out of the anticipated saving of ₹ 1,06.36 lakh, ₹ 37.19 lakh was due to slow progress in works, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving have not been intimated (July 2016).**

**During 2014-15 also, 69 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>
27)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	92 Kerala House, New Delhi			
	<b>O.</b> 30.00			
	<b>R.</b> -16.92	13.08	0.00	-13.08

**Anticipated saving was due to non-receipt of bills, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**During 2014-15 also, 90 per cent of the provision under this head remained unutilised.**

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

1)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of other Buildings			
	<b>O.</b> 38,40.00			
	<b>R.</b> 8,02.59	46,42.59	45,97.44	-45.15

**Augmentation of provision through reappropriation was for clearing pending bills of contractors (₹ 4,61.56 lakh) and implementation of bill system brought in for the establishment claims relating to the cheque drawing departments (₹ 1,31.60 lakh).**

**Reasons for the balance anticipated excess and final saving have not been intimated (July 2016).**

2)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Office Buildings			
	<b>O.</b> 20,73.00			
	<b>R.</b> 7,56.82	28,29.82	27,84.13	-45.69

**Augmentation of provision through reappropriation was mainly for clearing pending bills of contractors and for implementation of bill system brought in for the establishment claims relating to the cheque drawing departments.**

**Reasons for the final saving have not been intimated (July 2016).**

3)	3054 - 80 <i>General</i>			
	800 Other Expenditure			
	87 Bill Discounting Charges			
	<b>O.</b> 0.01			
	<b>S.</b> 4,23.29			
	<b>R.</b> 5,49.53	9,72.83	9,72.83	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
4)	2059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	4,33.13	6,83.13	-0.06
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors and for making payment to RUBCO towards the cost of furniture for the use of PWD Rest house.</b>				
5)	2059 - 80 General			
	800 Other Expenditure			
	93 Bill Discounting Charges			
	<b>O.</b>	0.01		
	<b>R.</b>	2,61.53	2,61.54	-29.57
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors and payment of bill discounting charges.</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
6)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	97 Maintenance of Government Office Buildings in Thiruvananthapuram City			
	<b>O.</b>	3,98.00		
	<b>R.</b>	1,81.01	5,79.01	+0.32
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
7)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	<b>O.</b>	2,75.00		
	<b>R.</b>	1,51.56	4,26.56	

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and electronic works in Kerala Legislative Complex.**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	<b>O.</b> 18,30.00			
	<b>R.</b> 2,20.79	20,50.79	19,71.00	-79.79

**Augmentation of provision through reappropriation was for implementation of bill system brought in for the establishment claims relating to the cheque drawing Departments.**

**Reasons for final saving have not been intimated (July 2016).**

9)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 8,14.81			
		8,14.81	9,55.30	+1,40.49

**Reasons for the excess have not been intimated (July 2016).**

10)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs (Civil and Electrical) of Secretariat			
	<b>O.</b> 1,50.00			
	<b>R.</b> 1,26.78	2,76.78	2,76.78	
11)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Sainik School, Kazhakuttom			
	<b>O.</b> 1,38.50			
	<b>R.</b> 95.14	2,33.64	2,33.64	
12)	2059 - 01 <i>Office Buildings</i>			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>O.</b> 35.00			
	<b>R.</b> 73.18	1,08.18	1,06.69	-1.49

**Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.10 to 12) 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>
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**Reasons for the final saving at Sl.no.12 have not been intimated (July 2016).**

13)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	<b>O.</b>	2,45.00		
	<b>R.</b>	40.92	2,85.92	2,85.92

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and making payment for arranging Public Address system for various Government functions and VVIP visits.**

14)	3054 - 01 National Highways			
	337 Road Works			
	99 Urgent repairs to National Highway stretches in the State			
	<b>R.</b>	52.02	52.02	38.62
				-13.40

**Augmentation of provision through reappropriation was for clearing the (i) pending bills of road works (ii) rectification of RK Junction Haripad and (iii) clearing minor landslides and removing of fallen trees.**

**Reasons for the final saving have not been intimated (July 2016).**

**Charged-**

**(v) Expenditure exceeded the appropriation by ₹ 9.40 lakh (actual excess was ₹ 9,39,925); the excess requires regularisation.**

**(vi) Excess occurred under:-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	2059 - 80 General			
	053 Maintenance and Repairs			
	97 Maintenance and furnishing of Raj Bhavan			
	<b>O.</b>	75.00		
	<b>R.</b>	17.60	92.60	1,01.03
				+8.43

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and for making payment to RUBCO for supplying and installation of conference table and chair.**

**Reasons for the final excess have not been intimated (July 2016).**

Grant No. XV PUBLIC WORKS

Capital:

Voted-

(vii) Expenditure exceeded the grant by ₹ 69,23.18 lakh (actual excess was ₹ 69,23,18,442); the excess requires regularisation.

(viii) In view of the excess of ₹ 69,23.18 lakh, the supplementary grant of ₹ 3,68,52.04 lakh obtained in March 2016 proved inadequate.

(ix) Excess occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
	<b>O.</b>	61,77.92		
	<b>S.</b>	3,02,00.00		
	<b>R.</b>	3,89,78.88	7,53,56.80	7,53,56.80

Augmentation of provision through reappropriation was mainly for clearing pending bills of contractors and payment of land acquisition charges.

2)	5054 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges transferred on percentage basis from '3054-Roads and Bridges'			
	<b>O.</b>	72,68.37		
	<b>R.</b>	1,56,33.98	2,29,02.35	2,93,21.68 +64,19.33

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

Reasons for the final excess have not been intimated (July 2016).

3)	5054 - 05 Roads			
	337 Road Works			
	97 CRF Roads - (Ordinary allocation)			
	<b>O.</b>	52,64.00		
	<b>R.</b>	1,06,05.23	1,58,69.23	1,58,68.55 -0.68

Augmentation of provision through reappropriation was for clearing bills of several Central Road Fund works.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	5054 - 04 District and Other Roads			
	101 Bridges			
	99 Major District Roads - Bridges and Culverts			
	<b>O.</b> 12,35.58			
	<b>S.</b> 1,50.97			
	<b>R.</b> 1,02,09.40	1,15,95.95	1,15,95.95	
5)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	<b>O.</b> 20,59.31			
	<b>R.</b> 99,97.22	1,20,56.53	1,20,56.53	
<b>Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was mainly for clearing pending bills of contractors.</b>				
6)	5054 - 80 General			
	800 Other Expenditure			
	81 Railway Safety Works			
	<b>O.</b> 10,00.00			
	<b>R.</b> 63,06.68	73,06.68	73,06.68	
<b>Augmentation of provision through reappropriation was for making (i) payment towards land acquisition charges to Delhi Metro Corporation Limited in connection with the construction of Panniyankara Railway Over Bridge in Kozhikode District (ii) widening of existing Railway Over Bridge in Tirur - Malappuram road and (iii) clearing pending bills of contractors.</b>				
7)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD assistance - construction and improvement of roads			
	<b>O.</b> 67,89.13			
	<b>R.</b> 56,59.28	1,24,48.41	1,24,48.41	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
8)	4059 - 01 Office Buildings			
	051 Construction			
	71 Projects under Anti-Recession Stimulus Package - PWD (Buildings)			
	<b>O.</b>	5,00.00		
	<b>S.</b>	15,00.00		
	<b>R.</b>	48,99.11	68,99.11	+74.39

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

**Reasons for the final excess at Sl.no.8 have not been intimated (July 2016).**

9)	5054 - 04 District and Other Roads			
	101 Bridges			
	86 Projects under Anti-Recession Stimulus Package-Public Works (Bridges)			
	<b>O.</b>	0.01		
	<b>R.</b>	48,36.81	48,36.82	-0.02

**Augmentation of provision through reappropriation was for clearing pending bills of contractors and acquisition of land for the construction of approach road to Korakadavu Bridge.**

10)	4059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>O.</b>	25,00.00		
	<b>R.</b>	47,56.20	72,56.20	+22.05

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

**Reasons for the final excess have not been intimated (July 2016).**

11)	5054 - 01 National Highways			
	800 Other Expenditure			
	97 Land Acquisition Charges			
	<b>O.</b>	6,58.38		
	<b>R.</b>	44,24.57	50,82.95	-4.56

**Augmentation of provision through reappropriation was for the payment of land acquisition charges connected to four laning of N.H.47 from Karamana to Kaliyikkavila Reach II and Pravachambalam to Vazhimukku.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the final saving have not been intimated (July 2016).**

12)	5054 - 01 National Highways			
	337 Road Works			
	95 NH Bypasses Kollam and Alappuzha (Cost Sharing Basis with GOI)			
	<b>O.</b>	1.00		
	<b>R.</b>	46,22.06	46,23.06	42,10.75 -4,12.31

**Augmentation of provision through reappropriation was for the construction of N.H Bypasses at Alappuzha and Kollam.**

**Reasons for the final saving have not been intimated (July 2016).**

13)	5054 - 03 State Highways			
	101 Bridges			
	99 Bridges and Culverts			
	<b>O.</b>	6,58.98		
	<b>R.</b>	38,61.06	45,20.04	45,20.04

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

14)	5054 - 01 National Highways			
	337 Road Works			
	98 Development of Urban Links of National Highways			
	<b>O.</b>	5,76.61		
	<b>S.</b>	50,00.00		
	<b>R.</b>	30,94.60	86,71.21	86,77.94 +6.73

**Augmentation of provision through reappropriation was for (i) widening of 6/4 lane from Karamana - Kaliyikkavila - Phase I Karamana to Pravachambalam, (ii) N.H.220 Kollam - Theni road and, (iii) improvement of N.H 66 Chelari Town.**

**Reasons for the final excess have not been intimated (July 2016).**

15)	5054 - 04 District and Other Roads			
	337 Road Works			
	83 Projects under Anti-Recession Stimulus Package - Public Works (Roads)			
	<b>O.</b>	0.01		
	<b>R.</b>	27,05.22	27,05.23	27,05.22 -0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for clearing pending bills of contractors.**

16)	5054 - 01 National Highways			
	337 Road Works			
	99 Construction of Bylanes in Selected Towns along N.H			
	<b>O.</b>	4,00.00		
	<b>R.</b>	26,87.84	30,87.84	-13.63

**Augmentation of provision through reappropriation was for clearing bills of the work construction of 16 km two lane road Kuttipuram to Puduponnani and widening of carriageway of NH 17 Puthiatheru to Thazhechovva.**

**Reasons for the final saving have not been intimated (July 2016).**

17)	5054 - 04 District and Other Roads			
	337 Road Works			
	89 Sabarimala Road Project			
	<b>O.</b>	8,23.72		
	<b>R.</b>	25,47.63	33,71.35	-0.01

18)	5054 - 04 District and Other Roads			
	337 Road Works			
	98 Other District Roads - New Construction			
	<b>R.</b>	19,47.99	19,47.99	

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.17 and 18) was for clearing pending bills of contractors.**

19)	5054 - 80 General			
	052 Machinery and Equipments			
	99 Tools and Plants charges transferred on percentage basis from '3054-Roads and Bridges'			
	<b>O.</b>	5,08.78		
	<b>R.</b>	10,94.38	16,03.16	+4,49.36

**Augmentation of provision through reappropriation was for the adjustment of tools and plant charges incurred on works.**

**Reasons for the final excess have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	4059 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Establishment Charges transferred on percentage basis from '2059-Public Works'			
	<b>O.</b> 9,02.14			
	<b>R.</b> 13,40.83	22,42.97	22,46.84	+3.87
<b>Augmentation of provision through reappropriation was for the adjustment of share debit charges incurred on works.</b>				
<b>Reasons for the final excess have not been intimated (July 2016).</b>				
21)	5054 - 03 <i>State Highways</i>			
	337 Road Works			
	95 Rolling Heavy Maintenance Programme for the Highways			
	<b>O.</b> 2,47.12			
	<b>R.</b> 12,59.52	15,06.64	15,06.64	
<b>Augmentation of provision through reappropriation was for clearing pending bills of contractors.</b>				
22)	4059 - 60 <i>Other Buildings</i>			
	051 Construction			
	73 Construction of buildings for Courts and Residential Quarters to Judges (75% CSS)			
	<b>O.</b> 12,35.90			
	<b>R.</b> 12,55.55	24,91.45	24,91.46	+0.01
<b>Augmentation of provision through reappropriation was for the construction of various court complexes.</b>				
23)	5054 - 04 <i>District and Other Roads</i>			
	337 Road Works			
	81 Construction of Ponnani - Vengalam Coastal Highway			
	<b>R.</b> 10,98.44	10,98.44	10,98.44	
24)	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			
	<b>R.</b> 10,44.94	10,44.94	10,44.94	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b>	27,00.00		
	<b>R.</b>	9,26.43	36,26.43	
26)	4059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>R.</b>	9,62.03	8,69.82	-92.21

**Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.23 to 26) was for clearing pending bills of contractors.**

**Reasons for the final saving at Sl.no.26 have not been intimated (July 2016).**

27)	4059 - 01 Office Buildings			
	051 Construction			
	91 Secretariat General Service			
	<b>O.</b>	5,40.00		
	<b>R.</b>	7,14.74	12,54.74	+0.03

**Augmentation of provision through reappropriation was mainly for clearing pending bills of contractors and construction of second Annex Building for Government Secretariat.**

28)	5054 - 80 General			
	800 Other Expenditure			
	73 Land Acquisition for new Railway overbridges			
	<b>O.</b>	1,00.00		
	<b>R.</b>	4,47.61	5,47.61	

**Augmentation of provision through reappropriation was for the land acquisition charges for the construction of Railway over bridge at Carithas in Kottayam.**

29)	4059 - 01 Office Buildings			
	051 Construction			
	75 Commercial Taxes Department			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-4,61.75	38.25	+7,39.55

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	4059 - 80 General			
	001 Direction and Administration			
	97 Establishment charges transferred on percentage basis (100% CSS)			
	<b>O.</b>	2,46.78		
	<b>R.</b>	2,50.98	4,97.76	+0.53

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

31)	4059 - 80 General			
	051 Construction			
	78 Sainik School			
	<b>O.</b>	82.00		
	<b>R.</b>	2,08.11	2,90.11	+0.02

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

32)	5054 - 01 National Highways			
	337 Road Works			
	96 Construction of Bypass in National Highways			
	<b>O.</b>	6,17.79		
	<b>R.</b>	1,95.32	8,13.11	-2.66

**Augmentation of provision through reappropriation was for clearing final bill of the work 'junction improvement and providing 1.5 m paved shoulder from Kazhakuttom to Eanchakkal in NH 66' in connection with 35<sup>th</sup> National Games.**

**Reasons for the final saving have not been intimated (July 2016).**

33)	5054 - 04 District and Other Roads			
	337 Road Works			
	92 Hill highway			
	<b>O.</b>	9,06.10		
	<b>R.</b>	1,85.47	10,91.57	
34)	4059 - 01 Office Buildings			
	051 Construction			
	95 Stamps and Registration			
	<b>O.</b>	2,47.00		
	<b>R.</b>	1,70.00	4,17.00	+0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35)	4059 - 01 Office Buildings			
	051 Construction			
	67 Preservation of Heritage buildings of Government			
	<b>R.</b>	1,48.25	1,48.25	
<b>Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.33 to 35) was for clearing pending bills of contractors.</b>				
36)	4059 - 80 General			
	052 Machinery and Equipments			
	99 Tools and Plant Charges transferred on percentage basis from '2059-Public Works'			
	<b>O.</b>	63.15		
	<b>R.</b>	93.86	1,57.01	1,57.28 +0.27
<b>Augmentation of provision through reappropriation was for the adjustment of tools and plant charges incurred on works.</b>				
37)	4059 - 01 Office Buildings			
	051 Construction			
	93 Sales Tax			
	<b>O.</b>	15.00		
	<b>R.</b>	71.13	86.13	86.14 +0.01
38)	5054 - 04 District and Other Roads			
	101 Bridges			
	95 Completion of existing uncompleted works - Bridges			
	<b>O.</b>	0.01		
	<b>R.</b>	65.77	65.78	65.77 -0.01
39)	4059 - 01 Office Buildings			
	051 Construction			
	82 State Planning Board			
	<b>O.</b>	1,75.00		
	<b>R.</b>	45.39	2,20.39	2,20.39

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	4059 - 01 Office Buildings			
	051 Construction			
	68 Construction of building for Prosecution General			
	<b>R.</b>	35.43	35.43	35.43

**Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.37 to 40) was for clearing pending bills of contractors.**

41)	4059 - 01 Office Buildings			
	051 Construction			
	88 Jails			
	<b>O.</b>	6.00		
	<b>R.</b>	30.24	36.24	36.25 +0.01

**Reasons for the excess have not been intimated (July 2016).**

42)	4059 - 80 General			
	052 Machinery and Equipments			
	97 Tools and Plant charges transferred on percentage basis (100% CSS)			
	<b>O.</b>	17.32		
	<b>R.</b>	17.50	34.82	34.88 +0.06

**Augmentation of provision through reappropriation was for the adjustment of tools and plant charges incurred on works.**

43)	5054 - 04 District and Other Roads			
	337 Road Works			
	97 Other District Roads - Developments and Improvements			
	<b>R.</b>	17.10	17.10	17.10

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

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

1)	5054 - 80 General			
	800 Other Expenditure			
	66 Investment in Major Capital Projects			
	<b>O.</b>	10,00,00.00		
	<b>R.</b>	-10,00,00.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision by resumption/reappropriation was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).</b>				
2)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	<b>O.</b>	3,82,00.00		
	<b>R.</b>	-1,10,38.00	2,71,62.00	2,71,62.00

3)	5054 - 04 District and Other Roads			
	101 Bridges			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	<b>O.</b>	1,00,00.00		
	<b>R.</b>	-78,99.81	21,00.19	20,86.22
				-13.97

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2016).**

4)	5054 - 80 General			
	800 Other Expenditure			
	69 State Road Improvement Project			
	<b>O.</b>	75,18.12		
	<b>R.</b>	-75,18.12	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).**

**During 2011-12 and 2012-13 also, 98 and 78 per cent respectively of the provision and from 2013-14 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)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under LAC ADS			
	<b>O.</b>	1,50,00.00		
	<b>R.</b>	-72,15.80	77,84.20	77,84.19
				-0.01

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, 72 per cent of the provision under this head remained unutilised.**

6)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	<b>O.</b> 1,00,00.00			
	<b>R.</b> -35,00.00	65,00.00	64,44.97	-55.03
7)	4059 - 60 Other Buildings			
	051 Construction			
	72 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 20,00.00			
	<b>R.</b> -17,34.51	2,65.49	2,65.53	+0.04

**Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision at Sl.no.7 remained unutilised.**

8)	5054 - 80 General			
	800 Other Expenditure			
	68 Implementation of P.P.P (Annuity) Road Maintenance			
	<b>O.</b> 17,00.00			
	<b>R.</b> -17,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).**

**During 2012-13, 83 per cent and from 2013-14 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.**

<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 - 04 District and Other Roads			
101	Bridges			
96	Works having NABARD assistance- construction and improvement of bridges			
<b>O.</b>	63,42.67			
<b>R.</b>	-13,42.67	50,00.00	49,82.61	-17.39
10)	5054 - 80 General			
800	Other Expenditure			
71	Construction of Seaport-Airport Road at Kochi			
<b>O.</b>	20,59.31			
<b>R.</b>	-13,42.76	7,16.55	7,16.56	+0.01
11)	5054 - 01 National Highways			
800	Other Expenditure			
99	Traffic Safety Measures at NH Urban Links			
<b>O.</b>	20,00.00			
<b>R.</b>	-11,97.37	8,02.63	6,74.82	-1,27.81
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.9 to 11) have not been intimated (July 2016).</b>				
<b>During 2013-14 and 2014-15 also, 95 and 67 per cent of the provision at Sl.no.11 remained unutilised.</b>				
12)	4059 - 01 Office Buildings			
051	Construction			
65	Construction of building for treasuries and related and Other infrastructure development (One time ACA - New Scheme)			
<b>O.</b>	8,78.00			
<b>R.</b>	-8,78.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).**

<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 - 60 <i>Other Buildings</i>			
	051 Construction			
	85 Fire Protection and Control			
	<b>O.</b> 7,00.00			
	<b>R.</b> -6,43.87	56.13	56.15	+0.02

**Saving was due to less number of work, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 80 per cent of the provision under this head remained unutilised.**

14)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	72 Construction of new village offices and improvement of old offices			
	<b>O.</b> 5,00.00			
	<b>R.</b> -3,70.67	1,29.33	1,29.34	+0.01

**Saving was due to slow progress of work, the reasons for which have not been intimated (July 2016).**

15)	5054 - 80 <i>General</i>			
	004 Research			
	98 Establishment of quality control and upgradation of KHRI as quality control unit			
	<b>O.</b> 4,60.00			
	<b>R.</b> -3,20.00	1,40.00	1,01.91	-38.09

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, 85 per cent of the provision under this head remained unutilised.**

16)	5054 - 04 <i>District and Other Roads</i>			
	337 Road Works			
	91 Improvement of roads in the cities of Thiruvananthapuram, Cochin and Calicut			
	<b>O.</b> 3,29.49			
	<b>R.</b> -3,29.49	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision through reappropriation was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).**

**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.**

17)	4059 - 01 Office Buildings			
	051 Construction			
	70 Vigilance Department			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

18)	5054 - 04 District and Other Roads			
	337 Road Works			
	93 Coastal Highway			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

19)	4059 - 60 Other Buildings			
	051 Construction			
	71 Construction of New Block to District Jails in Pathanamthitta and Kollam			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

**Withdrawal of the entire provision in the three cases mentioned above (Sl.nos.17 to 19) was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision at Sl.no.19 remained unutilised.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	4059 - 80 <i>General</i>			
	051 Construction			
	79 Gender Budgeting Initiating			
	<b>O.</b> 2,47.12			
	<b>R.</b> -1,69.44	77.68	77.68	
<b>Reasons for the saving have not been intimated (July 2016).</b>				
<b>During 2012-13, 2013-14 and 2014-15 also, 85, 78 and 86 per cent respectively of the provision under this head remained unutilised.</b>				
<b>Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.</b>				
21)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Priority Works			
	<b>O.</b> 16,00.00			
	<b>R.</b> -1,00.00	15,00.00	14,85.90	-14.10
<b>Reasons for the saving have not been intimated (July 2016).</b>				
22)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	97 Elections			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
23)	5054 - 80 <i>General</i>			
	800 Other Expenditure			
	63 Implementation of priority schemes under the Kerala perspective plan 2030			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
24)	5054 - 03 <i>State Highways</i>			
	337 Road Works			
	93 Improvement of roads on long term maintenance contract basis - World Bank Assisted			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision through reappropriation in the three cases mentioned above (Sl.nos.22 to 24) was due to non-arrangement of works, the reasons for which have not been intimated (July 2016).</b>				
25)	4059 - 01 Office Buildings			
	051 Construction			
	90 Treasury and Accounts Administration			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-99.23	20.77	20.77
26)	5054 - 80 General			
	800 Other Expenditure			
	74 Completion of on going Railway overbridge works			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-92.00	8.00	8.00
<b>Saving in the two cases mentioned above (Sl.nos.25 and 26) was due to slow progress of works, the reasons for which have not been intimated (July 2016).</b>				
<b>During 2013-14 and 2014-15 also, the entire provision at Sl.no.26 remained unutilised.</b>				
27)	5054 - 05 Roads			
	101 Bridges			
	99 CRF Bridges (Ordinary Allocation)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-85.47	14.53	14.53
<b>Reasons for the saving have not been intimated (July 2016).</b>				
<b>From 2011-12 onwards, the entire provision under this head remained unutilised.</b>				
<b>Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.</b>				
28)	4059 - 01 Office Buildings			
	051 Construction			
	98 Administration of Justice			
	<b>O.</b>	1,40.01		
	<b>R.</b>	-73.77	66.24	66.24

Sl. no.	Head	Total grant or appropriation	Actual expenditure (in lakh of rupees)	Excess + Saving -
29)	4059 - 01 Office Buildings			
	051 Construction			
	92 Public Service Commission			
	<b>O.</b>	80.00		
	<b>R.</b>	-70.73	9.27	9.27
30)	4059 - 01 Office Buildings			
	051 Construction			
	96 Land Revenue			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-25.24	1,14.76	1,14.77 +0.01
31)	4059 - 01 Office Buildings			
	051 Construction			
	99 State Legislature			
	<b>O.</b>	35.77		
	<b>R.</b>	-24.50	11.27	11.27
<p><b>Saving in the four cases mentioned above (Sl.nos.28 to 31) was due to slow progress of works, the reasons for which have not been intimated (July 2016).</b></p> <p><b>During 2014-15 also, nearly 100 per cent at Sl.no.29 remained unutilised.</b></p> <p><b>Charged-</b></p> <p><b>(xi) In view of the saving of ₹ 1,70.09 lakh, the supplementary appropriation of ₹ 49,76.67 lakh obtained in March 2016 proved excessive.</b></p> <p><b>(xii) Though the available saving was only ₹ 1,70.09 lakh, ₹ 1,86.21 lakh was surrendered on 31 March 2016.</b></p> <p><b>(xiii) Saving occurred under:-</b></p>				
	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of compensation for land acquisition			
	<b>O.</b>	25,00.00		
	<b>S.</b>	33,10.24		
	<b>R.</b>	-3,60.24	54,50.00	54,68.54 +18.54

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>			
<b>(xiv) Saving mentioned above was partly offset by excess under:-</b>			
5054 - 01 National Highways			
800 Other Expenditure			
97 Land Acquisition Charges			
<b>O.</b>	5,00.00		
<b>S.</b>	16,35.82		
<b>R.</b>	1,72.78	23,08.60	23,06.21
			-2.39

**Augmentation of provision through reappropriation was to provide funds for the payment of decretal charges.**

**Reasons for the final saving have not been intimated (July 2016).**

**(xv) Suspense Transactions**

**(a) The expenditure under this Grant includes ₹ 0.67 lakh under 'Suspense'. This is not a final head of account but is meant to accommodate certain transactions in respect of which further payment or adjustment of value is necessary before transactions could be completed and finally accounted for.**

**(b) The operations under the minor head 'Suspense' are accounted for under the five sub heads, 'Stock', 'Miscellaneous Works Advances', 'Workshop Suspense', 'Stores/ Service Advance' and 'Stores/Service rendered'. The nature of transactions under each of these heads is explained below:-**

**1. Stock:- The value of materials procured for general purposes and not for specific works identified ab initio, is debited to this head of account. It is credited with the value of materials issued to works or transferred to other divisions or sold. The advances paid in connection with the procurement of materials for stock are also debited to this head and adjustments are made on receipt of materials. This head normally shows a debit balance representing the value of materials in stock, unadjusted advances and unadjusted charges connected with manufacture. When materials are received and issued to works before making payment or adjusting the debits representing their cost, the head will show a credit balance.**

2. **Miscellaneous Works Advances:-** The debit represents (i) value of stores sold on credit, (ii) expenditure incurred on deposit works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance represents amount recoverable or debits adjustable to final heads.

3. **Workshop Suspense:-** The charges in respect of jobs executed by or other operations in the Public Works Department Workshops are debited to this head, pending recovery or adjustment.

4. **Stores/Service Advance:-** Consequent on the introduction of Cash and Carry system for inter-divisional transactions with effect from 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 2015-2016 with the opening and closing balance under the different sub heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2015</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2016</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)
<b>TOTAL</b>	<b>-11,22.82</b>	<b>0.00</b>	<b>0.00</b>	<b>-11,22.82</b>

<i>Head</i>	<i>Opening Balance on 1 April 2015</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2016</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	4,35.91	0.67	0.00	4,36.58
Work Shop Suspense	69.47	0.00	0.00	69.47
Stores/Service rendered	-4.34	0.00	0.00	-4.34 (a)
<b>TOTAL</b>	<b>58,28.56</b>	<b>0.67</b>	<b>0.00</b>	<b>58,29.23</b>

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

**(xvi) 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 2015-2016, ₹ 59,88.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹ 59,88.00 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 2016 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	1,82,12,91,03			
Supplementary	15,33,24,64	1,97,46,15,67	1,85,41,69,52	-12,04,46,15
Amount surrendered during the year (31 March 2016)				12,12,63,32

Charged-

Original	35,55,64			
Supplementary	52,01,63	87,57,27	94,30,68	+6,73,41
Amount surrendered during the year				Nil

Notes and Comments

Voted-

- (i) In view of the saving of ₹ 12,04,46.15 lakh, the supplementary grant of ₹ 15,33,17.68 lakh obtained in March 2016 proved excessive.
- (ii) Though the available saving was only ₹ 12,04,46.15 lakh, ₹ 12,12,63.32 lakh was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2075 -			
	800 Other Expenditure			
	72 Spill Over Schemes			
	<b>O.</b> 10,00,00.00			
	<b>R.</b> -10,00,00.00	0.00	0.00	

Reasons for withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2016).

<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			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	<b>O.</b> 68,54,35.00			
	<b>R.</b> -3,02,94.14	65,51,40.86	65,52,22.75	+81.89

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

**Reasons for the final excess have not been intimated (July 2016).**

3)	2071 - 01 Civil			
	105 Family Pension			
	99 Family Pension			
	<b>O.</b> 13,74,17.00			
	<b>R.</b> -94,89.40	12,79,27.60	12,79,27.60	

**Reasons for the saving have not been intimated (July 2016).**

4)	2071 - 01 Civil			
	115 Leave encashment benefits			
	99 Leave encashment benefits			
	<b>O.</b> 3,05,77.00			
	<b>S.</b> 2,50,00.00			
	<b>R.</b> -85,49.67	4,70,27.33	4,70,38.45	+11.12

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

**Reasons for the final excess have not been intimated (July 2016).**

5)	2071 - 01 Civil			
	109 Pension to Employees of State Aided Educational Institutions			
	99 Pensionary benefits to employees of State Aided Educational Institutions			
	<b>O.</b> 21,18,01.00			
	<b>R.</b> -65,56.35	20,52,44.65	20,52,10.36	-34.29

**Reasons for the saving have not been intimated (July 2016).**

6)	2075 -			
	103 State Lotteries			
	99 Sale of Lottery Tickets			
	<b>O.</b> 3,37,00.00			
	<b>R.</b> -59,34.54	2,77,65.46	2,77,63.24	-2.22

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly attributed to pendency of settlement due to delay in submission of bills for printing of Lottery Tickets by Kerala Books and Publication Society Press, Kakkannad.**

**Reasons for the final saving have not been intimated (July 2016).**

7)	2075 -				
	103	State Lotteries			
	98	Commission for Agents			
	<b>O.</b>	15,97,00.00			
	<b>S.</b>	4,89,00.00			
	<b>R.</b>	-49,59.89	20,36,40.11	20,36,45.51	+5.40
8)	2071 - 01 Civil				
	102	Commutated value of Pensions			
	99	Payments in India			
	<b>O.</b>	12,90,81.00			
	<b>R.</b>	-20,41.62	12,70,39.38	12,70,39.38	
9)	2071 - 01 Civil				
	111	Pension to Legislators			
	99	Pension to Legislators			
	<b>O.</b>	15,00.00			
	<b>R.</b>	-5,62.43	9,37.57	9,37.57	

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.7 to 9) and final excess at Sl.no.7 have not been intimated (July 2016).**

10)	2071 - 01 Civil				
	117	Contribution for Defined Contribution Pension Scheme			
	99	Government Contribution to National Pension System - All India Service Officers			
	<b>O.</b>	50.00			
	<b>S.</b>	1,25.00			
	<b>R.</b>	-1,32.77	42.23	43.72	+1.49

**Reasons for the withdrawal of nearly 76 per cent of the provision through reappropriation and the final excess have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
11)	2071 - 01 Civil			
	104 Gratuities			
	97 Gratuities to N.M.R Workers			
	<b>O.</b>	96.82		
	<b>R.</b>	-96.82	0.00	0.00

**Withdrawal of the entire provision through reappropriation was due to absence of claims.**

12)	2071 - 01 Civil			
	200 Other Pensions			
	97 Pension to the family of Kozhikode Zamoodiri			
	<b>O.</b>	2,04.00		
	<b>R.</b>	-83.19	1,20.81	1,20.81

13)	2075 -			
	800 Other Expenditure			
	94 Cash Award to recipients of Gallantry Decorations in the defence service and dependants of defence personnel - Other charges			
	<b>O.</b>	75.00		
	<b>R.</b>	-60.66	14.34	14.34

**Reasons for the saving in the two cases mentioned above (Sl.nos 12 and 13) have not been intimated (July 2016).**

14)	2075 -			
	103 State Lotteries			
	94 Directorate of State Lotteries			
	<b>O.</b>	5,64.17		
	<b>R.</b>	-64.07	5,00.10	5,04.99 +4.89

**Reasons for the anticipated saving of ₹ 1,06.72 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 42.65 lakh, out of which ₹ 35.62 lakh was for the purchase of servers and modernisation of LIMS.**

**Reasons for the balance excess (₹ 7.03 lakh) and final excess have not been intimated (July 2016).**

15)	2071 - 01 Civil			
	200 Other Pensions			
	99 Political Pensions			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-58.73	1,41.27	1,41.27

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	91 National Pension System - Service Charges to Central Record Keeping Agency			
	<b>O.</b>	0.03		
	<b>S.</b>	70.06		
	<b>R.</b>	-3.05	67.04	17.31
				-49.73

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.15 and 16) and the final saving at Sl.no.16 have not been intimated (July 2016).**

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

1)	2075 -				
	103 State Lotteries				
	97 Distribution of prizes				
	<b>O.</b>	18,00,00.00			
	<b>S.</b>	4,49,00.00			
	<b>R.</b>	2,74,07.08	25,23,07.08	25,23,04.29	-2.79

**Augmentation of provision through reappropriation was mainly to regularise the excess expenditure incurred for the payment of commission to lottery agents.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2071 - 01 Civil				
	104 Gratuities				
	99 Gratuities				
	<b>O.</b>	9,91,11.00			
	<b>R.</b>	1,32,30.06	11,23,41.06	11,23,50.41	+9.35
3)	2075 -				
	800 Other Expenditure				
	40 Contribution to Chief Minister's Distress Relief Fund				
	<b>O.</b>	20,00.00			
	<b>S.</b>	2,90,00.00			
	<b>R.</b>	36,00.00	3,46,00.00	3,46,00.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	97 Pension to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
	<b>O.</b>	35,00.00		
	<b>R.</b>	25,84.44	60,84.44	

**Reasons for the augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.2 to 4) and the final excess at Sl.no.2 have not been intimated (July 2016).**

5)	2075 -			
	103 State Lotteries			
	96 Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund			
	<b>O.</b>	8,00.00		
	<b>R.</b>		8,00.00	15,00.00
				+7,00.00

**Reasons for the excess have not been intimated (July 2016).**

6)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	97 Government Contribution to National Pension System - State Government Employees			
	<b>O.</b>	10,00.00		
	<b>S.</b>	47,00.00		
	<b>R.</b>	6,12.12	63,12.12	62,33.25
				-78.87
7)	2071 - 01 Civil			
	800 Other Expenditure			
	97 Medical allowance to Pensioners			
	<b>O.</b>	1,29,17.18		
	<b>R.</b>	3,35.79	1,32,52.97	1,32,52.97

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	95 Government backlog contribution to National Pension System - State Government Employees			
	<b>O.</b>	0.01		
	<b>S.</b>	5,00.00		
	<b>R.</b>	39.02	5,39.03	5,80.95
				+41.92

**Reasons for the augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.6 to 8) have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.6 and final excess at Sl.no.8 have not been intimated (July 2016).**

9)	2075 -			
	800 Other Expenditure			
	99 Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation			
		0.00	69.60	+69.60
10)	2071 - 01 Civil			
	109 Pension to Employees of State Aided Educational Institutions			
	98 Pension to Employees of Kerala Kalamandalam			
	<b>O.</b>	90.00		
	<b>R.</b>	18.05	1,08.05	1,42.34
				+34.29

**Reasons for the excess in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2016).**

11)	2071 - 01 Civil			
	104 Gratuities			
	88 Interest Charges on delay in settling Gratuity			
	<b>O.</b>	14.38		
	<b>R.</b>	20.22	34.60	34.60

**Reasons for the augmentation of provision through reappropriation have not been intimated (July 2016).**

**Charged-**

(v) Expenditure exceeded the appropriation by ₹ 6,73.41 lakh (actual excess was ₹ 6,73,41,582); the excess requires regularisation.

(vi) In view of the excess of ₹ 6,73.41 lakh, the supplementary appropriation of ₹ 23.24 lakh obtained in March 2016 proved inadequate.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
2075 -			
800 Other Expenditure			
54 Deposit of decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases, in respect of Government Departments - Lumpsum Provision			
<b>O.</b> 30,00.00			
<b>S.</b> 40,00.00			
	70,00.00	81,12.20	+11,12.20

**Reasons for the excess have not been intimated (July 2016).****(viii) Excess mentioned above was partly offset by saving, mainly under:-**

2075 -				
800 Other Expenditure				
53 Deposit of decretal amount to Courts for satisfaction of Court Decrees connected with land acquisition cases in respect of Local Bodies/Public Sector Undertakings/ Other Institutions				
<b>O.</b> 5,00.00				
<b>S.</b> 6,00.00				
<b>R.</b> 6.00	11,06.00	6,89.81	-4,16.19	

Augmentation of provision by ₹ 6.00 lakh through reappropriation was to meet the expenditure for the satisfaction of decree in LAR cases settled in the National Lok Adalat.

**Reasons for the final saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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(ix) Government had in October 1996, issued orders that funds required for satisfaction of Court Decrees in land acquisition cases relating to Government Departments, Local Bodies, Public Sector Undertakings and other Institutions would be provided initially under this Grant. The amount required for making initial payments in these cases would be debited to this grant against lumpsum provision under specific heads of account. An equivalent amount would be credited under Part III Recoveries below this grant by contra debit to the functional head of the department, and in cases of Local Bodies, Public Sector Undertakings or other institutions, by adjustment against payment due to them or by actual recovery. Accordingly, funds were provided under the sub heads '54' (₹ 70,00.00 lakh) and '53' (₹ 11.06.00 lakh) below '2075-800' during the year. Though ₹ 88,02.01 lakh debited to these heads during the year were required to be credited to Part III under this Grant by contra debit to functional heads or by recovery, credit of ₹ 1.36 lakh only was made due to failure of Revenue/Finance Department to take appropriate action in time. During 1996-97 to 2015-16, ₹ 2,50,45.99 lakh debited to these heads and required to be credited to Part III under this Grant by contra debit to functional heads or by recovery could not be adjusted as details thereof were not forthcoming from Revenue/Finance Department.

(x) Asset Maintenance Fund

This Fund has come into force with effect from the financial year 2009-10 replacing the Kerala Asset Renewal Fund Scheme 2004. This Fund is intended to provide financial assistance for maintenance of existing assets in the selected institutions. The Fund is credited with the balance in the erstwhile Asset Renewal Fund and contributions made by State Government through budget provision from time to time. The total contribution is transferred to the Fund under the head of account '8229- Development and Welfare Funds 200- Other Development and Welfare Funds 91-Asset Maintenance Fund' after making provision for the purpose under '2075-Miscellaneous General Services- 00- 797- Transfer to Reserve Funds/Deposit Accounts- 99- Asset Maintenance Fund'. The expenditure to be met out of the Fund is initially debited against the provision under the relevant functional revenue/capital major head of account relating to the department and an equal amount transferred to the Fund before the close of the accounts of the year. No amount was transferred to the Fund during the year 2015-16. Expenditure met out of this Fund during the year was ₹ 1,16.89 lakh. The balance in the account of the Fund as on 31 March 2016 was ₹ 87,43.90 lakh.

Grant No. XVII

## EDUCATION, SPORTS, ART AND CULTURE

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

## MAJOR HEADS-

<b>2202</b>	<b>GENERAL EDUCATION</b>
<b>2203</b>	<b>TECHNICAL EDUCATION</b>
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>
<b>2205</b>	<b>ART AND CULTURE</b>
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>
<b>5425</b>	<b>CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>
<b>6202</b>	<b>LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>

## Revenue:

Voted-

Original	<b>1,63,06,00,18</b>			
Supplementary	<b>3,49,13,24</b>	<b>1,66,55,13,42</b>	<b>1,42,70,39,61</b>	<b>-23,84,73,81</b>
Amount surrendered during the year (31 March 2016)				<b>14,04,67,35</b>

Charged-

Original	<b>20,00</b>			
Supplementary	<b>0</b>	<b>20,00</b>	<b>15</b>	<b>-19,85</b>
Amount surrendered during the year (31 March 2016)				<b>18,51</b>

## Capital:

Voted-

Original	<b>3,52,15,00</b>			
Supplementary	<b>1,45,16,42</b>	<b>4,97,31,42</b>	<b>4,41,99,65</b>	<b>-55,31,77</b>
Amount surrendered during the year (31 March 2016)				<b>45,54,51</b>

## Notes and Comments

## Revenue:

## Voted-

(i) In view of the saving of ₹ 23,84,73.81 lakh, the supplementary grant of ₹ 1,31,73.03 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(ii) As against the available saving of ₹ 23,84,73.81 lakh, ₹ 14,04,67.35 lakh only was surrendered on 31 March 2016.

## (iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	99 Teaching Grant			
	<b>O.</b>	34,06,07.44		
	<b>R.</b>	-2,83.70	34,03,23.74	29,95,74.95
				-4,07,48.79

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 2016).

2)	2202 - 01 Elementary Education			
	112 National Programme of Mid-Day Meals in Schools			
	91 Mid Day Meal(100%CSS)			
	<b>O.</b>	2,22,46.00		
	<b>R.</b>	-2,22,46.00	0.00	0.00

Withdrawal of entire provision by resumption was to reclassify the expenditure for the scheme to the new head '2202-01-112-90' consequent on restructuring of the funding pattern to 60:40 between Central and State.

3)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	<b>O.</b>	20,95,21.04		
	<b>R.</b>	-2,13.38	20,93,07.66	18,85,59.30
				-2,07,48.36

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly due to less number of claims on medical reimbursement and Leave Travel Concession.**

**Reasons for the final saving have not been intimated (July 2016).**

4)	2202 - 03 <i>University and Higher Education</i>				
	104 Assistance to Non-Government Colleges and Institutes				
	99 Salaries to the staff under the Direct Payment System				
	<b>O.</b>	11,65,21.64			
	<b>R.</b>	-2,19,06.30	9,46,15.34	9,71,43.28	+25,27.94

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 1,97,44.43 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

5)	2202 - 01 <i>Elementary Education</i>				
	198 Assistance to Village Panchayats				
	50 Block Grant for Revenue Expenditure				
	<b>O.</b>	1,81,24.00			
	<b>R.</b>	-1,80,77.17	46.83	44.99	-1.84

**Anticipated saving was to reclassify the expenditure on Mid Day Meal Scheme to the new head of account '2202-01-112-90' vide Note (iv) 1 below consequent on restructuring of the funding pattern of the scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

6)	2202 - 01 <i>Elementary Education</i>				
	111 Sarva Siksha Abhiyan				
	99 Sarva Siksha Abhiyan				
	<b>O.</b>	2,66,23.00			
	<b>R.</b>	-1,57,73.58	1,08,49.42	1,08,49.42	

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	99 Secondary Schools			
	<b>O.</b>	11,36,06.23		
	<b>R.</b>	-2,38.81	11,33,67.42	9,99,98.70
				-1,33,68.72

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

**Reasons for the final saving have not been intimated (July 2016).**

8)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	97 Additional Skill Acquisition Programme (ASAP)			
	<b>O.</b>	2,34,68.00		
	<b>R.</b>	-1,33,68.00	1,01,00.00	1,01,00.00

**Saving was due to slow progress in construction of Community Skill Parks, the reasons for which have not been intimated (July 2016).**

9)	2202 - 02 Secondary Education			
	107 Scholarships			
	93 Pre-Matric Scholarship for Minorities (75% CSS)			
	<b>O.</b>	89,35.00		
	<b>R.</b>	-89,35.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of the Centrally sponsored scholarship scheme on Direct Payment System by Government of India.**

10)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	<b>O.</b>	10,01,13.26		
	<b>R.</b>	-1,42.79	9,99,70.47	9,13,99.59
				-85,70.88

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

**Reasons for the final saving have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
11)	2202 - 01 Elementary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	79,33.00		
	<b>R.</b>	-78,94.21	38.79	66.41
				+27.62

Anticipated saving was to reclassify the expenditure on Mid Day Meal Scheme to the new head of account '2202-01-112-90' vide Note (iv) 1 below consequent on restructuring of the funding pattern of the scheme.

Reasons for the final excess have not been intimated (July 2016).

12)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	99 Arts and Science Colleges			
	<b>O.</b>	3,31,81.27		
	<b>R.</b>	-51,51.32	2,80,29.95	2,62,61.45
				-17,68.50

Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.

Reasons for the final saving have not been intimated (July 2016).

13)	2202 - 80 General			
	800 Other Expenditure			
	75 Scheme for providing Quality Education in Madrassas (100% CSS)			
	<b>O.</b>	43,93.00		
	<b>R.</b>	-43,93.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to administrative reasons, the reasons for which have not been intimated (July 2016).

During 2014-15 also, 99.50 per cent of the provision under this head remained unutilised.

14)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	65 Rashtriya Madhyamik Siksha Abhiyan - RMSA (Integrated) - (75%CSS)			
	<b>O.</b>	84,00.00		
	<b>R.</b>	-40,98.79	43,01.21	43,02.21
				+1.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

15)	2202 - 80	<i>General</i>			
	800	Other Expenditure			
	51	IDMI (Infrastructure Development in Minority Institutions)(100%CSS)			
	<b>O.</b>	38,52.00			
	<b>R.</b>	-37,43.57	1,08.43	1,08.43	

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 100 and 98 per cent respectively of the provision under this head remained unutilised.**

16)	2203 -				
	105	Polytechnics			
	85	Upgradation of Existing/Setting up of New Polytechnics (100% CSS)			
	<b>O.</b>	37,30.00			
	<b>R.</b>	-36,35.37	94.63	1,10.00	+15.37

**Anticipated saving was mainly due to non-completion of plan activities owing to administrative/technical reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2014-15 also, 88 per cent of the provision under this head remained unutilised.**

17)	2203 -				
	107	Scholarships			
	92	Merit-cum Means Scholarship for Minorities for Professional and Technical Courses(100%CSS)			
	<b>O.</b>	35,00.00			
	<b>R.</b>	-34,73.66	26.34	26.34	

**Saving was due to payment of scholarship by Direct Payment System of Government of India.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
18)	2204 -			
	104 Sports and Games			
	24 35th National Games			
	<b>O.</b> 51.00			
	<b>S.</b> 33,70.00			
	<b>R.</b> -33,71.00	50.00	50.00	

Saving was due to reclassify the expenditure booked under this head to '4202-03-102-97' as the expenditure involved was capital in nature *vide* Note (xii) 2 below.

19)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	71 Technical Education Quality Improvement Programme (TEQUIP) - Phase II (75% CSS)			
	<b>O.</b> 65,54.00			
	<b>R.</b> -34,02.31	31,51.69	32,02.54	+50.85

Anticipated saving was mainly due to non-completion of plan activities owing to administrative/technical reasons.

Reasons for the final excess have not been intimated (July 2016).

20)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	80 Grant for Elementary Education - XIV Finance Commission Award			
	<b>O.</b> 31,00.00			
	<b>R.</b> -31,00.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-release of funds owing to administrative reasons, the reasons for which have not been intimated (July 2016).

21)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	<b>O.</b> 1,35,40.73			
	<b>R.</b> -28,76.00	1,06,64.73	1,06,64.73	

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
22)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	<b>O.</b>	7,93,72.32		
	<b>R.</b>	-1,02.86	7,92,69.46	7,67,42.07
				-25,27.39

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

**Reasons for the final saving have not been intimated (July 2016).**

23)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	<b>O.</b>	9,89,07.31		
	<b>S.</b>	0.01		
	<b>R.</b>	22.36	9,89,29.68	9,63,30.62
				-25,99.06

**Augmentation of provision by reappropriation was for regularising the additional expenditure incurred on medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2016).**

24)	2202 - 01 Elementary Education			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	25,70.00		
	<b>R.</b>	-25,56.73	13.27	16.10
				+2.83

**Anticipated saving was to reclassify the expenditure on Mid Day Meal Scheme to the new head of account '2202-01-112-90' vide Note (iv) 1 below consequent on restructuring of the funding pattern of the scheme.**

**Reasons for the final excess have not been intimated (July 2016).**

25)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	62 New IIT in Kerala			
	<b>O.</b>	1.00		
	<b>S.</b>	1,63,25.00		
			1,63,26.00	1,42,25.00
				-21,01.00

**Reasons for the saving have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
26)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	<b>O.</b> 87,86.59			
	<b>R.</b> -14,70.99	73,15.60	67,95.51	-5,20.09

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

27)	2202 - 03 University and Higher Education			
	107 Scholarships			
	85 Post-Matric Scholarship for Minorities (100% CSS)			
	<b>O.</b> 19,50.00			
	<b>R.</b> -19,50.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to implementation of the scholarship scheme on Direct Payment System by Government of India.**

**During 2014-15 also, 99 per cent of the provision under this head remained unutilised.**

28)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	<b>O.</b> 1,20,94.32			
	<b>R.</b> -5,06.11	1,15,88.21	1,08,61.93	-7,26.28

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

29)	2202 - 01 Elementary Education			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b> 11,84.00			
	<b>R.</b> -11,76.98	7.02	2.82	-4.20

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was mainly to reclassify the expenditure on Mid Day Meal scheme to the new head of account '2202-01-112-90' vide Note (iv) 1 below consequent on restructuring of the funding pattern of the scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

30)	2203 -			
	105 Polytechnics			
	80 Community Colleges in Polytechnics (100% CSS)			
	<b>O.</b>	9,86.00		
	<b>R.</b>	-9,86.00	0.00	0.00

**Withdrawal of the entire provision was due to non-implementation of plan activities, owing to administrative/technical reasons.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

31)	2202 - 01 Elementary Education			
	107 Teachers' Training			
	97 District Institute of Education and Training (DIET) 100% C.S.S			
	<b>O.</b>	33,31.00		
	<b>R.</b>	-11,17.01	22,13.99	24,03.73
				+1,89.74

**Anticipated saving of ₹ 7,94.17 lakh was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 3,22.84 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

32)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	<b>O.</b>	1,50,58.92		
	<b>R.</b>	-8.24	1,50,50.68	1,41,92.64
				-8,58.04

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

**Reasons for the final saving have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
33)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	61 New Govt.Autonomous Colleges and new Govt. Deemed Universities for Kerala			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-8,65.58	1,34.42	1,34.82
				+0.40

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

34)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	67 Mission 100 - Elevation of 100 schools to international Standards(NADAKKAVU MODEL)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-8,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

35)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	97 Scholarship to GATE qualified PG students in College of Engineering,Thiruvananthapuram (100% C.S.S)			
	<b>O.</b>	7,50.00		
	<b>R.</b>	-7,50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment System by Government of India.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

36)	2203 -			
	103 Technical Schools			
	99 Development of Technical High Schools			
	<b>O.</b>	62,99.97		
	<b>R.</b>	-4,95.08	58,04.89	55,56.70
				-2,48.19

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision and non-completion of plan activities owing to administrative reasons.**

**Reasons for the final saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
37)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	97 Mahatma Gandhi University			
	<b>O.</b> 1,08,18.40			
	<b>S.</b> 1,00.00			
		1,09,18.40	1,02,68.40	-6,50.00
38)	2202 - 02 <i>Secondary Education</i>			
	106 Text Books			
	99 Text Books Publication			
	<b>O.</b> 55,72.40			
	<b>S.</b> 29,67.21			
	<b>R.</b> -5,20.56	80,19.05	79,27.79	-91.26
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.37and 38) have not been intimated (July 2016).</b>				
39)	2202 - 80 <i>General</i>			
	004 Research			
	91 State Council of Education Research and Training (SCERT)			
	<b>O.</b> 10,00.01			
	<b>R.</b> -6,00.01	4,00.00	4,00.00	
<b>Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).</b>				
40)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	<b>O.</b> 6,00.00			
	<b>R.</b> -5,57.83	42.17	42.17	
<b>Saving was due to belated execution of works owing to administrative reasons.</b>				
41)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	68 Scholarship to GATE qualified PG students in other Engineering Colleges (100% CSS)			
	<b>O.</b> 5,19.00			
	<b>R.</b> -5,19.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment system by Government of India.**

**During 2013-14 and 2014-15 also, 78 and 100 per cent of the provision under this head remained unutilised.**

42)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	<b>O.</b>	18,89.99		
	<b>R.</b>	6.00	18,95.99	13,71.99
				-5,24.00

**Augmentation of provision through reappropriation was for meeting the salary expenses of Youth Welfare Board.**

**Reasons for the final saving have not been intimated (July 2016).**

43)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	78 Government Vocational Higher Secondary Schools			
	<b>O.</b>	1,47,67.71		
	<b>R.</b>	2.93	1,47,70.64	1,42,51.89
				-5,18.75

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

44)	2203 -			
	105 Polytechnics			
	86 Community Development through Polytechnics (100% CSS)			
	<b>O.</b>	7,44.00		
	<b>R.</b>	-5,34.96	2,09.04	2,30.31
				+21.27

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

**Reasons for the final excess have not been intimated (July 2016).**

45)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	68 ASWAS			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-5,00.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by resumption was due to non-utilisation of funds owing to administrative reasons, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

46)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	97 Private Polytechnics			
	<b>O.</b> 31,39.81			
	<b>R.</b> -2,12.69	29,27.12	26,69.72	-2,57.40

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

47)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	99 Engineering College, Thiruvananthapuram			
	<b>O.</b> 52,17.50			
	<b>R.</b> -1,26.34	50,91.16	47,51.22	-3,39.94

**Anticipated saving of ₹ 1,91.37 lakh was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision. This was partly offset by excess of ₹ 65.03 lakh mainly to regularise the excess expenditure under water charges, other allowances and wages.**

**Reasons for the final saving have not been intimated (July 2016).**

48)	2202 - 04 Adult Education			
	103 Rural Functional Literacy Programmes			
	98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)			
	<b>O.</b> 15,00.00			
		15,00.00	10,50.00	-4,50.00

**Reasons for the saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
49)	2202 - 02 Secondary Education			
	101 Inspection			
	99 District Educational Offices - Inspection			
	<b>O.</b>	39,79.79		
	<b>R.</b>	-40.10	39,39.69	35,38.81
				-4,00.88

**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 2016).**

50)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	75 Infrastructure Development of Government Higher Secondary Schools			
	<b>O.</b>	11,00.00		
	<b>R.</b>	-4,35.24	6,64.76	6,64.76

**Saving was due to non-completion of tender procedures for the purchase of computers due to model code of conduct for Assembly Elections.**

51)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	<b>O.</b>	5,50.00		
	<b>R.</b>	-4,27.94	1,22.06	1,22.05
				-0.01

**Saving was due to non-furnishing of invoice by the implementing agency, KITCO.**

**During 2013-14 and 2014-15 also, 100 and 90 per cent respectively of the provision under this head remained unutilised.**

52)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	58 Innovative Courses including Honours Programs and Community Courses in Government colleges and Universities			
	<b>O.</b>	10,99.00		
	<b>R.</b>	-4,12.84	6,86.16	6,86.16

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
53)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	<b>O.</b>	52,03.24		
	<b>R.</b>	-29.09	51,74.15	47,97.57
				-3,76.58

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

Reasons for the final saving have not been intimated (July 2016).

54)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	<b>O.</b>	80,96.78		
	<b>R.</b>	-24.26	80,72.52	76,92.49
				-3,80.03

Reasons for the saving have not been intimated (July 2016).

55)	2202 - 02 Secondary Education			
	105 Teachers' Training			
	95 Enhancement of Academic programme			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-3,56.88	1,43.12	1,29.69
				-13.43

Anticipated saving was attributed to non-conducting of training to teachers in core subjects due to non-availability of suitable resource persons.

Reasons for the final saving have not been intimated (July 2016).

56)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	70 School Education - Student Centric Activities			
	<b>O.</b>	1,12,00.00		
	<b>R.</b>	-3,28.97	1,08,71.03	1,08,38.35
				-32.68

Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).

Reasons for the final saving have not been intimated (July 2016).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
57)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	82 Thrissur Engineering College			
	<b>O.</b>	36,78.57		
	<b>R.</b>	-1,07.05	35,71.52	33,17.25
				-2,54.27

**Anticipated saving was mainly due to overestimation of provision on 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

58)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	93 Assistance to High Schools/Higher Secondary Schools Established under Area Intensive Programme			
	<b>O.</b>	3,51.31		
	<b>R.</b>	-3,51.31	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-drawal of salary by the staff of AIP schools under this head as the department was directed to disburse salary from the head '2202-02-110-94'.**

59)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	95 Scholarship to GATE qualified PG students in College of Engineering, Thrissur (100% C.S.S)			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-3,50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment System by Government of India.**

**During 2013-14 and 2014-15 also, 65 and 100 per cent of the provision under this head remained unutilised.**

60)	2205 -			
	105 Public Libraries			
	99 Kerala State Library Council			
	<b>O.</b>	20,70.65		
			20,70.65	17,26.34
				-3,44.31

**Reasons for the saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
61)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	95 Vocational Higher Secondary Education			
	<b>O.</b>	18,00.12		
	<b>R.</b>	-2,09.35	15,90.77	14,86.46
				-1,04.31

**Anticipated saving was mainly due to non-completion of plan schemes, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

62)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-2,95.80	54.20	54.20

**Saving was mainly due to non-implementation of the scheme Swim N Survive and delay in purchase and installing of the equipments by SIDCO.**

63)	2202 - 80 General			
	003 Training			
	99 Basic Training Schools and Institutions			
	<b>O.</b>	24,41.29		
	<b>R.</b>	-3.91	24,37.38	21,47.59
				-2,89.79

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

**Reasons for the final saving have not been intimated (July 2016).**

64)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	67 Special programmes of Kerala State Council for Science, Technology and Environment			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,70.00	30.00	30.00

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

**During 2013-14 and 2014-15 also, 100 and 83 per cent respectively of the provision under this head remained unutilised.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
65)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	103 Prevention of Air and Water Pollution			
	96 Kerala State Pollution Control Board			
	<b>O.</b>	9,00.00		
	<b>R.</b>	-2,69.71	6,30.29	6,30.29
<b>Saving was due to non-completion of plan activities owing to administrative/technical reasons.</b>				
66)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	63 Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (75% CSS)			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-2,82.12	67.88	81.91 +14.03
<b>Anticipated saving was attributed to non-completion of plan activities owing to administrative/technical reasons.</b>				
<b>Reasons for the final excess have not been intimated (July 2016).</b>				
67)	2205 -			
	103 Archaeology			
	94 Museum Development and Display Techniques			
	<b>O.</b>	3,80.00		
	<b>S.</b>	0.01		
	<b>R.</b>	-2,64.23	1,15.78	1,14.70 -1.08
<b>Anticipated saving was attributed to non-completion of tender projects completely due to negative response by the Department.</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
68)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	66 Public Entrance Examination Coaching Scheme (PEECS)			
	<b>O.</b>	2,70.00		
	<b>R.</b>	-2,62.02	7.98	7.98

**Saving was due to reallocation of provision for 'PEECS' scheme consequent on decision to transfer the scheme from Higher Education Department to General Education Department.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
69)	2204 -			
	102 Youth Welfare Programmes for Students			
	99 National Cadet Corps			
	<b>O.</b> 52,91.11			
	<b>R.</b> -1,50.45	51,40.66	50,30.71	-1,09.95

**Anticipated saving was mainly due to non-filling up of vacant posts and non-completion of plan activities owing to administrative/technical reasons.**

**Reasons for the final saving have not been intimated (July 2016).**

70)	2202 - 02 Secondary Education			
	108 Examinations			
	99 Examination Wing			
	<b>O.</b> 26,89.13			
	<b>R.</b> -37.70	26,51.43	24,28.75	-2,22.68

71)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	77 National University of Advanced Legal Studies (NUALS)			
	<b>O.</b> 5,75.00			
		5,75.00	3,22.00	-2,53.00

72)	2202 - 03 University and Higher Education			
	800 Other Expenditure			
	73 Higher Education Council			
	<b>O.</b> 12,50.00			
		12,50.00	10,00.00	-2,50.00

**Reasons for the saving in the three cases mentioned above (Sl.nos.70 to 72) have not been intimated (July 2016).**

73)	2205 -			
	101 Fine Arts Education			
	99 Music Colleges			
	<b>O.</b> 10,92.10			
	<b>R.</b> -3,42.99	7,49.11	8,46.87	+97.76

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision and non-completion of plan activities, the reasons for which have not been intimated (July 2016).

Reasons for the final excess have not been intimated (July 2016).

74)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	<b>O.</b>	10,28.53		
	<b>R.</b>	-2,65.19	7,63.34	7,84.56
				+21.22

Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.

Reasons for the final excess have not been intimated (July 2016).

75)	2204 -			
	104 Sports and Games			
	96 Development of Multipurpose Sports/Play Spaces			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,42.00	58.00	58.00

Saving was due to non-furnishing of invoice by the implementing agency, KITCO.

During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.

76)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	88 Government College of Engineering, Kannur			
	<b>O.</b>	20,55.30		
	<b>R.</b>	-82.94	19,72.36	18,35.30
				-1,37.06

Anticipated saving of ₹ 2,56.09 lakh was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision. This was partly offset by excess of ₹ 1,73.15 lakh. Out of this ₹ 37.58 lakh was to settle pending payments in connection with purchase of lathe machinery.

Reasons for the balance anticipated excess and final saving have not been intimated (July 2016).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
77)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	99 Directorate of Public Instruction			
	<b>O.</b>	20,50.47		
	<b>R.</b>	-39.08	20,11.39	18,30.48
				-1,80.91

**Reasons for the saving have not been intimated (July 2016).**

78)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	96 Aided Anglo Indian Schools - Teaching Grant			
	<b>O.</b>	16,12.60		
	<b>R.</b>	-6.32	16,06.28	13,94.49
				-2,11.79

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

**Reasons for the final saving have not been intimated (July 2016).**

79)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	74 Scholarship to GATE qualified PG students in Rajiv Gandhi Institute of Technology, Kottayam (100% CSS)			
	<b>O.</b>	2,10.00		
	<b>R.</b>	-2,10.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment System by Government of India.**

80)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	98 Sanskrit Colleges			
	<b>O.</b>	8,32.40		
	<b>R.</b>	-3,28.97	5,03.43	6,25.63
				+1,22.20

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**In view of the final excess, withdrawal of ₹ 3,28.87 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

81)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	61	Kerala State Science and Technology Museum		
	<b>O.</b>	12,10.00		
	<b>S.</b>	2,00.00		
		14,10.00	12,10.00	-2,00.00

**Reasons for the saving have not been intimated (July 2016).**

82)	2204 -			
	104	Sports and Games		
	54	Community Sports and Health Parks		
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00

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

**During 2013-14 and 2014-15 also, 97 and 100 per cent respectively of the provision under this head remained unutilised.**

83)	2202 - 80 General			
	003	Training		
	91	Teacher Training on Interactive Distance e-learning Mode (PPP Mode)		
	<b>O.</b>	2,00.00		
		2,00.00	0.00	-2,00.00

84)	2202 - 03 University and Higher Education			
	102	Assistance to Universities		
	70	Performance Fund for Universities		
	<b>O.</b>	5,00.00		
	<b>R.</b>	-2,00.00	3,00.00	3,00.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.83 and 84) have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
85)	2203 -			
	105 Polytechnics			
	79 Development of all Government Polytechnics			
	<b>O.</b>	11,00.00		
	<b>R.</b>	-4,67.61	6,32.39	9,00.66
				+2,68.27

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

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 4,40.84 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

86)	2203 -			
	103 Technical Schools			
	91 National Vocational Education Qualification Framework in Technical High Schools and Polytechnics (NVEQF)			
	<b>O.</b>	2,10.00		
	<b>R.</b>	-1,91.63	18.37	22.40
				+4.03

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

87)	2205 -			
	104 Archives			
	99 Kerala State Archives			
	<b>O.</b>	9,10.74		
	<b>R.</b>	-1,91.99	7,18.75	7,29.37
				+10.62

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision and non-completion of plan activities owing to administrative reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

88)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	2,72.00		
	<b>R.</b>	-1,58.35	1,13.65	1,12.43
				-1.22

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was attributed to less number of eligible claims under scholarship scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

89)	2203 -				
	112	Engineering/Technical Colleges and Institutes			
	65	QIP Centres in two colleges			
	<b>O.</b>	3,90.00			
	<b>R.</b>	-1,75.85	2,14.15	2,31.31	+17.16

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

90)	2202 - 02	Secondary Education			
	109	Government Secondary Schools			
	71	Academic Excellence			
	<b>O.</b>	8,19.25			
	<b>R.</b>	-63.35	7,55.90	6,66.10	-89.80

91)	2202 - 02	Secondary Education			
	109	Government Secondary Schools			
	74	Higher Secondary Education - Students Centric Programme			
	<b>O.</b>	6,00.00			
	<b>R.</b>	-1,34.15	4,65.85	4,53.92	-11.93

**Reasons for the saving in the two cases mentioned above (Sl.nos.90 and 91) have not been intimated (July 2016).**

92)	3435 - 04	Prevention and Control of Pollution			
	104	Impact Assessment			
	98	Climate Change			
	<b>O.</b>	2,00.00			
	<b>R.</b>	-1,42.22	57.78	57.77	-0.01

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
93)	2202 - 80 General			
	004 Research			
	89 State Institute of Educational Management and Training (SIEMAT) - Kerala			
	<b>O.</b>	3,00.00		
		3,00.00	1,60.00	-1,40.00

**Reasons for the saving have not been intimated (July 2016).**

94)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	69 Scholarship to GATE qualified PG students in College of Engineering, Kannur (100% CSS)			
	<b>O.</b>	1,39.00		
	<b>R.</b>	-1,39.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment System by Government of India.**

95)	2203 -			
	105 Polytechnics			
	91 Setting up of Polytechnics by upgrading Technical High Schools			
	<b>O.</b>	28,99.77		
	<b>R.</b>	78.11	29,77.88	27,62.60
				-2,15.28

**Augmentation of provision by ₹ 2,00.97 lakh was partly offset by saving of ₹ 1,22.86 lakh mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

96)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	63 Karamana River Scientific Management Project (Piolet)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-8,00.00	0.00	6,66.67
				+6,66.67

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

97)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	<b>O.</b> 5,48.79			
		5,48.79	4,15.46	-1,33.33

98)	2203 -			
	800 Other Expenditure			
	91 C-apt-Kerala State Centre for Advanced Printing and Training			
	<b>O.</b> 2,88.44			
		2,88.44	1,58.44	-1,30.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.97 and 98) have not been intimated (July 2016).**

99)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	93 Sanskrit Schools			
	<b>O.</b> 9,12.86			
	<b>R.</b> -3.56	9,09.30	7,85.15	-1,24.15

**Anticipated saving was mainly due to no claims under medical reimbursement.**

**Reasons for the final saving have not been intimated (July 2016).**

100)	2203 -			
	001 Direction and Administration			
	99 Directorate of Technical Education			
	<b>O.</b> 9,93.33			
	<b>R.</b> 12.04	10,05.37	8,65.98	-1,39.39

**Augmentation of provision of ₹ 24.09 lakh was partly offset by saving of ₹ 12.05 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
101)	2205 -			
	107 Museums			
	99 Museum including Art Museums			
	<b>O.</b>	15,35.19		
	<b>R.</b>	-1,38.03	13,97.16	14,09.21
				+12.05

**Anticipated saving of ₹ 2,22.09 lakh was mainly due to non-utilisation of funds towards 10<sup>th</sup> pay revision. This was partly offset by excess of ₹ 84.06 lakh mainly to regularise the excess expenditure under wages and materials and supplies.**

**Reasons for the final excess have not been intimated (July 2016).**

102)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur			
	<b>O.</b>	6,76.42		
	<b>R.</b>	-1,79.92	4,96.50	5,52.50
				+56.00

**Anticipated saving was mainly due to non-completion of plan activities owing to administrative/technical reasons and non-utilisation of funds towards 10<sup>th</sup> pay revision.**

**Reasons for the final excess have not been intimated (July 2016).**

103)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	73 Higher Secondary Education - Modernisation			
	<b>O.</b>	1,80.00		
	<b>R.</b>	-1,04.62	75.38	57.77
				-17.61

**Anticipated saving was due to non-completion of tender procedures for the purchase of computers.**

**Reasons for the final saving have not been intimated (July 2016).**

104)	2205 -			
	107 Museums			
	98 Museums and Zoos			
	<b>O.</b>	16,25.00		
			16,25.00	15,04.20
				-1,20.80

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
105)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	<b>O.</b> 5,00.00			
		5,00.00	3,84.00	-1,16.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.104 and 105) have not been intimated (July 2016).**

106)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	59 Rashtriya Uchcharat Shiksha Abhiyaan-RUSA			
	<b>O.</b> 10,35.00			
	<b>R.</b> -1,14.69	9,20.31	9,20.31	

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

107)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	93 Urban Environment Improvement Project			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,04.43	3,95.57	3,95.57	

**Saving was due to non-completion of plan activities owing to administrative/technical reasons.**

108)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	<b>O.</b> 12,50.00			
	<b>R.</b> -1,00.00	11,50.00	11,49.78	-0.22

**Reasons for the saving have not been intimated (July 2016).**

109)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	93 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to administrative reasons.**

110)	2202 - 03	<i>University and Higher Education</i>		
	104	Assistance to Non-Government Colleges and Institutes		
	95	One Time Financial Assistance for the Construction of Junior Arts & Science College, Amara, Changanassery		
	<b>S.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction.**

111)	2202 - 03	<i>University and Higher Education</i>		
	800	Other Expenditure		
	58	Kerala Council for Historical Research		
	<b>O.</b>	6,09.64		
			6,09.64	5,09.64
				-1,00.00

**Reasons for the saving have not been intimated (July 2016).**

112)	2202 - 80	<i>General</i>		
	800	Other Expenditure		
	90	Introduction of Group Personal Accident Insurance Scheme for School Children Payment of Insurance Premium		
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
113)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	91 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-receipt of viable projects from implementing agencies.**

114)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	<b>O.</b>	2,75.00		
	<b>R.</b>	-1,83.34	91.66	1,75.66 +84.00

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

**Reasons for the final excess have not been intimated (July 2016).**

115)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	92 Regional Deputy Directorate - Higher Secondary Education			
	<b>O.</b>	4,46.21		
	<b>S.</b>	0.01		
	<b>R.</b>	8.77	4,54.99	3,61.16 -93.83

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

116)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	96 Government College of Engineering, Thrissur			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-81.65	2,68.35	2,68.22 -0.13

**Saving was due to non-completion of plan activities owing to administrative/technical reasons.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
117)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	95 Walk With a Scholar (WWS)			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-71.91	4,28.09	4,18.46
				-9.63

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

118)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	56 Schemes coming under PPP mode			
	<b>O.</b>	2,25.00		
	<b>R.</b>	-77.26	1,47.74	1,45.97
				-1.77

**Anticipated saving was due to non-completion of plan activities owing to administrative/technical reasons.**

**Reasons for the final saving have not been intimated (July 2016).**

119)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	<b>O.</b>	3,64.77		
	<b>S.</b>	0.01		
	<b>R.</b>	-75.01	2,89.77	2,89.76
				-0.01

**Anticipated saving of ₹ 1,00.00 lakh was due to non-completion of plan activities owing to administrative reasons. This was partly offset by excess of ₹ 24.99 lakh to regularise the additional expenditure towards SIEP.**

120)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	52 Introduction of Computer Application Eligibility Test			
	<b>O.</b>	75.00		
	<b>R.</b>	-75.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-completion of plan activities owing to administrative/technical reasons.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
121)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	65 Fostering Linkages for Academic Innovation and Research (FLAIR)			
	<b>O.</b>	2,12.00		
	<b>R.</b>	-63.01	1,48.99	1,39.76
				-9.23

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

122)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
	<b>O.</b>	3,44.96		
	<b>R.</b>	-36.34	3,08.62	2,73.62
				-35.00

**Out of the anticipated saving of ₹ 1,57.76 lakh, saving of ₹ 80.22 lakh was due to non-utilisation of funds for 10<sup>th</sup> Pay Revision. This was partly offset by excess of ₹ 1,21.42 lakh for regularising the additional expenditure on salaries.**

**Reasons for the balance anticipated saving and final saving have not been intimated (July 2016).**

123)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-77.53	22.47	29.16
				+6.69

**Anticipated saving was due to non-completion of plan activities owing to administrative/technical reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 78 and 99 per cent respectively of the provision under this head remained unutilised.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
124)	2202 - 03 University and Higher Education			
	107 Scholarships			
	83 ASPIRE - Scholarship Scheme for carrying out of Research Programme			
	<b>O.</b>	90.00		
	<b>R.</b>	-70.00	20.00	20.00

**Saving was due to less number of eligible candidates for the scholarship scheme.**

125)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	97 Pre-Primary Education Nursery Schools			
	<b>O.</b>	5,08.79		
	<b>R.</b>	-3.02	5,05.77	4,38.82
				-66.95

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

**Reasons for the final saving have not been intimated (July 2016).**

126)	2204 -			
	101 Physical Education			
	99 Physical Education Colleges			
	<b>O.</b>	2,24.91		
	<b>R.</b>	-55.16	1,69.75	1,55.19
				-14.56

**Anticipated saving was mainly due to non-completion of plan activities owing to administrative reasons and non-utilisation of funds for 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

127)	2205 -			
	102 Promotion of Arts and Culture			
	28 Revitalization and rejuvenation of institutions of eminent literary writers and cultural personalities			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-68.70	31.30	31.30

**Reasons for the saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
128)	2203 -			
	001 Direction and Administration			
	95 Strengthening the Libraries in Engineering Colleges and Polytechnics			
	<b>O.</b> 2,20.00			
	<b>R.</b> -87.32	1,32.68	1,55.46	+22.78

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

**Reasons for the final excess have not been intimated (July 2016).**

129)	3435 - 60 Others			
	800 Other Expenditure			
	99 Strengthening of Department of Environment			
	<b>O.</b> 1,00.00			
	<b>R.</b> -63.46	36.54	36.38	-0.16

**Saving of ₹ 38.87 lakh was due to non-completion of plan activities owing to administrative reasons.**

**Reasons for the balance saving have not been intimated (July 2016).**

130)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	60 Annuity Scheme			
	<b>O.</b> 60.00			
	<b>R.</b> -60.00	0.00	0.00	

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

**During 2014-15 also, the entire provision under this head remained unutilised.**

131)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	90 Conservation of Natural Resources and Ecosystems (100% CSS)			
	<b>O.</b> 60.00			
	<b>R.</b> -60.00	0.00	0.00	

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
132)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	70 ICT in Engineering Colleges and Polytechnics			
	<b>O.</b> 2,00.00			
	<b>R.</b> -83.22	1,16.78	1,44.17	+27.39

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

**Reasons for the final excess have not been intimated (July 2016).**

133)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	96 Scholar Support Programme			
	<b>O.</b> 3,40.00			
	<b>R.</b> -53.41	2,86.59	2,85.48	-1.11

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

134)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	92 Law College - Thiruvananthapuram			
	<b>O.</b> 4,47.55			
	<b>R.</b> 2.23	4,49.78	3,94.33	-55.45

**Augmentation of provision through reappropriation was to meet the additional expenditure on wages.**

**Reasons for the final saving have not been intimated (July 2016).**

135)	2205 -			
	102 Promotion of Arts and Culture			
	74 Kerala Folklore Academy			
	<b>O.</b> 1,95.59			
	<b>S.</b> 0.01			
	<b>R.</b> -0.01	1,95.59	1,42.59	-53.00

**Reasons for the saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
136)	2202 - 02 <i>Secondary Education</i>			
	001 <i>Direction and Administration</i>			
	85 <i>School Education - Modernisation</i>			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-63.35	2,86.65	2,98.07
				+11.42

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

137)	2202 - 03 <i>University and Higher Education</i>			
	103 <i>Government Colleges and Institutes</i>			
	89 <i>Law College, Calicut</i>			
	<b>O.</b>	3,95.08		
	<b>R.</b>	-53.81	3,41.27	3,44.14
				+2.87

**Anticipated saving was mainly due to non-utilisation of funds towards 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

138)	2202 - 03 <i>University and Higher Education</i>			
	107 <i>Scholarships</i>			
	84 <i>Merit cum means scholarship scheme for the students belonging to Minority Communities (100% CSS)</i>			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to implementation of scholarship scheme on Direct Payment System by Government of India.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

139)	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>			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of scholarship scheme owing to administrative reasons, the reasons which have not been intimated (July 2016).**

**From 2012-13 onwards, the entire provision under this head remained unutilised.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.</b>				
140)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	86 Malayalam Mission			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-46.66	63.34	63.33
				-0.01
<b>Anticipated saving of ₹ 56.66 lakh was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016). This was partly offset by excess of ₹ 10.00 lakh to meet the additional requirement under the scheme.</b>				
141)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	82 Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences			
	<b>O.</b>	45.00		
	<b>R.</b>	-45.00	0.00	0.00
<b>Withdrawal of the entire provision by resumption was due to non-implementation of scholarship scheme owing to administrative reasons, the reasons for which have not been intimated (July 2016).</b>				
<b>During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.</b>				
142)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	96 Modernisation of Directorate and Zonal Offices of Collegiate Education			
	<b>O.</b>	70.00		
	<b>R.</b>	-42.48	27.52	27.52
<b>Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).</b>				
143)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	64 Scholar Support Programme			
	<b>O.</b>	60.00		
	<b>R.</b>	-48.50	11.50	18.87
				+7.37

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

144)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	<b>O.</b>	2,38.70		
	<b>R.</b>	-44.00	1,94.70	1,99.12
				+4.42

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

145)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	91 Maintenance of Aided Higher Secondary Schools Employees Provident Fund			
	<b>O.</b>	51.70		
	<b>R.</b>		51.70	16.69
				-35.01

**Reasons for the saving have not been intimated (July 2016).**

146)	2203 -			
	003 Training			
	92 Faculty and Staff Development Training Centres			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-43.69	56.31	65.60
				+9.29

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

147)	2202 - 05 Language Development			
	200 Other Languages Education			
	93 Financial Assistance for the Payment of Honorarium to Part Time Urdu Teachers			
	<b>O.</b>	34.00		
	<b>R.</b>	-34.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

148)	2202 - 02 Secondary Education			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	55.42		
	<b>R.</b>	-33.55	21.87	22.11
				+0.24

**Saving was attributed to less number of eligible claims under scholarship scheme.**

149)	2204 -			
	104 Sports and Games			
	95 Incentive Cash Awards to winners in the National and International Sports Meets			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-32.50	1,17.50	1,17.35
				-0.15

**Reasons for the saving have not been intimated (July 2016).**

150)	2202 - 04 Adult Education			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	<b>O.</b>	3,00.00		
	<b>S.</b>	0.01		
	<b>R.</b>	68.00	3,68.01	2,68.00
				-1,00.01

**Augmentation of provision through reappropriation was to meet the additional expenditure under the scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

151)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	<b>O.</b>	47.30		
	<b>R.</b>	-31.29	16.01	16.00
				-0.01

**Saving was mainly due to non-completion of chemical conservation projects owing to execution of various central works.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
152)	2203 -			
	105 Polytechnics			
	89 Human Resources Development			
	<b>O.</b>	1,71.00		
	<b>R.</b>	-30.37	1,40.63	1,40.62
				-0.01

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

153)	2203 -			
	105 Polytechnics			
	87 Finishing Schools in Polytechnics			
	<b>O.</b>	60.00		
	<b>R.</b>	-41.48	18.52	30.29
				+11.77

**Anticipated saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

154)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-25.00	75.00	74.22
				-0.78

**Saving was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

155)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	87 P.N.Panicker Vigyan Vikas Kendra			
	<b>O.</b>	50.00		
	<b>R.</b>	-25.00	25.00	25.00

**Reasons for the saving have not been intimated (July 2016).**

156)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	97 Capacity Building of Staff of Directorate of Collegiate Education			
	<b>O.</b>	50.00		
	<b>R.</b>	-23.93	26.07	25.71
				-0.36

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
157)	2203 -			
	003 Training			
	91 Additional Skill Acquisition Programme (ASAP)			
	<b>O.</b>	30.00		
	<b>R.</b>	-21.79	8.21	7.50
				-0.71

**Saving in the two cases mentioned above (Sl.nos.156 and 157) was due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

158)	2205 -			
	103 Archaeology			
	77 Archaeological Publications			
	<b>O.</b>	30.00		
	<b>R.</b>	-21.16	8.84	8.83
				-0.01

**Reasons for saving was due to publication works not done in time.**

159)	2204 -			
	001 Direction and Administration			
	99 Directorate of Sports and Youth Affairs			
	<b>O.</b>	1,39.82		
	<b>R.</b>	-29.84	1,09.98	1,18.82
				+8.84

**Anticipated saving of ₹ 37.03 lakh was mainly due to non-utilisation of funds for 10<sup>th</sup> pay revision. This was partly offset by excess of ₹ 7.19 lakh mainly to meet the additional expenditure towards office expenses and repairs and maintenance.**

**Reasons for the final excess have not been intimated (July 2016).**

160)	3435 - 03 Environmental Research and Ecological Regeneration			
	102 Environmental Planning and Co-ordination			
	90 River Action Plan (State Share)			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	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 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
161)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	81 Scholarship to encourage talents in Literature			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	0.00	0.00
162)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	80 Scholarship to encourage talents in Music, Arts and Performing Arts			
	<b>O.</b>	20.00		
	<b>R.</b>	-20.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.161 and 162) was due to non-implementation of scholarship scheme, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision at Sl.no.162 remained unutilised.**

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

1)	2202 - 01 <i>Elementary Education</i>				
	112 National Programme of Mid-Day Meals in Schools				
	90 Mid Day Meal (60% CSS)				
	<b>R.</b>	2,93,91.00	2,93,91.00	2,93,53.91	-37.09

**Augmentation of provision through reappropriation was to meet the expenditure on Mid Day Meal Scheme for which provision was made under the heads of account '2202-01-191-50', '2202-01-192-50', '2202-01-196-50' and '2202-01-198-50' vide Note (iii) 5, 11, 24 and 29 above, consequent on restructuring of the funding pattern of the scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2202 - 03 <i>University and Higher Education</i>				
	800 Other Expenditure				
	47 Interest Subsidy to unemployed BPL Students who availed loan for Professional Education during 2004-2009				
	<b>S.</b>	15,00.00			
	<b>R.</b>	14,29.88	29,29.88	29,29.88	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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**Augmentation of provision through reappropriation was for meeting the payment of interest subsidy to eligible applicants belonging to BPL category.**

3)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	<b>O.</b>	7,17,29.40		
	<b>S.</b>	0.01		
	<b>R.</b>	-42.45	7,16,86.96	7,30,40.64
				+13,53.68

**Anticipated saving of ₹ 49.62 lakh was due to less number of claims on Leave Travel Concession. This was partly offset by excess of ₹ 7.17 lakh to meet the additional requirement on medical reimbursement.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	92 Kannur University			
	<b>O.</b>	43,48.80		
			43,48.80	47,86.30
				+4,37.50

**Reasons for the excess have not been intimated (July 2016).**

5)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	94 Directorate of Higher Secondary Education (Plus Two)			
	<b>O.</b>	48,07.39		
	<b>R.</b>	9,99.82	58,07.21	52,10.99
				-5,96.22

**Augmentation of provision through reappropriation was to provide fund for the conduct of Higher Secondary Examinations.**

**Reasons for the final saving have not been intimated (July 2016).**

6)	2205 -			
	101 Fine Arts Education			
	97 Kerala Kalamandalam			
	<b>O.</b>	14,07.38		
			14,07.38	16,90.88
				+2,83.50

**Reasons for the excess have not been intimated (July 2016).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	<b>O.</b>	42,85.68		
	<b>R.</b>	5,15.14	48,00.82	45,36.32
				-2,64.50

**Augmentation of provision through reappropriation was mainly to regularise the excess expenditure on salaries.**

**Reasons for the final saving have not been intimated (July 2016).**

8)	2202 - 03 University and Higher Education			
	112 Institutes of Higher Learning			
	91 Inter University Centres			
	<b>O.</b>	7,00.00		
	<b>R.</b>		7,00.00	9,50.00
				+2,50.00

**Reasons for the excess have not been intimated (July 2016).**

9)	2202 - 01 Elementary Education			
	112 National Programme of Mid-Day Meals in Schools			
	93 Mid-day meals to Primary school pupils			
	<b>O.</b>	34,11.23		
	<b>R.</b>	-16.39	33,94.84	36,18.90
				+2,24.06

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

10)	2205 -			
	102 Promotion of Arts and Culture			
	76 Guru Gopinath Natana Gramam Society			
	<b>O.</b>	73.55		
	<b>S.</b>	1,15.00		
	<b>R.</b>	2,00.00	3,88.55	3,88.55

**Augmentation of provision through reappropriation was for the completion of National Dance Museum at Vattiyookavu, Thiruvananthapuram.**

11)	2204 -			
	104 Sports and Games			
	61 Construction of Stadium and Sports Complex at Manjeri, Malappuram			
	<b>R.</b>	2,00.00	2,00.00	2,00.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for clearing the pending payments in connection with the construction of Sports Complex at Manjeri, Malappuram.**

12)	2202 - 03	<i>University and Higher Education</i>		
	789	Special Component Plan for Scheduled Castes		
	99	Rashtriya Uchcharat Shiksha Abhiyaan-RUSA (65% CSS)		
	<b>R.</b>	1,78.12	1,78.12	1,78.12

**Augmentation of provision was to provide funds for utilising the central release and corresponding state share under Special Component Plan (SCP) under Rashtriya Uchcharat Shiksha Abhiyan (RUSA).**

13)	2204 -			
	104	Sports and Games		
	97	Kerala Sports Council		
	<b>O.</b>	43,84.58		
	<b>S.</b>	4,00.00		
		47,84.58	49,59.58	+1,75.00

**Reasons for the excess have not been intimated (July 2016).**

14)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	55	Construction of Departmental Blocks in the Engineering Colleges under IHRD - RIDF XVIII of NABARD		
	<b>R.</b>	1,73.86	1,73.86	1,73.86

**Augmentation of provision through reappropriation was to regularise the additional expenditure authorised under the scheme.**

15)	2203 -			
	003	Training		
	99	Faculty Development in Engineering Colleges		
	<b>O.</b>	6,50.00		
	<b>R.</b>	1,67.85	8,17.85	7,88.65
				-29.20

**Augmentation of provision by ₹ 3,22.40 lakh through reappropriation was to meet excess expenditure incurred on pay and allowances. This was partly offset by saving of ₹ 1,54.55 lakh mainly due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	2202 - 01 Elementary Education			
	112 National Programme of Mid-Day Meals in Schools			
	98 Provision/replacement of cooking equipments/devices (100% CSS)			
	<b>S.</b> 0.01			
	<b>R.</b> 1,27.29	1,27.30	1,27.30	

**Augmentation of provision through reappropriation was to regularise the additional expenditure authorised under the scheme.**

17)	2202 - 01 Elementary Education			
	800 Other Expenditure			
	77 Mahila Samakhya Programme			
	<b>R.</b> 4.50	4.50	1,12.25	+1,07.75

**Reasons for the excess have not been intimated (July 2016).**

18)	2204 -			
	104 Sports and Games			
	90 Promotion of Circus			
	<b>O.</b> 88.00			
	<b>R.</b> 1,02.08	1,90.08	1,90.19	+0.11

**Augmentation of provision through reappropriation was to provide fund for the disbursement of circus pensions.**

19)	2203 -			
	105 Polytechnics			
	84 Upgradation of Polytechnics under IHRD (100% CSS)			
	<b>R.</b> 77.99	77.99	1,00.63	+22.64

**Augmentation of provision through reappropriation was for reallocating the fund to IHRD towards utilisation of central assistance for upgradation of Polytechnics.**

**Reasons for the final excess have not been intimated (July 2016).**

20)	2205 -			
	102 Promotion of Arts and Culture			
	75 International Film Festival, Kerala			
	<b>O.</b> 50.00			
	<b>R.</b> 1,00.00	1,50.00	1,50.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was to provide fund for the 20<sup>th</sup> International Film Festival of Kerala.**

21)	2205 -			
	102	Promotion of Arts and Culture		
	10	Establishment of Kalagrammam at Kakkannanpara, Kannur		
	<b>S.</b>	0.01		
	<b>R.</b>	99.99	1,00.00	1,00.00

**Augmentation of funds through reappropriation was for regularising the additional expenditure authorised for the second phase of construction of Kalagrammam at Kakkannanpara, Kannur.**

22)	2204 -			
	104	Sports and Games		
	57	Volley Ball Academy Idukki		
	<b>R.</b>	92.00	92.00	92.00

**Augmentation of provision through reappropriation was for clearing pending bills in connection with the construction of Volley Ball Academy at Idukki.**

23)	2202 -	<i>03 University and Higher Education</i>		
	796	Tribal Area Sub Plan		
	99	Rashtriya Uchcharat Shiksha Abhiyaan - RUSA (65% CSS)		
	<b>R.</b>	89.06	89.06	89.06

**Augmentation of provision was to provide funds for utilising the central release and corresponding state share under Tribal Area Sub Plan (TSP) under Rashtriya Uchcharat Shiksha Abhiyaan (RUSA).**

24)	2205 -			
	800	Other Expenditure		
	73	Payment of Pension to the Employees of Cultural Institutions - Contribution		
	<b>O.</b>	5,50.00		
	<b>R.</b>	75.00	6,25.00	6,25.00

**Augmentation of provision through reappropriation was for the disbursement of pension to the employees of cultural institutions.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
25)	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)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	72.09	3,72.09	+0.01

**Augmentation of provision through reappropriation was to provide funds for the developmental activities of Government Arts College, Thiruvananthapuram for accreditation with National Assessment and Accreditation Council (NAAC).**

26)	2202 - 03 University and Higher Education			
	107 Scholarships			
	91 Educational Concession to the Blind Students in Arts, Science Training Colleges and Music Academies/Colleges			
	<b>O.</b>	65.00		
	<b>R.</b>	63.44	1,28.44	-0.01

**Augmentation of provision through reappropriation was to provide funds towards the disbursement of pending claims under the scheme.**

27)	2205 -			
	101 Fine Arts Education			
	96 Jawahar Balbhavan			
	<b>O.</b>	1,60.50		
	<b>R.</b>	65.08	2,25.58	-3.00

**Augmentation of provision by ₹ 92.88 lakh through reappropriation was for meeting the additional requirements on salary expenses towards Jawahar Bala Bhavan. This was partly offset by saving of ₹ 27.80 lakh due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

28)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	58 LBS Centre for Science and Technology			
	<b>O.</b>	3,00.00		
	<b>R.</b>	55.20	3,55.20	

**Augmentation of provision through reappropriation was for various construction works and purchases for LBS Centre for Science and Technology.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
29)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	71 State award fund for Universities (SAFU)			
	<b>O.</b>	1.00		
	<b>R.</b>	52.00	53.00	

**Augmentation of provision through reappropriation was for regularising the additional expenditure incurred towards the construction of building for Government Arts and Science College, Attappady.**

30)	2205 -			
	102 Promotion of Arts and Culture			
	92 Construction of Sivagiri Pilgrim Memorial Pavilion at Nagambadam			
	<b>S.</b>	0.01		
	<b>R.</b>	49.99	50.00	+0.05

**Augmentation of provision through reappropriation was for regularising the additional expenditure for the construction of Sivagiri Pilgrim Memorial Pavilion in Nagambadam Temple.**

31)	2205 -			
	102 Promotion of Arts and Culture			
	98 Assistance to Memorials of Eminent Men of Arts and Letters			
	<b>O.</b>	1,64.83		
	<b>S.</b>	0.01		
	<b>R.</b>	47.18	2,12.02	

**Augmentation of provision by ₹ 90.18 lakh through reappropriation was for regularising the additional expenditure incurred for the scheme. This was partly offset by saving of ₹ 43.00 lakh, the reasons for which have not been intimated (July 2016).**

32)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	98 Government College of Engineering, Thiruvananthapuram			
	<b>O.</b>	2,90.00		
	<b>R.</b>	59.55	3,49.55	-19.99

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision by ₹ 64.85 lakh through reappropriation was to provide funds for settling pending payments in connection with purchase of lathe machinery, sports goods etc, for carrying out certain civil works and clearing pending bills towards purchase of electrical equipments. This was partly offset by saving of ₹ 5.30 lakh due to non-completion of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

33)	2204 -				
	104	Sports and Games			
	77	Sports Medicine Centre			
	<b>O.</b>	58.88			
	<b>R.</b>	30.33	89.21	94.96	+5.75

**Augmentation of provision through reappropriation was mainly to regularise the excess expenditure towards salaries.**

**Reasons for the final excess have not been intimated (July 2016).**

34)	2205 -				
	102	Promotion of Arts and Culture			
	39	Federation of Film Societies of India - Kerala Chapter			
	<b>O.</b>	0.01			
	<b>R.</b>	29.99	30.00	30.00	

**Augmentation of provision through reappropriation was to provide grant to Federation of Film Societies of India-Kerala Chapter.**

35)	2205 -				
	102	Promotion of Arts and Culture			
	11	National Cultural Festival			
	<b>S.</b>	0.01			
	<b>R.</b>	25.89	25.90	25.90	

**Augmentation of provision through reappropriation was to meet the additional expenditure in connection with the conduct of cultural festival at Kottayam.**

36)	2204 -				
	104	Sports and Games			
	89	Conduct of Civil Service Tournament - Contribution			
	<b>O.</b>	10.00			
	<b>R.</b>	23.40	33.40	33.39	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was to meet the additional requirement for the conduct of All India Civil Services Swimming and Badminton Tournaments.</b>				
37)	2205 -			
	101 Fine Arts Education			
	88 Unnai Warriar Smaraka Kalanilayam, Iringalakuda			
		25.00		
	<b>R.</b>	21.00	46.00	46.00
<b>Augmentation of provision through reappropriation was to meet the salary and allowance of employees of Unnai Warriar Smaraka Kalanilayam, Iringalakuda.</b>				
<b>(v) In view of the final excess in the following cases, withdrawal of funds by resumption at the close of the financial year proved injudicious.</b>				
1)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	84 Rajiv Gandhi Institute of Technology, Kottayam			
	<b>O.</b>	18,76.05		
	<b>R.</b>	-2,13.03	16,63.02	18,44.71
				+1,81.69
2)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	99 Directorate of Collegiate Education			
	<b>O.</b>	10,03.60		
	<b>R.</b>	-2,04.46	7,99.14	9,96.49
				+1,97.35
3)	2205 -			
	103 Archaeology			
	99 Archaeological Department			
	<b>S.</b>	10,01.19		
	<b>R.</b>	-1,24.93	8,76.26	9,75.02
				+98.76

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>(vi) In the following case, augmentation of provision through reappropriation at the close of the financial year resulted in savings, indicating improper budgetary control.</b>			
2202 - 01 <i>Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
95 Distribution of School Uniforms in Aided Schools			
<b>O.</b> 50,00.00			
<b>R.</b> 5,94.38	55,94.38	49,28.53	-6,65.85

**Charged-**

**(vii) As against the available saving of ₹ 19.85 lakh, ₹ 18.51 lakh only was surrendered on 31 March 2016.**

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2202 - 02 <i>Secondary Education</i>			
001 Direction and Administration			
99 Directorate of Public Instruction			
<b>O.</b> 20.00			
<b>R.</b> -18.51	1.49	0.15	-1.34

**Reasons for the saving have not been intimated (July 2016).**

**Capital:****Voted-**

**(ix) In view of the saving of ₹ 55,31.77 lakh, the supplementary grant of ₹ 1,45,16.40 lakh obtained in March 2016 proved excessive.**

**(x) As against the available saving of ₹ 55,31.77 lakh, ₹ 45,54.51 lakh only was surrendered on 31 March 2016.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(xi) Saving occurred mainly under:-**

1)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 1,50,00.00			
	<b>R.</b> -1,19,06.06	30,93.94	31,68.94	+75.00

**Anticipated saving was mainly due to non-completion of works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2013-14 and 2014-15, 100 and 97 per cent respectively of the provision under this head remained unutilised.**

2)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure Development of Government Higher Secondary Schools			
	<b>O.</b> 50,00.00			
	<b>R.</b> -41,06.42	8,93.58	10,44.86	+1,51.28

**Anticipated saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2013-14 and 2014-15 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)			
	<b>O.</b> 20,00.00			
	<b>R.</b> -20,00.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by reappropriation was due to non-commencement of work, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

4)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	95 Construction of Women's Hostel in Polytechnics (100% CSS)			
	<b>O.</b>	19,50.00		
	<b>R.</b>	-17,77.05	1,72.95	1,91.77 +18.82

**Anticipated saving was due to slow progress of works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2014-15 also, 73 per cent of the provision under this head remained unutilised.**

5)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	93 Infrastructure - School Education			
	<b>O.</b>	21,00.00		
	<b>R.</b>	-4,27.51	16,72.49	4,34.11 -12,38.38

**Anticipated saving was due to slow progress of works, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

6)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	87 Kerala Technological University			
	<b>O.</b>	7,00.00		
	<b>R.</b>	-7,00.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by reappropriation was due to non-implementation of works, the reasons for which have not been intimated (July 2016).**

7)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	90 Development of other Engineering Colleges			
	<b>O.</b>	7,00.00		
	<b>R.</b>	-4,91.13	2,08.87	2,08.87

**Saving was due to non-completion of work, the reasons for which have not been intimated (July 2016).**

**During 2014-15, the entire provision under this head remained unutilised.**

8)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	92 Vocational Higher Secondary Education			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-3,29.78	70.22	70.22

**Saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

9)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	85 Accreditation of colleges with National Assessment and Accreditation Council (N.A.A.C) - One Time ACA			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-3,18.93	81.07	81.07

**Saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

10)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	86 Construction of Women's Hostels in Government Colleges - One Time ACA			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by reappropriation was due to non-implementation of works, the reasons for which have not been intimated (July 2016).**

11) 4202 - 04 <i>Art and Culture</i>				
101	Fine Arts Education			
99	Fine Arts Institutions Buildings			
<b>O.</b>	1,40.00			
<b>R.</b>	-1,37.93	2.07	2.07	

**Saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

**During 2014-15, the entire provision under this head remained unutilised.**

12) 4202 - 02 <i>Technical Education</i>				
800	Other Expenditure			
95	I T I Buildings Works			
<b>O.</b>	20,00.00			
<b>R.</b>	-1,34.02	18,65.98	18,65.98	

**Saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

13) 4202 - 04 <i>Art and Culture</i>				
105	Public Libraries			
99	Public Library Buildings			
<b>O.</b>	1,70.00			
<b>R.</b>	-83.61	86.39	86.39	

**Saving was due to non-completion of works, the reasons for which have not been intimated (July 2016).**

14) 4202 - 02 <i>Technical Education</i>				
105	Engineering/Technical Colleges and Institutes			
89	Rajiv Gandhi Institute of Technology, Kottayam			
<b>O.</b>	60.00			
<b>R.</b>	-60.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to non-implementation of works, the reasons for which have not been intimated (July 2016).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	97 Projects under LAC ADF			
	<b>O.</b> 1,25.00			
	<b>R.</b> -1.51	1,23.49	73.49	-50.00

**Anticipated saving of ₹ 51.51 lakh was due to non-completion of works, the reasons for which have not been intimated (July 2016). This was partly offset by excess of ₹ 50.00 lakh for meeting expenditure in connection with the establishment of Kalagramam at Kakkannanpara, Kannur.**

**Reasons for the final saving have not been intimated (July 2016).**

16)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	88 Strengthening and Development of Physical education in Engineering Colleges and Polytechnics			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	
17)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	79 Annuity Scheme			
	<b>O.</b> 40.00			
	<b>R.</b> -40.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation in the two cases mentioned above (Sl.nos.16 and 17) was due to non-implementation of works, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision at Sl no.17 remained unutilised.**

18)	4202 - 04 <i>Art and Culture</i>			
	105 Public Libraries			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 30.00			
		30.00	0.00	-30.00

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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**Reasons for the non-utilisation of the entire provision have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

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

1)	4202 - 01 General Education			
	202 Secondary Education			
	99 Secondary School Buildings			
	<b>S.</b>	40,00.01		
	<b>R.</b>	48,18.12	88,18.13	88,18.13

**Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

2)	4202 - 03 Sports and Youth Services			
	102 Sports Stadium			
	97 Annuity Scheme on 35 <sup>th</sup> National Games			
	<b>S.</b>	0.01		
	<b>R.</b>	33,69.99	33,70.00	33,70.00

**Augmentation of provision through reappropriation was to reclassify the expenditure booked under the head of account '2204-00-104-24' towards annuity payment in connection with construction of Greenfield Stadium at Karyavattom as the expenditure involved was capital in nature vide Note (iii) 18 above.**

3)	4202 - 01 General Education			
	201 Elementary Education			
	99 Elementary Education - Buildings			
	<b>R.</b>	17,02.15	17,02.15	18,03.51 +1,01.36

**Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	4202 - 02 Technical Education			
	104 Polytechnics			
	99 Polytechnic Buildings			
	<b>O.</b>	11,00.00		
	<b>R.</b>	13,86.46	24,86.46	24,86.47 +0.01

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
5)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes			
	99 Buildings			
	<b>O.</b>	1,30.00		
	<b>R.</b>	10,70.52	12,00.53	+0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

6)	4202 - 01 General Education			
	203 University and Higher Education			
	99 Construction of Buildings for Colleges and Hostels including Law Colleges			
	<b>O.</b>	1,70.00		
	<b>S.</b>	16,89.79		
	<b>R.</b>	8,87.36	29,17.15	+1,70.00

**Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

**Reasons for the final excess have not been intimated (July 2016).**

7)	4202 - 01 General Education			
	203 University and Higher Education			
	96 Construction of College Hostels and Buildings under RIDF scheme			
	<b>R.</b>	10,53.92	9,95.69	-58.23

**Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

**Reasons for the final saving have not been intimated (July 2016).**

8)	4202 - 02 Technical Education			
	103 Technical Schools			
	96 Land Acquisition for Technical High Schools			
	<b>S.</b>	0.01		
	<b>R.</b>	6,02.19	6,02.20	

**Augmentation of provision through reappropriation was to regularise the additional expenditure on land acquisition for Technical High Schools.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 10,00.00			
	<b>R.</b> 5,30.58	15,30.58	15,77.22	+46.64
<b>Augmentation of provision through reappropriation was to regularise the additional expenditure on projects under LAC ADS.</b>				
<b>Reasons for the final excess have not been intimated (July 2016).</b>				
10)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	94 Polytechnic Buildings (One Time ACA)			
	<b>R.</b> 4,85.13	4,85.13	4,85.14	+0.01
11)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	96 New Engineering Colleges started during previous Plans (RIDF)			
	<b>R.</b> 3,48.72	3,48.72	3,48.72	
12)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	95 College of Engineering Thiruvananthapuram (One Time ACA)			
	<b>R.</b> 3,24.61	3,24.61	3,24.61	
13)	4202 - 02 <i>Technical Education</i>			
	103 Technical Schools			
	99 Technical High School Buildings			
	<b>O.</b> 5,00.00			
	<b>R.</b> 3,12.28	8,12.28	8,12.26	-0.02

**Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.10 to 13) was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 5,00.00			
	<b>R.</b> 2,44.33	7,44.33	7,40.06	-4.27

**Augmentation of provision through reappropriation was to regularise the additional expenditure on projects under LAC ADS.**

**Reasons for the final saving have not been intimated (July 2016).**

15)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	90 Infrastructure-Higher Secondary Education (RIDF)			
	<b>S.</b> 0.01			
	<b>R.</b> 1,59.83	1,59.84	1,94.04	+34.20

**Augmentation of provision through reappropriation was to regularise the additional expenditure on works.**

**Reasons for the final excess have not been intimated (July 2016).**

16)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	93 Technical Education Directorate - Buildings Works			
	<b>O.</b> 20.00			
	<b>R.</b> 1,09.48	1,29.48	2,07.49	+78.01

**Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

**Reasons for the final excess have not been intimated (July 2016).**

17)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	88 College Infrastructure and Upgradation Programme (CIUP) construction of buildings for colleges and hostels (One time ACA)			
	<b>R.</b> 1,78.01	1,78.01	1,78.00	-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was to clear payments towards works and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
18)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	89 Construction of Women's Hostels in Government Colleges			
	<b>R.</b>	2,07.80	2,07.80	1,42.24
				-65.56
<b>Augmentation of provision through reappropriation was to regularise the additional expenditure and excess expenditure incurred for clearing payment towards works and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
19)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	87 Construction of Women Hostels in ITIs			
	<b>R.</b>	1,15.15	1,15.15	1,15.15
<b>Augmentation of provision through reappropriation was to regularise the additional expenditure on works and to provide corresponding share debit towards establishment charges and tools and plant.</b>				
20)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes			
	98 New Engineering Colleges started during previous Plans			
	<b>R.</b>	1,07.34	1,07.34	1,07.34
21)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	86 Construction of Rest Rooms, Dressing Rooms and Toilets for Women in ITIs			
	<b>R.</b>	1,80.59	1,80.59	89.55
				-91.04

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.20 and 21) was to regularise the additional expenditure and excess expenditure incurred for payment towards works and to provide corresponding share debit towards establishment charges and tools and plant.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the final saving in respect of Sl.no.21 have not been intimated (July 2016).</b>				
22) 5425 -				
208	Ecology and Environment			
98	River Action Plan (RIDF)			
<b>S.</b>	0.01			
<b>R.</b>	45.07	45.08	45.08	

**Augmentation of provision through reappropriation was to provide funds towards construction of modern abattoir at Kumily Grama Panchayat.**

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

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

2210 MEDICAL AND PUBLIC HEALTH

4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

Revenue:

Voted-

Original	47,59,48,40	48,25,04,78	41,21,48,05	-7,03,56,73
Supplementary	65,56,38			
Amount surrendered during the year (31 March 2016)				Nil

Charged-

Original	16,45	16,45	4,07	-12,38
Supplementary	0			
Amount surrendered during the year				Nil

Capital:

Voted-

Original	2,61,80,73	2,67,30,98	2,19,66,78	-47,64,20
Supplementary	5,50,25			
Amount surrendered during the year (31 March 2016)				41,02,54

Charged-

Original	20,80	20,80		-20,80
Supplementary	0			
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 7,03,56.73 lakh, the supplementary grant of ₹ 31,74.92 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(ii) Eventhough there was a saving of ₹ 7,03,56.73 lakh, no amount was surrendered during the year.

(iii) Saving occurred mainly under:-

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	29 National Health Mission (NHM)			
	<b>O.</b> 4,91,88.00			
	<b>R.</b> -50,00.00	4,41,88.00	2,74,65.38	-1,67,22.62

**Anticipated saving was mainly attributed to non-utilisation of funds due to administrative reasons.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	<b>O.</b> 7,03,93.61			
	<b>S.</b> 0.03			
	<b>R.</b> -3,32.09	7,00,61.55	6,04,29.11	-96,32.44

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

**Reasons for the final saving have not been intimated (July 2016).**

3)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	99 Primary Health Units and Health Centres			
	<b>O.</b> 4,14,46.91			
	<b>R.</b> -5,18.99	4,09,27.92	3,30,55.03	-78,72.89

**Anticipated saving of ₹ 5,25.36 lakh was partly offset by excess of ₹ 6.37 lakh for settlement of pending medical reimbursement claims.**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

4)	2210 - 80 <i>General</i>			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to Kerala Medical Services Corporation Limited (KMSCL)			
	<b>O.</b> 2,90,00.00			
		2,90,00.00	2,25,00.00	-65,00.00

**Reasons for the saving have not been intimated (July 2016).**

**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)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	97 Other Hospitals and Dispensaries			
	<b>O.</b> 2,48,05.09			
	<b>R.</b> -45.95	2,47,59.14	1,86,66.25	-60,92.89

**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 2016).**

6)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	52 Regional Cancer Centre			
	<b>O.</b> 83,79.74			
	<b>S.</b> 5,50.00			
		89,29.74	50,79.74	-38,50.00

**Reasons for the saving have not been intimated (July 2016).**

7)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries except General District Taluk Hospitals			
	<b>O.</b> 2,75,34.09			
	<b>S.</b> 0.01			
	<b>R.</b> -3,04.96	2,72,29.14	2,45,60.77	-26,68.37

**Out of the total anticipated saving of ₹ 3,04.96 lakh, ₹ 27.24 lakh was due to less number of claims.**

**Reasons for the balance anticipated saving and final saving have not been intimated (July 2016).**

8)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	51 Development of Medical Colleges under Directorate of Medical Education (XIV Finance Commission Award)			
	<b>O.</b> 19,40.00			
	<b>R.</b> -19,40.00	0.00	0.00	

**Non-utilisation of the entire provision was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	96 <i>Allopathy Medical College, Kottayam</i>			
	<b>O.</b> 1,06,22.95			
	<b>R.</b> 5,47.20	1,11,70.15	88,05.53	-23,64.62

**Anticipated excess was mainly for payment of stipend.**

**Reasons for the final saving have not been intimated (July 2016).**

10)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	97 <i>Allopathy Medical College Hospital, Kozhikode</i>			
	<b>O.</b> 74,93.71			
	<b>R.</b> -1,45.99	73,47.72	57,94.26	-15,53.46

**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 2016).**

11)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	58 <i>Upgradation of RCC as State Cancer Institute</i>			
	<b>O.</b> 15,00.00			
		15,00.00	0.00	-15,00.00
12)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	94 <i>Strengthening of Diagnostic service in District, Taluk Hospitals and Community Health Centre Labs (XIV Finance Commission Award)</i>			
	<b>O.</b> 14,50.00			
		14,50.00	0.00	-14,50.00

**Reasons for the non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
13)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	28 National Aids Control Programme (NACP)			
	<b>O.</b>	35,93.00		
	<b>R.</b>	-14,55.00	21,38.00	21,88.36
				+50.36

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

14)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	99 Hospitals and Dispensaries			
	<b>O.</b>	1,10,70.47		
	<b>R.</b>	11.68	1,10,82.15	98,43.18
				-12,38.97

**Reasons for the anticipated excess have not been intimated (July 2016).**

**Final saving was mainly attributed to non-filling of post of superintendent and Chief Medical Officer due to non-convening of DPC and non-posting of 'Pharmacists' for want of PSC List.**

15)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	<b>O.</b>	70,09.70		
	<b>R.</b>	-20.64	69,89.06	58,44.79
				-11,44.27
16)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	96 Assistance to Malabar Cancer Centre			
	<b>O.</b>	30,68.45		
			30,68.45	19,43.45
				-11,25.00
17)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	95 Allopathy Medical College Hospital, Alappuzha			
	<b>O.</b>	36,76.22		
	<b>R.</b>	-56.13	36,20.09	26,64.35
				-9,55.74

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2210 - 06 <i>Public Health</i>			
	003 Training			
	97 Training of Multipurpose Workers			
	<b>O.</b> 93,44.41			
	<b>R.</b> -11.03	93,33.38	83,37.97	-9,95.41
19)	2210 - 80 <i>General</i>			
	190 Assistance to Public Sector and other Undertakings			
	95 Transfer of proceeds of medical cess on petrol and increased tax on tobacco to KMSCL for purchase of medicine and health care			
	<b>O.</b> 10,00.00			
		10,00.00	0.00	-10,00.00

**Reasons for the saving in the five cases mentioned above (Sl.nos.15 to 19) have not been intimated (July 2016).**

20)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	98 Dispensaries			
	<b>O.</b> 1,29,03.59			
	<b>S.</b> 80.00			
	<b>R.</b> -9,60.52	1,20,23.07	1,20,21.49	-1.58

**Anticipated saving of ₹ 11,29.42 lakh was partly offset by excess of ₹ 1,68.90 lakh mainly to regularise the excess expenditure incurred towards appointment of Hospital Attendants on daily wages.**

**Reasons for the final saving have not been intimated (July 2016).**

21)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services (State Plan General)			
	<b>O.</b> 9,50.00			
		9,50.00	0.00	-9,50.00

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
22)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	98 Allopathy Medical College Hospital, Thiruvananthapuram			
	<b>O.</b> 58,52.58			
	<b>R.</b> -19.08	58,33.50	49,18.42	-9,15.08
23)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	96 Allopathy Medical College Hospital, Kottayam			
	<b>O.</b> 48,69.22			
	<b>R.</b> -5.59	48,63.63	39,41.59	-9,22.04
24)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	93 Kerala University of Health and Allied Sciences			
	<b>O.</b> 9,51.08			
		9,51.08	1,00.00	-8,51.08
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.21 to 24) have not been intimated (July 2016).</b>				
25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	95 Allopathy Medical College, Alappuzha			
	<b>O.</b> 78,90.29			
	<b>R.</b> 3,73.20	82,63.49	71,96.03	-10,67.46

**Augmentation of provision by reappropriation was mainly for payment of stipend.**

**Reasons for the final saving have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	83 Maintenance of Assets in Health Sector - Expenditure met out of Asset Maintenance Fund			
	<b>O.</b> 8,00.00			
	<b>R.</b> -3,94.00	4,06.00	1,13.69	-2,92.31

**Out of the anticipated saving of ₹ 3,94.00 lakh, ₹ 73.90 lakh was mainly to provide fund for Asset Maintenance Fund and to meet the expenses in connection with renovation of kitchen and dining hall in new Nurses Hostel attached to SAT Hospital, Thiruvananthapuram.**

**Reasons for the balance anticipated saving of ₹ 3,20.10 lakh and final saving have not been intimated (July 2016).**

27)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	98 District Medical Offices			
	<b>O.</b> 24,84.23			
	<b>R.</b> -11.43	24,72.80	18,04.89	-6,67.91
28)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	34 Surveillance and control of communicable diseases (One time ACA)			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.27 and 28) have not been intimated (July 2016).**

29)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	98 Assistance to Malabar Cancer Centre (XIV Finance Commission Award)			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00

**Reasons for the saving have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
30)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Standardisation of Hospitals at District and General Hospitals - One time ACA			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
<b>Saving was due to reclassification of expenditure.</b>				
31)	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)			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00
<b>Reasons for the saving have not been intimated (July 2016).</b>				
32)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	97 Filariasis Control (50% CSS)			
	<b>O.</b> 24,72.62			
	<b>R.</b> -20.72	24,51.90	20,15.73	-4,36.17
<b>Anticipated saving was mainly due to less number of claims on medical reimbursement and travel expenses.</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
33)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	91 Leprosy Control Scheme			
	<b>O.</b> 16,30.08			
	<b>R.</b> -16.64	16,13.44	12,24.27	-3,89.17
34)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	78 Upgradation of Medical College Kozhikode under PMMSY (25% State Share)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -2,80.09	2,19.91	2,19.90	-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>
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**Reasons for the saving in the two cases mentioned above (Sl.nos.33 and 34) have not been intimated (July 2016).**

35)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	97 Chemical Examiner's Laboratory			
	<b>O.</b>	12,96.35		
	<b>R.</b>	-3,04.15	9,92.20	10,23.20
				+31.00

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

36)	2210 - 06 Public Health			
	102 Prevention of Food Adulteration			
	99 Food Administration			
	<b>O.</b>	19,54.80		
	<b>R.</b>	12.65	19,67.45	16,82.45
				-2,85.00

**Augmentation of provision through reappropriation was to meet the expenses towards the pending hire charges of Motor vehicles and payment of medical reimbursement claims. This was partly offset by saving of ₹ 6.55 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

37)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	84 Mental Health Centre, Thrissur			
	<b>O.</b>	12,88.83		
	<b>R.</b>	-17.21	12,71.62	10,20.80
				-2,50.82

38)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	83 Mental Health Centre, Kozhikode			
	<b>O.</b>	16,78.92		
	<b>R.</b>	-50.71	16,28.21	14,43.29
				-1,84.92

**Reasons for the saving in the two cases mentioned above (Sl.nos.37 and 38) have not been intimated (July 2016).**

**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>
39)	2210 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Introduction of Power Laundry in all Taluk, District and General Hospitals - One time ACA			
	<b>O.</b> 2,25.00			
	<b>R.</b> -2,25.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was to reclassify the expenditure on the scheme under the head of account '2210-06-101-20' to adopt correct classification *vide* Note (iv) 20 below.**

40)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	80 Development of Primary Health Centres			
	<b>O.</b> 13,62.14			
	<b>R.</b> 1.96	13,64.10	11,44.38	-2,19.72

**Anticipated excess was to meet the expenses for the settlement of pending medical reimbursement claims.**

**Reasons for the final saving have not been intimated (July 2016).**

41)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	98 Homoeopathic Medical College, Kozhikode			
	<b>O.</b> 10,04.67			
	<b>R.</b> -2,33.40	7,71.27	7,87.13	+15.86
42)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	19 Matching Grant for PMSSY to Medical College, Thiruvananthapuram			
	<b>O.</b> 10,00.00			
	<b>R.</b> -2,44.89	7,55.11	7,88.65	+33.54

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.41 and 42) have not been intimated (July 2016).**

**In view of the final excess, withdrawal of funds by reappropriation on the last day of the financial year proved injudicious, indicating improper budgetary control.**

**Grant No. XVIII      MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
43)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	46 <i>Regional Institute of Ophthalmology (OTACA)</i>			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00
<b>Non-utilisation of the entire budget provision was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).</b>				
44)	2210 - 06 <i>Public Health</i>			
	104 <i>Drug Control</i>			
	98 <i>Drugs Testing Laboratory</i>			
	<b>O.</b>	11,57.24		
	<b>R.</b>	-1,37.76	10,19.48	9,58.56
				-60.92
45)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	104 <i>Medical Stores Depot</i>			
	99 <i>Medical Stores</i>			
	<b>O.</b>	8,79.37		
	<b>R.</b>	-8.25	8,71.12	6,88.99
				-1,82.13
46)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	45 <i>Prevention of Non Communicable Diseases</i>			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-98.89	9,01.11	8,23.94
				-77.17
47)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 <i>Direction and Administration</i>			
	99 <i>Directorate of Health Services</i>			
	<b>O.</b>	12,02.16		
	<b>R.</b>	-9.45	11,92.71	10,39.81
				-1,52.90

**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>
48)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	99 Directorate of Medical Education			
	<b>O.</b>	8,61.30		
	<b>S.</b>	0.01		
	<b>R.</b>	-86.97	7,74.34	7,04.73
				-69.61
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.44 to 48) have not been intimated (July 2016).</b>				
49)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	67 Burns Unit in Medical Colleges			
	<b>O.</b>	3,20.00		
	<b>R.</b>	-1,52.60	1,67.40	1,67.39
				-0.01
<b>Reasons for the saving have not been intimated (July 2016)</b>				
50)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	61 S A T Hospital, Thiruvananthapuram			
	<b>O.</b>	21,92.88		
	<b>R.</b>	10.09	22,02.97	20,42.06
				-1,60.91
<b>Reasons for the anticipated excess and final saving have not been intimated (July 2016).</b>				
51)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	85 Health Card for School Children			
	<b>O.</b>	11,86.61		
	<b>R.</b>	-3.54	11,83.07	10,45.65
				-1,37.42
52)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	56 Starting Biomedical wing in all Medical Colleges in the State			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-1,36.00	1,64.00	1,63.99
				-0.01

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
53)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	98 Ayurvedic District Medical Office			
	<b>O.</b>	9,82.60		
	<b>R.</b>	-9.49	9,73.11	8,55.89
				-1,17.22
54)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	36 Society for Rehabilitation of Cognitive and Communicative Disorders			
	<b>O.</b>	6,86.85		
	<b>R.</b>	-1,25.00	5,61.85	5,61.85
55)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	98 Government Analyst's Laboratory, Thiruvananthapuram			
	<b>O.</b>	12,45.57		
	<b>R.</b>	-2.03	12,43.54	11,33.52
				-1,10.02
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.51 to 55) have not been intimated (July 2016).</b>				
56)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	92 Health Centre, Vakkom			
	<b>O.</b>	2,65.24		
	<b>R.</b>	-1.04	2,64.20	1,78.73
				-85.47
<b>Saving was due to non-receipt of claims on travel expenses, the reasons for which have not been intimated (July 2016).</b>				
57)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	99 Ayurvedic - Directorate of Indian Systems of Medicine			
	<b>O.</b>	4,02.58		
	<b>R.</b>	-6.32	3,96.26	3,20.72
				-75.54

**Reasons for the anticipated saving have not been intimated (July 2016).**

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

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
58)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	74 <i>Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals</i>			
	<b>O.</b>	5,73.16		
	<b>R.</b>	1.75	5,74.91	4,91.81
				-83.10
<b>Augmentation of provision (₹ 10.00 lakh) was for meeting the expenditure for settlement of scholarships and stipends. This was partly offset by saving of ₹ 8.25 lakh, the reasons for which have not been intimated (July 2016).</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
59)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 <i>Employees State Insurance Scheme</i>			
	95 <i>Upgradation and Standardisation of facilities in Hospitals (ESI)</i>			
	<b>O.</b>	1,30.00		
	<b>R.</b>	-77.99	52.01	52.00
				-0.01
60)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	67 <i>Ayurveda Medical College Ollur, Grant-in-Aid</i>			
	<b>O.</b>	75.00		
	<b>R.</b>	-75.00	0.00	0.00
61)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	88 <i>Ophthalmic Hospital, Thiruvananthapuram</i>			
	<b>O.</b>	5,25.57		
	<b>R.</b>	-6.02	5,19.55	4,59.94
				-59.61
62)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	60 <i>Chest Hospital, Kozhikode</i>			
	<b>O.</b>	2,96.94		
	<b>R.</b>	-0.69	2,96.25	2,35.89
				-60.36

**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>
63)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	17 Pain, Palliative and Elderly Health Care Centres (XIV Finance Commission Award)			
	<b>O.</b> 60.00			
		60.00	0.00	-60.00

**Reasons for the saving in the five cases mentioned above (Sl.nos.59 to 63) have not been intimated (July 2016).**

64)	2210 - 80 <i>General</i>			
	004 Health Statistics and Evaluation			
	97 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b> 1,00.00			
	<b>R.</b> -60.00	40.00	40.00	

**Withdrawal of funds by reappropriation was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).**

65)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	71 Opening of new Ayurveda Dispensaries			
	<b>O.</b> 54.00			
	<b>R.</b> -54.00	0.00	0.00	

**Reasons for the saving have not been intimated (July 2016).**

66)	2210 - 06 <i>Public Health</i>			
	003 Training			
	90 State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram			
	<b>O.</b> 2,75.00			
	<b>R.</b> -44.32	2,30.68	2,22.96	-7.72

**Anticipated saving was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**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>
67)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	54 Government Ayurveda Medical College, Kannur (XIV Finance Commission Award)			
	<b>O.</b>	50.00		
		50.00	0.00	-50.00

**Reasons for the saving have not been intimated (July 2016).**

68)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	69 Commencement of Emergency and Critical Care Departments in all Government Medical Colleges and strengthening of supporting facilities			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Non-utilisation of the entire budget provision was due to delay in administrative formalities, the reasons for which have not been intimated (July 2016).**

69)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	34 Starting Dialysis Units in Medical College Hospitals, General Hospitals and Taluk Hospitals			
	<b>O.</b>	1,40.00		
	<b>R.</b>	-20.40	1,19.60	99.38
				-20.22

70)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	56 Traditional Knowledge Innovation in Kerala			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-37.10	62.90	61.35
				-1.55

**Reasons for the saving in the two cases mentioned above (Sl.nos.69 and 70) have not been intimated (July 2016).**

71)	2210 - 06 <i>Public Health</i>			
	003 Training			
	94 School of Nursing at Sasthamkottah, Kollam for SC/ST Students			
	<b>O.</b>	73.16		
	<b>R.</b>	0.38	73.54	35.52
				-38.02

**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>
<p><b>Anticipated excess of ₹ 3.00 lakh was mainly to meet expenses on scholarships and stipends. This was partly offset by saving of ₹ 2.62 lakh, the reasons for which have not been intimated (July 2016).</b></p>				
<p><b>Reasons for the final saving have not been intimated (July 2016).</b></p>				
72)	2210 - 01 Urban Health Services - Allopathy			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	1,90.10		
	<b>R.</b>	-20.45	1,69.65	1,53.39
				-16.26
73)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	104 Siddha			
	99 Siddha Vaidya Hospitals and Dispensaries			
	<b>O.</b>	1,87.12		
	<b>R.</b>	-1.55	1,85.57	1,52.89
				-32.68
74)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	94 Pharmacognosy Unit			
	<b>O.</b>	1,22.64		
	<b>R.</b>	-25.54	97.10	88.65
				-8.45
75)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	90 T.B.Isolation Beds			
	<b>O.</b>	1,68.01		
	<b>R.</b>	-4.52	1,63.49	1,34.59
				-28.90
76)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	195 Assistance to Co-operatives			
	99 Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO)			
	<b>O.</b>	60.00		
			60.00	30.00
				-30.00

**Reasons for the saving in the five cases mentioned above (Sl.nos.72 to 76) have not been intimated (July 2016).**

**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>
77)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	98 Homoeo College Hospital, Thiruvananthapuram			
	<b>O.</b>	2,45.03		
	<b>R.</b>	-3.80	2,41.23	2,17.28
				-23.95

**Anticipated saving of ₹ 5.92 lakh was partly offset by excess of ₹ 2.12 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

78)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	65 Deceased Donor Multi Organ Transplantation			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-26.02	1,23.98	1,23.97
				-0.01
79)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	98 Health Unit, Cherupa, Calicut			
	<b>O.</b>	1,36.28		
	<b>R.</b>	0.62	1,36.90	1,10.98
				-25.92

**Reasons for the saving in the two cases mentioned above (Sl.nos.78 and 79) have not been intimated (July 2016).**

80)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	96 Homoeopathy Directorate			
	<b>O.</b>	2,03.58		
	<b>R.</b>	-2.76	2,00.82	1,79.08
				-21.74

**Saving was mainly due to non-filling up of the post of Administrative Assistants, Clerks and Office Attendants.**

81)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	99 Public Health Education			
	<b>O.</b>	1,39.28		
	<b>R.</b>	-2.71	1,36.57	1,15.62
				-20.95

**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>
82)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	87 Strengthening of Administrative Cadre of faculties in Medical Education service			
	<b>O.</b> 50.00			
	<b>R.</b> -23.48	26.52	26.54	+0.02
83)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	91 Computerisation/Modernisation of Homoeo Dispensaries			
	<b>O.</b> 1,00.00			
	<b>R.</b> -22.80	77.20	76.70	-0.50
84)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	64 Faculty improvement Programme			
	<b>O.</b> 1,10.00			
	<b>R.</b> -22.81	87.19	87.19	
85)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	89 V.D.Clinics			
	<b>O.</b> 70.23			
	<b>R.</b> -0.63	69.60	48.43	-21.17

**Reasons for the saving in the five cases mentioned above (Sl.nos.81 to 85) have not been intimated (July 2016).**

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

1)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	47 Medical College Kochi, Ernakulam			
	<b>O.</b> 4,00.01			
	<b>R.</b> -1,34.64	2,65.37	38,49.73	+35,84.36

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
2)	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			
	<b>R.</b>	25,79.55	25,79.55	
3)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	<b>O.</b>	5,00.00		
	<b>R.</b>	15,00.00	20,00.00	+5,00.00
4)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	12 Tertiary Cancer Care centre scheme of NPCDCS in Medical College, Kozhikode			
	<b>S.</b>	8,34.00		
	<b>R.</b>	16,69.00	25,03.00	
5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	60 Medical College Harippad			
	<b>R.</b>	15,00.00	15,00.00	
6)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	26 National Ayush Mission (NAM)			
	<b>O.</b>	7,07.00		
		7,07.00	21,20.45	+14,13.45

**Reasons for the excess in the five cases mentioned above (Sl.nos.2 to 6) have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>	
7)	2210 - 06 <i>Public Health</i>				
	101 Prevention and Control of Diseases				
	49 Surveillance and Control of Communicable Diseases				
	<b>R.</b>	12,52.73	12,52.73	12,18.97	-33.76

**Augmentation of provision through reappropriation was mainly to meet expenses towards payment of salary and arrears to the temporary staff appointed in various institutions under Directorate of Health Services.**

**Reasons for the final saving have not been intimated (July 2016).**

8)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	98 Allopathy Medical College, Thiruvananthapuram				
	<b>O.</b>	1,68,43.53			
	<b>R.</b>	17,03.63	1,85,47.16	1,80,18.89	-5,28.27

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

9)	2210 - 01 <i>Urban Health Services - Allopathy</i>				
	102 Employees State Insurance Scheme				
	96 Expenditure on Special Components under ESI				
	<b>O.</b>	11,02.43			
	<b>S.</b>	35,84.90			
	<b>R.</b>	9,18.60	56,05.93	55,86.77	-19.16

10)	2210 - 05 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	94 Allopathy Medical College, Thrissur				
	<b>O.</b>	74,06.11			
	<b>R.</b>	8,37.60	82,43.71	81,86.54	-57.17

**Reasons for the anticipated excess and final saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2016).**

**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>
11)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	97 <i>Allopathy Medical College, Kozhikode</i>			
	<b>O.</b> 1,21,81.84			
	<b>R.</b> 10,10.93	1,31,92.77	1,28,24.28	-3,68.49

**Anticipated excess was mainly for payment of water and electricity charges.**

**Reasons for the final saving have not been intimated (July 2016).**

12)	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>			
	<b>O.</b> 1,38.00			
	<b>R.</b> -7.60	1,30.40	6,66.41	+5,36.01

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

13)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	31 <i>Arogya Kiranam - Rashtriya Bal Swasthya Karyakram</i>			
	<b>O.</b> 15,00.00			
		15,00.00	20,00.00	+5,00.00

14)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	35 <i>Medical college, GH Campus, Thiruvananthapuram</i>			
	<b>S.</b> 0.01			
	<b>R.</b> 2,65.81	2,65.82	3,77.97	+1,12.15

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	76 <i>Setting up of Reproductive Medicine Units in all Medical Colleges (One time ACA)</i>			
	<b>R.</b> 3,34.57	3,34.57	3,30.19	-4.38

**Reasons for the excess in the three cases mentioned above (Sl.nos.13 to 15) and final saving at Sl.no.15 have not been intimated (July 2016).**

**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)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	32 <i>Allopathy Medical College, Manjeri</i>			
	<b>O.</b>	16,64.06		
	<b>R.</b>	-33.73	16,30.33	19,64.47
				+3,34.14

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

**Reasons for the final excess have not been intimated (July 2016).**

17)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 <i>Ayurveda</i>			
	74 <i>Research Cell for Indian System of Sports Medicine in Selected District Sports Councils</i>			
	<b>O.</b>	1,00.00		
	<b>S.</b>	0.01		
	<b>R.</b>	2,98.69	3,98.70	3,98.69
				-0.01

**Augmentation of provision through reappropriation was to provide funds for the construction of fourth phase of Ayurveda Sports Hospital, Thrissur vide Note (vii) 14 below.**

18)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	26 <i>New Medical College, Konni, Pathanamthitta</i>			
	<b>S.</b>	0.01		
	<b>R.</b>	2,36.64	2,36.65	2,79.81
				+43.16

**Reasons for the excess have not been intimated (July 2016).**

19)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 <i>Homoeopathy</i>			
	88 <i>Direct payment of salaries to the staff of private Homoeo Medical Colleges</i>			
	<b>O.</b>	13,99.20		
	<b>R.</b>	2,39.59	16,38.79	16,28.44
				-10.35

**Augmentation of provision was for meeting the expenditure towards the settlement of pending salary bills in respect of the staff of Sri.Vidyadhiraja Homoeo Medical College and to meet the establishment expenses.**

**Reasons for the final saving have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	20 Introduction of power laundry in Taluk, District and General Hospitals			
	<b>R.</b>	2,25.00	2,25.00	2,25.00

**Augmentation of provision through reappropriation was to reclassify the expenditure from the OTACA to State Plan *vide* Note (iii) 39 above.**

21)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	45 Dental College, Thrissur			
	<b>O.</b>	1,50.00		
	<b>S.</b>	3,15.01		
	<b>R.</b>	75.30	5,40.31	6,69.64 +1,29.33

**Augmentation of provision through reappropriation was to provide funds for the purchase of essential equipments.**

**Reasons for the final excess have not been intimated (July 2016).**

22)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	85 Mental Health Centre, Thiruvananthapuram			
	<b>O.</b>	13,63.00		
	<b>R.</b>	-9.68	13,53.32	15,40.68 +1,87.36

**Withdrawal of provision by reappropriation was mainly due to less number of claims on salaries and T.A Claims.**

**Reasons for the final excess have not been intimated (July 2016).**

23)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	96 Ayurveda Medical College, Thrippunithura			
	<b>O.</b>	11,28.39		
	<b>R.</b>	1,63.50	12,91.89	12,55.89 -36.00

**Augmentation of provision through reappropriation was mainly to meet expenses towards payment of scholarships and stipends.**

**Reasons for the final saving have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
24)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	24 Travel allowance/financial aid to Aids patients and to the spouse of the patients who have died of Aids			
	<b>O.</b> 2,00.00			
		2,00.00	3,14.60	+1,14.60

**Reasons for the excess have not been intimated (July 2016).**

25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	66 Direct payment of salaries to the teaching and non-teaching staff Ayurveda Medical College, Kottakkal			
	<b>O.</b> 11,66.26			
	<b>R.</b> 1,28.69	12,94.95	12,73.07	-21.88

**Augmentation of provision through reappropriation was for meeting the expenditure towards the payment of scholarships and stipends of KASRS for the year.**

**Reasons for the final saving have not been intimated (July 2016).**

26)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	<b>O.</b> 2,50.00			
	<b>R.</b> 1,06.43	3,56.43	3,56.34	-0.09
27)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	30 Anti-rabies campaign			
	<b>O.</b> 2,00.00			
		2,00.00	3,00.00	+1,00.00
28)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	20 Nursing College, Alappuzha			
	<b>O.</b> 3,37.69			
	<b>R.</b> 0.44	3,38.13	4,04.12	+65.99

**Reasons for the excess in the three cases mentioned above (Sl.nos.26 to 28) have not been intimated (July 2016).**

**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>
29)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	43 <i>Epidemic Control and Fever Management</i>			
	<b>R.</b>	72.55	72.55	62.55
				-10.00

**Augmentation of provision through reappropriation was to meet the expenditure for the fever control programme.**

**Reasons for the final saving have not been intimated (July 2016).**

30)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	18 <i>Financial Assistance to SI-MET</i>			
	<b>O.</b>	50.00		
	<b>R.</b>	60.50	1,10.50	1,10.50

**Reasons for the excess have not been intimated (July 2016).**

31)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	89 <i>School of Nursing</i>			
	<b>O.</b>	3,00.32		
	<b>R.</b>	-23.08	2,77.24	3,58.88
				+81.64

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of provision by reappropriation (₹ 23.08 lakh) proved injudicious, indicating improper budgetary control.**

32)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	42 <i>Financial Assistance to T.B. patients in indigent circumstances</i>			
	<b>O.</b>	11.50		
			11.50	65.43
				+53.93
33)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 <i>Employees State Insurance Scheme</i>			
	97 <i>Rehabilitation Unit</i>			
	<b>O.</b>	32.49		
	<b>R.</b>	-15.88	16.61	84.14
				+67.53

**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>
<b>Reasons for the anticipated saving at Sl.no.33 and final excess at Sl.nos.32 and 33 have not been intimated (July 2016).</b>				
34)	2210 - 06 <i>Public Health</i>			
	200 Other Systems			
	99 Centre for Integrated medicine and public health in the Institute of Applied Dermatology, Kasargode			
	<b>O.</b> 0.01			
		0.01	50.00	+49.99
35)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	98 Primary Health Centre, Ettumanoor			
	<b>O.</b> 9.96			
	<b>R.</b> -1.06	8.90	46.49	+37.59
36)	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			
	<b>O.</b> 36.17			
	<b>R.</b> -0.06	36.11	70.77	+34.66
<b>Reasons for the excess in the three cases mentioned above (Sl.nos.34 to 36) have not been intimated (July 2016).</b>				
37)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	98 Directorate of Ayurvedic Education			
	<b>O.</b> 1,08.12			
	<b>R.</b> 32.05	1,40.17	1,33.48	-6.69
<b>Reasons for the anticipated excess and final saving have not been intimated (July 2016).</b>				
38)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	96 Strengthening of Para Medical Council			
	<b>O.</b> 35.00			
	<b>R.</b> -1.41	33.59	58.58	+24.99

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

39)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	33 Prevention of Non-communicable diseases (One time ACA)			
<b>R.</b>		25.89	25.89	20.14
				-5.75

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

**Charged-**

**(v) Even though there was a saving of ₹ 12.38 lakh, no amount was surrendered during the year.**

**Capital:**

**Voted-**

**(vi) As against the available saving of ₹ 47,64.20 lakh, ₹ 41,02.54 lakh only was surrendered on 31 March 2016.**

**(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)	4210 - 02 Rural Health Services			
	800 Other Expenditure			
	95 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
<b>O.</b>		85,00.00		
<b>R.</b>		-73,90.52	11,09.48	9,13.89
				-1,95.59

**Withdrawal of provision by reappropriation was due to non-arrangement of works in time and non clearance of pending bills, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**Grant No. XVIII      MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	61 Construction works under DHS (One time ACA)			
	<b>O.</b> 20,00.00			
	<b>R.</b> -20,00.00	0.00	0.00	
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	89 Medical College, College Hospital, College Hostel, Thrissur - Land Acquisition and Buildings			
	<b>O.</b> 11,40.00			
	<b>R.</b> -7,17.74	4,22.26	4,22.25	-0.01
4)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	66 Women and Children Hospitals			
	<b>O.</b> 6,50.00			
	<b>R.</b> -6,50.00	0.00	0.00	
5)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	74 Construction of Works under DHS			
	<b>O.</b> 7,25.00			
	<b>R.</b> -6,78.15	46.85	1,11.05	+64.20
6)	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			
	<b>O.</b> 5,35.00			
	<b>R.</b> -5,28.58	6.42	6.40	-0.02

**Reasons for the saving in the five cases mentioned above (Sl.nos.2 to 6) was attributed to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the final excess at Sl no.5 have not been intimated (July 2016).</b>				
7)	4210 - 01 Urban Health Services			
	200 Other Health Schemes			
	94 Institute for Human Resource Development in health sector - One time ACA			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
<b>Withdrawal of the entire provision by reappropriation was to reclassify the provision made under this head to the new head of account '4210-01-200-93'.</b>				
8)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	62 Women and Children Hospitals (One time ACA)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
9)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	51 Quarters to Residents to all Medical Colleges			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	
10)	4210 - 04 Public Health			
	200 Other Programmes			
	92 Office of the Drugs Controller - Land acquisition and buildings			
	<b>O.</b> 4,80.00			
	<b>R.</b> -4,80.00	0.00	0.00	
11)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	93 Medical College, College Hospital, College Hostel, Alappuzha - Land Acquisition and Buildings			
	<b>O.</b> 10,00.01			
	<b>R.</b> -4,55.74	5,44.27	5,44.24	-0.03

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	60 Lecture Theatre Complex and Auditorium for Medical College, Thiruvananthapuram and Kozhikode			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	
13)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	76 Capital fund for Construction/Renovation of Homoeopathic Institutions			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	
<b>Withdrawal of funds by reappropriation in the six cases mentioned above (Sl.nos. 8 to 13) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).</b>				
14)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	93 Indian System of Sports Medicine			
	<b>O.</b> 3,60.00			
	<b>R.</b> -3,60.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision was to reclassify the amount under the head '2210-02-101-74' vide Note (iv) 17 above.</b>				
15)	4210 - 03 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	94 Establishment of Medical University			
	<b>O.</b> 10,00.00			
	<b>R.</b> -3,06.80	6,93.20	6,93.19	-0.01
<b>Saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).</b>				
16)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	38 New Medical College at Wayanad (One time ACA)			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	

**Grant No. XVIII      MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision by reappropriation was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).</b>				
17)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	93 Government Ayurveda College, Kannur - Land Acquisition and Buildings			
	<b>O.</b> 3,00.00			
	<b>R.</b> -2,51.54	48.46	48.44	-0.02
18)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	72 Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students			
	<b>O.</b> 2,75.00			
	<b>R.</b> -2,40.80	34.20	34.18	-0.02
19)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	98 Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
	<b>O.</b> 2,29.00			
	<b>R.</b> -1,50.11	78.89	78.87	-0.02
<b>Saving 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 2016).</b>				
20)	4210 - 04 <i>Public Health</i>			
	200 Other Programmes			
	93 Commissionerate for Prevention of Food Adulteration and Administration			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	42 <i>Medical College, Ernakulam</i>			
	<b>O.</b> 1,00.00			
		1,00.00	0.00	-1,00.00
<b>Reasons for the saving have not been intimated (July 2016).</b>				
22)	4210 - 01 <i>Urban Health Services</i>			
	110 <i>Hospitals and Dispensaries</i>			
	68 <i>Construction Works in Hospitals under Directorate of Health Services</i>			
	<b>O.</b> 1,00.00			
	<b>R.</b> -99.42	0.58	0.57	-0.01
<b>Anticipated saving was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).</b>				
23)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	66 <i>New Medical College at Idukki</i>			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	
<b>Withdrawal of the entire provision by reappropriation was to provide fund to the head of account '4210-03-105-44' for meeting the expenditure on construction of new Medical College, Idukki.</b>				
24)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	57 <i>Establishment of new Medical College at Wayanad</i>			
	<b>O.</b> 50.00			
		50.00	0.00	-50.00
<b>Reasons for the saving of the entire provision have not been intimated (July 2016).</b>				
25)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 <i>Homoeopathy</i>			
	98 <i>Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings</i>			
	<b>O.</b> 1,00.00			
	<b>R.</b> -37.74	62.26	62.25	-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>
26)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	97 <i>Nursing College, Kottayam - Land Acquisition and Buildings</i>			
	<b>O.</b>	65.00		
	<b>R.</b>	-23.24	41.76	41.74
				-0.02
27)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	88 <i>Dental College, Thiruvananthapuram - Land Acquisition and Buildings</i>			
	<b>O.</b>	50.00		
	<b>R.</b>	-21.11	28.89	28.87
				-0.02

**Reasons for the saving in the three cases mentioned above (Sl.nos.25 to 27) was due to non-clearance of pending bills and slow progress of work, the reasons for which have not been intimated (July 2016).**

**During the last three years also, the entire provision under the head at Sl.no.25 remained unutilised.**

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

1)	4210 - 01 <i>Urban Health Services</i>			
	110 <i>Hospitals and Dispensaries</i>			
	75 <i>Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)</i>			
	<b>R.</b>	40,57.77	40,57.77	40,57.75
				-0.02

**Funds provided by reappropriation was mainly to meet the share debit charges corresponding to the works expenditure.**

2)	4210 - 01 <i>Urban Health Services</i>			
	110 <i>Hospitals and Dispensaries</i>			
	93 <i>Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings</i>			
	<b>R.</b>	14,81.20	14,81.20	14,81.18
				-0.02

**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)	4210 - 02 <i>Rural Health Services</i>				
	103 Primary Health Centres				
	95 Allopathy - Land Acquisition and Buildings				
	<b>R.</b>	10,32.30	10,32.30	10,32.28	-0.02
4)	4210 - 02 <i>Rural Health Services</i>				
	104 Community Health Centres				
	95 Allopathy - Land Acquisition and Buildings				
	<b>R.</b>	7,40.21	7,40.21	7,40.20	-0.01
5)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	77 Dental College, Kottayam - Land Acquisition and Buildings				
	<b>O.</b>	1,70.00			
	<b>R.</b>	6,28.16	7,98.16	7,98.15	-0.01
<p><b>Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.2 to 5) was to clear the pending bills of contractors in respect of Public Works Department and to meet share debit charges corresponding to the works expenditure.</b></p>					
6)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	65 New Medical College at Kasaragode (NABARD - RIDF)				
	<b>O.</b>	50.00			
	<b>R.</b>	5,32.00	5,82.00	5,82.00	
7)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	44 New Medical College at Idukki(NABARD-RIDF)				
	<b>R.</b>	4,85.00	4,85.00	4,85.00	

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.6 and 7) was to meet the expenditure incurred towards the payment of 50 per cent of the mobilisation advance in connection with the construction of new Medical college under RIDF XX.**

**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)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	71 K.R.Narayanan Memorial Speciality Hospital in Uzhavoor (Phase- II)				
	<b>R.</b>	4,83.80	4,83.80	4,83.79	-0.01
9)	4210 - 02 <i>Rural Health Services</i>				
	110 Hospitals and Dispensaries				
	77 Construction Works (One time ACA)				
	<b>R.</b>	3,72.50	3,72.50	3,72.50	
10)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	99 Nursing Schools - Land Acquisition and Buildings				
	<b>R.</b>	2,94.20	2,94.20	2,94.18	-0.02
11)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	83 Improvement of Hospitals				
	<b>R.</b>	2,59.07	2,59.07	2,59.06	-0.01
12)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	96 Nursing College, Kozhikode - Land Acquisition and Buildings				
	<b>O.</b>	43.00			
	<b>R.</b>	2,29.96	2,72.96	2,72.95	-0.01
13)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	78 Establishment of New Women and Children Hospitals				
	<b>R.</b>	2,27.18	2,27.18	2,27.17	-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>	
14)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	81 <i>Establishment of Regional Institute of Ophthalmology</i>				
	<b>R.</b>	1,95.02	1,95.02	1,95.01	-0.01
15)	4210 - 02 <i>Rural Health Services</i>				
	110 <i>Hospitals and Dispensaries</i>				
	87 <i>Maintenance and Renovation of Homoeopathic Institutions under Directorate of Homoeopathy</i>				
	<b>R.</b>	1,88.40	1,88.40	1,88.38	-0.02
16)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	69 <i>Nursing College, Alappuzha - Land Acquisition and Buildings</i>				
	<b>O.</b>	35.00			
	<b>R.</b>	1,57.10	1,92.10	1,92.08	-0.02
17)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	98 <i>Nursing College, Thiruvananthapuram - Land Acquisition and Buildings</i>				
	<b>O.</b>	29.00			
	<b>R.</b>	1,39.95	1,68.95	1,68.93	-0.02
18)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 <i>Allopathy</i>				
	78 <i>Dental College, Kozhikode - Land Acquisition and Buildings</i>				
	<b>O.</b>	2,00.00			
	<b>R.</b>	1,34.88	3,34.88	3,34.87	-0.01
19)	4210 - 01 <i>Urban Health Services</i>				
	110 <i>Hospitals and Dispensaries</i>				
	65 <i>Construction Works under DHS (ACA)</i>				
	<b>R.</b>	1,22.56	1,22.56	1,22.55	-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>	
20)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	68 Nursing College, Thrissur - Land Acquisition and Buildings				
	<b>R.</b>	1,14.70	1,14.70	1,14.68	-0.02
21)	4210 - 02 <i>Rural Health Services</i>				
	110 Hospitals and Dispensaries				
	99 Ayurveda - Improvement of Health Facilities - Land Acquisition and Buildings				
	<b>R.</b>	1,11.03	1,11.03	1,11.02	-0.01
22)	4210 - 01 <i>Urban Health Services</i>				
	110 Hospitals and Dispensaries				
	67 Strengthening of Diagnostic Services in DH/TH/CHC and PH Labs under DHS (XIII Finance Commission Award)				
	<b>R.</b>	98.01	98.01	97.99	-0.02
23)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	87 Regional Limb Fitting Centre - Land Acquisition and Buildings				
	<b>S.</b>	0.01			
	<b>R.</b>	97.95	97.96	97.94	-0.02
24)	4210 - 03 <i>Medical Education, Training and Research</i>				
	105 Allopathy				
	92 Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings				
	<b>O.</b>	9,00.00			
	<b>R.</b>	96.31	9,96.31	9,96.29	-0.02

**Grant No. XVIII      MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
25)	4210 - 04 <i>Public Health</i>			
	107 Public Health Laboratories			
	98 Chemical Examiner's Laboratory - Land Acquisition and Buildings			
	<b>O.</b> 15.00			
	<b>R.</b> 83.60	98.60	98.59	-0.01
26)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	89 Ayurveda College, Thiruvananthapuram (ACA)			
	<b>R.</b> 61.90	61.90	61.89	-0.01
27)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	92 Allopathy - Mental Health Centres - Land Acquisition and Buildings			
	<b>R.</b> 56.67	56.67	56.65	-0.02
28)	4210 - 02 <i>Rural Health Services</i>			
	110 Hospitals and Dispensaries			
	96 Allopathy - Improvement of Health Facilities - Land Acquisition and Buildings			
	<b>O.</b> 0.70			
	<b>R.</b> 51.10	51.80	42.09	-9.71
29)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	99 Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
	<b>O.</b> 2,10.00			
	<b>R.</b> 29.26	2,39.26	2,39.25	-0.01
30)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	86 Nursing Education - Land Acquisition and Buildings			
	<b>R.</b> 23.11	23.11	23.10	-0.01

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation in the twenty three cases mentioned above (Sl.nos.8 to 30) was to clear the pending bills of contractors and to meet the share debit charges corresponding to the works expenditure.**

**Reasons for the final saving at Sl.no.28 have not been intimated (July 2016).**

**Charged-**

**(ix) Even though there was a saving of ₹ 20.80 lakh, no amount was surrendered during the year.**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
4210 -	<i>03 Medical Education, Training and Research</i>			
102	Homoeopathy			
99	Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
<b>O.</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>-20.00</b>

**Reasons for the non-utilisation of entire provision have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

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

Grant No.	XIX	FAMILY WELFARE (ALL VOTED)		
		Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -

**MAJOR HEAD-**

**2211 FAMILY WELFARE**

**Revenue:**

Original	5,79,15,76			
Supplementary	0	5,79,15,76	4,36,19,61	-1,42,96,15
Amount surrendered during the year (31 March 2016)				20,75,74

**Notes and Comments**

(i) As against the available saving of ₹ 1,42,96.15 lakh, ₹ 20,75.74 lakh only was surrendered on 31 March 2016.

**(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)			
	<b>O.</b> 3,68,72.00			
	<b>R.</b> -4,91.44	3,63,80.56	2,86,61.72	-77,18.84
2)	2211 -			
	101 Rural Family Welfare Services			
	96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
	<b>O.</b> 87,48.78			
	<b>R.</b> -2.47	87,46.31	73,93.32	-13,52.99
3)	2211 -			
	001 Direction and Administration			
	98 City and District Family Welfare Bureaus (including Mobile IUCD Unit) (100% CSS)			
	<b>O.</b> 27,50.00			
	<b>R.</b> -1,11.52	26,38.48	16,08.09	-10,30.39

**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>
4)	2211 - 101 Rural Family Welfare Services 98 Expansion of ICDS Programme (100% CSS)			
	<b>O.</b> 22,42.00			
	<b>R.</b> -4,12.20	18,29.80	11,08.08	-7,21.72
5)	2211 - 200 Other Services and Supplies 94 Post Partum Centre Sub/Division and Taluk Level Hospitals			
	<b>O.</b> 32,95.67			
	<b>R.</b> -4.23	32,91.44	26,67.41	-6,24.03
6)	2211 - 003 Training 98 Training of Health Visitors, ANMs and DAIs (100% CSS)			
	<b>O.</b> 5,36.00			
	<b>R.</b> -2,40.08	2,95.92	1,68.75	-1,27.17
7)	2211 - 200 Other Services and Supplies 96 Post Partum Centres MC Hospital, District Hospital and other Major Hospitals			
	<b>O.</b> 10,57.31			
	<b>R.</b> -3.13	10,54.18	8,03.25	-2,50.93
8)	2211 - 800 Other Expenditure 98 Grant-in-Aid (100% CSS)			
	<b>O.</b> 3,98.00			
	<b>R.</b> -2,37.82	1,60.18	1,60.18	

**Reasons for the saving in the eight cases mentioned above (Sl.nos.1 to 8) have not been intimated (July 2016).**

**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>
9)	2211 -			
	104    Transport			
	96    Health Transport Organisation (100% CSS)			
	<b>O.</b>	2,81.00		
	<b>R.</b>	-1,19.01	1,61.99	46.38
				-1,15.61

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-2015 also, 83 per cent of the provision under this head remained unutilised.**

10)	2211 -			
	003    Training			
	99    Regional Family Welfare Training Centres (100% CSS)			
	<b>O.</b>	4,19.00		
	<b>R.</b>	-81.92	3,37.08	2,02.00
				-1,35.08

11)	2211 -			
	001    Direction and Administration			
	99    State Level Organisation (100% CSS)			
	<b>O.</b>	7,14.00		
	<b>R.</b>	-51.22	6,62.78	4,99.46
				-1,63.32

**Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).**

12)	2211 -			
	104    Transport			
	98    Maintenance and Supply of Vehicles to District Family Welfare Bureau (100% CSS)			
	<b>O.</b>	1,65.00		
	<b>R.</b>	-1,59.66	5.34	5.45
				+0.11

**Reasons for the withdrawal of 97 per cent of the provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 78 and 82 per cent respectively of the provision under this head remained unutilised.**

**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>
13)	2211 -			
	104    Transport			
	99     Maintenance and supply of vehicles to PH Centres (100% CSS)			
	<b>O.</b>	1,65.00		
	<b>R.</b>	-1,28.60	36.40	36.40

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-2015 also, 71 per cent of the provision under this head remained unutilised.**

14)	2211 -			
	200    Other Services and Supplies			
	98     Maintenance of beds and Static Sterilisation Unit (100% CSS)			
	<b>O.</b>	1,77.00		
	<b>R.</b>	-9.85	1,67.15	1,07.78
				-59.37
15)	2211 -			
	104    Transport			
	97     Maintenance and Supply of Vehicle to Regional Family Welfare Centres (100% CSS)			
	<b>O.</b>	44.00		
	<b>R.</b>	-20.34	23.66	22.96
				-0.70

**Reasons for the saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2016).**

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

	2211 -			
	109    Reproductive Child Health Programme			
	99     Reproductive Child Health Programme (100% CSS)			
	<b>O.</b>	23.00		
	<b>R.</b>	-1.85	21.15	1,02.42
				+81.27

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

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

**2215 WATER SUPPLY AND SANITATION**

**4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

**6215 LOANS FOR WATER SUPPLY AND SANITATION**

**Revenue:**

Original	9,87,31,94			
Supplementary	20,00,00	10,07,31,94	9,73,10,16	-34,21,78
Amount surrendered during the year (31 March 2016)				36,01,94

**Capital:**

Original	3,35,18,00			
Supplementary	1	3,35,18,01	1,60,27,81	-1,74,90,20
Amount surrendered during the year (31 March 2016)				1,74,90,20

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 34,21.78 lakh, the supplementary grant of ₹ 20,00.00 lakh obtained in March 2016 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 34,21.78 lakh, ₹ 36,01.94 lakh was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	<b>O.</b>	4,34,61.61		
	<b>S.</b>	20,00.00		
	<b>R.</b>	-39,96.22	4,14,65.39	4,14,65.39

**Grant No. XX                      WATER SUPPLY AND SANITATION                      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	2215 - 01 <i>Water Supply</i>			
	190 Assistance to Public Sector and other Undertakings			
	94 Replacement of old and unusable pipes			
	<b>O.</b> 95,00.00			
	<b>R.</b> -33,00.00	62,00.00	62,00.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2016).**

3)	2215 - 01 <i>Water Supply</i>			
	101 Urban Water Supply Programmes			
	98 Special package for completing ongoing urban water supply schemes			
	<b>O.</b> 45,00.00			
	<b>R.</b> -27,50.00	17,50.00	17,50.00	

**Reasons for the withdrawal of 61 per cent of the provision through reappropriation have not been intimated (July 2016).**

4)	2215 - 01 <i>Water Supply</i>			
	102 Rural Water Supply Programmes			
	81 Rural Water Supply Scheme			
	<b>O.</b> 65,60.00			
	<b>R.</b> -15,90.72	49,69.28	49,69.28	

**Reasons for the saving have not been intimated (July 2016).**

5)	2215 - 01 <i>Water Supply</i>			
	190 Assistance to Public Sector and other Undertakings			
	92 Renovation of existing civil structures owned by Kerala Water Authority			
	<b>O.</b> 7,00.00			
	<b>R.</b> -3,50.00	3,50.00	3,50.00	

**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>
6)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	89 Innovative Technologies including dual desalination programme in the Coastal Region and Kuttanad			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-1,50.00	2,50.00	2,50.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2016).**

7)	2215 - 01 Water Supply			
	102 Rural Water Supply Programmes			
	99 Completion of Rural Water Supply Schemes other than ARWSP			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-1,00.00	4,00.00	4,00.00

**Reasons for the saving have not been intimated (July 2016).**

8)	2215 - 01 Water Supply			
	101 Urban Water Supply Programmes			
	97 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Withdrawal of the entire provision by reappropriation was attributed to non-implementation of the scheme, on account of administrative formalities, the reasons for which have not been intimated (July 2016).**

9)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	90 Non-Revenue water management (by KWA)			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-1,00.00	2,00.00	2,00.00

**Reasons for the saving have not been intimated ( July 2016).**

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

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2215 - 01 Water Supply			
	800 Other Expenditure			
	84 Drinking Water Supply in Drought Hit Areas Implemented by KWA			
	<b>R.</b>	88,00.00	88,00.00	

**Augmentation of provision through reappropriation was to clear pending bills of drought relief works of the scheme.**

2)	2215 - 02 Sewerage and Sanitation			
	105 Sanitation services			
	95 Rural Sanitation Services(Grant-in-aid to Sabarimala Sanitation Services)			
	<b>O.</b>	95.80		
		95.80	2,74.28	+1,78.48

**Reasons for the excess have not been intimated (July 2016).**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹ 1,28.49 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual. Excess expenditure of ₹ 49.99 lakh was incurred without any authorisation by the Government.**

3)	2215 - 01 Water Supply			
	800 Other Expenditure			
	79 State Water Quality Referral Institute at Aluva (Special Assistance)			
	<b>O.</b>	50.00		
	<b>R.</b>	25.00	75.00	75.00

**Reasons for the augmentation of provision through reappropriation have not been intimated (July 2016).**

**Grant No. XX                      WATER SUPPLY AND SANITATION                      (ALL VOTED)**

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

**(v) The grant shows a saving of more than 50 per cent of the provision. There was substantial saving during the previous year also. This suggests the necessity of making budget provision on a more realistic basis.**

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

1)	6215 - 01 Water Supply			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to the Kerala Water Authority for implementing JBIC Assisted Water Supply Project			
	<b>O.</b> 2,00,00.00			
	<b>R.</b> -1,19,31.19	80,68.81	80,68.81	

**Reasons for the withdrawal of 60 per cent of the provision by resumption have not been intimated (July 2016).**

**During 2014-15 also, 64 per cent of the provision under this head remained unutilised.**

2)	4215 - 01 Water Supply			
	800 Other Expenditure			
	93 Projects under LAC ADS			
	<b>O.</b> 40,00.00			
	<b>R.</b> -34,00.00	6,00.00	6,00.00	

**Withdrawal of 85 per cent of the provision by resumption was attributed to non-completion of the scheme on account of non-receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 67 per cent of the provision under this head remained unutilised.**

3)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	98 NABARD-Assisted Rural Water Supply Schemes - (RIDF)			
	<b>O.</b> 89,18.00			
	<b>R.</b> -15,59.00	73,59.00	73,59.00	

**Reasons for the withdrawal of provision by resumption have not been intimated (July 2016).**

**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>
4)	4215 - 01 Water Supply			
	800 Other Expenditure			
	96 Investment in major capital projects (Water Supply)			
	<b>O.</b> 4,00.00			
	<b>R.</b> -4,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was attributed to non-implementation of the scheme on account of non-receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire budget provision under this head remained unutilised.**

5)	4215 - 01 Water Supply			
	800 Other Expenditure			
	95 Modernisation of water supply schemes			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was attributed to non-implementation of the scheme on account of non-receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

Grant No. XXI

## HOUSING

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

## MAJOR HEADS-

## 2216 HOUSING

## 4216 CAPITAL OUTLAY ON HOUSING

## 6216 LOANS FOR HOUSING

## Revenue:

## Voted-

Original	78,36,60	78,36,61	77,66,56	-70,05
Supplementary	1			

Amount surrendered during the year

Nil

## Charged-

Original	2,00	2,00		-2,00
Supplementary	0			

Amount surrendered during the year

Nil

## Capital:

## Voted-

Original	62,10,00	63,72,46	24,81,55	-38,90,91
Supplementary	1,62,46			

Amount surrendered during the year

Nil

## Notes and Comments

## Revenue:

## Voted-

(i) Eventhough there was a saving of ₹ 70.05 lakh, no amount was surrendered during the year.

## (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)	2216 - 80 General			
	101 Building Planning and Research			
	99 Nirmithi Kendras			
	<b>O.</b>	3,27.00		
	<b>R.</b>	-3,26.00	1.00	+9.00

**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>
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**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 83 and 82 per cent respectively of the provision under this head remained unutilised.**

2)	2216 - 80 General			
	001 Direction and Administration			
	98 Staff for the Administration of Housing Scheme			
	<b>O.</b>	21,39.01		
	<b>R.</b>	-2,97.16	18,41.85	18,41.85

**Reasons for the saving have not been intimated (July 2016).**

3)	2216 - 80 General			
	101 Building Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	<b>O.</b>	1,12.00		
	<b>R.</b>	-1,08.00	4.00	4.00

**Reasons for the withdrawal of 96 per cent of the provision by reappropriation have not been intimated (July 2016).**

**During 2011-12, 2012-13, 2013-14 and 2014-15 also, 58, 62, 85 and 94 per cent respectively of the provision under this head remained unutilised.**

**Persistent saving indicates improper scrutiny of budget proposals at various levels of Government.**

4)	2216 - 80 General			
	101 Building Planning and Research			
	95 Shelter Fund for Low Cost Housing Needs			
	<b>O.</b>	1,00.00		
			1,00.00	0.00
				-1,00.00

**Reasons for the saving of the entire provision have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision of ₹ 1,00.00 lakh in each year 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>
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**(iii) Saving mentioned above was partly offset by excess, mainly under:-**

1)	2216 - 80 General				
	103 Assistance to Housing Boards, Corporations etc.				
	99 State Housing Board				
	<b>O.</b>	14,33.92			
	<b>R.</b>	4,53.49	18,87.41	19,33.91	+46.50

**Augmentation of provision by ₹ 7,00.00 lakh through reappropriation was to provide subsidies for the scheme 'Grihasree' under the State Housing Board. This was partly offset by saving of ₹ 2,46.51 lakh out of which ₹ 1,96.51 lakh was due to non-sanctioning of the project 'Day Time Rest House for Senior Citizens' at Kattappana, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving and final excess have not been intimated (July 2016).**

2)	2216 - 05 General Pool Accommodation				
	053 Maintenance and Repairs				
	97 Maintenance and Repairs				
	<b>O.</b>	23,19.00			
	<b>R.</b>	3,32.08	26,51.08	26,21.80	-29.28

**Out of the anticipated excess of ₹ 6,27.61 lakh, ₹ 6,14.22 lakh was to meet the excess expenditure on maintenance and repairs. This was partly offset by saving of ₹ 2,95.53 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving and final saving have not been intimated (July 2016).**

**Capital:**

**Voted-**

**(iv) In view of the saving of ₹ 38,90.91 lakh, the supplementary grant of ₹ 1,62.45 lakh obtained in March 2016 could have been limited to the token amounts wherever necessary.**

**(v) Eventhough there was a saving of ₹ 38,90.91 lakh, no amount was surrendered during the year.**

**Grant No. XXI HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(vi) Saving occurred mainly under:-**

1)	6216 - 80 General			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala State Police Housing Construction Corporation Limited			
	<b>O.</b> 14,00.00			
		14,00.00	0.00	-14,00.00

**Saving was due to non-release of funds to the entity, the reasons for which have not been intimated (July 2016).**

2)	6216 - 80 General			
	201 Loans to Housing Boards			
	94 Soubhagya Housing Scheme for EWS/LIG categories			
	<b>O.</b> 10,00.00			
	<b>R.</b> -2,38.62	7,61.38	0.00	-7,61.38

**Anticipated saving was due to non-sanctioning of the project, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

3)	6216 - 80 General			
	201 Loans to Housing Boards			
	95 Santhwanam Rental Housing Scheme			
	<b>O.</b> 7,50.00			
		7,50.00	0.00	-7,50.00

**Saving of the entire provision was due to non-implementation of the project on account of non-receipt of administrative sanction for the scheme, the reasons for which have not been intimated (July 2016).**

4)	6216 - 80 General			
	201 Loans to Housing Boards			
	98 Construction of working women's hostel (75% CSS)			
	<b>O.</b> 9,00.00			
		9,00.00	2,22.35	-6,77.65

**Saving was due to non-release of fund for the scheme during the year, the reasons for which have not been intimated (July 2016).**

**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>
<p><b>During 2012-13, 2013-14 and 2014-15 also, 84, 81 and 100 per cent respectively of the provision under this head remained unutilised.</b></p> <p><b>Persistent saving under this head reveals improper scrutiny of budget estimates at various levels of Government.</b></p>				
5)	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)			
	<b>O.</b> 5,00.00			
		5,00.00	62.78	-4,37.22
<p><b>Saving was due to release of funds for a few houses under the project, the reasons for which have not been intimated (July 2016).</b></p> <p><b>During 2014-15, the entire provision of ₹ 10,00.00 lakh under this head remained unutilised.</b></p>				
6)	4216 - 01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	87 Construction of quarters for Judges (75% CSS)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -3,30.92	1,69.08	80.94	-88.14
<p><b>Reasons for the saving of 84 per cent of the provision have not been intimated (July 2016).</b></p> <p><b>During 2013-14 and 2014-15 also, 95 and 94 per cent respectively of the provision under this head remained unutilised.</b></p>				
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'			
	<b>O.</b> 1,15.00			
		1,15.00	0.00	-1,15.00

**Reasons for the saving of the entire provision have not been intimated (July 2016).**

**Grant No. XXI HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(vii) Saving mentioned above was partly offset by excess, mainly under:-**

1)	4216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	96 Residential flats for economically weaker sections in urban area			
	<b>R.</b>	4,00.00	4,00.00	4,00.00

**Augmentation of provision through reappropriation was to meet the expenditure towards construction of residential flats under the Innovative Housing scheme.**

2)	4216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	98 Construction			
	<b>O.</b>	5,77.00		
	<b>R.</b>	1,69.54	7,46.54	8,52.29 +1,05.75

**Augmentation of provision by ₹ 3,95.87 lakh through reappropriation was mainly to provide funds for the scheme. This was partly offset by saving of ₹ 2,26.33 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

3)	6216 - 80 General			
	201 Loans to Housing Boards			
	96 Construction of Revenue Tower at Harippad			
	<b>S.</b>	0.01	0.01	2,41.46 +2,41.45

**Excess was due to payment of mobilisation advance for the project.**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹ 2,41.45 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.**

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

Revenue:

Original	8,83,58,59	9,32,90,28	2,87,06,69	-6,45,83,59
Supplementary	49,31,69			
Amount surrendered during the year (31 March 2016)				6,22,28,48

Capital:

Original	55,61,01	55,61,01	39,22,68	-16,38,33
Supplementary	0			
Amount surrendered during the year (31 March 2016)				18,00,00

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 6,45,83.59 lakh, the supplementary grant of ₹ 19,99.01 lakh obtained in March 2016 could have been limited to the token amounts wherever necessary.

(ii) As against the available saving of ₹ 6,45,83.59 lakh, ₹ 6,22,28.48 lakh only was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
<i>(in lakh of rupees)</i>				
1)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	89 Jawahar Lal Nehru National Urban Renewal Mission (Central Assistance)			
	<b>O.</b>	4,74,67.00		
	<b>R.</b>	-3,60,14.13	1,14,52.87	1,14,52.86
				-0.01

Saving was due to non-completion of plan activities owing to administrative reasons (₹ 3,40,28.22 lakh) and non-release of central assistance (₹ 19,85.91 lakh).

During 2012-13, 2013-14 and 2014-15 also, 82, 95 and 84 per cent respectively 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 - 80 <i>General</i>			
	800 Other Expenditure			
	91 Kerala Sustainable Urban Development Project			
	<b>O.</b> 1,40,00.00			
	<b>R.</b> -77,01.29	62,98.71	62,98.70	-0.01

**Saving was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

**During 2012-13, 2013-14 and 2014-15 also, 63, 80 and 67 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)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	70 Rajiv Awaz Yojana (RAY) (50% CSS)			
	<b>O.</b> 72,66.00			
	<b>R.</b> -61,17.25	11,48.75	11,48.75	

**Saving was due to non-release of central assistance for the scheme, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 98 and 99 per cent respectively of the provision under this head remained unutilised.**

4)	2217 - 80 <i>General</i>			
	192 Assistance to Municipalities/Municipal Councils			
	91 Modernisation of Slaughter Houses (50% CSS)			
	<b>O.</b> 50,00.00			
	<b>R.</b> -50,00.00	0.00	0.00	

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

**During 2014-15 also, the entire provision under this head remained unutilised.**

5)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities/Municipal Councils			
	75 National Urban Livelihood Mission (NULM) Restructured Scheme (25 % State Share)			
	<b>O.</b> 36,00.00			
	<b>R.</b> -36,00.00	0.00	0.00	

**Grant No. XXII      URBAN DEVELOPMENT      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	37 National Urban Livelihood Mission (NULM) Restructured Scheme of SJSRY (25% State Share)			
	<b>O.</b>	24,00.00		
	<b>R.</b>	-24,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of planned activities owing to administrative reasons.**

7)	2217 - 05 <i>Other Urban Development Schemes</i>			
	800 Other Expenditure			
	76 Swachh Bharat Mission (Urban) (75% CSS)			
	<b>S.</b>	45,56.67		
			45,56.67	25,57.67
				-19,99.00

**Reasons for the saving have not been intimated (July 2016).**

8)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Solid Waste Management Scheme for Urban Areas			
	<b>O.</b>	24,98.00		
	<b>R.</b>	-19,54.35	5,43.65	5,43.65

9)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Ayyan Kali Urban Employment Guarantee Scheme			
	<b>O.</b>	15,00.00		
	<b>R.</b>	-4,87.86	10,12.14	10,12.14

**Saving in the two cases mentioned above (Sl.nos.8 and 9) was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 82 per cent of the provision in respect of Sl.no.8 remained unutilised.**

10)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Municipal Secretaries			
	<b>O.</b>	6,93.50		
	<b>R.</b>	-1.10	6,92.40	3,46.79
				-3,45.61

**Grant No. XXII      URBAN DEVELOPMENT      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving have not been intimated (July 2016).**

11)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	65 District Planning Units			
	<b>O.</b>	18,65.32		
	<b>R.</b>	-1,19.51	17,45.81	17,56.79
				+10.98

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

**Reasons for the final excess have not been intimated (July 2016).**

12)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	64 Scheme for preparing Master Plans and detailed Town Plans			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,03.39	96.61	96.60
				-0.01

**Saving was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

13)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	77 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

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

14)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	68 Research and Development in selected aspects of Human settlement - Planning and Development			
	<b>O.</b>	75.00		
	<b>R.</b>	-53.79	21.21	21.21

**Saving was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

**Grant No. XXII      URBAN DEVELOPMENT      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
15)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Regional Offices			
	<b>O.</b> 2,23.08			
	<b>R.</b> -43.65	1,79.43	1,71.36	-8.07

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

**Reasons for the final saving have not been intimated (July 2016).**

16)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	75 Integrated Low cost Sanitation Project (State Plan)			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

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

**From 2013-14 onwards, the entire provision under this head remained unutilised.**

17)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	69 Computerisation and modernisation of the Town Planning Department			
	<b>O.</b> 1,00.00			
	<b>R.</b> -35.69	64.31	64.12	-0.19

**Saving was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

18)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	84 Preparation of a State Special Development Plan			
	<b>O.</b> 66.08			
	<b>R.</b> -22.10	43.98	44.96	+0.98

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

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

**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>
1)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	99 Capital Region Development Project			
	<b>O.</b> 1.00			
	<b>R.</b> 5,13.54	5,14.54	5,11.62	-2.92

**Augmentation of provision through reappropriation was mainly for meeting the remuneration and payment of various projects.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	95 Assistance to Attukal Development Project			
	<b>R.</b> 5,07.91	5,07.91	5,07.91	

**Augmentation of provision through reappropriation was for providing assistance towards Attukal Pongala Festival 2016 (₹ 5,00.00 lakh) and for payment of third instalment of consulting charges payable to M/s.SIDCO for the preparation of detailed Project Report of Attukal Development Project (₹ 7.91 lakh).**

3)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	83 Basic Services to the Urban Poor (BSUP)			
	<b>R.</b> 3,32.98	3,32.98	3,32.98	

**Augmentation of provision through reappropriation was for accommodating the Government of India release for the PMU/PIC Cells functioning under BSUP Scheme relating to 2014-15.**

4)	2217 - 80 General			
	003 Training			
	97 Formulation of PPP Cells in Urban Affairs Department			
	<b>R.</b> 1,50.00	1,50.00	1,50.00	

**Augmentation of provision through reappropriation was to meet the expenses for the functioning of Partner Kerala Mission.**

5)	2217 - 03 Integrated Development of Small and Medium Towns			
	800 Other Expenditure			
	95 Kollam Development Authority			
	<b>R.</b> 90.00	90.00	90.00	

**Augmentation of provision through reappropriation was to meet the establishment expenses of Kollam Development Authority.**

**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			
	77 Special Grant for Sabarimala Pilgrimage			
	<b>O.</b>	0.01		
	<b>R.</b>	79.99	80.00	80.00

**Augmentation of provision through reappropriation was to provide special grant to Municipalities in connection with Sabarimala Pilgrimage.**

7)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	74 Integrated low cost sanitation project (100% CSS)			
	<b>R.</b>	67.35	67.35	67.35

**Augmentation of provision through reappropriation was to accommodate the Government of India release made in 2014-15 for the scheme.**

**Capital:**

**(v) Though the available saving was only ₹ 16,38.33 lakh, ₹ 18,00.00 lakh was surrendered on 31 March 2016.**

**(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>			
	052 Machinery and Equipment			
	99 Establishment of Gas Crematorium in Urban Areas-Plant and Machinery			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-10,00.00	0.00	0.00

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

2)	4217 - 60 <i>Other Urban Development Schemes</i>			
	191 Assistance to Local Bodies Corporations, Municipalities, Town Improvement Boards etc.			
	98 Trivandrum Development Authority (TRIDA)			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-3,00.00	22,00.00	21,97.68
				-2.32

**Grant No. XXII      URBAN DEVELOPMENT      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Anticipated saving was due to non-completion of planned activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

3)	4217 - 60 Other Urban Development Schemes			
	191 Assistance to Local Bodies Corporations, Municipalities, Town Improvement Boards etc.			
	95 Thrissur Development Authority (TDA)			
	<b>O.</b> 5,00.00			
		5,00.00	2,86.00	-2,14.00

**Reasons for the saving have not been intimated (July 2016).**

4)	4217 - 60 Other Urban Development Schemes			
	191 Assistance to Local Bodies Corporations, Municipalities, Town Improvement Boards etc.			
	94 Kollam Development Authority			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	4,10.00	+4,10.00

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

**Reasons for the final excess have not been intimated (July 2016).**

5)	4217 - 60 Other Urban Development Schemes			
	190 Investment in Public Sector and other Undertakings			
	93 Kerala Urban and Rural Development Finance Corporation - Investment			
	<b>O.</b> 61.00			
		61.00	30.00	-31.00

**Reasons for the saving have not been intimated (July 2016).**

**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	70,53,19			
Supplementary	44,62,50	1,15,15,69	79,50,30	-35,65,39
Amount surrendered during the year (31 March 2016)				40,42,36

**Capital:**

Original	12,45,02			
Supplementary	0	12,45,02	1,99,76	-10,45,26
Amount surrendered during the year (31 March 2016)				10,45,26

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 35,65.39 lakh, the supplementary grant of ₹ 42,62.49 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(ii) Though the available saving was only ₹ 35,65.39 lakh, ₹ 40,42.36 lakh was surrendered on 31 March 2016.

**(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 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	<b>O.</b>	1,00.00		
	<b>S.</b>	15,00.00		
	<b>R.</b>	-11,11.84	4,88.16	-74.64

**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			
	101 Advertising and Visual Publicity			
	99 Display and Advertisements			
	<b>O.</b> 10,00.00			
	<b>S.</b> 10,00.00			
	<b>R.</b> -9,92.42	10,07.58	10,07.58	
3)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	97 Advertisement Charges			
	<b>O.</b> 12,00.00			
	<b>S.</b> 10,00.00			
	<b>R.</b> -1,56.41	20,43.59	20,37.86	-5.73
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2016).</b>				
4)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	<b>O.</b> 1,80.00			
	<b>R.</b> -1,47.34	32.66	32.65	-0.01
<b>Reasons for the saving have not been intimated (July 2016).</b>				
<b>During 2014-15 also, 77 per cent of the provision under this head remained unutilised.</b>				
5)	2220 - 01 Films			
	001 Direction and Administration			
	98 District Publicity Offices			
	<b>O.</b> 8,15.10			
	<b>S.</b> 0.01			
	<b>R.</b> -2,00.29	6,14.82	6,74.73	+59.91

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Grant No. XXIII      INFORMATION AND PUBLICITY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2220 - 60 Others			
	800 Other Expenditure			
	77 Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-1,39.11	1,60.89	-0.04
<b>Reasons for the saving have not been intimated (July 2016).</b>				
7)	2220 - 60 Others			
	800 Other Expenditure			
	76 Centre for Development of Imaging Technology - Grant-in-Aid			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-2,50.00	1,50.00	+1,24.00
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
<b>In view of the final excess, withdrawal of ₹ 2,50.00 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.</b>				
8)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	96 Vajrakeralam			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).</b>				
9)	2220 - 60 Others			
	800 Other Expenditure			
	81 Kerala State Non Journalist Pension Scheme, 1999			
	<b>O.</b>	1,00.00		
	<b>S.</b>	5,62.49		
	<b>R.</b>	-1,00.00	5,62.49	5,62.49
10)	2220 - 60 Others			
	106 Field Publicity			
	95 Video Wall Network			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-97.83	52.17	-0.18

**Grant No. XXIII      INFORMATION AND PUBLICITY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2016).**

11)	2220 - 60 Others			
	800 Other Expenditure			
	98 Press Academy			
	<b>O.</b>	2,84.40		
	<b>R.</b>	-82.00	2,02.40	2,02.40

**Saving of ₹ 1,00.00 lakh was partly offset by excess of ₹ 18.00 lakh to regularise the establishment expenditure of Kerala Media Academy.**

**Reasons for the saving have not been intimated (July 2016).**

12)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	<b>O.</b>	4,20.00		
	<b>R.</b>	-70.65	3,49.35	3,49.35
13)	2220 - 60 Others			
	103 Press Information Service			
	99 Press Facilities			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-66.08	33.92	33.91      -0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2016).**

14)	2220 - 01 Films			
	001 Direction and Administration			
	99 Directorate of Public Relations			
	<b>O.</b>	5,84.97		
	<b>R.</b>	-4,51.77	1,33.20	5,23.24      +3,90.04

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 3,50.95 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

**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>
15)	2220 - 60 Others			
	109 Photo Services			
	99 Photo Publicity			
	<b>O.</b>	60.00		
	<b>R.</b>	-43.51	16.49	13.67
				-2.82
16)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and maintenance of a Mail Server			
	<b>O.</b>	85.00		
	<b>R.</b>	-39.25	45.75	45.67
				-0.08
17)	2220 - 60 Others			
	106 Field Publicity			
	96 Strengthening of Exhibition Wing - Mobile Exhibition Units			
	<b>O.</b>	95.00		
	<b>R.</b>	-27.43	67.57	67.51
				-0.06
18)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	<b>O.</b>	2,25.00		
	<b>R.</b>	-24.86	2,00.14	2,00.13
				-0.01
19)	2220 - 60 Others			
	106 Field Publicity			
	94 Information Education and Communication (IEC) Wing			
	<b>O.</b>	25.00		
	<b>R.</b>	-20.04	4.96	4.96

**Reasons for the saving in the five cases mentioned above (Sl.nos.15 to 19) have not been intimated (July 2016).**

**Grant No. XXIII      INFORMATION AND PUBLICITY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iv) Saving mentioned above was partly offset by excess, mainly under:-**

1)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	98 Publicity Materials			
	<b>O.</b>	1,00.00		
	<b>S.</b>	3,00.00		
	<b>R.</b>	64.96	4,64.96	4,62.93
				-2.03

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

2)	2220 - 60 Others			
	106 Field Publicity			
	98 Exhibition			
	<b>O.</b>	1,40.00		
	<b>R.</b>	59.92	1,99.92	1,93.75
				-6.17

**Augmentation of provision through reappropriation was mainly to meet the expenditure on India International Trade Fair at New Delhi.**

**Reasons for the final saving have not been intimated (July 2016).**

**Capital:**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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1)	4220 - 60 Others			
	101 Buildings			
	64 Modernisation of Tagore Theatre			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-9,00.00	1,00.00	1,00.00

2)	4220 - 60 Others			
	101 Buildings			
	62 Upgradation of Kerala Pavilion in New Delhi			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-72.01	27.99	27.99

**Grant No. XXIII      INFORMATION AND PUBLICITY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	4220 - 60 Others			
	101 Buildings			
	63 Modernisation of District Information Offices and establishing Media Centres			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-58.23	51.77	51.77

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2016).**

4)	4220 - 60 Others			
	101 Buildings			
	59 New Building for District Information Office, Alappuzha			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016)**

**During 2014-15 also, the entire provision under this head remained unutilised.**

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

	4220 - 60 Others			
	101 Buildings			
	58 Media Research Centre of Press Club, Kottayam			
	<b>O.</b>	0.01		
	<b>R.</b>	19.99	20.00	20.00

**Augmentation of provision through reappropriation was to meet the expenses for the construction of Media Research Centre of Press Club, Kottayam.**

Grant No. XXIV

**LABOUR, LABOUR WELFARE AND WELFARE  
OF NON-RESIDENTS (ALL VOTED)**

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

**2230 LABOUR AND EMPLOYMENT**

**4250 CAPITAL OUTLAY ON OTHER SOCIAL  
SERVICES**

**Revenue:**

Original	8,54,90,97			
Supplementary	47,05,83	9,01,96,80	8,33,88,78	-68,08,02
Amount surrendered during the year (31 March 2016)				70,24,89

**Capital:**

Original	1,41,75,00			
Supplementary	28,55,01	1,70,30,01	1,56,28,90	-14,01,11
Amount surrendered during the year (31 March 2016)				17,25,00

**Notes and Comments**

**Revenue:**

- (i) In view of the saving of ₹ 68,08.02 lakh, the supplementary grant of ₹ 47,05.83 lakh obtained in March 2016 proved wholly unnecessary.
- (ii) Though the available saving was only ₹ 68,08.02 lakh, ₹ 70,24.89 lakh was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2230 - 01 Labour			
	103 General Labour Welfare			
	31 Rashtriya Swasthya Bima Yojana (75% CSS)			
	<b>O.</b>	1,40,00.00		
	<b>R.</b>	-1,40,00.00	0.00	0.00

Withdrawal of the entire provision by reappropriation was for reallocating the budget provision consequent on the change of funding pattern of the centrally sponsored scheme 'Rashtriya Swasthya Bima Yojana' from 75:25 to 60:40 vide Note (iv) 1 below.

**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 - 03 Training			
	101 Industrial Training Institutes			
	67 Skill Development Initiative Scheme - SDIS (100%CSS)			
	<b>O.</b>	20,00.00		
	<b>R.</b>	-19,50.00	50.00	50.00

**Saving was due to slow progress of planned activities (₹ 16,75.00 lakh) and non-receipt of central assistance (₹ 2,75.00 lakh).**

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	30 Comprehensive Health Insurance Scheme (CHIS and CHIS plus)			
	<b>O.</b>	1,67,00.00		
	<b>R.</b>	-13,04.40	1,53,95.60	1,53,65.44
				-30.16

**Anticipated saving was due to reduction in premium owing to implementation of automatic renewal policy.**

**Reasons for the final saving have not been intimated (July 2016).**

4)	2230 - 03 Training			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	<b>O.</b>	1,23,32.27		
	<b>S.</b>	2,45.00		
	<b>R.</b>	-12,48.71	1,13,28.56	1,14,12.86
				+84.30

**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

5)	2230 - 03 Training			
	101 Industrial Training Institutes			
	83 Upgradation of ITIs into centre of excellence (CSS 75%)			
	<b>O.</b>	14,84.00		
	<b>R.</b>	-11,58.95	3,25.05	3,25.03
				-0.02

**Saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**Grant No. XXIV      LABOUR, LABOUR WELFARE AND      (ALL VOTED)**  
**WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During 2014-15 also, 75 per cent of the provision under this head remained unutilised.**

6)	2230 - 03 Training			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	<b>O.</b>	37,61.00		
	<b>R.</b>	-4,19.87	33,41.13	26,22.82
				-7,18.31

**Anticipated saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

7)	2230 - 02 Employment Service			
	001 Direction and Administration			
	99 Employment Exchanges			
	<b>O.</b>	49,64.69		
	<b>S.</b>	7.19		
	<b>R.</b>	-5,89.16	43,82.72	43,56.26
				-26.46

**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

8)	2230 - 01 Labour			
	103 General Labour Welfare			
	11 Rehabilitation of Returnee Migrants			
	<b>O.</b>	8,75.00		
	<b>R.</b>	-3,75.00	5,00.00	5,00.00

**Saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

9)	2230 - 01 Labour			
	103 General Labour Welfare			
	17 The Un-Organised Workers Social Security Scheme			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

**Saving was due to non-implementation of planned activities owing to administrative and technical reasons.**

**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 - 01 Labour			
	102 Working conditions and safety			
	95 Occupational Safety and Health Action (OSHA)			
	<b>O.</b>	7,19.46		
	<b>R.</b>	-2,26.33	4,93.13	4,94.15
				+1.02

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

11)	2230 - 01 Labour			
	800 Other Expenditure			
	94 NORKA Business Facilitation Centre			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,20.00	80.00	80.00

**Saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 80 per cent of the provision under this head remained unutilised.**

12)	2230 - 03 Training			
	800 Other Expenditure			
	94 Kerala Institute for Labour and Employment - Grant-in-aid			
	<b>O.</b>	2,99.96		
	<b>R.</b>	-1,97.93	1,02.03	1,02.03

**Saving was due to slow progress of planned activities owing to administrative reasons.**

13)	2230 - 01 Labour			
	001 Direction and Administration			
	98 District Offices			
	<b>O.</b>	16,60.11		
	<b>R.</b>	-3,02.17	13,57.94	14,78.60
				+1,20.66

**Anticipated saving was mainly due to non-utilisation of the provision earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 2,75.86 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

**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>
14)	2230 - 01 Labour			
	103 General Labour Welfare			
	91 UID Registration and Awareness Programme for Inter State Migrant Workers			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,50.00	0.00	0.00

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

**During 2014-15 also, the entire provision under this head remained unutilised.**

15)	2230 - 01 Labour			
	103 General Labour Welfare			
	99 Welfare Works (General)			
	<b>O.</b>	14,72.25		
	<b>R.</b>	-1,71.88	13,00.37	13,35.91
				+35.54

**Anticipated saving was mainly due to non-utilisation of the provision earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final excess have not been intimated (July 2016).**

16)	2230 - 03 Training			
	001 Direction and Administration			
	99 Directorate of Training			
	<b>O.</b>	5,82.55		
	<b>R.</b>	-99.05	4,83.50	4,50.95
				-32.55

**Anticipated saving was mainly due to non-utilisation of the provision earmarked for 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

17)	2230 - 01 Labour			
	103 General Labour Welfare			
	84 Awareness Programme for the workers in loading & unloading sector and the General Public			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Saving was due to non-implementation of planned activities owing to administrative/technical reasons.**

**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>
18)	2230 - 01 Labour			
	103 General Labour Welfare			
	40 Skill upgradation & Re-integration Training for NRKs			
	<b>O.</b>	2,20.00		
	<b>R.</b>	-1,00.00	1,20.00	1,20.00

**Saving was due to slow progress of the planned activities, the reasons for which have not been intimated (July 2016).**

19)	2230 - 01 Labour			
	103 General Labour Welfare			
	23 Pravasi Legal Aid Cell (PLAC)			
	<b>O.</b>	75.00		
	<b>R.</b>	-75.00	0.00	0.00

**Saving was due to non-implementation of planned activities owing to administrative/technical reasons.**

**During 2011-12, 2012-13, 2013-14 and 2014-15 also, 100, 100, 75 and 100 per cent respectively of the provision under this head remained unutilised.**

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

20)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	<b>O.</b>	1,03.65		
	<b>R.</b>	-72.08	31.57	32.72      +1.15

**Anticipated saving was due to slow progress of the planned activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**During 2014-15 also, 61 per cent 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>
21)	2230 - 01 Labour			
	103 General Labour Welfare			
	29 Aam Admi Bima Yojana (50% CSS)			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-57.05	4,42.95	4,42.95

**Saving was due to reduction in the disbursement of pension to eligible beneficiaries of the scheme.**

22)	2230 - 03 Training			
	001 Direction and Administration			
	98 Development of staff training infrastructure			
	<b>O.</b>	1,51.16		
	<b>R.</b>	-53.19	97.97	96.49
				-1.48

**Anticipated saving was mainly due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

23)	2230 - 01 Labour			
	103 General Labour Welfare			
	81 Engaging Diaopora for investment in the State			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of planned activities owing to administrative and technical reasons.**

24)	2230 - 03 Training			
	001 Direction and Administration			
	95 IT Enabled Activities			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-48.44	76.56	76.59
				+0.03

25)	2230 - 03 Training			
	101 Industrial Training Institutes			
	72 Upgradation of Women ITIs			
	<b>O.</b>	85.00		
	<b>R.</b>	-43.58	41.42	41.41
				-0.01

**Saving in the two cases mentioned above (Sl.nos.24 and 25) was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**Grant No. XXIV      LABOUR, LABOUR WELFARE AND      (ALL VOTED)**  
**WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
26)	2230 - 03 Training			
	101 Industrial Training Institutes			
	96 Industrial Training Institute for Women, Thiruvananthapuram			
	<b>O.</b>	2,41.37		
	<b>R.</b>	-28.98	2,12.39	1,98.89
				-13.50

**Anticipated saving was mainly due to non-utilisation of the provision earmarked for the 10<sup>th</sup> Pay Revision.**

**Reasons for the final saving have not been intimated (July 2016).**

27)	2230 - 03 Training			
	101 Industrial Training Institutes			
	70 Nutrition Programme for ITI Trainees			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-41.33	2,58.67	2,60.55
				+1.88

**Anticipated saving was due to loss of training hours/days consequent on the introduction of Semester System of examination and delay in implementation of the scheme owing to belated receipt of valid quotations.**

**Reasons for the final excess have not been intimated (July 2016).**

28)	2230 - 03 Training			
	101 Industrial Training Institutes			
	74 Establishment of Women ITIs (Reduction in Gender gap in Vocational Training)			
	<b>O.</b>	1,71.07		
	<b>R.</b>	-30.06	1,41.01	1,40.97
				-0.04

29)	2230 - 01 Labour			
	101 Industrial Relations			
	92 Labour Court, Kozhikode			
	<b>O.</b>	64.60		
	<b>R.</b>	-28.30	36.30	36.25
				-0.05

**Saving in the two cases mentioned above (Sl.nos.28 and 29) was mainly due to non-utilisation of the provision earmarked for 10<sup>th</sup> Pay Revision.**

**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>
30)	2230 - 02 <i>Employment Service</i>			
	001 <i>Direction and Administration</i>			
	98 <i>Computerisation of Employment Exchanges and Directorate of Employment</i>			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-27.66	72.34	72.34

**Saving was due to slow progress of the planned activities, the reasons for which have not been intimated (July 2016).**

31)	2230 - 01 <i>Labour</i>			
	103 <i>General Labour Welfare</i>			
	27 <i>Tree climber's Disability Pension Scheme</i>			
	<b>O.</b>	1,60.00		
	<b>R.</b>	-24.14	1,35.86	1,33.77      -2.09

**Saving was due to reduction in the disbursement of pension to the eligible beneficiaries of the scheme.**

**Reasons for the final saving have not been intimated (July 2016).**

32)	2230 - 01 <i>Labour</i>			
	800 <i>Other Expenditure</i>			
	93 <i>Swapna Saphalyam Scheme</i>			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00

**Saving was due to non-implementation of planned activities owing to administrative/technical reasons.**

**During 2014-15 also, 80 per cent of the provision under this head remained unutilised.**

33)	2230 - 01 <i>Labour</i>			
	103 <i>General Labour Welfare</i>			
	24 <i>Pre departure orientation programme</i>			
	<b>O.</b>	50.00		
	<b>R.</b>	-23.50	26.50	26.50

**Grant No. XXIV      LABOUR, LABOUR WELFARE AND      (ALL VOTED)**  
**WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
34)	2230 - 01 Labour			
	103 General Labour Welfare			
	47 Awareness campaign on illegal recruitment & visa check			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-20.00	80.00	80.00

**Saving in the two cases mentioned above (Sl.nos.33 and 34) was due to slow progress of the planned activities, the reasons for which have not been intimated (July 2016).**

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

1)	2230 - 01 Labour			
	103 General Labour Welfare			
	65 Rashtriya Swasthya Bima Yojana (60% CSS)			
	<b>R.</b>	1,40,00.00	1,40,00.00	1,40,00.00

**Augmentation of provision through reappropriation was for reallocating the budget provision under the scheme from the share pattern 75:25 to 60:40 vide Note iii (1) above.**

2)	2230 - 01 Labour			
	103 General Labour Welfare			
	96 Welfare Fund for Cashew Workers - Contribution			
	<b>O.</b>	2,40.00		
	<b>S.</b>	23,16.04		
	<b>R.</b>	15,00.00	40,56.04	40,56.04

**Augmentation of provision through reappropriation was to provide funds to the welfare boards for the disbursement of arrears of welfare pensions.**

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	39 Santhwana scheme under NORKA Department			
	<b>O.</b>	3,07.00		
	<b>R.</b>	8,25.00	11,32.00	11,32.00

**Augmentation of provision through reappropriation was to provide funds for disbursing financial assistance to the eligible beneficiaries under the scheme.**

**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>
4)	2230 - 01 Labour			
	103 General Labour Welfare			
	15 Affordable Housing to unorganised Poor Urban Labour and Plantation Rehabilitation Scheme			
	<b>O.</b>	1,00.00		
	<b>R.</b>	4,00.00	5,00.00	

**Augmentation of provision through reappropriation was to provide funds for implementation of the Janani Project.**

5)	2230 - 01 Labour			
	103 General Labour Welfare			
	10 Overseas Development and Employment Promotion Consultants (ODEPC) Limited			
	<b>O.</b>	50.00		
	<b>R.</b>	3,00.00	3,50.00	+0.04

**Augmentation of provision through reappropriation was to provide funds in connection with recruitment of nurses abroad.**

6)	2230 - 02 Employment Service			
	198 Assistance to Gram Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	30,74.50		
	<b>R.</b>	-3,68.75	27,05.75	+5,90.51

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

7)	2230 - 01 Labour			
	103 General Labour Welfare			
	25 Maternity allowances to workers in the unorganised sector			
	<b>O.</b>	1,00.00		
	<b>R.</b>	1,50.00	2,50.00	

**Augmentation of provision through reappropriation was to provide funds towards the disbursement of pending claims under the scheme.**

**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>
8)	2230 - 01 Labour			
	103 General Labour Welfare			
	16 Rehabilitation Programmes for Inter State Migrant (ISM) Workers			
	<b>O.</b>	3,00.00		
	<b>R.</b>	1,00.00	4,00.77	+0.77

**Augmentation of provision through reappropriation was for implementing the activities under the scheme.**

9)	2230 - 01 Labour			
	103 General Labour Welfare			
	73 Kerala Beedi and Cigar Workers Welfare Fund Contribution			
	<b>O.</b>	50.00		
	<b>S.</b>	1,01.17		
	<b>R.</b>	96.83	2,48.00	-0.01

**Augmentation of provision through reappropriation was to provide funds to the welfare boards for the disbursement of arrears of welfare pensions.**

10)	2230 - 01 Labour			
	101 Industrial Relations			
	99 Minimum Wages Advisory Board			
	<b>O.</b>	23.72		
	<b>R.</b>	-2.35	21.37	+33.65

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

11)	2230 - 01 Labour			
	103 General Labour Welfare			
	80 Creating Data base of eminent NRKs			
	<b>O.</b>	50.00		
	<b>R.</b>	25.00	75.00	75.00

**Augmentation of provision through reappropriation was for providing funds for the Global reachout and Data base development of eminent Non-Resident Keralites during the year.**

**Grant No. XXIV      LABOUR, LABOUR WELFARE AND      (ALL 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)	2230 - 01 Labour			
	102 Working conditions and safety			
	90 Assistance to National Safety Council-Kerala chapter for the construction of Safety Training Research Centre			
	<b>R.</b>	25.00	25.00	25.00

**Augmentation of provision through reappropriation was for providing second instalment of financial assistance to National Safety Council Kerala chapter for the construction of Safety Training Research Centre at Ernakulam.**

**Capital:**

**(v) In view of the saving of ₹ 14,01.11 lakh, the supplementary grant of ₹ 28,55.00 lakh obtained in March 2016 proved excessive.**

**(vi) Though the available saving was only ₹ 14,01.11 lakh, ₹ 17,25.00 lakh was surrendered on 31 March 2016.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	4250 -			
	800 Other expenditure			
	99 Special Development Fund for MLAs			
	<b>O.</b>	1,41,00.00		
	<b>S.</b>	28,20.00		
	<b>R.</b>	-17,25.00	1,51,95.00	1,55,18.90
				+3,23.90

**Anticipated saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**(viii) Kerala Mining Area Welfare Fund**

**This Fund is intended for the welfare of workers engaged in mining especially in the coastal areas. According to the revised rules of the Fund, issued in January 1988, each of the mineral concerns in the area is to make a contribution of ₹ 5.00 lakh every year to the Fund. The annual contribution of one of the mineral concerns viz. Indian Rare Earths Limited was raised to ₹ 30.00 lakh with effect from 1995-96 onwards as per the orders issued by Government in June 1997. Expenditure on welfare measures is to be initially met from this Grant under '2230-01-103-97' and subsequently transferred to the Fund under the head '8229-114' before the close of the accounts of the year. The expenditure met out of the Fund during the year was ₹ 38.07 lakh. No amount was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2016 was ₹ 78.56 lakh.**

Grant No. XXV

**WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving -</i>
	<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>			
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			

**Revenue:**

Original	23,86,12,77			
Supplementary	1,57,20,52	25,43,33,29	21,37,64,47	-4,05,68,82
Amount surrendered during the year (31 March 2016)				3,86,23,56

**Capital:**

Original	2,83,63,01			
Supplementary	2	2,83,63,03	57,00,92	-2,26,62,11
Amount surrendered during the year (31 March 2016)				2,26,61,92

**Notes and Comments**

**Revenue:**

- (i) In view of the saving of ₹ 4,05,68.82 lakh, the supplementary grant of ₹ 1,11,86.92 lakh obtained in March 2016 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 4,05,68.82 lakh, ₹ 3,86,23.56 lakh only was surrendered on 31 March 2016.
- (iii) Saving occurred mainly under:-

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	57 Assistance for education for SC students			
	<b>O.</b>	1,50,00.00		
	<b>R.</b>	-94,30.08	55,69.92	55,11.36
				-58.56

**Reasons for the saving have not been intimated (July 2016)**

2)	2225 - 01 Welfare of Scheduled Castes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	<b>O.</b>	2,03,24.00		
	<b>R.</b>	-81,41.71	1,21,82.29	1,21,82.28
				-0.01

**Out of the anticipated saving of ₹ 81,41.71 lakh, saving of ₹ 27,69.05 lakh was due to non-receipt of administrative sanction from the Government, the reasons for which have not been intimated (July 2016). Reasons for the balance anticipated saving (₹ 53,72.66 lakh) have not been intimated (July 2016).**

3)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	57 Corpus Fund for SCP (critical GAP filling scheme)			
	<b>O.</b>	2,07,61.00		
	<b>R.</b>	-97,13.68	1,10,47.32	1,30,66.32
				+20,19.00

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 86,97.03 lakh at the close of the financial year proved injudicious, indicating improper budgetary control.**

4)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	98 Post-Matriculation Studies (CSS 100% Central Assistance)			
	<b>O.</b>	2,68,00.00		
	<b>R.</b>	-45,16.17	2,22,83.83	2,21,55.38
				-1,28.45

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	93 Critical gap filling scheme (Corpus Fund)			
	<b>O.</b> 49,24.99			
	<b>R.</b> -39,83.88	9,41.11	9,33.77	-7.34

**Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2016).**

6)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	92 Pre-Matric scholarship for OBC (50% CSS)			
	<b>O.</b> 64,00.00			
	<b>R.</b> -38,77.02	25,22.98	25,22.94	-0.04

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, 77 per cent of the provision under this head remained unutilised.**

7)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	13 XIV Finance Commission Award			
	<b>O.</b> 37,00.00			
	<b>R.</b> -37,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-utilisation of provision on account of administrative reasons which have not been intimated (July 2016).**

8)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	96 Post-Matric scholarship to students belonging to OBC's (100% CSS)			
	<b>O.</b> 50,00.00			
	<b>R.</b> -28,77.30	21,22.70	21,22.70	

**Withdrawal of 58 per cent of the provision by resumption was mainly due to limiting the provision to the central release of the scheme.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	96 Assistance for training and employment			
	<b>O.</b> 40,00.00			
	<b>R.</b> -17,99.80	22,00.20	24,40.79	+2,40.59

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Withdrawal of ₹ 17,99.80 lakh at the close of the financial year and the resultant excess proved injudicious, indicating improper budgetary control.**

10)	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)			
	<b>O.</b> 24,00.00			
	<b>R.</b> -17,25.86	6,74.14	10,44.92	+3,70.78

**Out of the anticipated saving of ₹ 17,25.86 lakh, saving of ₹ 10,45.00 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving (₹ 6,80.86 lakh) and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 17,25.86 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

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)			
	<b>O.</b> 65,00.00			
	<b>R.</b> -13,53.42	51,46.58	51,46.57	-0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	83 Hamlet development scheme (One Time ACA)			
	<b>O.</b> 6,32.00			
	<b>R.</b> -5,28.35	1,03.65	1,03.65	

**Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2016).**

13)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	49 Running of Ashramam School/ Model Residential Schools			
	<b>O.</b> 40,00.00			
	<b>R.</b> -4,24.36	35,75.64	36,09.84	+34.20

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Withdrawal of ₹ 97.12 lakh at the close of the financial year and the resultant excess proved injudicious, indicating improper budgetary control.**

14)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	89 Honorarium to Tribal promoters			
	<b>O.</b> 14,75.00			
	<b>R.</b> -3,81.58	10,93.42	10,90.61	-2.81
15)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	58 Management of Model Residential Schools including Ayyankali Model Residential School for sports, Vellayani			
	<b>O.</b> 13,00.00			
	<b>R.</b> -3,39.87	9,60.13	9,49.68	-10.45

**Reasons for the saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2016).**

**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>
16)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	99 Pre-Matriculation Studies - Scholarships and Stipends			
	<b>O.</b> 33,00.00			
	<b>R.</b> -1,95.62	31,04.38	29,90.12	-1,14.26
17)	2225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	96 Pension for traditional Viswakarmas under BPL category above 60 years of age			
	<b>S.</b> 3,16.80			
	<b>R.</b> -68.68	2,48.12	40.22	-2,07.90
18)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	99 Pre-Matriculation Studies			
	<b>O.</b> 16,50.00			
	<b>R.</b> -2,46.53	14,03.47	14,00.00	-3.47
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.16 to 18) have not been intimated (July 2016).</b>				
19)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	96 Extension of Multi-Sectoral Development Programme (MSDP) (75% CSS)			
	<b>O.</b> 36,00.00			
	<b>R.</b> -2,33.72	33,66.28	33,66.28	

**Saving was due to non-receipt of central funds for the scheme on account of non-submission of utilisation certificate for the 1<sup>st</sup> instalment.**

**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>
20)	2225 - 04 <i>Welfare of Minorities</i>			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	11,67.62		
	<b>S.</b>	3,00.00		
	<b>R.</b>	-2,37.91	12,29.71	12,36.90
				+7.19

**Out of the anticipated saving of ₹ 2,37.91 lakh, saving of ₹ 1,65.32 lakh was due to less number of eligible applicants for scholarship under the scheme.**

**Reasons for the balance anticipated saving (₹ 72.59 lakh) and final excess have not been intimated (July 2016).**

21)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	94 Pre-Matric Hostels			
	<b>O.</b>	10,98.55		
	<b>R.</b>	-2,44.02	8,54.53	8,78.78
				+24.25

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

22)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	98 District Offices			
	<b>O.</b>	28,95.74		
	<b>R.</b>	-3,92.49	25,03.25	26,89.72
				+1,86.47

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Withdrawal of ₹ 4,08.24 lakh at the close of the financial year and the resultant excess proved injudicious, indicating improper budgetary control.**

**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>
23)	2225 - 80 <i>General</i>			
	195 Assistance to Co-operatives			
	99 Kerala State Federation of SCs/STs Development Co-operative Limited (100% CSS)			
	<b>O.</b> 0.01			
	<b>S.</b> 2,06.77			
		2,06.78	6.00	-2,00.78

**Reasons for the saving of 97 per cent of the provision have not been intimated (July 2016).**

24)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports school, Vellayani			
	<b>O.</b> 6,08.65			
	<b>R.</b> -2,14.11	3,94.54	4,34.59	+40.05
25)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	29 Schemes implemented with Grants under Article 275(1)			
	<b>O.</b> 5,48.00			
	<b>R.</b> -2,52.16	2,95.84	3,74.36	+78.52

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2016).**

26)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	94 Modernisation and e-Governance initiatives in Development Department			
	<b>O.</b> 7,00.00			
	<b>R.</b> -1,61.37	5,38.63	5,32.41	-6.22

**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>
27)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	90 Pooled Fund for Special Projects proposed by other Departments under TSP			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-1,61.00	8,39.00	8,39.00
28)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	99 Post-Matriculation Studies			
	<b>O.</b>	1,07,50.00		
	<b>S.</b>	40,00.00		
	<b>R.</b>	-0.23	1,47,49.77	1,46,01.71
				-1,48.06

**Reasons for the saving in the three cases mentioned above (Sl.nos.26 to 28) have not been intimated (July 2016).**

29)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	91 Overseas scholarship for OBC			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,38.70	61.30	61.30

**Saving was mainly due to less number of eligible candidates for overseas scholarship.**

30)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	37 Pre-matric scholarship for Scheduled Tribe students studying in classes IX-X (100%CSS)			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-1,28.87	3,71.13	3,82.95
				+11.82

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

31)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	85 Assistance to traditional pottery workers			
	<b>O.</b>	1,70.00		
	<b>R.</b>	-1,16.43	53.57	53.56
				-0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of 68 per cent of the provision by resumption was due to non-utilisation of funds on account of the existence of model code of conduct for General Elections, 2016.**

32)	2225 - 03 Welfare of Backward Classes			
	102 Economic Development			
	98 Assistance for modernisation of Barber shops			
	<b>O.</b>	2,55.00		
	<b>R.</b>	-1,11.71	1,43.29	1,43.28
				-0.01

**Reasons for the saving have not been intimated (July 2016).**

33)	2225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	43 Honorarium and Training to SCP Promoters			
	<b>O.</b>	1,10.00		
	<b>R.</b>	-1,10.00	0.00	0.00

34)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	33 Gurukulam (Kalinga Model) Scheme			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.33 and 34) have not been intimated (July 2016).**

35)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	67 Industrial Training Centres			
	<b>O.</b>	9,14.22		
	<b>R.</b>	-70.14	8,44.08	8,14.49
				-29.59

**Reasons for the saving have not been intimated (July 2016).**

36)	2225 - 03 Welfare of Backward Classes			
	800 Other Expenditure			
	86 Assistance to voluntary organisation (90% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	1.00
				+1.00

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by resumption was mainly due to implementation of the scheme directly by the Ministry of Social Justice and Empowerment.**

**Reasons for the final excess have not been intimated (July 2016).**

37)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	93 Post-Matric Hostels			
	<b>O.</b>	4,58.98		
	<b>R.</b>	-1,14.81	3,44.17	3,60.81
				+16.64

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

38)	2225 - 01 Welfare of Scheduled Castes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	5,65.00		
	<b>R.</b>	-95.32	4,69.68	4,68.90
				-0.78

**Reasons for the saving have not been intimated (July 2016).**

39)	2225 - 03 Welfare of Backward Classes			
	102 Economic Development			
	99 Career in Automobile Industry through public private participation			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-92.95	7.05	7.58
				+0.53

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 99 and 98 per cent respectively of the provision under this head remained unutilised.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	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			
	<b>O.</b> 1,00.00			
	<b>R.</b> -91.25	8.75	8.82	+0.07

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 70 and 96 per cent respectively of the provision under this head remained unutilised.**

41)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	82 Implementation of priority schemes under the Kerala Perspective Plan 2030 under ST Development			
	<b>O.</b> 1,00.00			
	<b>R.</b> -81.51	18.49	18.49	

**Reasons for the saving have not been intimated (July 2016).**

42)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b> 6,40.99			
	<b>R.</b> -47.01	5,93.98	5,64.48	-29.50

**Reasons for the anticipated saving of ₹ 80.69 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 33.68 lakh out of which ₹ 11.00 lakh was for the payment of wages for the Directorate of Scheduled Castes Development Department.**

**Reasons for the balance excess and final saving have not been intimated (July 2016).**

43)	2225 - 03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	98 Office Automation equipments and administration			
	<b>O.</b> 75.00			
	<b>R.</b> -69.68	5.32	5.31	-0.01

**Reasons for the saving have not been intimated (July 2016).**

**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>
44)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	96 Scholarship for undergoing courses in pursuit of CA/ICWA/CS			
	<b>O.</b> 1,80.00			
	<b>R.</b> -67.44	1,12.56	1,12.56	
<b>Saving was mainly due to less number of eligible candidates for the scholarship under the scheme.</b>				
45)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	99 Medical Units			
	<b>O.</b> 3,32.80			
	<b>R.</b> -82.12	2,50.68	2,66.78	+16.10
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
46)	2225 - 80 <i>General</i>			
	001 Direction and administration			
	99 Kerala Institute for Research, Training and Development Studies of SCs and STs (KIRTADS)			
	<b>O.</b> 2,67.20			
	<b>R.</b> -58.98	2,08.22	2,08.49	+0.27
47)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	26 Pooled fund for special projects proposed by other Departments under SCP			
	<b>O.</b> 5,00.00			
	<b>R.</b> -57.84	4,42.16	4,42.16	

**Reasons for the saving in the two cases mentioned above (Sl.nos.46 and 47) have not been intimated (July 2016).**

**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>
48)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	91 Nursery Schools			
	<b>O.</b> 4,41.82			
	<b>R.</b> -87.29	3,54.53	3,91.00	+36.47
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
<b>In view of the final excess, withdrawal of funds at the close of the financial year proved injudicious, indicating improper budgetary control.</b>				
49)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	42 Assistance for Self employment and Skill Development training to ST youths			
	<b>O.</b> 3,00.00			
	<b>R.</b> -0.23	2,99.77	2,51.04	-48.73
<b>Reasons for the saving have not been intimated (July 2016).</b>				
50)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	76 Vocational Training Institute for Scheduled Tribes (100% CSS)			
	<b>O.</b> 80.00			
	<b>R.</b> -50.53	29.47	32.49	+3.02
51)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	94 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b> 1,00.00			
	<b>R.</b> -51.10	48.90	54.43	+5.53
52)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	47 Industrial Training Centres			
	<b>O.</b> 1,84.21			
	<b>R.</b> -80.83	1,03.38	1,48.99	+45.61

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the anticipated saving and final excess in the three cases mentioned above (Sl.nos.50 to 52) have not been intimated (July 2016).**

53)	2225 - 01 Welfare of Scheduled Castes			
	191 Assistance to Municipal Corporations			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	45.64		
	<b>R.</b>	-28.11	17.53	14.42
				-3.11

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15, 88 per cent of the provision under this head remained unutilised.**

54)	2225 - 01 Welfare of Scheduled Castes			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	1,57.50		
	<b>R.</b>	-37.17	1,20.33	1,27.64
				+7.31

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

55)	2225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	35 Enhancement of facilities in Tribal Areas			
	<b>O.</b>	1,85.00		
			1,85.00	1,56.17
				-28.83

**Reasons for the saving have not been intimated (July 2016).**

**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>
56)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	65 Production cum Training Centres			
	<b>O.</b>	30.04		
	<b>R.</b>	-24.60	5.44	3.06
				-2.38

**Reasons for the withdrawal of 90 per cent of the provision by resumption have not been intimated (July 2016).**

**During 2014-15 also, 89 per cent of the provision under this head remained unutilised.**

57)	2225 - 01 Welfare of Scheduled Castes			
	198 Assistance to Village Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	56.00		
	<b>R.</b>	-17.94	38.06	32.04
				-6.02

**Reasons for the saving have not been intimated (July 2016).**

58)	2225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	92 Assistance for Sickle Cell Anaemia patients			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-22.79	97.21	97.21
59)	2225 - 02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
	97 Strengthening and administration for monitoring the scheme implemented under Tribal Sub Plan			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-20.64	1,04.36	1,04.11
				-0.25

**Reasons for the saving in the two cases mentioned above (Sl.nos.58 and 59) have not been intimated (July 2016).**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
60)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	73 Post-Matric hostel for tribal children			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-24.53	75.47	79.19
				+3.72

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

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

1)	2225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	89 House to Houseless - SCP			
	<b>O.</b>	1,80,00.00		
	<b>R.</b>	79,47.70	2,59,47.70	2,58,11.42
				-1,36.28

**Augmentation of provision through reappropriation was to provide funds for implementing the scheme 'Indira Awaas Yojana' through Rural Development Department.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2225 - 02 Welfare of Scheduled Tribes			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	<b>O.</b>	31,80.00		
	<b>S.</b>	20,09.31		
	<b>R.</b>	51,39.64	1,03,28.95	1,03,28.94
				-0.01

**Out of the anticipated excess of ₹ 55,25.64 lakh, ₹ 53,72.66 lakh was to meet the TSP (Tribal Sub Plan) component of the 'Indira Awaas Yojana' scheme. This was partly offset by saving of ₹ 3,86.00 lakh, mainly due to non-receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated excess of ₹ 1,52.98 lakh have not been intimated (July 2016).**

**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>
3)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	97 Financial assistance for marriage of SC girls			
	<b>O.</b> 30,00.00			
	<b>R.</b> 9,11.50	39,11.50	36,98.41	-2,13.09

**Augmentation of provision by ₹ 10,16.65 lakh through reappropriation was to settle the pending claims of financial assistance as per the scheme. This was partly offset by saving of ₹ 1,05.15 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

4)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	88 Hamlet Development Scheme			
	<b>O.</b> 3,68.00			
	<b>R.</b> 4,95.44	8,63.44	8,63.44	

**Augmentation of provision by ₹ 8,63.44 lakh was to meet the expenses of 'Hamlet Development Scheme'. This was partly offset by saving of ₹ 3,68.00 lakh, the reasons for which have not been intimated (July 2016).**

5)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	90 Employability Enhancement Programme/Training			
	<b>O.</b> 5,50.00			
	<b>R.</b> 3,80.59	9,30.59	9,30.58	-0.01

**Reasons for the excess have not been intimated (July 2016).**

6)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	282 Health			
	91 Comprehensive Tribal Health Care			
	<b>O.</b> 10,00.00			
	<b>R.</b> 3,00.00	13,00.00	13,26.67	+26.67

**Augmentation of provision through reappropriation was mainly to provide medical care to tribal people through selected hospitals in the state.**

**Reasons for the final excess have not been intimated (July 2016).**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	94 Tribal Hostels			
	<b>O.</b> 22,23.14			
	<b>R.</b> 96.41	23,19.55	23,77.99	+58.44

**Out of the anticipated excess of 2,53.76 lakh, ₹ 1,00.00 lakh was to meet the various expenses of pre-matric tribal hostels. This was partly offset by saving of ₹ 1,57.35 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated excess (₹ 1,53.76 lakh) and final excess have not been intimated (July 2016).**

8)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	283 Housing			
	84 ATSP Fund/Special Package - HUDCO Assistance			
	<b>O.</b> 85,00.00			
	<b>R.</b> 1,27.23	86,27.23	86,06.64	-20.59

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

9)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	<b>O.</b> 1,26.03			
	<b>R.</b> 52.53	1,78.56	1,96.03	+17.47

**Augmentation of provision through reappropriation was mainly to meet the establishment expenses of the Kerala State Commission for Scheduled Castes and Scheduled Tribes.**

**Reasons for the final excess have not been intimated (July 2016).**

**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>
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**Capital:**

**(v) The grant disclosed similar substantial saving during previous four years. This suggests the necessity of making budget provision on a more realistic basis.**

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

1) 4225 - 01 Welfare of Scheduled Castes				
277 Education				
89 Construction of Medical College, Palakkad				
<b>O.</b>	1,50,00.00			
<b>R.</b>	-1,50,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2014-15 also, the entire budget provision under this head remained unutilised.**

2) 4225 - 02 Welfare of Scheduled Tribes				
277 Education				
51 Construction of Ashramam schools and Model Residential Schools				
<b>O.</b>	30,00.00			
<b>R.</b>	-30,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During the previous three years also, 98, 98 and 99 per cent respectively 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				
<b>O.</b>	15,00.00			
<b>R.</b>	-10,66.73	4,33.27	4,33.25	-0.02

**Reasons for the saving have not been intimated (July 2016).**

**During the previous two years also, 89 and 90 per cent respectively of the provision under this head remained unutilised.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	4225 - 01 Welfare of Scheduled Castes			
	190 Investment in Public Sector and other Undertakings			
	99 Share capital contribution to Kerala State Development Corporation for SCs/STs (51% State Share)			
	<b>O.</b>	20,00.00		
	<b>R.</b>	-9,80.00	10,20.00	10,20.00

**Reasons for the saving have not been intimated (July 2016).**

5)	4225 - 03 Welfare of Backward Classes			
	277 Education			
	97 Construction of Hostels (Girls, Boys) (OBC) (50% CSS)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-8,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2016).**

**During the previous three years also, the entire provision under this head remained unutilised.**

6)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	98 Boys' hostel for Scheduled Caste (50% CSS)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-7,64.57	35.43	35.41 -0.02

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 88 and 96 per cent respectively of the provision under this head remained unutilised.**

7)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	96 Construction of Boys Hostel (50% CSS)			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-3,48.51	4,51.49	4,51.48 -0.01

**Reasons for the saving have not been intimated (July 2016).**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
8)	4225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	92 Multi purpose hostel for Scheduled Tribes			
	<b>O.</b> 2,99.82			
	<b>R.</b> -2,99.82	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

9)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	91 Construction of Girls' Hostels (Post-Matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)			
	<b>O.</b> 3,00.00			
	<b>R.</b> -2,97.40	2.60	2.59	-0.01

**Reasons for the saving have not been intimated (July 2016).**

10)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	48 Construction of Girls' Hostel (100% CSS)			
	<b>O.</b> 3,50.00			
	<b>R.</b> -2,78.85	71.15	71.13	-0.02

11)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	45 Construction of Model Residential Schools (Under Article 275 (1)) (100% CSS)			
	<b>O.</b> 3,70.00			
	<b>R.</b> -2,38.76	1,31.24	1,31.23	-0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).**

**During 2014-15 also, the entire budget provision under these heads remained unutilised.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12) 4225 -	<i>03 Welfare of Backward Classes</i>			
190	Investments in Public Sector and other Undertakings			
98	Kerala Backward Classes Development Corporation			
<b>O.</b>	12,90.00			
<b>R.</b>	-2,01.00	10,89.00	10,89.00	

**Reasons for the saving have not been intimated (July 2016).**

13) 4225 -	<i>80 General</i>			
195	Assistance to Co-operatives			
99	Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited			
<b>O.</b>	2,00.00			
<b>R.</b>	-2,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 96 and 100 per cent respectively of the provision under this head remained unutilised.**

14) 4225 -	<i>03 Welfare of Backward Classes</i>			
190	Investments in Public Sector and other Undertakings			
99	Kerala State Development Corporation for Christian Converts from SC and other Recommended Communities Limited			
<b>O.</b>	6,00.00			
<b>R.</b>	-2,00.00	4,00.00	4,00.00	
15) 4225 -	<i>02 Welfare of Scheduled Tribes</i>			
190	Investment in Public Sector and other undertakings			
99	Share capital contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)			
<b>O.</b>	43.14			
<b>R.</b>	-21.14	22.00	22.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2016).**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(vii) Saving mentioned above was partly offset by excess, mainly under:-**

1)	4225 - 04 Welfare of Minorities			
	190 Investment in Public Sector and other Undertakings			
	99 Share capital for the Kerala State Minority Development Finance Corporation			
	<b>O.</b> 10,00.00			
	<b>R.</b> 5,00.00	15,00.00	15,00.00	

**Augmentation of provision through reappropriation was to provide share capital to the entity as per the scheme.**

2)	4225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	93 Construction of Tribal Complex (100% CSS)			
	<b>R.</b> 2,33.09	2,33.09	2,33.09	

**Augmentation of provision through reappropriation was to provide funds for the work "Construction of Tribal Complex" at Ernakulam and adjustment of corresponding establishment share debit and tools and plant charges.**

3)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	92 Model Residential School (Ashramam School) Noolpuzha (50% CSS)			
	<b>R.</b> 1,41.29	1,41.29	1,41.29	

**Augmentation of provision through reappropriation was for the payment of the work "construction of Rajeev Gandhi Ashram School and hostel" building at Noolpuzha in Wayanad District and meeting increased establishment share debit and tools and plant charges.**

4)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	98 Infrastructure Development for Non PVTGs under NABARD RIDF			
	<b>S.</b> 0.01			
	<b>R.</b> 72.38	72.39	72.39	

**Augmentation of provision through reappropriation was to release mobilisation advance for the road projects sanctioned to Scheduled Tribes Development Department under RIDF XIX and XX Schemes.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	91 Land and Building for Training Centres			
	<b>R.</b>	51.80	51.80	51.78 -0.02

**Augmentation of provision through reappropriation was to meet expenditure towards clearing the pending bills of contractors of PWD for the period from 01-02-2014 to 28-02-2014, 01-06-2014 to 31-07-2014 and 01-10-2014 to 31-12-2014 and corresponding establishment share debit and tools and plant charges.**

6)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	92 Building for Directorate of Scheduled Castes Development			
	<b>R.</b>	31.87	31.87	31.87

**Augmentation of provision through reappropriation was to meet expenditure towards clearing the pending bills of contractors of PWD and corresponding establishment share debit and tools and plant charges.**



## Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	94 Other Items			
	<b>O.</b> 11,54.83			
	<b>S.</b> 4,01.64			
	<b>R.</b> -15,09.89	46.58	51.05	+4.47
4)	2245 - 01 <i>Drought</i>			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilizers and Agricultural Implements			
	<b>O.</b> 16,16.77			
	<b>S.</b> 5,60.59			
	<b>R.</b> -14,69.57	7,07.79	7,08.31	+0.52
5)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	98 Food and Clothing			
	<b>O.</b> 8,08.38			
	<b>S.</b> 2,65.14			
	<b>R.</b> -10,65.91	7.61	7.93	+0.32
6)	2245 - 80 <i>General</i>			
	102 Management of Natural Disasters Contingency Plans in Disaster Prone Areas			
	96 State Disaster Mitigation Fund			
	<b>O.</b> 5.00			
	<b>S.</b> 42,45.00			
		42,50.00	32,50.00	-10,00.00
7)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	95 Supply of Seeds, Fertilizers and other Agricultural Implements			
	<b>O.</b> 12,70.31			
	<b>R.</b> -4,32.68	8,37.63	8,36.78	-0.85

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Saving in the seven cases mentioned above (Sl.nos.1 to 7) was due to less requirement of funds earmarked for relief activities.</b>				
<b>Reasons for the final excess in respect of Sl.no.3 have not been intimated (July 2016).</b>				
8)	2245 - 80 <i>General</i>			
	102 Management of Natural Disasters Contingency Plans in Disaster Prone Areas			
	97 Capacity Building Disaster Management Grant under XIII Finance Commission Recommendations			
	<b>O.</b> 4,00.00			
		4,00.00	0.00	-4,00.00
<b>Reasons for the non-utilisation of the entire provision allocated for the improvement of State's Disaster Response and preparation of District level and State level Disaster Management Plans have not been intimated (July 2016).</b>				
9)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	106 Repairs and restoration of damaged roads and bridges			
	99 Repairs and restoration of damaged roads and bridges			
	<b>O.</b> 80,83.85			
	<b>R.</b> -2,02.20	78,81.65	78,08.43	-73.22
10)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	800 Other Expenditure			
	96 Ex-gratia payment for injured persons			
	<b>O.</b> 1,15.48			
	<b>S.</b> 76.23			
	<b>R.</b> -1,90.79	0.92	0.87	-0.05
11)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	114 Assistance to farmers for purchase of Agricultural Inputs			
	99 Assistance to farmers for purchase of Agricultural Inputs			
	<b>O.</b> 91.23			
	<b>S.</b> 60.81			
	<b>R.</b> -1,52.04	0.00	0.00	

## Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	112 Evacuation of Population			
	99 Evacuation of Population			
	<b>O.</b> 69.29			
	<b>S.</b> 42.77			
	<b>R.</b> -1,11.90	0.16	0.16	
13)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	96 Supply of Medicine			
	<b>O.</b> 57.74			
	<b>S.</b> 34.64			
	<b>R.</b> -88.38	4.00	3.00	-1.00
14)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	111 Ex-gratia payments to bereaved families			
	99 Ex-gratia payments to bereaved families			
	<b>O.</b> 2,30.96			
	<b>S.</b> 8.31			
	<b>R.</b> -87.53	1,51.74	1,50.21	-1.53
15)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	107 Repairs and restoration of damaged Government office buildings			
	99 Repairs and restoration of damaged Government office buildings			
	<b>O.</b> 57.74			
	<b>S.</b> 31.18			
	<b>R.</b> -77.05	11.87	11.87	

## Grant No. XXVI

RELIEF ON ACCOUNT OF NATURAL  
CALAMITIES (ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
16)	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			
	<b>O.</b>	40.42		
	<b>S.</b>	26.94		
	<b>R.</b>	-67.36	0.00	0.00
17)	2245 - 80 General			
	800 Other Expenditure			
	80 Other Miscellaneous Relief Expenditure			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-58.52	2,41.48	2,40.20
				-1.28
18)	2245 - 01 Drought			
	101 Gratuitous Relief			
	98 Food and Clothing			
	<b>O.</b>	34.65		
	<b>S.</b>	23.09		
	<b>R.</b>	-57.74	0.00	0.00
19)	2245 - 02 Floods, Cyclones etc.			
	102 Drinking Water Supply			
	99 Drinking Water Supply			
	<b>O.</b>	34.64		
	<b>S.</b>	20.25		
	<b>R.</b>	-54.85	0.04	0.04
20)	2245 - 02 Floods, Cyclones etc.			
	122 Repairs and Restoration of damaged irrigation and flood control works			
	99 Repairs and Restoration of damaged irrigation and flood control works			
	<b>O.</b>	28.87		
	<b>S.</b>	19.24		
	<b>R.</b>	-46.94	1.17	1.17

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
21)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	105 Veterinary Care			
	99 Veterinary Care			
	<b>O.</b>	27.71		
	<b>S.</b>	8.41		
	<b>R.</b>	-25.95	10.17	10.16
				-0.01

Saving in the thirteen cases mentioned above (Sl.nos.9 to 21) was due to less requirement of funds earmarked for relief activities.

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

	2245 - 02 <i>Floods, Cyclones etc.</i>			
	110 Assistance for repairs and restoration of damaged Water Supply, Drainage and Sewerage Works			
	99 Assistance for repairs and restoration of damaged Water Supply, Drainage and Sewerage Works			
	<b>O.</b>	34.64		
	<b>S.</b>	16.57		
	<b>R.</b>	60.93	1,12.14	1,12.07
				-0.07

Augmentation of provision through reappropriation was to meet the additional expenditure towards various relief activities.

(v) State Disaster Response Fund

The State Disaster Response Fund (SDRF), constituted under Section 48(1) (a) of the Disaster Management Act 2005, came into force with effect from 1 April 2010, replacing the Calamity Relief Fund which was in operation till the end of the financial year 2009-10. As per the guidelines on Constitution and Administration of SDRF based on the recommendation of the XIV Finance Commission all natural calamities such as cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack, frost & cold wave qualify for relief under this scheme. The State Government can use up to 10 per cent of the funds available under the SDRF for natural disasters that they consider to be 'disasters' within the local context in the State and which are not included in the notified list of disasters of the Ministry of Home Affairs also qualify for relief under this scheme. The size of the Fund for Kerala State for the year 2015-16 fixed by XIV Finance Commission is ₹ 1,84,00.00 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 debitable to the Fund is transferred to SDRF before the close of the accounts of the year. At the beginning of the year there was ₹ 21,90.89 lakh as opening balance in the Fund. During the year ₹ 1,84,75.00 lakh consisting of Government of India share of ₹ 1,38,75.00 lakh, State Government Share of ₹ 46,00.00 lakh was credited to SDRF. Expenditure of ₹ 1,34,13.49 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2016 was ₹ 72,52.40 lakh.

As per the guidelines issued by the 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)

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

MAJOR HEADS-

2425 CO-OPERATION

4425 CAPITAL OUTLAY ON CO-OPERATION

6425 LOANS FOR CO-OPERATION

Revenue:

Original	2,75,44,45	3,13,44,49	2,79,59,15	-33,85,34
Supplementary	38,00,04			
Amount surrendered during the year (31 March 2016)				37,09,70

Capital:

Original	75,37,39	75,37,41	70,27,35	-5,10,06
Supplementary	2			
Amount surrendered during the year (31 March 2016)				4,33,35

Notes and Comments

Revenue:

(i) In view of the saving of ₹ 33,85.34 lakh, the supplementary grant of ₹ 35,00.00 lakh obtained in March 2016 proved excessive.

(ii) Though the available saving was only ₹ 33,85.34 lakh, ₹ 37,09.70 lakh was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2425 -			
	101 Audit of Co-operatives			
	99 General			
	O.	1,06,19.48		
	S.	0.01		
	R.	-21,88.18	84,31.31	85,71.92
				+1,40.61

Anticipated saving of ₹ 22,11.07 lakh was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> pay revision and less expenditure on LTC claims. This was partly offset by excess of ₹ 22.89 lakh, the reasons for which have not been intimated (July 2016).

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the final excess have not been intimated (July 2016).**

2)	2425 -			
	001 Direction and Administration			
	98 District Administration			
	<b>O.</b>	73,41.61		
	<b>S.</b>	0.01		
	<b>R.</b>	-15,31.87	58,09.75	58,51.04
				+41.29

**Anticipated saving was mainly due to less expenditure on pay and allowances consequent on non-drawal of 10<sup>th</sup> pay revision amount.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2425 -			
	108 Assistance to other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-2,58.68	3,41.32	3,41.31
				-0.01

**Saving was mainly due to non-receipt of eligible proposals under the scheme.**

4)	2425 -			
	101 Audit of Co-operatives			
	98 Administrative Reforms in Co-operative Department			
	<b>O.</b>	4,49.31		
	<b>R.</b>	-3,35.31	1,14.00	1,94.36
				+80.36

**Withdrawal of 75 per cent of the provision by resumption was mainly due to less number of employees engaged in arrear audit programme.**

**Reasons for the final excess have not been intimated (July 2016)**

5)	2425 -			
	107 Assistance to Credit Co-operatives			
	94 Implementation of Integrated Co-operative Development Project financed by NCDC (State Share)			
	<b>O.</b>	2,75.00		
	<b>R.</b>	-1,96.88	78.12	78.11
				-0.01

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the withdrawal of 72 per cent of the provision by resumption have not been intimated (July 2016).**

**During 2014-15 also, 89 per cent of the provision under this head remained unutilised.**

6)	2425 -			
	003 Training			
	98 Co-operative Training, Research, etc.			
	<b>O.</b>	4,76.12		
	<b>R.</b>	-1,55.41	3,20.71	3,40.08
				+19.37

7)	2425 -			
	001 Direction and Administration			
	99 Office of the Registrar of Co-operative Societies			
	<b>O.</b>	10,15.99		
	<b>R.</b>	-1,71.90	8,44.09	8,95.08
				+50.99

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2016).**

8)	2425 -			
	107 Assistance to Credit Co-operatives			
	80 Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS			
	<b>O.</b>	8,99.60		
	<b>R.</b>	-1,11.32	7,88.28	7,88.27
				-0.01

**Saving was mainly due to non-receipt of sufficient eligible proposals under the scheme and non-utilisation of provision due to administrative reasons.**

9)	2425 -			
	001 Direction and Administration			
	89 Vigilance Wing			
	<b>O.</b>	2,43.82		
	<b>R.</b>	-95.00	1,48.82	1,50.89
				+2.07

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**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			
	76 Integrated Development of Primary Agricultural Credit Societies (NCDC 100%)			
	<b>O.</b> 2,50.00			
	<b>R.</b> -77.42	1,72.58	1,72.01	-0.57
11)	2425 -			
	108 Assistance to other Co-operatives			
	41 Assistance for model Co-operatives			
	<b>O.</b> 1,50.00			
	<b>R.</b> -66.00	84.00	84.00	
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).</b>				
12)	2425 -			
	108 Assistance to other Co-operatives			
	60 Assistance to Co-operative for promotion of large scale commercial operations			
	<b>O.</b> 1,11.00			
	<b>R.</b> -31.39	79.61	79.61	
13)	2425 -			
	101 Audit of Co-operatives			
	96 State Co-Operative Election Commission			
	<b>O.</b> 67.85			
	<b>R.</b> -25.04	42.81	44.94	+2.13
<b>Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.12 and 13) and final excess in respect of Sl.no.13 have not been intimated (July 2016).</b>				
<b>(iv) Saving mentioned above was partly offset by excess, mainly under:-</b>				
1)	2425 -			
	108 Assistance to other Co-operatives			
	80 Subsidy to Co-operatives for Conducting Festival Markets			
	<b>O.</b> 15,00.00			
	<b>S.</b> 35,00.00			
	<b>R.</b> 10,00.00	60,00.00	60,00.00	

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for clearing the dues towards festival markets conducted by Consumerfed as part of market intervention operations.**

2)	2425 -			
	001 Direction and Administration			
	87 Construction of Co-operative head quarters and allied institutions			
	<b>R.</b>	3,00.00	3,00.00	3,00.00

**Augmentation of provision through reappropriation was to make payment towards the construction works of Co-operative Head Quarters and Allied institutions at Thiruvananthapuram by resuming the provision *vide* Note (vi) 1 below.**

3)	2425 -			
	107 Assistance to Credit Co-operatives			
	71 Compensation to co-operatives on interest loss for the agricultural loans sanctioned to small and marginal farmers			
	<b>S.</b>	0.01		
	<b>R.</b>	2,71.08	2,71.09	2,71.09

**Augmentation of provision through reappropriation was for providing interest subsidy for prompt repayment made against short term agricultural loans taken from Co-operative societies/ Bank.**

**Capital:**

**(v) As against the available saving of ₹ 5,10.06 lakh, ₹ 4,33.35 lakh only was surrendered on 31 March 2016.**

**(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)	4425 -			
	001 Direction and Administration			
	99 Construction of Co-operative head quarters and allied institutions			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-3,00.00	0.00	0.00

**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>
<b>Withdrawal of the entire provision by resumption was to reclassify the amount to the appropriate head vide Note (iv) 2 above.</b>				
2) 6425 -				
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
<b>O.</b>	6,74.70			
<b>R.</b>	-3,00.00	3,74.70	3,74.70	
<b>Reasons for the saving have not been intimated (July 2016).</b>				
3) 4425 -				
108	Investments in other Co-operatives			
30	Assistance to primary marketing Co-operatives to strengthen the agricultural marketing sector			
<b>O.</b>	2,20.00			
<b>R.</b>	-1,70.02	49.98	49.98	
<b>Reasons for the withdrawal of 77 per cent of the provision through reappropriation was due to non-receipt of release order from the Government for the scheme.</b>				
<b>During 2013-14 and 2014-15 also, 72 and 100 per cent respectively of the provision under this head remained unutilised.</b>				
4) 6425 -				
108	Loans to other Co-operatives			
11	Assistance to Miscellaneous Co-operatives			
<b>O.</b>	2,40.00			
<b>R.</b>	-1,34.99	1,05.01	77.01	-28.00
<b>Reasons for the withdrawal of 68 per cent of the provision through reappropriation have not been intimated (July 2016).</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
5) 4425 -				
108	Investments in other Co-operatives			
42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
<b>O.</b>	8,63.99			
<b>R.</b>	-1,21.59	7,42.40	7,29.39	-13.01
<b>Reasons for the saving have not been intimated (July 2016).</b>				

**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)	4425 -			
	108 Investments in other Co-operatives			
	29 Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
	<b>O.</b> 1,25.00			
	<b>R.</b> -1,25.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).</b>				
7)	6425 -			
	107 Loans to Credit Co-operatives			
	86 Purchase of Debentures of Kerala State Co-operative Agricultural Development Bank			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).</b>				
<b>During 2012-13, 2013-14 and 2014-15 also, the entire budget provision under this head remained unutilised. This indicates the necessity of making budget estimates on a more realistic basis.</b>				
8)	4425 -			
	108 Investments in other Co-operatives			
	89 Apex Processing Societies Investments- Consumer Co-operatives			
	<b>O.</b> 67.00			
	<b>R.</b> -33.50	33.50	33.50	
<b>Reasons for the withdrawal of 50 per cent of the provision through reappropriation was due to non-receipt of eligible proposals from the districts for the scheme.</b>				
<b>During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.</b>				
9)	6425 -			
	108 Loans to other Co-operatives			
	28 Assistance to Co-operatives for large scale commercial operations			
	<b>O.</b> 1,58.00			
	<b>R.</b> -20.77	1,37.23	1,37.23	

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Saving was due to non-receipt of release order from the Government, the reasons for which have not been intimated (July 2016).**

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

6425 -				
108	Loans to other Co-operatives			
08	Interest free loan to Kerala State Co-operative Housing Federation for returning documents to Primary Housing Societies			
<b>S.</b>	0.01			
<b>R</b>	8,56.99	8,57.00	8,57.00	

**Augmentation of provision through reappropriation was for providing funds for implementing a special package for returning the documents to the loanees who have taken loans from primary housing societies.**

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>3454 CENSUS SURVEYS AND STATISTICS</b>			
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>Revenue:</b>			
Original	<b>1,40,92,80</b>		
Supplementary	<b>1,22,64</b>	<b>1,42,15,44</b>	<b>1,30,38,44</b>
Amount surrendered during the year (31 March 2016)			<b>10,53,83</b>

**Capital:**

Original	<b>20,88,88,07</b>		
Supplementary	<b>0</b>	<b>20,88,88,07</b>	<b>9,10,00,33</b>
Amount surrendered during the year (31 March 2016)			<b>11,74,06,42</b>

**Notes and Comments**

**Revenue:**

- (i) In view of the saving of ₹ 11,77.00 lakh, the supplementary grant of ₹ 1,15.64 lakh obtained in March 2016 proved wholly unnecessary.
- (ii) As against the available saving of ₹ 11,77.00 lakh, ₹ 10,53.83 lakh only was surrendered on 31 March 2016.

**(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)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	99 Bureau of Economics and Statistics			
	<b>O.</b>	<b>30,58.07</b>		
	<b>R.</b>	<b>-4,93.21</b>	<b>25,64.86</b>	<b>26,59.62</b>
				<b>+94.76</b>

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**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			
	94 India Statistical Strengthening Project (ISSP) (100% CSS)			
	<b>O.</b>	3,60.00		
	<b>R.</b>	-2,40.28	1,19.72	1,19.00
				-0.72

**Reasons for the withdrawal of 67 per cent of the provision by resumption and the final saving have not been intimated (July 2016).**

**During 2014-15 also, 98 per cent of the provision under this head remained unutilised.**

3)	3475 -			
	201 Land Ceilings			
	99 Land Board and Land Tribunals under the Kerala Land Reforms Act 1963			
	<b>O.</b>	31,70.72		
	<b>R.</b>	9.57	31,80.29	29,45.95
				-2,34.34

**Reasons for the anticipated excess and final saving have not been intimated (July 2016).**

4)	3475 -			
	106 Regulation of Weights and Measures			
	99 Regulation of Weights and Measures - Adoption of Metric System			
	<b>O.</b>	22,12.47		
	<b>R.</b>	-1,46.38	20,66.09	20,69.02
				+2.93

**Reasons for the anticipated saving of ₹ 1,91.29 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 44.91 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

5)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	97 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-58.58	41.42	37.78
				-3.64

**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>
6)	3475 -			
	106 Regulation of Weights and Measures			
	98 Weights and Measures improvement in the quality and efficiency of verification			
	<b>O.</b> 2,75.00			
	<b>R.</b> -46.23	2,28.77	2,28.67	-0.10
7)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	98 National Sample Survey			
	<b>O.</b> 2,50.06			
	<b>R.</b> -34.29	2,15.77	2,16.76	+0.99
8)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	93 Strengthening of Vital Statistical Units in Municipalities			
	<b>O.</b> 2,27.88			
	<b>R.</b> -23.95	2,03.93	2,00.40	-3.53
9)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	96 Survey and Studies			
	<b>O.</b> 2,12.99			
	<b>R.</b> -29.38	1,83.61	1,86.21	+2.60
10)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	95 Registration of Vital Statistics			
	<b>O.</b> 1,15.62			
	<b>R.</b> -20.97	94.65	94.19	-0.46

**Reasons for the saving in the six cases mentioned above (Sl.nos.5 to 10) and final excess at Sl.no.9 have not been intimated (July 2016).**

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iv) Saving mentioned above was partly offset by excess, mainly under:-**

1)	3475 -			
	201 Land Ceilings			
	93 Payment from the Agriculturists' Rehabilitation Fund - Other Charges			
	<b>O.</b>	18.00		
	<b>R.</b>	52.23	70.23	67.37
				-2.86

**Augmentation of provision through reappropriation was for meeting the expenses in connection with Ex-Jenmi Pension, demarcation of surplus land and TA/DA of Land Reforms Review Board.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	3475 -			
	201 Land Ceilings			
	96 Annuity to Religious Charitable and Educational Institution of a public nature under the Kerala Land Reforms Act, 1963 - Contribution			
	<b>O.</b>	1,00.00		
	<b>R.</b>	8.29	1,08.29	1,21.73
				+13.44

**Reasons for the excess have not been intimated (July 2016).**

**Capital:**

**(v) As against the available saving of ₹ 11,78,87.74 lakh, ₹ 11,74,06.42 lakh only was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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1)	5475 -			
	800 Other Expenditure			
	92 Major Infrastructural Development Projects			
	<b>O.</b>	20,00,00.00		
	<b>R.</b>	-11,26,14.47	8,73,85.53	8,73,85.53

**Withdrawal of 56 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.**

**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)	5475 -			
	800 Other Expenditure			
	91 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 83,88.00			
	<b>R.</b> -82,68.00	1,20.00	1,20.00	

**Reasons for withdrawal of 98 per cent of the provision under this head through reappropriation/resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised, indicating improper budgetary control.**

3)	5475 -			
	800 Other Expenditure			
	95 Buildings			
	<b>O.</b> 5,00.00			
		5,00.00	18.69	-4,81.31

**Reasons for non-utilisation of 96 per cent of the provision have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised, indicating improper budgetary control.**

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

1)	5465 - 01 Investments in General Financial Institutions			
	190 Investments in Public Sector and other Undertakings, Banks, etc.			
	97 Kerala State Financial Enterprises Limited Investment			
	<b>O.</b> 0.01			
	<b>R.</b> 29,99.99	30,00.00	30,00.00	

**Augmentation of provision through reappropriation was to meet the expenditure towards enhancing the Equity of the Kerala State Financial Enterprises Limited.**

2)	5475 -			
	800 Other Expenditure			
	88 Construction of Legal Metrology Bhavan (One time ACA)			
	<b>R.</b> 4,76.12	4,76.12	4,76.11	-0.01

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation was for meeting the expenditure towards the work 'Construction of Head Office and Laboratory Complex for Legal Metrology Department'.

**(viii) 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 2016 was ₹ 4,89.28 lakh against which ₹ 2,17.00 lakh has been invested in State Savings Bank Deposits (Treasury Fixed Deposits: ₹ 1,00.00 lakh and Treasury Savings Bank Account: ₹ 1,17.00 lakh). Interest of ₹ 16.50 lakh accrued on the deposit was credited to the Fund during the year.

**(ix) 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 ₹ 67.37 lakh. The balance in the account of the Fund on 31 March 2016 was ₹ 5,89.08 lakh against which ₹ 2,39.00 lakh has been invested in State Savings Bank Deposits (Treasury Fixed Deposits: ₹ 1,50.00 lakh and Treasury Savings Bank Account: ₹ 89.00 lakh). No interest was credited to the Fund during the year.

Grant No. XXIX

## AGRICULTURE

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2401 CROP HUSBANDRY</b>			
<b>2402 SOIL AND WATER CONSERVATION</b>			
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2551 HILL AREAS</b>			
<b>2702 MINOR IRRIGATION</b>			
<b>2705 COMMAND AREA DEVELOPMENT</b>			
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES</b>			
<b>4551 CAPITAL OUTLAY ON HILL AREAS</b>			
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>6401 LOANS FOR CROP HUSBANDRY</b>			
<b>Revenue:</b>			
Voted-			
Original	25,09,62,69	28,35,75,32	23,37,51,40
Supplementary	3,26,12,63		
Amount surrendered during the year (31 March 2016)			3,36,42,27
<i>Charged-</i>			
<i>Original</i>	<i>10,00</i>	<i>10,00</i>	<i>3,17</i>
<i>Supplementary</i>	<i>0</i>		
<i>Amount surrendered during the year</i>			<i>Nil</i>
<b>Capital:</b>			
Voted-			
Original	2,27,89,54	4,33,18,32	2,83,96,28
Supplementary	2,05,28,78		
Amount surrendered during the year (31 March 2016)			95,76,37

**Grant No. XXIX      AGRICULTURE**

*Charged-*

<i>Original</i>	<b>0</b>		
<i>Supplementary</i>	<b>9,04</b>	<b>9,04</b>	<b>-9,04</b>
<i>Amount surrendered during the year</i>			<b>Nil</b>

**Notes and Comments**

**Revenue:**

**Voted-**

**(i) As against the available saving of ₹ 4,98,23.92 lakh, ₹ 3,36,42.27 lakh only was surrendered on 31 March 2016.**

**(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)	2401 -			
	109    Extension and Farmers' Training			
	67     Rashtriya Krishi Vikas Yojana (RKVY) (100 % CSS)			
	<b>O.</b> 3,21,40.00			
	<b>R.</b> -3,21,40.00	0.00	0.00	

**The entire provision was withdrawn through reappropriation, out of which ₹ 1,50,79.00 lakh was to release the Central Share along with State Share for the Scheme RKVY consequent on the change in funding pattern.**

**Reasons for withdrawal of the balance ₹ 1,70,61.00 lakh have not been intimated (July 2016).**

2)	2401 -			
	119    Horticulture and Vegetable Crops			
	80     Mission for Integrated Development of Horticulture (MIDH) - 100% CSS			
	<b>O.</b> 89,76.00			
	<b>R.</b> -77,12.42	12,63.58	12,63.62	+0.04
3)	2401 -			
	104    Agricultural Farms			
	76     XIV Finance Commission Award			
	<b>O.</b> 75,00.00			
	<b>R.</b> -72,41.35	2,58.65	2,58.64	-0.01

**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)	2551 - 01 Western Ghats			
	800 Other Expenditure			
	91 Hill Area Development Agency			
	<b>O.</b> 70,00.00			
		70,00.00	20,00.00	-50,00.00
5)	2415 - 01 Crop Husbandry			
	277 Education			
	99 Kerala Agricultural University - Grant-in-aid			
	<b>O.</b> 2,88,53.00			
	<b>S.</b> 25,00.00			
		3,13,53.00	2,78,89.50	-34,63.50
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.2 to 5) have not been intimated (July 2016).</b>				
6)	2551 - 01 Western Ghats			
	101 Integrated Watershed Development Schemes			
	08 Integrated Development for Watersheds of Western Ghats Region			
	<b>O.</b> 28,02.25			
		28,02.25	88.23	-27,14.02
<b>Reasons for non-utilisation of 97 per cent of the provision have not been intimated (July 2016).</b>				
7)	2401 -			
	001 Direction and Administration			
	96 Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension			
	<b>O.</b> 2,76,10.62			
	<b>R.</b> -17,62.75	2,58,47.87	2,50,23.45	-8,24.42
<b>Reasons for saving have not been intimated (July 2016).</b>				
8)	2401 -			
	104 Agricultural Farms			
	79 National Mission for Sustainable Agriculture (NMSA) (General)			
	<b>O.</b> 33,24.00			
	<b>S.</b> 1,12.62			
	<b>R.</b> -25,16.87	9,19.75	9,19.95	+0.20

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Out of the anticipated saving of ₹ 25,89.05 lakh, saving of ₹ 1,04.63 lakh was to meet the expenditure towards implementation of RAD Scheme under SCP and TSP component (₹ 60.00 lakh) and Centrally Sponsored Scheme RAD under NMSA (₹ 31.80 lakh) and to release the Central Share along with State Share for the Scheme 'Pradhan Mantri Krishi Sanchayee Yojana' consequent on change of funding pattern (₹ 12.83 lakh). This was offset by excess of ₹ 72.18 lakh mainly for the implementation of the Scheme 'Soil Health Card' under NMSA.**

**Reasons for the balance anticipated saving of ₹ 24,84.42 lakh have not been intimated (July 2016).**

9)	2401 -			
	800 Other Expenditure			
	28 Soil Health Management and Productivity Improvement			
	<b>O.</b>	28,55.00		
	<b>R.</b>	-9,32.15	19,22.85	16,22.92
				-2,99.93

10)	2551 - 60 Other Hill Areas			
	101 Development of Hill Areas			
	98 Sabarimala Master Plan			
	<b>O.</b>	25,00.00		
	<b>R.</b>	-12,18.00	12,82.00	12,82.00

11)	2551 - 60 Other Hill Areas			
	101 Development of Hill Areas			
	97 Kasaragod Package			
	<b>O.</b>	85,00.00		
	<b>R.</b>	-10,59.72	74,40.28	73,65.30
				-74.98

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.9 to 11) have not been intimated (July 2016).**

12)	2415 - 03 Animal husbandry			
	277 Education			
	98 Infrastructure Development of Kerala Veterinary & Animal Sciences University - RIDF XVI			
	<b>O.</b>	20,00.00		
			20,00.00	8,79.99
				-11,20.01

**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)	2702 - 01 Surface Water			
	001 Direction and Administration			
	99 Establishment			
	<b>O.</b> 88,89.39			
		88,89.39	79,52.51	-9,36.88

**Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2016).**

14)	2401 -			
	109 Extension and Farmers' Training			
	80 Strengthening of Agricultural Extension			
	<b>O.</b> 39,32.00			
	<b>R.</b> -8,84.23	30,47.77	30,52.53	+4.76

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

15)	2401 -			
	103 Seeds			
	87 Coconut Development			
	<b>O.</b> 45,00.00			
	<b>R.</b> -8,61.55	36,38.45	36,37.00	-1.45

16)	2401 -			
	113 Agricultural Engineering			
	83 Agro Service Centres and Service Delivery			
	<b>O.</b> 19,75.00			
	<b>R.</b> -7,68.25	12,06.75	11,89.10	-17.65

**Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2016).**

17)	2401 -			
	110 Crop Insurance			
	85 Comprehensive Crop Insurance for paddy			
	<b>O.</b> 6,50.00			
	<b>R.</b> -6,50.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2401 -			
	119 Horticulture and Vegetable Crops			
	86 State Horticulture Mission			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-5,89.00	2,11.00	
19)	2401 -			
	109 Extension and Farmers' Training			
	69 Integrated Agricultural Complex			
	<b>O.</b>	8,00.00		
	<b>R.</b>	-5,73.61	2,26.39	
<b>Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.18 and 19) have not been intimated (July 2016).</b>				
<b>During 2014-15 also, 78 per cent of the provision at Sl.no.18 remained unutilised.</b>				
20)	2401 -			
	109 Extension and Farmers' Training			
	72 National Mission on Agricultural Extension and Technology (NMAET)			
	<b>O.</b>	20,30.00		
	<b>R.</b>	-5,26.24	15,03.76	15,03.63
				-0.13
<b>Reasons for the anticipated saving of ₹ 7,76.68 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 2,50.44 lakh, out of which ₹ 2,05.31 lakh was for releasing the matching State Share of SMAM and for implementing the Centrally Sponsored Scheme 'Sub-Mission on Agriculture Mechanisation' under NMAET and ₹ 45.13 lakh was to make good the shortfall of the release of Central Share of ₹ 2,37.13 lakh and to re-classify the expenditure under the Head of Account '2401-00-109-72-02', vide Note (ii), item 28 below.</b>				
21)	2401 -			
	800 Other Expenditure			
	27 Wayanad Package			
	<b>O.</b>	19,00.00		
			19,00.00	14,03.23
				-4,96.77
<b>Reasons for the saving have not been intimated (July 2016).</b>				
22)	2401 -			
	105 Manures and Fertilisers			
	85 Organic Farming			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-5,01.61	4,98.39	5,03.47
				+5.08

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

23)	2415 - 05 Fisheries			
	277 Education			
	99 Kerala University of Fisheries and Ocean Studies			
	<b>O.</b>	36,65.52		
	<b>R.</b>	5,09.24	41,74.76	31,74.76
				-10,00.00

**Augmentation of provision through reappropriation was mainly to meet the expenses on salary and other contingencies.**

**Reasons for the final saving have not been intimated (July 2016).**

24)	2401 -			
	107 Plant Protection			
	78 Crop Health Management			
	<b>O.</b>	16,30.00		
	<b>R.</b>	-4,78.01	11,51.99	11,52.78
				+0.79

**Reasons for the saving have not been intimated (July 2016).**

25)	2702 - 02 Ground Water			
	005 Investigation			
	99 Ground water Investigation and Development			
	<b>O.</b>	43,09.69		
	<b>R.</b>	-1,59.61	41,50.08	38,46.02
				-3,04.06

**Anticipated saving of ₹ 4,37.28 lakh was offset by excess of ₹ 2,77.67 lakh mainly to meet the expenses towards wages of part time contingent employees, CLR and SLR workers and electricity charges.**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

26)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	<b>O.</b>	64,00.00		
	<b>R.</b>	-4,42.65	59,57.35	59,37.59
				-19.76

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving have not been intimated (July 2016).**

27)	2401 -			
	109	Extension and Farmers' Training		
	70	Establishment of Virtual Class Room at block level (one time ACA)		
	<b>O.</b>	4,41.00		
	<b>R.</b>	-4,41.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

28)	2401 -			
	113	Agricultural Engineering		
	81	Sub Mission of Agricultural Mechanisation		
	<b>O.</b>	4,00.00		
	<b>R.</b>	-4,00.00	0.00	0.00

**Out of the total saving of ₹ 4,00.00 lakh, saving of ₹ 45.13 lakh was to make good the shortfall of the release of Central Share of ₹ 2,37.13 lakh and to re-classify the expenditure under the Head of Account '2401-00-109-72-02', vide Note (ii) item 20 above and ₹ 3,54.87 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, almost the entire provision under this head remained unutilised.**

29)	2705 -			
	101	Assistance to Command Area Development Authority - Kerala		
	73	Modernisation of Field Channels and Drains		
	<b>O.</b>	4,00.00		
	<b>R.</b>	-4,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

30)	2401 -			
	113	Agricultural Engineering		
	82	Hi-Tech Agriculture		
	<b>O.</b>	4,10.00		
	<b>R.</b>	-3,80.00	30.00	30.00

**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>
31)	2401 -			
	001    Direction and Administration			
	98     Superintendence - Regional and District Control			
	<b>O.</b> 13,40.11			
	<b>R.</b> -2,78.16	10,61.95	9,74.19	-87.76

**Reasons for the saving in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (July 2016).**

32)	2551 - 01 Western Ghats			
	103    Forest Schemes			
	94     Forest based programmes for Western Ghats			
	<b>O.</b> 3,58.60			
		3,58.60	0.00	-3,58.60

33)	2401 -			
	110    Crop Insurance			
	84     Government of India supported Insurance Scheme (100% CSS)			
	<b>O.</b> 3,00.00			
		3,00.00	0.00	-3,00.00

**Reasons for non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.32 and 33) have not been intimated (July 2016).**

34)	2402 -			
	102    Soil Conservation			
	86     Soil and Water Conservation on Watershed Basis (RIDF)			
	<b>O.</b> 35,00.00			
		35,00.00	32,35.51	-2,64.49

35)	2551 - 01 Western Ghats			
	800    Other Expenditure			
	92     Other Programmes: Research, Monitoring & Evaluation and Training			
	<b>O.</b> 3,03.60			
		3,03.60	50.45	-2,53.15

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving in the two cases mentioned above (Sl.nos.34 and 35) have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 96 and 60 per cent respectively of the provision under the head at Sl.no.35 remained unutilised, indicating improper scrutiny of budget proposals at various levels of Government.**

36)	2702 - 01 Surface Water			
	800 Other Expenditure			
	94 Minor Irrigation Projects Maintenance			
	<b>O.</b>	66,46.00		
	<b>R.</b>	-1,13.81	65,32.19	63,98.95
				-1,33.24

**Anticipated saving of ₹ 9,61.63 lakh was partly offset by excess of ₹ 8,47.82 lakh mainly to clear the pending bills of contractors and for making payment towards the purchase of lift pumpset and starter for Ottapilavu LI Scheme under Minor Irrigation Division, Kannur.**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

37)	2401 -			
	102 Food Grain Crops			
	90 Promotion of Group Farming for augmenting rice production (District Plan)			
	<b>O.</b>	33,82.00		
	<b>R.</b>	-2,33.82	31,48.18	31,48.48
				+0.30

38)	2401 -			
	102 Food Grain Crops			
	89 National Food Security Mission (NFSM) (General)			
	<b>O.</b>	3,15.00		
	<b>R.</b>	-2,29.90	85.10	85.10

39)	2401 -			
	800 Other Expenditure			
	91 Contingency Programme to meet Natural Calamities			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-1,25.05	1,74.95	1,25.18
				-49.77

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
40)	2401 -			
	113    Agricultural Engineering			
	96    Expansion of Agricultural Engineering Service			
	<b>O.</b> 8,34.82			
	<b>R.</b> -26.92	8,07.90	6,83.53	-1,24.37
41)	2402 -			
	102    Soil Conservation			
	85    Training Programme for Departmental Staff and other Staff			
	<b>O.</b> 1,70.00			
	<b>R.</b> -1,50.00	20.00	20.00	
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.37 to 41) have not been intimated (July 2016).</b>				
<b>During 2014-15 also, 61 per cent of the provision under the head at Sl.no.39 remained unutilised.</b>				
42)	2402 -			
	001    Direction and Administration			
	94    Kerala State Remote Sensing and Environment Centre (Grant-in-aid)			
	<b>O.</b> 3,15.52			
		3,15.52	1,65.52	-1,50.00
<b>Reasons for the saving have not been intimated (July 2016).</b>				
43)	2401 -			
	104    Agricultural Farms			
	98    District Agricultural Farms			
	<b>O.</b> 9,58.46			
	<b>R.</b> -68.08	8,90.38	8,28.44	-61.94
44)	2415 - 01 Crop Husbandry			
	004    Research			
	96    Soil Testing Service			
	<b>O.</b> 7,72.65			
	<b>R.</b> -1,49.42	6,23.23	6,55.58	+32.35

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>	
45)	2401 -				
	001    Direction and Administration				
	99     Directorate of Agriculture				
	<b>O.</b>	8,57.10			
	<b>R.</b>	-3,26.51	5,30.59	7,43.07	+2,12.48

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.43 to 45) have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.43 and final excess at Sl.nos.44 and 45 have not been intimated (July 2016).**

46)	2705 -			
	101    Assistance to Command Area Development Authority - Kerala			
	79     Kallada Project (50% CSS)			
	<b>O.</b>	2,40.00		
	<b>R.</b>	-1,13.50	1,26.50	1,26.50

**Out of the anticipated saving of ₹ 1,13.50 lakh, saving of ₹ 24.00 lakh was due to pending ongoing works and absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving of ₹ 89.50 lakh have not been intimated (July 2016).**

47)	2415 - 01 Crop Husbandry				
	277    Education				
	98     Training for Senior Officers				
	<b>O.</b>	2,75.00			
	<b>R.</b>	-96.95	1,78.05	1,68.12	-9.93

**Reasons for the saving have not been intimated (July 2016).**

48)	2401 -			
	114    Development of Oil Seeds			
	98     National Mission on Oil Seeds and Oil Palm (NMOOP)			
	<b>O.</b>	92.00		
	<b>R.</b>	-92.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**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>
49)	2402 -			
	101    Soil Survey and Testing			
	90     Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni			
	<b>O.</b>	3,46.14		
	<b>R.</b>	-96.61	2,49.53	2,58.37
				+8.84
50)	2401 -			
	109    Extension and Farmers' Training			
	68     Implementation of priority schemes under The Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-87.22	12.78	12.78
51)	2401 -			
	001    Direction and Administration			
	97     Package Programme for Agricultural Demonstration and Propaganda			
	<b>O.</b>	5,19.18		
	<b>R.</b>	-34.16	4,85.02	4,47.31
				-37.71

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.49 to 51) have not been intimated (July 2016).**

**Reasons for the final excess at Sl.no.49 and final saving at Sl.no.51 have not been intimated (July 2016).**

52)	2401 -			
	108    Commercial Crops			
	96     Production of T x D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)			
	<b>O.</b>	1,60.80		
	<b>R.</b>	-41.55	1,19.25	92.18
				-27.07

**Out of the anticipated saving of ₹ 41.55 lakh, saving of ₹ 15.00 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated and final saving have not been intimated (July 2016).**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
53)	2402 -			
	001    Direction and Administration			
	98     Land Use Board			
	<b>O.</b> 3,42.25			
	<b>R.</b> -68.72	2,73.53	2,73.99	+0.46
54)	2401 -			
	107    Plant Protection			
	99     Pesticides Testing Laboratory			
	<b>O.</b> 3,77.59			
	<b>R.</b> -81.17	2,96.42	3,14.79	+18.37
55)	2401 -			
	109    Extension and Farmers' Training			
	84     Farm Information and Communication			
	<b>O.</b> 3,75.00			
	<b>R.</b> -57.77	3,17.23	3,16.20	-1.03
56)	2401 -			
	800    Other Expenditure			
	80     Scheme for attracting Youths for Commercial Agriculture			
	<b>O.</b> 3,50.22			
	<b>R.</b> -41.05	3,09.17	2,94.34	-14.83
<b>Reasons for the anticipated saving in the four cases mentioned above (Sl.nos.53 to 56) have not been intimated (July 2016).</b>				
<b>Reasons for the final excess at Sl.no.54 and final saving at Sl.no.56 have not been intimated (July 2016).</b>				
57)	2705 -			
	101    Assistance to Command Area Development Authority - Kerala			
	82     Pazhassi Project (Plan) (50% CSS)			
	<b>O.</b> 75.00			
	<b>R.</b> -43.50	31.50	26.50	-5.00

**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>
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**Anticipated saving was due to pending ongoing works and absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**During 2014-15 also, 90 per cent of the provision under this head remained unutilised.**

58)	2401 -			
	109    Extension and Farmers' Training			
	97     Agricultural Information, Propaganda and Publicity			
	<b>O.</b>	3,07.04		
	<b>R.</b>	-1,34.81	1,72.23	2,60.89
				+88.66

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

59)	2435 - 01 Marketing and Quality Control			
	800    Other Expenditure			
	94     Value Addition			
	<b>O.</b>	2,90.00		
	<b>R.</b>	-44.65	2,45.35	2,45.26
				-0.09

**Reasons for the anticipated saving of ₹ 1,44.65 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 1,00.00 lakh mainly to meet the working capital funds for the 'Vazhakulam Agro and Fruit Processing Company Limited'.**

**Reasons for the final saving have not been intimated (July 2016).**

60)	2401 -			
	113    Agricultural Engineering			
	90     Small Farm Mechanisation			
	<b>O.</b>	2,80.06		
	<b>R.</b>	-28.10	2,51.96	2,38.37
				-13.59

61)	2401 -			
	111    Agricultural Economics and Statistics			
	98     Agro Ecological Planning and Development			
	<b>O.</b>	3,00.00		
			3,00.00	2,58.44
				-41.56

**Reasons for the saving in the two cases mentioned above (Sl.nos.60 and 61) have not been intimated (July 2016).**

**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>
62)	2401 - 113 Agricultural Engineering 99 Development General			
	<b>O.</b>	2,34.61		
	<b>R.</b>	-55.42	1,79.19	1,98.20
				+19.01
63)	2402 - 109 Extension and Training 99 Soil Conservation Research and Training			
	<b>O.</b>	1,46.53		
	<b>R.</b>	-35.58	1,10.95	1,10.79
				-0.16
64)	2401 - 113 Agricultural Engineering 97 Purchase of Tractors and Bulldozers for hiring to Cultivators			
	<b>O.</b>	1,68.45		
	<b>R.</b>	-28.98	1,39.47	1,34.87
				-4.60
65)	2401 - 109 Extension and Farmers' Training 98 National Agricultural Extension Project (50% CSS)			
	<b>O.</b>	2,13.11		
	<b>R.</b>	-31.02	1,82.09	1,80.98
				-1.11
66)	2402 - 101 Soil Survey and Testing 92 Identification and Benchmark Studies			
	<b>O.</b>	2,27.57		
	<b>R.</b>	-15.59	2,11.98	1,99.81
				-12.17
67)	2415 - 01 Crop Husbandry 004 Research 97 Soil Testing Laboratories			
	<b>O.</b>	92.61		
	<b>R.</b>	-9.92	82.69	65.98
				-16.71

**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>
68)	2401 -			
	001    Direction and Administration			
	92     Project Preparation and Monitoring Cell			
	<b>O.</b>	97.12		
	<b>R.</b>	-29.85	67.27	71.62
				+4.35

**Reasons for the anticipated saving in the seven cases mentioned above (Sl.nos.62 to 68) have not been intimated (July 2016).**

**Reasons for the final excess at Sl.nos 62 and 68 and final saving at Sl.nos.64 to 67 have not been intimated (July 2016).**

69)	2401 -			
	109    Extension and Farmers' Training			
	76     Farmers' Welfare Fund Board			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**During 2012-13, 2013-14 and 2014-15 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.**

70)	2402 -			
	102    Soil Conservation			
	94     Soil Conservation in Irrigated Lands			
	<b>O.</b>	76.64		
	<b>R.</b>	-22.50	54.14	51.69
				-2.45

71)	2402 -			
	101    Soil Survey and Testing			
	95     Reconnaissance Soil Survey			
	<b>O.</b>	1,00.17		
	<b>R.</b>	-21.29	78.88	78.78
				-0.10

**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>
72)	2401 -			
	001	Direction and Administration		
	95	Strengthening of Administration Machinery at the Headquarters, District and Sub District level		
	<b>O.</b>	1,57.09		
	<b>R.</b>	-62.44	94.65	1,36.15
				+41.50
73)	2401 -			
	104	Agricultural Farms		
	82	Punja Cultivation		
	<b>O.</b>	1,97.73		
	<b>R.</b>	-24.70	1,73.03	1,77.32
				+4.29

**Reasons for the anticipated saving in the four cases mentioned above (Sl.nos.70 to 73) have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.70 and final excess at Sl.nos.72 and 73 have not been intimated (July 2016).**

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

1)	2401 -			
	115	Scheme of Small/Marginal Farmers and Agricultural Labour		
	98	Small Scale - Nominal Farmers Pension		
	<b>O.</b>	1,03,20.00		
	<b>R.</b>	1,93,53.33	2,96,73.33	2,96,00.31
				-73.02

**Augmentation of provision through reappropriation was for the disbursement of pension to small and marginal farmers.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2401 -			
	109	Extension and Farmers' Training		
	66	Rashtriya Krishi Vikas Yojana (RKVY) (60 % CSS)		
	<b>R.</b>	1,13,03.00	1,13,03.00	1,13,03.00

**Augmentation of provision (₹ 1,50,79.00 lakh) through reappropriation was for releasing the Central Share along with corresponding State Share for the Scheme RKVY, consequent on the change in funding pattern. This was partly offset by saving of ₹ 37,76.00 lakh, the reasons for which have not been intimated (July 2016).**

**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)	2435 - 01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	85 Market intervention support for price stabilisation			
	<b>O.</b> 10,00.00			
		10,00.00	17,00.00	+7,00.00
4)	2401 -			
	103 Seeds			
	99 Production and distribution of improved seeds			
	<b>O.</b> 18,99.78			
	<b>R.</b> -3.22	18,96.56	23,00.32	+4,03.76

**Reasons for the final excess in the two cases mentioned above (Sl.nos.3 and 4) and anticipated saving at Sl.no.4 have not been intimated (July 2016).**

5)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	96 State Horticulture Mission (SCP)			
	<b>R.</b> 3,52.94	3,52.94	3,52.94	

**Augmentation of provision by ₹ 6,02.94 lakh through reappropriation was for the implementation of Centrally Sponsored Schemes on 'Mission for Integrated Development of Horticulture' [National Horticulture Mission (Restructured)]. This was partly offset by saving of ₹ 2,50.00 lakh, the reasons for which have not been intimated (July 2016).**

6)	2415 - 03 <i>Animal husbandry</i>			
	277 Education			
	99 Kerala Veterinary and Animal Sciences University			
	<b>O.</b> 97,94.41			
	<b>R.</b> 3,00.00	1,00,94.41	1,01,41.51	+47.10

**Augmentation of provision through reappropriation was for meeting the additional expenditure on salary expenses.**

**Reasons for the final excess have not been intimated (July 2016).**

7)	2702 - 03 <i>Maintenance</i>			
	101 Water Tanks			
	98 Other Maintenance Expenditure			
	<b>O.</b> 13,00.00			
	<b>R.</b> 2,73.30	15,73.30	15,33.14	-40.16

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for clearing the pending bills of contractors.**

**Reasons for the final saving have not been intimated (July 2016).**

8)	2402 -			
	102    Soil Conservation			
	99     Soil and Water Conservation in Arable Land (District Plan)			
	<b>O.</b>	21,46.68		
	<b>R.</b>	1,21.04	22,67.72	23,16.66
				+48.94

**Reasons for the augmentation of provision through reappropriation and final excess have not been intimated (July 2016).**

9)	2401 -			
	108    Commercial Crops			
	30     Pilot projects for Keramrutham (Neera) and Kerachakkara			
	<b>R.</b>	1,50.00	1,50.00	1,50.00

**Augmentation of provision through reappropriation was for the training of Neera Technicians and construction of building and purchase of machinery for Neera production.**

10)	2401 -			
	789    Special Component Plan for Scheduled Caste			
	97     National Mission on Agricultural Extension and Technology (NMAET)			
	<b>R.</b>	1,40.54	1,40.54	1,30.54
				-10.00

**Augmentation of provision through reappropriation was for providing the Central Share along with corresponding State Share for the implementation of the Centrally Sponsored Schemes (i) 'ATMA', a component of 'SMAE' under 'NMAET', (ii) Pradhan Mantri Krishi Sanchayee Yojana (PMKSY), and (iii) 'SMAM' under 'NMAET'.**

**Reasons for the final saving have not been intimated (July 2016).**

11)	2702 - 02 <i>Ground Water</i>			
	005    Investigation			
	77     Rajiv Gandhi Drinking Water Mission (State Plan)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	99.23	1,99.23	1,99.22
				-0.01

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was for clearing the pending bills of works related to drought relief measures executed by the Ground Water Department.</b>				
12)	2401 -			
	109    Extension and Farmers' Training			
	71     Installation of Bio-gas Plants in Schools			
	<b>R.</b>	95.15	95.15	95.15
<b>Augmentation of provision through reappropriation was to meet the expenses for the installation of Bio-gas Plant in school premises.</b>				
13)	2705 -			
	101    Assistance to Command Area Development Authority - Kerala			
	75     Muvattupuzha Valley Irrigation Project			
	<b>O.</b>	2,20.00		
	<b>R.</b>	89.41	3,09.41	3,09.41
<b>Augmentation of provision by ₹ 1,01.41 lakh was partly offset by saving of ₹ 12.00 lakh, out of which saving of ₹ 6.09 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).</b>				
<b>Reasons for the excess and balance saving of ₹ 5.91 lakh have not been intimated (July 2016).</b>				
14)	2401 -			
	789    Special Component Plan for Scheduled Caste			
	98     National Mission for Sustainable Agriculture (NMSA)			
	<b>R.</b>	79.43	79.43	79.43
<b>Augmentation of provision through reappropriation was (i) to meet the expenses towards the implementation of 'RAD' Scheme under 'SCP' and 'TSP' component, (ii) to meet the expenses for the implementation of the Centrally Sponsored Scheme 'Rainfed Area Development' under 'NMSA', and (iii) to release the Central Share along with State Share for the Scheme 'Pradhan Mantri Krishi Sanchayee Yojana' (PMKSY) consequent on the change in funding pattern.</b>				
15)	2702 - 02 <i>Ground Water</i>			
	005    Investigation			
	82     National Hydrology Project (Ground Water Component)			
	<b>O.</b>	1.00		
		1.00	71.46	+70.46

**Reasons for the excess have not been intimated (July 2016).**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>	
16)	2402 -				
	101    Soil Survey and Testing				
	99     Soil Survey and Land Use Demonstration				
	<b>O.</b>	2,36.59			
	<b>R.</b>	58.43	2,95.02	2,98.46	+3.44

**Reasons for the excess have not been intimated (July 2016).**

17)	2435 - 01 Marketing and Quality Control				
	101    Marketing Facilities				
	99     Strengthening of Agricultural Marketing Staff				
	<b>O.</b>	41.63			
	<b>R.</b>	-23.70	17.93	78.17	+60.24

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

18)	2401 -				
	796    Tribal Area Sub Plan				
	96     National Mission on Agricultural Extension and Technology (NMAET)				
	<b>R.</b>	38.00	38.00	32.15	-5.85

**Augmentation of provision through reappropriation was for providing Central share along with corresponding State Share for the Centrally Sponsored Schemes (i) 'ATMA', a component of 'SMAE' under 'NMAET', (ii) Pradhan Mantri Krishi Sanchayee Yojana (PMKSY), and (iii) 'SMAM' under 'NMAET'.**

**Reasons for the final saving have not been intimated (July 2016).**

19)	2702 - 03 Maintenance			
	101    Water Tanks			
	97     Maintenance of Irrigation Scheme under XIII Finance Commission Award			
	<b>O.</b>	0.01		
	<b>R.</b>	31.37	31.38	31.38

**Augmentation of provision through reappropriation was for clearing pending work bills in respect of XIII Finance Commission Award works.**

20)	2401 -			
	001    Direction and Administration			
	88     Assistance to Malabar Market Committee			
	<b>O.</b>	23.26		
	<b>R.</b>	30.34	53.60	53.60

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for meeting the expenditure on pension to pensioner's of the defunct Malabar Marketing Committee.**

21)	2401 -			
	796 Tribal Area Sub Plan			
	97 National Mission for Sustainable Agriculture (NMSA)			
	<b>R.</b>	24.50	24.50	24.50

**Augmentation of provision through reappropriation was to meet the expenses towards implementation of 'Rainfed Area Development' Scheme (RAD) under 'SCP' and 'TSP' component and the Centrally Sponsored Scheme 'Rainfed Area Development' (RAD) under 'NMSA'.**

22)	2435 - 01 Marketing and Quality Control			
	102 Grading and Quality Control facilities			
	99 Grading of Agricultural Commodities			
	<b>O.</b>	1,66.51		
	<b>R.</b>	-3.62	1,62.89	1,89.76      +26.87

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

23)	2705 -			
	101 Assistance to Command Area Development Authority - Kerala			
	81 Kanhirapuzha Project (Plan) (50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	21.70	1,21.70	1,21.70

**Augmentation of provision (₹ 31.00 lakh) through reappropriation was partly offset by saving of ₹ 9.30 lakh, which was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the excess have not been intimated (July 2016).**

**Charged-**

**(iv) Eventhough there was a saving of ₹ 6.83 lakh, no amount was surrendered during the year.**

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

**Grant No. XXIX      AGRICULTURE**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2702 -	03 Maintenance			
101	Water Tanks			
98	Other Maintenance Expenditure			
<b>O.</b>	10.00			
<b>R.</b>	-3.17	6.83	0.00	-6.83

**Reasons for non-utilisation of the entire provision have not been intimated (July 2016).**

**Capital:**

**Voted-**

**(vi) In view of the saving of ₹ 1,49,22.04 lakh, the supplementary grant of ₹ 2,00,28.74 lakh obtained in March 2016 proved excessive.**

**(vii) As against the available saving of ₹ 1,49,22.04 lakh, ₹ 95,76.37 lakh only was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4551 - 01 Western Ghats			
	800 Other Expenditure			
	98 Hill Area Development Agency (RIDF)			
<b>O.</b>	43,00.00			
		43,00.00	4,81.54	-38,18.46

**Reasons for non-utilisation of 89 per cent of the provision have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

2)	4702 -			
	101 Surface Water			
	75 Repair, Renovation and Restoration (RRR) of water bodies (75% SS)			
<b>O.</b>	26,67.00			
<b>R.</b>	-26,67.00	0.00	0.00	

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Out of the anticipated saving of ₹ 26,67.00 lakh, saving of ₹ 21,39.93 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving (₹ 5,27.07 lakh) have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

3) 4702 -				
101	Surface Water			
77	Minor Irrigation Projects in Cauvery Basin			
<b>O.</b>	21,00.00			
<b>R.</b>	-21,00.00	0.00	0.00	

**Reasons for non-utilisation of the entire provision was attributed to non-implementation of the scheme due to administrative reasons.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

4) 4702 -				
101	Surface Water			
70	XIV Finance Commission Award			
<b>O.</b>	12,50.00			
<b>R.</b>	-12,50.00	0.00	0.00	

**Non-utilisation of the entire provision was attributed to absence of claims, the reasons for which have not been intimated (July 2016).**

5) 4402 -				
203	Land Reclamation and Development			
91	KLDC Project assisted under RIDF			
<b>O.</b>	11,50.00			
<b>R.</b>	-8,72.16	2,77.84	1,60.16	-1,17.68

**Out of the anticipated saving of ₹ 8,75.14 lakh, saving of ₹ 4,00.00 lakh was due to absence of claims, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated and final saving have not been intimated (July 2016).**

6) 4702 -				
102	Ground Water			
96	Meenachil Check Dams			
<b>O.</b>	7,00.00			
<b>R.</b>	-7,00.00	0.00	0.00	

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
7)	4402 -			
	203 Land Reclamation and Development			
	92 Improvements to Padasekharams deepening of inner Chals of Ponnani Kole			
	<b>O.</b> 6,50.00			
	<b>R.</b> -6,50.00	0.00	0.00	
<p><b>Non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.6 and 7) was due to absence of claims, the reasons for which have not been intimated (July 2016).</b></p>				
8)	4702 -			
	101 Surface Water			
	74 Repair, Renovation and Restoration (RRR) of Water Bodies (RIDF)			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	
<p><b>Out of the saving of ₹ 6,00.00 lakh, saving of ₹ 3,26.56 lakh was due to absence of claims and the balance saving (₹ 2,73.44 lakh) was attributed to non-implementation of the Scheme due to administrative reasons.</b></p>				
<p><b>During 2014-15 also, the entire provision under this head remained unutilised (July 2016).</b></p>				
9)	4702 -			
	101 Surface Water			
	73 Rehabilitation of Lift Irrigation Schemes			
	<b>O.</b> 5,22.00			
	<b>R.</b> -5,22.00	0.00	0.00	
<p><b>Non-utilisation of the entire provision was attributed to absence of claims, the reasons for which have not been intimated (July 2016).</b></p>				
<p><b>During 2014-15 also, the entire provision under this head remained unutilised.</b></p>				
10)	4702 -			
	102 Ground Water			
	95 Completion work of Attappallykadavu RCB			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
11) 4702 -				
101	Surface Water			
71	Bhavani Basin - Check dams in Attapady			
<b>O.</b>	5,00.00			
		5,00.00	0.00	-5,00.00
<b>Reasons for non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2016).</b>				
12) 4702 -				
101	Surface Water			
89	Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators			
<b>O.</b>	8,00.00			
<b>R.</b>	-4,74.00	3,26.00	3,25.90	-0.10
<b>Reasons for the saving have not been intimated (July 2016).</b>				
13) 4402 -				
203	Land Reclamation and Development			
93	Drainage and Flood Protection works under RIDF XVIII			
<b>O.</b>	8,00.00			
<b>R.</b>	-68.40	7,31.60	3,90.31	-3,41.29
<b>Anticipated saving was due to non-preparation of bills since the project was under vigilance enquiry.</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
14) 4702 -				
101	Surface Water			
88	Malabar Irrigation Package (MIRPA) - Special Package for Ernakulam - Revamping of Existing Lift Irrigation Schemes			
<b>O.</b>	3,00.00			
<b>R.</b>	-2,73.77	26.23	25.93	-0.30
15) 4401 -				
113	Agricultural Engineering			
98	Setting up of Agro Service Centres			
<b>O.</b>	7,90.00			
<b>R.</b>	-1,71.51	6,18.49	6,26.06	+7.57

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16) 4435 -	01 Marketing and Quality Control			
101	Marketing Facilities			
97	RIDF Projects			
<b>O.</b>	5,00.00			
<b>R.</b>	-52.00	4,48.00	4,48.00	

**Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.14 to 16) have not been intimated (July 2016).**

**Reasons for the final excess at Sl.no.15 have not been intimated (July 2016).**

17) 4401 -				
001	Direction and Administration			
98	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)			
<b>O.</b>	50.00			
		50.00	0.12	-49.88

**Reasons for non-utilisation of almost the entire provision have not been intimated (July 2016).**

18) 4401 -				
107	Plant Protection			
97	Establishment of Modern Laboratories			
<b>O.</b>	3,75.00			
<b>R.</b>	-66.57	3,08.43	3,36.95	+28.52

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

19) 4402 -				
203	Land Reclamation and Development			
98	Upgradation of Thrissur Kole Land			
<b>O.</b>	36.20			
<b>R.</b>	-36.20	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non-implementation of the project due to vigilance enquiry.**

**During 2014-15 also, the entire provision under this head remained unutilised.**

**Grant No. XXIX      AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
20)	4401 -			
	105    Manures and Fertilisers			
	99     Manure Supply Scheme			
	<b>O.</b> 72.31			
	<b>R.</b> -21.37	50.94	50.95	+0.01

**Reasons for the saving have not been intimated (July 2016).**

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

1)	4402 -			
	800    Other Expenditure			
	80     Drainage and Flood Protection Project under RIDF XVI			
	<b>R.</b> 4,55.01	4,55.01	4,55.01	

**Funds were provided through reappropriation for the payment of work bills related to various NABARD assisted RIDF Projects.**

2)	4402 -			
	203    Land Reclamation and Development			
	97     Development and Upgradation of Kole Lands			
	<b>O.</b> 22.00			
	<b>R.</b> 1,52.39	1,74.39	1,74.39	

**Augmentation of provision through reappropriation was for meeting the expenditure towards completion of the project 'Pazhassi-Perinjery Watershed' and 'Maniyur Padasekharam' in Kannur District.**

3)	4702 -			
	101    Surface Water			
	87     Renovation of Ponds			
	<b>S.</b> 37,86.71			
	<b>R.</b> 85.51	38,72.22	39,19.58	+47.36

**Augmentation of provision through reappropriation was to clear pending bills of contractors and for the adjustment of Establishment Share Debit, corresponding to the enhanced provision under Capital Works.**

**Reasons for the final excess have not been intimated (July 2016).**

**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			
	93     Minor Irrigation Class I Works-NABARD Assisted Scheme			
	<b>O.</b> 25,00.00			
	<b>S.</b> 48,43.13			
	<b>R.</b> 1,27.76	74,70.89	74,70.88	-0.01

**Augmentation of provision through reappropriation was (i) to clear the pending and part bills of the NABARD assisted works (a) 'Construction of Regulator Cum Bridge at Purapillikavu' across Periyar River in Ernakulam District, (b) 'Improvement of Kunnummelpoyil - Poyilangathazhe Thodu' in Kottor Panchayat and (c) 'Renovation of Angamaly-Manjalythodu' from Vettipuzhakkavu Sri.Bhagavathi Temple to Madhurapuram Bridge in Ernakulam District, (ii) for the adjustment of Establishment Share Debit, corresponding to the enhanced provision under capital works, and (iii) for the adjustment of Tools and Plants Share Debit, corresponding to the enhanced provision under capital works.**

5)	4402 -			
	800    Other Expenditure			
	78     Sahasra Sarovar Scheme & Drainage and Flood Protection project - XX RIDF			
	<b>S.</b> 0.01			
	<b>R.</b> 53.56	53.57	53.57	
6)	4402 -			
	800    Other Expenditure			
	81     Drainage and Flood Protection Project under RIDF XV			
	<b>R.</b> 20.14	20.14	20.14	

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.5 and 6) was for the payment of work bills related to various NABARD assisted RIDF Projects.**

Grant No. XXX	FOOD (ALL VOTED)		
	Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -
<b>MAJOR HEADS-</b>			
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	7,70,36,61	12,16,54,60	11,84,61,09	-31,93,51
Supplementary	4,46,17,99			
Amount surrendered during the year (31 March 2016)				31,58,51

**Capital:**

Original	64,52,68	89,52,70	77,59,26	-11,93,44
Supplementary	25,00,02			
Amount surrendered during the year (31 March 2016)				11,79,09

**Notes and Comments**

**Revenue:**

- (i) In view of the saving of ₹ 31,93.51 lakh, the supplementary grant of ₹ 4,36,07.18 lakh obtained in March 2016 proved excessive.
- (ii) Against the available saving of ₹ 31,93.51 lakh, ₹ 31,58.51 lakh only was surrendered on 31 March 2016.
- (iii) 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)	2408 - 01 Food			
	101 Procurement and Supply			
	98 Reimbursement of price difference of Ration Rice and Wheat to the Food Corporation of India			
	<b>O.</b>	4,49,57.00		
	<b>S.</b>	2,18,00.00		
	<b>R.</b>	-18,06.74	6,49,50.26	6,49,35.03
				-15.23

**Anticipated saving was on account of partial utilisation of provision due to economy measures in force.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	3456 -			
	001 Direction and Administration			
	86 Installation of Computers/Strengthening and Modernisation of Public Distribution System			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-8,88.29	1,11.71	4,42.68
				+3,30.97

**Out of the anticipated saving of ₹ 8,88.29 lakh, saving of ₹ 7,30.40 lakh was due to non-installation of Computers and non-implementation of Strengthening and Modernisation of Public Distribution System and saving of ₹ 1,22.98 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance saving of ₹ 34.91 lakh and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 1,22.98 lakh by resumption proved injudicious, indicating improper budgetary control.**

3)	3456 -			
	001 Direction and Administration			
	97 District Offices			
	<b>O.</b>	12,21.06		
	<b>R.</b>	-1,53.66	10,67.40	10,59.31
				-8.09

**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)	2236 - 02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	96 Upgradation of SNP Centres to Anganvadi Centres			
	<b>O.</b> 3,71.77			
	<b>R.</b> -1,51.35	2,20.42	2,17.53	-2.89

**Saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2016).**

5)	3456 -			
	001 Direction and Administration			
	82 End to end Computerisation of Targeted Public Distribution System Operations (50% CSS)			
	<b>S.</b> 5,07.18			
	<b>R.</b> 2,35.96	7,43.14	4,05.55	-3,37.59

**Augmentation of provision (₹ 7,30.40 lakh) through reappropriation was to provide State Share to the Scheme.**

**Withdrawal of ₹ 4,94.44 lakh by resumption was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

6)	2408 - 01 <i>Food</i>			
	102 Food Subsidies			
	97 Annapoorna Food Security Scheme for the aged destitutes (80% CSS)			
	<b>O.</b> 2,35.00			
	<b>R.</b> -73.27	1,61.73	1,80.17	+18.44

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

7)	2236 - 02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	99 Public Health - Applied Nutrition Programme			
	<b>O.</b> 81.56			
	<b>R.</b> 0.13	81.69	59.57	-22.12

**Reasons for the saving have not been intimated (July 2016).**

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

1)	3456 -			
	104 Kerala Consumer Welfare Fund			
	99 Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
	<b>O.</b> 15.00			
	<b>R.</b> 57.04	72.04	71.19	-0.85

**Augmentation of provision through reappropriation was to meet the expenses towards consumer welfare activities.**

2)	2408 - 01 Food			
	800 Other Expenditure			
	88 Integrated Project on Consumer Protection for strengthening the Infrastructure of Consumer Fora (100% CSS)			
	<b>R.</b> 26.11	26.11	26.10	-0.01

**Augmentation of provision through reappropriation was for the Scheme 'Strengthening Consumer Fora, Phase II'.**

**Capital:**

**(v) In view of the saving of ₹ 11,93.44 lakh, the supplementary grant of ₹ 5,00.00 lakh obtained in March 2016 proved wholly unnecessary.**

**(vi) Against the available saving of ₹ 11,93.44 lakh, ₹ 11,79.09 lakh only was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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1)	4408 - 02 Storage and Warehousing			
	195 Investment in Warehousing and Marketing Co-operatives			
	86 Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)			
	<b>O.</b> 6,95.99			
	<b>R.</b> -3,52.95	3,43.04	3,15.18	-27.86

**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)	6408 - 02 Storage and Warehousing			
	195 Loans to Co-operatives			
	65 Loans to Primary Co-operatives and Federations (NCDC 100%)			
	<b>O.</b> 5,04.00			
	<b>R.</b> -3,49.80	1,54.20	1,54.20	

**Withdrawal of provision by resumption in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving at Sl.no.1 have not been intimated (July 2016).**

3)	4408 - 01 Food			
	101 Procurement and Supply			
	99 Grain Supply Scheme			
	<b>O.</b> 51,02.68			
	<b>S.</b> 0.01			
	<b>R.</b> -2,81.21	48,21.48	48,35.08	+13.60

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

4)	4408 - 01 Food			
	101 Procurement and Supply			
	95 Renewal of Ration Cards			
	<b>O.</b> 1,00.00			
	<b>S.</b> 20,00.00			
	<b>R.</b> -1,45.11	19,54.89	19,54.80	-0.09

**Saving was on account of partial utilisation of provision due to administrative reasons.**

5)	4408 - 02 Storage and Warehousing			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Warehousing Corporation - Investment			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Grant No. XXX      FOOD      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Withdrawal of the entire provision by resumption was due to non-implementation of the Scheme, the reasons for which have not been intimated (July 2016).

During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised, indicating improper budgetary control.

**(viii) Kerala State Consumer Welfare Fund**

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 was initially credited with the grants from State Government and Central Government and contributions made by the Organisations. The expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year.

On the basis of revised guidelines issued by Government of India in February 2010, State Government established the 'Kerala State Consumer Welfare Fund' with a corpus of ₹ 10,00.00 lakh (75 per cent Central Share and 25 per cent State Share) for financing State level/local programmes and actions for the welfare and protection of consumers, utilising the interest generated on investment of the corpus. The corpus of ₹ 10,00.00 lakh is invested in an interest bearing Treasury Fixed Deposit. Government have opened separate head of account to accommodate Fund receipts and issued separate Fund Rules. Necessary account adjustments transferring the balances to the newly opened heads of accounts were carried out during the year.

During the year an amount of ₹ 85.00 lakh being the interest accrued on the investment of the Fund was credited to the Fund. Expenditure met out of the Fund during the year was ₹ 71.19 lakh. The balance in the account of the Fund as on 31 March 2016 was ₹ 10,98.20 lakh.

Grant No. XXXI

ANIMAL HUSBANDRY (ALL VOTED)

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

MAJOR HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Original	5,44,25,18	5,45,05,19	4,92,79,74	-52,25,45
Supplementary	80,01			
Amount surrendered during the year (31 March 2016)				31,76,05

Capital:

Original	37,20,00	42,51,00	28,54,39	-13,96,61
Supplementary	5,31,00			
Amount surrendered during the year (31 March 2016)				13,96,54

Notes and Comments

Revenue:

(i) As against the available saving of ₹ 52,25.45 lakh, ₹ 31,76.05 lakh only was surrendered on 31 March 2016.

(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 -			
	101 Veterinary Services and Animal Health			
	97 Strengthening and Re-organisation of Veterinary Hospitals			
	<b>O.</b>	84,71.35		
	<b>R.</b>	-6,76.40	77,94.95	71,87.81
				-6,07.14

Out of the anticipated saving of ₹ 6,76.40 lakh, ₹ 4,77.94 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).

Reasons for the balance anticipated saving (₹ 1,98.46 lakh) and final saving have not been intimated (July 2016).

**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			
	68    National Livestock Management Programme			
	<b>O.</b>	7,68.50		
	<b>R.</b>	-7,68.50	0.00	0.00

**Withdrawal of the entire provision by resumption/reappropriation was mainly due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

3)	2403 -			
	102    Cattle and Buffalo Development			
	99    Intensive Cattle Development Projects			
	<b>O.</b>	63,11.02		
	<b>R.</b>	-9.08	63,01.94	59,65.43
				-3,36.51

**Anticipated saving of ₹ 15.20 lakh was partly offset by excess of ₹ 6.12 lakh augmented to meet the arrears of rent of ICDP/ADCP offices and medical reimbursement claims.**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

4)	2403 -			
	001    Direction and Administration			
	98    District Administration			
	<b>O.</b>	17,68.29		
	<b>R.</b>	-6.53	17,61.76	14,57.36
				-3,04.40

**Reasons for the saving have not been intimated (July 2016).**

5)	2403 -			
	109    Extension and Training			
	96    Veterinary Extension			
	<b>O.</b>	12,54.98		
	<b>R.</b>	-3,22.41	9,32.57	9,46.16
				+13.59

**Anticipated saving was mainly due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**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 -			
	190 Assistance to Public Sector and other Undertakings			
	86 Assistance to Kerala Feeds Limited			
	<b>O.</b> 6,00.00			
	<b>R.</b> -3,00.00	3,00.00	3,00.00	
7)	2403 -			
	102 Cattle and Buffalo Development			
	81 Strengthening of Department farms			
	<b>O.</b> 13,75.00			
	<b>R.</b> -2,78.26	10,96.74	10,82.21	-14.53
<b>Anticipated saving in the two cases mentioned above (Sl.nos.6 and 7) was mainly due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).</b>				
<b>Reasons for the final saving at Sl.no.7 have not been intimated (July 2016).</b>				
8)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	<b>O.</b> 11,89.94			
	<b>R.</b> -56.04	11,33.90	9,31.64	-2,02.26
9)	2403 -			
	101 Veterinary Services and Animal Health			
	98 Hospitals and Dispensaries			
	<b>O.</b> 1,42,38.13			
	<b>R.</b> -16.53	1,42,21.60	1,40,24.14	-1,97.46
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2016).</b>				
10)	2403 -			
	101 Veterinary Services and Animal Health			
	70 Strengthening of Veterinary Services (ACA)			
	<b>O.</b> 4,41.00			
	<b>R.</b> -1,50.56	2,90.44	2,41.07	-49.37

**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>
<b>Saving was mainly due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).</b>				
11)	2403 -			
	101 Veterinary Services and Animal Health			
	84 Biological Production Complex			
	<b>O.</b>	3,85.00		
	<b>R.</b>	-1,59.49	2,25.51	2,03.57
				-21.94
12)	2403 -			
	101 Veterinary Services and Animal Health			
	99 Rinder Pest Eradication			
	<b>O.</b>	10,42.08		
	<b>R.</b>	-27.03	10,15.05	8,76.79
				-1,38.26
13)	2403 -			
	102 Cattle and Buffalo Development			
	97 Livestock Farms			
	<b>O.</b>	11,31.14		
	<b>R.</b>	-40.88	10,90.26	9,78.99
				-1,11.27
14)	2403 -			
	101 Veterinary Services and Animal Health			
	76 Animal Disease Control Project			
	<b>O.</b>	6,67.53		
	<b>R.</b>	-7.34	6,60.19	5,46.39
				-1,13.80
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.11 to 14) have not been intimated (July 2016).</b>				
15)	2403 -			
	101 Veterinary Services and Animal Health			
	67 Implementation of priority schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

**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>
16)	2403 -			
	113    Administrative investigation and statistics			
	93    Modernisation and e-Governance			
	<b>O.</b> 2,15.00			
	<b>R.</b> -84.27	1,30.73	1,30.94	+0.21
<b>Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).</b>				
17)	2403 -			
	101    Veterinary Services and Animal Health			
	86    Disease investigation			
	<b>O.</b> 3,98.39			
	<b>R.</b> -5.13	3,93.26	3,22.88	-70.38
18)	2403 -			
	101    Veterinary Services and Animal Health			
	87    Veterinary Biological Institute			
	<b>O.</b> 5,32.42			
	<b>R.</b> -8.57	5,23.85	4,68.56	-55.29
<b>Reasons for the saving in the two cases mentioned above (Sl.nos.17 and 18) have not been intimated (July 2016).</b>				
19)	2403 -			
	789    Special Component Plan for Scheduled Castes			
	98    Livestock Health and Disease Control Programme			
	<b>S.</b> 80.01			
	<b>R.</b> -53.51	26.50	26.50	
20)	2403 -			
	113    Administrative investigation and statistics			
	94    Livestock Census (100% CSS)			
	<b>O.</b> 50.50			
	<b>R.</b> -50.45	0.05	0.05	

**Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.19 and 20) was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**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>
21)	2403 -			
	105 Piggery Development			
	99 Piggery Development Scheme			
	<b>O.</b> 1,91.45			
	<b>R.</b> -19.82	1,71.63	1,48.61	-23.02
22)	2403 -			
	107 Fodder and Feed Development			
	99 Fodder Development			
	<b>O.</b> 26.79			
	<b>R.</b> -0.28	26.51	3.46	-23.05

**Reasons for the saving in the two cases mentioned above (Sl.nos.21 and 22) have not been intimated (July 2016).**

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

1)	2403 -			
	101 Veterinary Services and Animal Health			
	69 Livestock Health & Disease Control Programme			
	<b>O.</b> 5,86.00			
	<b>R.</b> 1,53.34	7,39.34	7,36.27	-3.07

**Augmentation of provision by ₹ 3,31.90 lakh through reappropriation was to meet the expenditure consequent on the change in funding pattern for the scheme. This was partly offset by saving of ₹ 1,78.56 lakh, out of which ₹ 24.96 lakh was mainly due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving (₹ 1,53.60 lakh) and final saving have not been intimated (July 2016).**

2)	2403 -			
	190 Assistance to Public Sector and other Undertakings			
	93 Assistance to Meat Products of India			
	<b>O.</b> 2,00.00			
	<b>R.</b> 1,15.00	3,15.00	3,15.00	

**Reasons for the augmentation of provision through reappropriation have not been intimated (July 2016).**

**During 2014-15 also, 60 per cent of the provision under this head remained unutilised.**

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	2403 -			
	113 Administrative investigation and statistics			
	97 Animal Husbandry Statistics and Sample Survey (CSS 50% CA)			
	<b>O.</b> 2,25.00			
	<b>R.</b> 0.05	2,25.05	2,77.20	+52.15

**Augmentation of provision through reappropriation was to meet the expenditure on medical reimbursement claim.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2403 -			
	104 Sheep and Wool Development			
	99 Goat Development			
	<b>O.</b> 79.35			
	<b>R.</b> -16.35	63.00	1,13.49	+50.49

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Capital:**

**(iv) In view of the saving of ₹ 13,96.61 lakh, the supplementary grant of ₹ 5,31.00 lakh obtained in March 2016 proved wholly unnecessary.**

**(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)	6403 -			
	190 Loans to Public Sector and other Undertakings			
	92 Loans to Kerala State Poultry Development Corporation (RIDF)			
	<b>O.</b> 8,00.00			
	<b>R.</b> -8,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was mainly due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

**Grant No. XXXI      ANIMAL HUSBANDRY      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	6403 -			
	190	Loans to Public Sector and other Undertakings		
	96	Loans to Cattle Feed Manufacturing Unit at Thiruvangoor in Kozhikode (RIDF)		
	<b>O.</b>	7,00.00		
	<b>R.</b>	-7,00.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was to rectify the erroneous inclusion of provision for the project in the budget estimate. This indicates the necessity of making budget estimates on a more realistic basis.**

3)	4403 -			
	102	Cattle and Buffalo Development		
	96	Strengthening of Department Farms		
	<b>O.</b>	6,25.00		
	<b>R.</b>	-3,94.12	2,30.88	2,30.86      -0.02

**Reasons for the withdrawal of 63 per cent of the provision by resumption have not been intimated (July 2016).**

4)	6403 -			
	190	Loans to Public Sector and other Undertakings		
	94	Loans to Cattle Feed manufacturing unit at Thiruvangoor in Kozhikode - state share		
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

5)	6403 -			
	190	Loans to Public Sector and other Undertakings		
	93	Loans to cattle feed manufacturing unit at Karunagappally		
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

**Grant No. XXXI      ANIMAL HUSBANDRY      (ALL VOTED)**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(vi) Saving mentioned above was partly offset by excess under:-**

6403 -			
190	Loans to Public Sector and other Undertakings		
95	Loans to Cattle Feed Manufacturing Unit at Thodupuzha in Idukki (RIDF)		
<b>O.</b>	5,00.00		
<b>R.</b>	7,00.00	12,00.00	12,00.00

**Augmentation of provision through reappropriation was to provide fund for the project "Cattle feed manufacturing unit at Thodupuzha, Idukki under RIDF- XIX".**

Grant No. XXXII

DAIRY

(ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
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**MAJOR HEADS-****2404 DAIRY DEVELOPMENT****6404 LOANS FOR DAIRY DEVELOPMENT****Revenue:**

Original	1,89,38,60			
Supplementary	35,28	1,89,73,88	1,28,53,31	-61,20,57
Amount surrendered during the year (31 March 2016)				53,45,03

**Capital:**

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

**Notes and Comments****Revenue:**

(i) As against the available saving of ₹ 61,20.57 lakh, ₹ 53,45.03 lakh only was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2404 -			
	102 Dairy Development Project			
	73 XIV Finance Commission Award			
	<b>O.</b> 37,50.00			
	<b>R.</b> -37,50.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction for the project.**

2)	2404 -			
	102 Dairy Development Project			
	74 National Programme for Dairy Development (100% CA)			
	<b>O.</b> 14,44.00			
	<b>R.</b> -14,44.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision by resumption was reportedly due to non-receipt of Administrative Sanction by Government, as Government had issued the fund directly to Kerala State Co-operative Milk Marketing Federation (KCMMF).</b>				
3)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	<b>O.</b>	27,47.88		
	<b>R.</b>	-18.72	27,29.16	24,27.91
				-3,01.25

4)	2404 -			
	001 Direction and Administration			
	98 District Administration			
	<b>O.</b>	15,25.79		
	<b>R.</b>	-9.01	15,16.78	12,22.47
				-2,94.31

**Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2016).**

5)	2404 -			
	109 Extension and Training			
	95 Strengthening of Quality Control Labs			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-78.61	3,21.39	3,22.31
				+0.92

**Saving was due to delay in obtaining digital signature for implementing officer and non-finalisation of tender formalities for the purchase of Lab equipments for the infrastructure development of State Dairy Lab, Thiruvananthapuram (₹ 47.00 lakh) and non-utilisation of funds by Regional Dairy Lab, Kasaragod (₹ 30.00 lakh), the reasons for which have not been intimated (July 2016).**

**Reasons for the balance saving have not been intimated (July 2016).**

Grant No. XXXIII

**FISHERIES**

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2405 FISHERIES</b>			
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>			
<b>6405 LOANS FOR FISHERIES</b>			
<b>Revenue:</b>			
Voted-			
Original	3,00,00,53		
Supplementary	1,05,23,12	4,05,23,65	3,24,00,77
Amount surrendered during the year (31 March 2016)			-81,22,88
			74,15,22
<b>Capital:</b>			
Voted-			
Original	2,55,96,00		
Supplementary	74,94,14	3,30,90,14	3,08,06,52
Amount surrendered during the year (31 March 2016)			-22,83,62
			20,17,74
<i>Charged-</i>			
Original	0		
Supplementary	12	12	12
Amount surrendered during the year			Nil

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹ 81,22.88 lakh, the supplementary grant of ₹ 82,66.38 lakh obtained in March 2016 proved excessive.

(ii) As against the available saving of ₹ 81,22.88 lakh, ₹ 74,15.22 lakh only was surrendered on 31 March 2016.

(iii) Saving occurred mainly under:-

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2405 -			
	105 Processing, Preservation and Marketing			
	87 Finance Commission Award			
	<b>O.</b> 50,00.00			
	<b>R.</b> -50,00.00	0.00	0.00	

**Saving of ₹ 45,00.00 lakh was due to non-inclusion of provision for fisheries sector by the XIV Finance Commission, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance saving have not been intimated (July 2016).**

2)	2405 -			
	103 Marine Fisheries			
	80 Basic Infrastructural facilities and Human Development of Fisherfolk			
	<b>O.</b> 81,97.00			
	<b>R.</b> -21,50.02	60,46.98	59,96.92	-50.06

**Out of anticipated saving of ₹ 21,50.02 lakh, saving of ₹ 5,06.02 lakh was due to enforcement of economy measures.**

**Reasons for the balance anticipated saving and final saving have not been intimated (July 2016).**

3)	2405 -			
	800 Other Expenditure			
	86 Housing Scheme Assisted by National Fishermen Welfare Fund (50% State Share)			
	<b>O.</b> 6,00.00			
	<b>R.</b> -6,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

4)	2405 -			
	800 Other Expenditure			
	21 Kerala Fishermen Debt Relief Commission			
	<b>O.</b> 1,20.00			
	<b>S.</b> 20,00.00			
	<b>R.</b> -4,61.46	16,58.54	16,58.54	

**Saving was due to enforcement of economy measures (₹ 4,20.53 lakh) and administrative reasons (₹ 40.93 lakh), the reasons for which have not been intimated (July 2016).**

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
5)	2405 -			
	103 Marine Fisheries			
	88 National Fishermen Welfare Fund assisted Housing Scheme			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-3,71.10	6,28.90	6,28.90

**Saving of ₹ 2,53.14 lakh was due to non-receipt of Central share.**

**Reasons for the balance saving have not been intimated (July 2016).**

6)	2405 -			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	25,58.14		
	<b>S.</b>	0.01		
	<b>R.</b>	24.94	25,83.09	22,03.53
				-3,79.56

**Augmentation of provision through reappropriation was mainly for the renovation of the office of the Deputy Director of Fisheries, Kannur and documentation charges for the joint verification of out board engine and fishing craft for issuing Kerosene permit to fishermen.**

**Reasons for the final saving have not been intimated (July 2016).**

7)	2405 -			
	105 Processing, Preservation and Marketing			
	96 Value Addition and Marketing			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-1,81.82	68.18	68.18

**Saving was due to administrative reasons, the reasons for which have not been intimated (July 2016).**

8)	2405 -			
	800 Other Expenditure			
	52 Compensation to Fishermen for the removal of licensed/unlicensed stake/chinese nets			
	<b>S.</b>	5,50.00		
	<b>R.</b>	-21.92	5,28.08	4,49.95
				-78.13

**Reasons for the saving have not been intimated (July 2016).**

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2405 -			
	101 Inland Fisheries			
	66 NFDB assisted scheme for Inland Fisheries/Production Enhancement (75% Central Assistance)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-1,00.00	3,00.00	3,00.00

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

10)	2405 -			
	109 Extension and Training			
	92 Extension and Training (ACA)			
	<b>O.</b>	88.00		
	<b>R.</b>	-88.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-inclusion of provision by the XIV Finance Commission for fisheries sector.**

11)	2405 -			
	109 Extension and Training			
	95 Extension and Training			
	<b>O.</b>	3,12.71		
	<b>R.</b>	-98.57	2,14.14	2,42.91
				+28.77

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

**Reasons for the final excess have not been intimated (July 2016).**

12)	2405 -			
	103 Marine Fisheries			
	81 Theeramythri Support Scheme			
	<b>O.</b>	3,00.00		
			3,00.00	2,50.00
				-50.00

**Reasons for the saving have not been intimated (July 2016).**

13)	2405 -			
	800 Other Expenditure			
	27 Insurance coverage of fishing implements			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14)	2405 -			
	103 Marine Fisheries			
	79 Sea safety and promotion of deep sea fishing			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.13 and 14) was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

**From 2013-14 onwards, the entire provision at Sl.no.13 remained unutilised.**

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

1)	2405 -			
	103 Marine Fisheries			
	85 Integrated Development of Fishing Villages			
	<b>R.</b>	16,44.00	16,44.00	16,44.00

**Reasons for the excess have not been intimated (July 2016).**

2)	2405 -			
	103 Marine Fisheries			
	83 Production Bonus to Fishermen			
	<b>R.</b>	66.45	66.45	66.45

**Augmentation of provision through reappropriation was for implementation of the scheme 'Production Bonus to Fishermen'.**

3)	2405 -			
	103 Marine Fisheries			
	78 Group Insurance to Fishermen (State Plan)			
	<b>O.</b>	2,11.00		
	<b>R.</b>	27.59	2,38.59	2,38.59

**Augmentation of provision through reappropriation was for the renewal of the Group Insurance Scheme to fishermen.**

**Capital:**

**Voted-**

**(v) In view of the saving of ₹ 22,83.62 lakh, the supplementary grant of ₹ 74,94.13 lakh obtained in March 2016 proved excessive.**

**Grant No. XXXIII FISHERIES**

(vi) As against the available saving of ₹ 22,83.62 lakh, ₹ 20,17.74 lakh only was surrendered on 31 March 2016.

(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)	4405 -			
	104 Fishing Harbour and Landing facilities			
	71 Fishing Harbour at Manjeswaram (75% CSS)			
	<b>O.</b> 12,00.00			
	<b>R.</b> -9,95.65	2,04.35	2,04.35	

Saving was due to slow progress of planned activities, the reasons for which have not been intimated (July 2016).

During 2013-14 and 2014-15 also, 82 and nearly 100 per cent respectively of the provision under this head remained unutilised.

2)	4405 -			
	104 Fishing Harbour and Landing facilities			
	64 Fishing Harbour at Arthungal (75% CSS)			
	<b>O.</b> 12,00.00			
	<b>R.</b> -9,95.28	2,04.72	2,04.72	

Saving was due to slow progress of planned activities (₹ 7,32.84 lakh), the reasons for which have not been intimated (July 2016) and non-inclusion of the provision for fisheries sector by the XIV Finance Commission during the year (₹ 2,62.44 lakh).

3)	4405 -			
	103 Marine Fisheries			
	94 Upgradation of coastal roads			
	<b>O.</b> 55,00.00			
	<b>S.</b> 24,73.00			
	<b>R.</b> -6,42.55	73,30.45	73,30.62	+0.17

Saving was due to non-utilisation of the provision owing to administrative reasons.

4)	4405 -			
	104 Fishing Harbour and Landing facilities			
	80 Fishing Harbour at Koyilandy (50% CSS)			
	<b>O.</b> 2,00.00			
	<b>R.</b> 21.07	2,21.07	75.26	-1,45.81

Reasons for the anticipated excess and final saving have not been intimated (July 2016).

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>In view of the final saving, augmentation of provision of ₹ 21.07 lakh through reappropriation at the close of the financial year proved injudicious.</b>				
5)	4405 -			
	104 Fishing Harbour and Landing facilities			
	84 Fishing Harbour at Thalai(50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-36.40	63.60	31.35
				-32.25
<b>Reasons for the saving have not been intimated (July 2016).</b>				
6)	4405 -			
	103 Marine Fisheries			
	98 Integrated Fisheries Development Project (NCDC 100%)			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00
<b>Withdrawal of the entire provision by resumption was due to enforcement of economy measures.</b>				
7)	4405 -			
	800 Other Expenditure			
	75 Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
	<b>O.</b>	48.00		
	<b>R.</b>	-48.00	0.00	0.00
<b>Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).</b>				
<b>During 2014-15 also, the entire provision under this head remained unutilised.</b>				
<b>(viii) Saving mentioned above was partly offset by excess, mainly under:-</b>				
1)	4405 -			
	195 Investments in Fishermen's Co-operatives			
	95 Modernisation of Net Factory at Ernakulam			
	<b>S.</b>	0.01		
	<b>R.</b>	4,99.99	5,00.00	5,00.00

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for the modernisation of Matsyafed Fishnet Factory at Ernakulam.**

2)	4405 -			
	104	Fishing Harbour and Landing facilities		
	54	Rural Infrastructure Development Fund (NABARD assisted Scheme)		
	<b>O.</b>	15,00.00		
	<b>S.</b>	3,51.42		
	<b>R.</b>	1,40.51	19,91.93	19,91.93

**Augmentation of provision through reappropriation was for clearing the pending bills of NABARD assisted RIDF works.**

3)	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)		
	<b>O.</b>	24.00		
	<b>R.</b>	21.38	45.38	45.38

**Augmentation of provision through reappropriation was to clear the pending bills of the Fish landing centre at Munakkakkadavu in Thrissur District.**

Grant No. XXXIV

## FOREST

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

## 2406 FORESTRY AND WILDLIFE

## 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

## Revenue:

## Voted-

Original	4,88,36,53	4,88,36,57	4,42,75,34	-45,61,23
Supplementary	4			
Amount surrendered during the year (31 March 2016 )				73,77,46

## Charged-

Original	5,00	19,00		-19,00
Supplementary	14,00			
Amount surrendered during the year (31 March 2016)				18,18

## Capital:

## Voted-

Original	82,47,01	82,47,01	59,49,29	-22,97,72
Supplementary	0			
Amount surrendered during the year (31 March 2016)				24,13,20

## Notes and comments

## Revenue:

## Voted-

(i) Though the available saving was only ₹ 45,61.23 lakh, ₹ 73,77.46 lakh was surrendered on 31 March 2016.

## (ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	2406 - 01 Forestry			
	001 Direction and Administration			
	95 District Offices			
	<b>O.</b> 1,05,44.24			
	<b>R.</b> -13,89.91	91,54.33	93,07.80	+1,53.47

**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>
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**Anticipated saving of ₹ 16,74.18 lakh was mainly due to non-utilisation of provision earmarked for meeting the expenditure towards pay revision commitment in full and less number of claims. This was partly offset by excess of ₹ 2,84.27 lakh, mainly due to excess expenditure on salaries, wages and regularisation of casual sweepers as part time sweepers and electricity charges of various offices under centralised billing and payment system.**

**Reasons for the final excess have not been intimated (July 2016).**

2)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	89 National Afforestation Programme			
	<b>O.</b>	9,00.00		
	<b>R.</b>	-6,95.50	2,04.50	2,04.50

**Withdrawal of 77 per cent of the provision by resumption was due to limiting the expenditure on the basis of fund release for the scheme from Government of India.**

3)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	81 Forest protection			
	<b>O.</b>	56,64.95		
	<b>R.</b>	-8,49.50	48,15.45	51,09.80
				+2,94.35

**Anticipated saving of ₹ 9,67.19 lakh was mainly due to less expenditure on pay revision amount during the year, slow progress in programme implementation and absence of claims. This was partly offset by excess of ₹ 1,17.69 lakh to meet excess expenditure on pay and allowances, wages, office expenses and for clearing pending payments in connection with the wages of protection watchers engaged in Marayoor sandal division.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	82 Control of poaching and illegal trade in Wildlife			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-4,00.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was to reallocate the provision under the appropriate head of account.**

**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			
	102 Social and Farm Forestry			
	98 Ecology Development (World Bank Assisted Social Forestry)			
	<b>O.</b>	23,48.50		
	<b>R.</b>	-4,86.26	18,62.24	19,97.77
				+1,35.53

**Anticipated saving was mainly due to less expenditure on pay revision during the year and less number of claims.**

**Reasons for the final excess have not been intimated (July 2016).**

6)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	92 Compensatory afforestation in lieu of the assignment on encroached forest lands			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,88.63	11.37	11.37

**Withdrawal of 96 per cent of the provision by reappropriation was due to lack of work connected with the compensatory afforestation plantations under social forestry wing.**

**During 2014-15 also, 94 per cent of the provision under this head remained unutilised.**

7)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	<b>O.</b>	33,68.51		
	<b>R.</b>	-5,62.41	28,06.10	31,13.83
				+3,07.73

**Anticipated saving of ₹ 6,45.43 lakh was mainly due to less expenditure on pay revision during the year and less number of claims. This was partly offset by excess of ₹ 83.02 lakh to meet excess expenditure on pay and allowances, wages, TA and office expenses.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 6,27.68 lakh at the close of the financial year proved injudicious, indicating improper budgetary control.**

**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>
8)	2406 - 01 Forestry			
	001 Direction and Administration			
	96 Vigilance and Evaluation Wing			
	<b>O.</b>	14,75.12		
	<b>R.</b>	-3,20.03	11,55.09	12,51.06
				+95.97

**Anticipated saving was due to less expenditure on pay revision and medical claims.**

**Reasons for the final excess have not been intimated (July 2016).**

9)	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			
	<b>O.</b>	4,80.00		
	<b>R.</b>	-2,10.00	2,70.00	2,70.00

**Saving was due to limiting the expenditure on the basis of fund release from Government of India for the scheme.**

10)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	80 Establishment of Nilgiri Biosphere Reserve (100% CSS)			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption was due to absence of central release of funds, the reasons for which have not been intimated (July 2016).**

11)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,72.75	27.25	27.24
				-0.01

**Withdrawal of 86 per cent of the provision by resumption was due to limiting the expenditure on the basis of fund release from Government of India for the scheme.**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During 2013-14 and 2014-15 also, 89 and 88 per cent respectively of the provision under this head remained unutilised.**

12)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	42 Project Tiger ( 50% CSS)			
	<b>O.</b>	11,00.00		
	<b>R.</b>	-1,54.37	9,45.63	-4.66
13)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	71 Project Elephant (100% CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	-1,45.18	2,54.82	-0.59
14)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	91 Development of National Park (Biosphere Reserve) at Silent Valley (50% CSS)			
	<b>O.</b>	3,80.00		
	<b>R.</b>	-1,30.82	2,49.18	-0.01

**Anticipated saving in the three cases mentioned above (Sl.nos.12 to 14) was due to limiting the expenditure on the basis of fund release from Government of India for the scheme.**

**Reasons for the final saving at Sl.no.12 have not been intimated (July 2016).**

15)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	60 Wetland Conservation (100% CSS)			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-1,25.00	0.00	0.00

**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>
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**Withdrawal of the entire provision by resumption was due to non-receipt of fund from Government of India.**

16)	2406 - 01 Forestry			
	001 Direction and Administration			
	93 Timber Sales Division			
	<b>O.</b>	6,05.51		
	<b>R.</b>	-89.68	5,15.83	4,84.92
				-30.91

**Anticipated saving of ₹ 1,46.68 lakh was mainly due non-utilisation of funds earmarked for 10<sup>th</sup> pay revision and medical reimbursement. This was partly offset by excess of ₹ 57.00 lakh on account of salaries and uniform allowance of staff of timber sales division.**

**Reasons for the final saving have not been intimated (July 2016).**

17)	2406 - 01 Forestry			
	800 Other Expenditure			
	57 Forest Management Information System and GIS			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,19.53	80.47	80.47

**Saving was mainly due to slow progress in implementing the scheme.**

18)	2406 - 01 Forestry			
	001 Direction and Administration			
	98 Office of the Circle Conservators			
	<b>O.</b>	6,61.53		
	<b>R.</b>	-2,04.11	4,57.42	5,45.44
				+88.02

**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> pay revision, enforcement of economy measures and less number of medical claims.**

**Reasons for the final excess have not been intimated (July 2016).**

19)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	91 Amount met out of Kerala Forest Development Fund for planting softwood trees & other species of trees which form raw materials for industries			
	<b>O.</b>	3,60.00		
	<b>R.</b>	-1,14.57	2,45.43	2,46.26
				+0.83

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Out of the anticipated saving of ₹ 1,14.57 lakh, saving of ₹ 75.67 lakh was due to reduction in the areas for raising and maintenance of softwood plantations on account of public protest and man animal conflict. Reasons for the balance anticipated saving (₹ 38.90 lakh) have not been intimated (July 2016).**

20)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	44 Kadalundi-Vallikkunnu community reserve (50% CSS)			
	<b>O.</b>	80.00		
	<b>R.</b>	-80.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-release of central assistance for the scheme, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

21)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	97 Neyyar Wildlife Sanctuary (50% CSS)			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-72.99	1,27.01	1,26.75
				-0.26

**Saving was due to limiting the expenditure on the basis of fund release from Government of India.**

22)	2406 - 01 <i>Forestry</i>			
	003 Education and Training			
	99 Training			
	<b>O.</b>	3,79.06		
	<b>R.</b>	-84.67	2,94.39	3,12.30
				+17.91

**Anticipated saving was mainly due to non-utilisation of funds earmarked for 10<sup>th</sup> pay revision, medical claim and minor works.**

**Reasons for the final excess have not been intimated (July 2016).**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
23)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	84 Wildlife Sanctuary at Chinnar (50% CSS)			
	<b>O.</b>	1,60.00		
	<b>R.</b>	-63.17	96.83	96.84
				+0.01
24)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	96 Wayanad Wildlife Sanctuary (50% CSS)			
	<b>O.</b>	2,80.00		
	<b>R.</b>	-62.37	2,17.63	2,17.30
				-0.33

**Saving in the two cases mentioned above (Sl.nos.23 and 24) was due to limiting the expenditure on the basis of release of fund from Government of India for the schemes.**

25)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	99 Plantations of Fast Growing Species			
	<b>O.</b>	3,22.90		
	<b>R.</b>	-78.35	2,44.55	2,65.08
				+20.53

**Anticipated saving was mainly due to less expenditure on pay revision arrears during the year and less number of medical claims and wages.**

**Reasons for the final excess have not been intimated (July 2016).**

26)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	66 Agasthyamala Biosphere Reserve (100% CSS)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-2,50.00	0.00	1,97.28
				+1,97.28

**The entire provision was withdrawn by resumption though central assistance was received for the scheme.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Withdrawal of budget provision by resumption after incurring expenditure of ₹ 1,97.28 lakh by the department, proved injudicious indicating improper budgetary control at various levels of Government.**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
27)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wildlife Preservation 90 Wildlife Sanctuary at Idukki (50% CSS) <b>O.</b> 1,60.00 <b>R.</b> -52.80	1,07.20	1,07.42	+0.22
28)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wildlife Preservation 85 Wildlife Sanctuary at Aralam (50% CSS) <b>O.</b> 1,80.00 <b>R.</b> -49.83	1,30.17	1,30.16	-0.01
29)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wildlife Preservation 45 Kottiyoor Wildlife Sanctuary (50% CSS) <b>O.</b> 1,20.00 <b>R.</b> -48.50	71.50	71.50	
30)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wildlife Preservation 83 Bird Sanctuary at Thattekkad (50% CSS) <b>O.</b> 1,20.00 <b>R.</b> -47.80	72.20	72.19	-0.01
31)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wildlife Preservation 64 Development of Anamudi Shola National Park (50% CSS) <b>O.</b> 1,00.00 <b>R.</b> -42.72	57.28	57.28	

**Saving in the five cases mentioned above (Sl.nos.27 to 31) was mainly due to limiting the expenditure on the basis of release of fund for the schemes from Government of India.**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
32)	2406 - 01 Forestry			
	800 Other Expenditure			
	95 Forest Protection			
	<b>O.</b>	48.07		
	<b>R.</b>	-36.99	11.08	5.78
				-5.30

**Anticipated saving was due to less expenditure on wages on account of reduction in the number of daily waged employees.**

**Reasons for the final saving have not been intimated (July 2016).**

33)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	62 Development of Pampadum Shola National Park (50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-44.26	55.74	58.15
				+2.41

34)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	63 Development of Mathikettan Shola National Park (50% CSS)			
	<b>O.</b>	94.00		
	<b>R.</b>	-40.92	53.08	53.99
				+0.91

**Saving in the two cases mentioned above (Sl.nos.33 and 34) was due to limiting the expenditure on the basis of release of fund for the scheme from Government of India.**

**Reasons for the final excess at Sl.no.33 have not been intimated (July 2016).**

35)	2406 - 01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	98 Survey of forest boundaries			
	<b>O.</b>	1,96.17		
	<b>R.</b>	-57.89	1,38.28	1,56.85
				+18.57

**Anticipated saving of ₹ 67.89 lakh was mainly due to less expenditure on pay revision during the year. This was partly offset by excess of ₹ 10.00 lakh for clearing pending bills of forest mini survey, Kozhikode.**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the final excess have not been intimated (July 2016).**

36)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	87 Schemes under Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-26.01	73.99	61.78
				-12.21

**Anticipated saving was mainly due to slow progress in programme implementation.**

**Reasons for the final saving have not been intimated (July 2016).**

37)	2406 - 01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	99 Forest Resources Survey			
	<b>O.</b>	70.00		
	<b>R.</b>	-34.15	35.85	35.93
				+0.08

**Saving was due to less expenditure on pay revision during the year.**

38)	2406 - 01 Forestry			
	800 Other Expenditure			
	93 Intensification of Forest Management			
	<b>O.</b>	1,47.05		
	<b>R.</b>	-40.83	1,06.22	1,13.77
				+7.55

**Anticipated saving was mainly due to less expenditure on pay revision during the year and less number of claims.**

**Reasons for the final excess have not been intimated (July 2016).**

39)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	94 Development of National Parks at Eravikulam (CSS - 50% CA)			
	<b>O.</b>	2,60.00		
	<b>R.</b>	-40.60	2,19.40	2,26.82
				+7.42

**Anticipated saving was mainly due to limiting the expenditure on the basis of release of fund for the scheme from Government of India.**

**Reasons for the final excess have not been intimated (July 2016).**

**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>
40)	2406 - 01 Forestry			
	004 Research			
	95 Payment out of the Kerala Forest Development Fund for Forest Research			
	<b>O.</b>	1,12.32		
	<b>R.</b>	-30.35	81.97	81.97

**Reasons for the saving have not been intimated (July 2016).**

41)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	61 Mangalavanam Bird Sanctuary (50% CSS)			
	<b>O.</b>	60.00		
	<b>R.</b>	-30.00	30.00	30.00

**Saving was mainly due to limiting the expenditure on the basis of release of fund for the scheme from Government of India.**

42)	2406 - 01 Forestry			
	105 Forest Produce			
	93 Miscellaneous Advance Suspense			
	<b>O.</b>	33.00		
	<b>R.</b>	-29.02	3.98	3.98

**Saving was mainly due to incurring of expenditure from budget provision of other heads for fire protection works in Miscellaneous plantations, CA plantations etc.**

**During 2014-15 also, 83 per cent of the provision under this head remained unutilised.**

43)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	88 Wildlife Sanctuary at Peppara (50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-26.28	73.72	72.11
				-1.61

**Saving was mainly due to limiting the expenditure on the basis of release of funds for the scheme from Government of India.**

**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>
44)	2406 - 01 Forestry			
	001 Direction and Administration			
	94 Statistical Cell			
	<b>O.</b>	29.34		
	<b>R.</b>	-26.52	2.82	2.78
				-0.04
45)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	<b>O.</b>	1,33.25		
	<b>R.</b>	-25.54	1,07.71	1,07.38
				-0.33
<b>Saving in the two cases mentioned above (Sl.nos.44 and 45) was mainly attributed to less expenditure on pay revision amount during the year.</b>				
46)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	53 Malabar Wildlife sanctuary (50% CSS)			
	<b>O.</b>	70.00		
	<b>R.</b>	-25.40	44.60	44.59
				-0.01
47)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	87 Wildlife Sanctuary at Shendurney (50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-23.76	76.24	76.17
				-0.07
48)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	86 Wildlife Sanctuary at Chimmoney (50% CSS)			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-23.06	76.94	76.99
				+0.05

**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>
49)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	89 Wildlife - Sanctuary at Peechi-Vazhani (50% CSS)			
	<b>O.</b>	1,20.00		
	<b>R.</b>	-22.75	97.25	97.65
				+0.40
50)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	54 Chulannur Peacock Sanctuary (50% CSS)			
	<b>O.</b>	60.00		
	<b>R.</b>	-21.99	38.01	37.99
				-0.02

**Anticipated saving in the five cases mentioned above (Sl.nos.46 to 50) was mainly due to limiting the expenditure on the basis of release of funds for the scheme from Government of India.**

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

1)	2406 - 01 <i>Forestry</i>			
	797 Transfer to Reserve Funds/Deposits Accounts			
	30 Inter Account Transfers			
	<b>O.</b>	7,03.38		
	<b>R.</b>		7,03.38	14,04.77
				+7,01.39

**Reasons for the excess have not been intimated (July 2016).**

2)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wildlife Preservation			
	99 Wildlife Preservation Division			
	<b>O.</b>	12,49.46		
	<b>R.</b>	-1,41.39	11,08.07	16,26.53
				+5,18.46

**Anticipated saving of ₹ 1,82.10 lakh was mainly due to less expenditure on pay revision during the year, medical claims and wages. This was partly offset by excess of ₹ 40.71 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of provision of ₹ 1,82.10 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control by the Department and Government.**

**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			
	105 Forest Produce			
	92 Teak Wood			
	<b>O.</b>	5,70.69		
	<b>R.</b>	1,69.22	7,39.91	8,17.11
				+77.20

**Augmentation of provision through reappropriation was to meet excess expenditure on salaries, wages, travelling allowance and establishment expenses.**

**Reasons for the final excess have not been intimated (July 2016).**

4)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	52 Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas -100% CSS)			
	<b>S.</b>	0.01		
	<b>R.</b>	2,44.99	2,45.00	2,45.00

**Augmentation of provision through reappropriation was to provide matching share for central assistance received for the scheme for mitigating human-wildlife conflict in Wayanad district.**

5)	2406 - 01 Forestry			
	105 Forest Produce			
	94 Livestock			
	<b>O.</b>	2,56.18		
	<b>R.</b>	2,07.47	4,63.65	4,74.09
				+10.44

**Augmentation of provision through reappropriation was mainly for clearing the pending bills in connection with the procurement of animal feeds.**

**Reasons for the final excess have not been intimated (July 2016).**

6)	2406 - 01 Forestry			
	800 Other Expenditure			
	61 Integrated Forest Protection Scheme (75% CSS)			
	<b>R.</b>	88.48	88.48	1,76.11
				+87.63

**Augmentation of provision through reappropriation was for reallocation of the provision under the appropriate head of account. Withdrawal of provision through reappropriation was to reallocate the provision for meeting the expenditure under Integrated Forest Protection Scheme (60% CSS) under the head '2406-01-800-54' with revised funding pattern of 60:40 between central and state.**

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the final excess have not been intimated (July 2016).**

7)	2406 - 01 Forestry			
	105 Forest Produce			
	99 Timber and other Produce removed by Government Agency			
	<b>O.</b>	23,48.50		
	<b>R.</b>	83.06	24,31.56	24,91.14
				+59.58

**Augmentation of provision through reappropriation was to clear the pending bills of previous financial year which were paid during the current year and enhancement of expenditure in the tender for final felling works.**

**Reasons for the final excess have not been intimated (July 2016).**

8)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	84 Schemes under XIII Finance Commission Recommendations			
	<b>R.</b>	1,26.32	1,26.32	90.07
				-36.25

**Augmentation of provision through reappropriation was due to enhancement of pay and allowances as a result of pay revision and clearing the pending payment in connection with XIII Finance Commission Award.**

**Reasons for the final saving have not been intimated (July 2016).**

9)	2406 - 01 Forestry			
	105 Forest Produce			
	91 Soft Wood			
	<b>O.</b>	69.33		
	<b>R.</b>	27.11	96.44	1,13.25
				+16.81

**Augmentation of provision through reappropriation was to meet excess expenditure towards salaries and establishment expenses.**

**Reasons for the final excess have not been intimated (July 2016).**

10)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wildlife Preservation			
	59 Kerala State Bio-Diversity Board			
	<b>O.</b>	71.68		
	<b>S.</b>	0.02		
	<b>R.</b>	38.52	1,10.22	1,10.03
				-0.19

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was to meet excess expenditure incurred on salaries, other establishment expenses and purchase of vehicle for the department.**

**Charged-**

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2406 - 01 Forestry			
001 Direction and Administration			
99 Office of the Chief Conservator			
<b>O.</b> 5.00			
<b>S.</b> 14.00			
<b>R.</b> -18.18	0.82	0.00	-0.82

**Reason for the withdrawal of 96 per cent of the provision by resumption have not been intimated (July 2016).**

**Capital:**

**(v) Though the available saving was only ₹ 22,97.72 lakh, ₹ 24,13.20 lakh was surrendered on 31 March 2016.**

**(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) 4406 - 01 Forestry				
800 Other Expenditure				
90 Projects under RIDF				
25,00.00				
<b>R.</b> -17,10.21	7,89.79	7,68.45	-21.34	

**Withdrawal of provision by resumption was mainly due to non-receipt of administrative sanction, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

**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>
2)	4406 - 01 Forestry			
	105 Forest Produce			
	87 Improving productivity of plantations			
	<b>O.</b> 14,75.00			
	<b>R.</b> -2,99.29	11,75.71	11,78.97	+3.26

**Withdrawal of provision by resumption was mainly due to non-receipt of central share of ACA and slow progress in implementation of the programme.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	4406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Protection (Survey of Forest Boundaries & Forest Protection)			
	<b>O.</b> 21,00.00			
	<b>R.</b> -3,67.61	17,32.39	18,29.53	+97.14

**Anticipated saving was mainly due to less expenditure towards survey and demarcation, construction of cairns etc.**

**Reasons for the final excess have not been intimated (July 2016).**

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

**(vii) The Kerala Forest Development Fund**

**The Kerala Forest Development Fund was constituted under Section 75-B of Kerala Forest Act, 1961 for crediting the net proceeds of Forest Development Tax introduced with effect from 01-09-1984 and financing specified activities. The tax levied is initially credited to the Consolidated Fund under the head of account '0406 Forestry and Wild Life'. The net collection of tax in each year is transferred to the Kerala Forest Development Fund under the head of account '8229 Development and Welfare Funds' by debit to the Major Head ' 2406 Forestry and Wild Life'. Sixty per cent of the fund is to be utilised for planting and maintaining softwood trees and other species, which form raw materials for industries, and forty per cent for Forest Research. The actual expenditure incurred for these purposes is initially booked under this Grant against appropriate final heads of account and subsequently transferred to the Fund.**

**Grant No. XXXIV FOREST**

**During this year, tax amounting to ₹ 14,04.77 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹ 3,28.23 lakh booked under this Grant during the period and debitable to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2016 was ₹ 1,88,70.57 lakh.**

Grant No. XXXV	PANCHAYAT	(ALL VOTED)		
		Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>6515</b>	<b>LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**Revenue:**

Original	5,51,66,42			
Supplementary	0	5,51,66,42	3,48,85,26	-2,02,81,16
Amount surrendered during the year (31 March 2016)				2,01,98,59

**Capital:**

Original	3,36,47,00			
Supplementary	1,18,00,00	4,54,47,00	4,37,33,92	-17,13,08
Amount surrendered during the year (31 March 2016)				17,18,20

**Notes and Comments**

**Revenue:**

(i) As against the available saving of ₹ 2,02,81.16 lakh, ₹ 2,01,98.59 lakh only was surrendered on 31 March 2016.

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	2515 -			
	101 Panchayati Raj			
	65 Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan			
	<b>O.</b>	1,59,88.00		
	<b>R.</b>	-1,25,89.82	33,98.18	33,98.18

**Reasons for the saving have not been intimated (July 2016).**

**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 -			
	001 Direction and Administration			
	92 Engineering wing for Local Self Government Institutions - Execution			
	<b>O.</b> 1,84,13.48			
	<b>R.</b> -26,31.18	1,57,82.30	1,52,63.99	-5,18.31

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

**Reasons for the final saving have not been intimated (July 2016).**

3)	2515 -			
	198 Assistance to Gram Panchayats			
	35 Setting up of Slaughter Houses in selected Panchayats			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption/reappropriation was due to non-receipt of Administrative sanction from Government, the reasons for which have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also 91 and 100 per cent respectively of the provision under this head remained unutilised.**

4)	2515 -			
	001 Direction and Administration			
	90 Engineering wing of Local Self Government Institutions (Expenditure on posts originally created in Municipal Corporations, Municipalities and Panchayats)			
	<b>O.</b> 38,58.32			
	<b>R.</b> -7,57.08	31,01.24	28,91.31	-2,09.93

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

**Reasons for the final saving have not been intimated (July 2016).**

5)	2515 -			
	101 Panchayati Raj			
	68 Suchithwa Keralam			
	<b>O.</b> 26,00.00			
	<b>R.</b> -9,45.00	16,55.00	16,55.00	

**Grant No. XXXV PANCHAYAT (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2515 -			
	198 Assistance to Gram Panchayats			
	36 Opening and Maintenance of Burial and Burning Grounds in Panchayats Grant-in-Aid			
	<b>O.</b> 10,00.00			
	<b>R.</b> -6,12.45	3,87.55	3,87.54	-0.01
7)	2515 -			
	003 Training			
	99 Kerala Institute of Local Administration			
	<b>O.</b> 20,31.21			
	<b>R.</b> -5,00.00	15,31.21	15,31.21	

**Reasons for the saving in the three cases mentioned above (Sl.nos.5 to 7) have not been intimated (July 2016).**

8)	2515 -			
	001 Direction and Administration			
	97 District Administration			
	<b>O.</b> 44,31.87			
	<b>R.</b> -4,89.49	39,42.38	39,43.12	+0.74

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

9)	2515 -			
	800 Other Expenditure			
	13 Project management and capacity building under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
	<b>O.</b> 18,00.00			
	<b>R.</b> -11,37.73	6,62.27	14,55.73	+7,93.46

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 11,37.73 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

**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>
10)	2515 -			
	800 Other Expenditure			
	86 Computerisation of three tier Panchayats (Information Kerala Mission)			
	<b>O.</b> 8,00.00			
	<b>R.</b> -2,50.00	5,50.00	5,50.00	

**Reasons for the saving have not been intimated (July 2016).**

11)	2515 -			
	198 Assistance to Gram Panchayats			
	39 NABARD Assisted RIDF Projects undertaken by Grama Panchayats			
	<b>O.</b> 3,00.00			
	<b>R.</b> -1,40.22	1,59.78	1,33.35	-26.43

12)	2515 -			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	39 NABARD assisted RIDF Projects undertaken by Block Panchayats			
	<b>O.</b> 7,00.00			
	<b>R.</b> -1,04.47	5,95.53	5,58.49	-37.04

**Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2016).**

13)	2515 -			
	001 Direction and Administration			
	96 Provident Fund Scheme to Panchayat Employees			
	<b>O.</b> 61.79			
	<b>R.</b> -1.94	59.85	39.30	-20.55

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

**Reasons for the final saving have not been intimated (July 2016).**

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

1)	2515 -			
	101 Panchayati Raj			
	60 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			
	<b>R.</b> 5,00.00	5,00.00	5,00.00	

**Grant No. XXXV PANCHAYAT (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was to provide corresponding State share towards Government of India assistance received for the scheme 'Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)' for the year 2013-14 and 2014-15.</b>				
2)	2515 -			
	196 Assistance to District Level Panchayats			
	39 NABARD assisted RIDF Projects undertaken by District Panchayats			
	<b>O.</b> 7,18.00			
	<b>R.</b> 5,59.85	12,77.85	11,41.56	-1,36.29

**Augmentation of provision through reappropriation was to provide funds towards the payment of NABARD assisted RIDF works undertaken by District Panchayats for the year.**

**Reasons for the final saving have not been intimated (July 2016).**

**Capital:**

**(iv) In view of the saving of ₹ 17,13.08 lakh, the supplementary grant of ₹ 1,10,00.00 lakh obtained in March 2016 proved excessive.**

**(v) Though the available saving was only ₹ 17,13.08 lakh, ₹ 17,18.20 lakh was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4515 -			
	800 Other expenditure			
	98 Prime Minister's Grama Sadak Yojana			
	<b>O.</b> 2,31,46.99			
	<b>R.</b> -36,92.46	1,94,54.53	1,94,54.53	

**Reasons for the saving have not been intimated (July 2016).**

**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)	4515 -			
	800 Other expenditure			
	95 Construction of Bus Terminal and AGRO Market at Cheruthoni in Idukki District			
	<b>S.</b> 8,00.00			
	<b>R.</b> -8,00.00	0.00	0.00	

**Reasons for non-utilisation of the entire provision obtained through Supplementary Demands for Grants have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

3)	4515 -			
	800 Other expenditure			
	97 Priority works in local areas			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,90.86	3,09.14	2,97.77	-11.37

**Reasons for the saving have not been intimated (July 2016).**

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

	4515 -			
	800 Other expenditure			
	96 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 1,00,00.00			
	<b>S.</b> 1,10,00.00			
	<b>R.</b> 29,65.13	2,39,65.13	2,39,81.63	+16.50

**Augmentation of provision through reappropriation was for the payment of pending bills towards works taken up under Legislative Assembly Constituency - Asset Development Scheme for the year.**

**Reasons for the final excess have not been intimated (July 2016).**

Grant No. XXXVI

RURAL DEVELOPMENT

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

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	24,56,04,46	29,82,22,85	22,42,19,40	-7,40,03,45
Supplementary	5,26,18,39			
Amount surrendered during the year (31 March 2016)				7,43,92,70

Charged-

Original	12	12		-12
Supplementary	0			
Amount surrendered during the year (31 March 2016)				12

Capital:

Voted-

Original	50,00	50,00	24,78	-25,22
Supplementary	0			
Amount surrendered during the year (31 March 2016)				25,21

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹ 7,40,03.45 lakh, the supplementary grant of ₹ 5,26,18.38 lakh obtained in March 2016 proved wholly unnecessary.

(ii) Though the available saving was only ₹ 7,40,03.45 lakh, ₹ 7,43,92.70 lakh was surrendered on 31 March 2016.

(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			
	<b>O.</b> 16,40,00.00			
	<b>R.</b> -4,53,63.24	11,86,36.76	11,86,36.76	

**Saving was due to short-release of Central assistance.**

2)	2501 - 06 <i>Self Employment Programmes</i>			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS			
	<b>O.</b> 1,20,00.00			
	<b>S.</b> 0.01			
	<b>R.</b> -1,05,18.42	14,81.59	14,81.59	

**Saving was due to short-release of Central assistance and non-release of EAP share towards National Rural Livelihoods Mission (NRLM).**

3)	2515 -			
	102 Community Development			
	53 Integrated Watershed Management Programme			
	<b>O.</b> 1,00,00.00			
	<b>R.</b> -65,04.00	34,96.00	34,96.00	

**Saving was due to short-release of Central share by Government of India.**

4)	2515 -			
	800 Other Expenditure			
	48 Kudumbasree			
	<b>O.</b> 1,22,96.00			
	<b>R.</b> -45,31.00	77,65.00	75,00.00	-2,65.00

**Anticipated saving was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

5)	2501 - 01 <i>Integrated Rural Development Programme</i>			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS			
	<b>O.</b> 2,22,76.00			
	<b>S.</b> 5,26,18.38			
	<b>R.</b> -39,99.77	7,08,94.61	7,08,94.60	-0.01

**Grant No. XXXVI RURAL DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Saving was due to short-release of Central share of Indira Awas Yojana by Government of India.</b>				
6)	2515 -			
	001 Direction and Administration			
	49 Recurring expenditure on personnel retained on N.E.S pattern			
	<b>O.</b>	1,63,94.99		
	<b>R.</b>	-28,29.00	1,35,65.99	1,44,61.09
				+8,95.10

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

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 24,13.56 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

7)	2501 - 01 Integrated Rural Development Programme			
	196 Assistance to Zilla Parishads/ District Level Panchayats			
	48 Block Grants for CSS			
	<b>O.</b>	16,00.00		
	<b>R.</b>	-4,55.53	11,44.47	11,58.07
				+13.60

**Anticipated saving was due to short-release of Central share by Government of India.**

**Reasons for the final excess have not been intimated (July 2016).**

8)	2515 -			
	197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
	36 Office Building for Block Panchayats			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-4,37.87	62.13	62.12
				-0.01

**Saving was due to non-implementation of Plan activities, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 86 per cent of the provision under this head remained unutilised.**

**Grant No. XXXVI RURAL DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
9)	2515 -			
	003 Training			
	50 Gramasevak Training Centres			
	<b>O.</b>	5,18.29		
	<b>R.</b>	-1,96.30	3,21.99	3,30.68
				+8.69

**Anticipated saving of ₹ 1,02.15 lakh was mainly due to non-filling up of vacant posts.**

**Reasons for the balance anticipated saving and final excess have not been intimated (July 2016).**

10)	2515 -			
	001 Direction and Administration			
	48 Strengthening of Block Administration			
	<b>O.</b>	12,52.05		
	<b>R.</b>	1,75.94	14,27.99	10,86.82
				-3,41.17

**Augmentation of provision was mainly to meet the expenditure incurred towards salaries.**

**Reasons for the final saving have not been intimated (July 2016).**

11)	2515 -			
	102 Community Development			
	89 Applied Nutrition Programme			
	<b>O.</b>	9,24.21		
	<b>R.</b>	-1,92.70	7,31.51	8,04.02
				+72.51

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

**Reasons for the final excess have not been intimated (July 2016).**

12)	2515 -			
	001 Direction and Administration			
	50 Supervision			
	<b>O.</b>	7,21.97		
	<b>R.</b>	-84.67	6,37.30	6,37.15
				-0.15

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

**(iv) Saving mentioned above was partly offset by excess, 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)	2515 -			
	789 Special Component Plan for Scheduled Castes			
	99 Integrated Watershed Management Programme			
	<b>R.</b>	3,26.67	3,26.67	3,26.67

**Funds were provided through reappropriation to meet the Central and State share of the SCP components of the project 'Integrated Watershed Management Programme' under watershed component of the scheme 'Pradhan Mantri Krishi Sinchayee Yojana'.**

2)	2515 -			
	198 Assistance to Gram Panchayats			
	34 Special Grant for Sabarimala Pilgrimage			
	<b>R.</b>	2,20.00	2,20.00	2,20.00

**Funds were provided through reappropriation to meet the expenditure authorised for providing special grant for Sabarimala Pilgrimage.**

3)	2515 -			
	796 Tribal Area Sub Plan			
	99 Integrated Watershed Management Programme			
	<b>R.</b>	36.67	36.67	36.67

**Funds were provided through reappropriation to meet the Central and State share of Tribal Area Sub Plan components of the project 'Integrated Watershed Management Programme' under watershed component of the scheme 'Pradhan Mantri Krishi Sinchayee Yojana'.**

**Capital:**

**Voted-**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
	4515 -			
	103 Rural Development			
	99 Construction of Swaraj Bhavan			
	<b>O.</b>	50.00		
	<b>R.</b>	-25.21	24.79	24.78
				-0.01

**Saving was due to non-implementation of plan activities the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 62 per cent of the provision under this head remained unutilised.**

Grant No. XXXVII	INDUSTRIES	(ALL VOTED)	
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>
<b>MAJOR HEADS-</b>			
2851	VILLAGE AND SMALL INDUSTRIES		
2852	INDUSTRIES		
2853	NON-FERROUS MINING AND METALLURGICAL INDUSTRIES		
2885	OTHER OUTLAYS ON INDUSTRIES AND MINERALS		
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES		
4858	CAPITAL OUTLAY ON ENGINEERING INDUSTRIES		
4859	CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES		
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES		
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS		
6802	LOANS FOR PETROLEUM		
6851	LOANS FOR VILLAGE AND SMALL INDUSTRIES		
6853	LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES		
6854	LOANS FOR CEMENT AND NON-METALLIC MINERAL INDUSTRIES		
6857	LOANS FOR CHEMICAL AND PHARMACEUTICAL INDUSTRIES		
6858	LOANS FOR ENGINEERING INDUSTRIES		
6860	LOANS FOR CONSUMER INDUSTRIES		
6885	OTHER LOANS TO INDUSTRIES AND MINERALS		

**Revenue:**

Original	4,41,77,90			
Supplementary	19,00,01	4,60,77,91	3,51,70,77	-1,09,07,14
Amount surrendered during the year (31 March 2016)				1,05,49,32

**Capital:**

Original	5,84,92,01			
Supplementary	1,30,57,13	7,15,49,14	5,82,13,86	-1,33,35,28
Amount surrendered during the year (31 March 2016)				95,00,22

**Notes and Comments****Revenue:**

(i) In view of the saving of ₹ 1,09,07.14 lakh, the supplementary grant of ₹ 17,00.00 lakh obtained in March 2016 proved wholly unnecessary.

(ii) As against the available saving of ₹ 1,09,07.14 lakh, ₹1,05,49.32 lakh only was surrendered on 31 March 2016.

(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			
	<b>O.</b> 70,14.00			
	<b>R.</b> -51,74.75	18,39.25	19,25.99	+86.74
2)	2851 -			
	102 Small Scale Industries			
	38 Employment Generation in Traditional Sector			
	<b>O.</b> 10,00.00			
	<b>R.</b> -8,00.00	2,00.00	2,00.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) and final excess at Sl.no.1 have not been intimated (July 2016).

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
3)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	<b>O.</b>	42,74.19		
	<b>R.</b>	-7,14.75	35,59.44	35,73.09
				+13.65

Out of the anticipated saving of ₹ 7,34.30 lakh, ₹ 3,77.96 lakh was due to non-utilisation of funds earmarked for 10<sup>th</sup> Pay Revision, the reasons for which have not been intimated. This was partly offset by excess of ₹ 19.55 lakh, the reasons for which have not been intimated (July 2016).

Reasons for the balance anticipated saving (₹ 3,56.34 lakh) and final excess (₹ 13.65 lakh) have not been intimated (July 2016).

4)	2851 -			
	102 Small Scale Industries			
	42 Seed Fund to Youth			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-6,00.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-receipt of administrative sanction from Government, as the same scheme was being operated under Kerala State Industrial Development Corporation.

During 2014-15 also, the entire provision of ₹ 5,00.00 lakh under this head remained unutilised.

5)	2851 -			
	105 Khadi and Village Industries			
	99 Kerala Khadi and Village Industries Board - Administrative Expenses			
	<b>O.</b>	36,58.21		
	<b>R.</b>	-4,75.00	31,83.21	31,83.21

6)	2851 -			
	106 Coir Industries			
	93 Welfare Measures			
	<b>O.</b>	30,00.00		
	<b>R.</b>	-4,61.64	25,38.36	25,38.36

Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2016).

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	92 National Mission on Food Processing (75% Central Assistance)			
	<b>O.</b> 5,85.00			
		5,85.00	1,46.00	-4,39.00
<b>Saving was due to discontinuance of Central assistance under National Mission on Food Processing w.e.f 1 April 2015 on account of policy restructuring of Centrally Sponsored Schemes.</b>				
<b>During 2014-15 the entire provision under this head remained unutilised.</b>				
8)	2851 -			
	103 Handloom Industries			
	45 Financial Assistance to Handloom Organisations - Marketing Incentives (50% CSS)			
	<b>O.</b> 3,90.00			
	<b>R.</b> -3,90.00	0.00	0.00	
9)	2851 -			
	001 Direction and Administration			
	97 Industries-Taluk Offices			
	<b>O.</b> 12,49.01			
	<b>R.</b> -3,44.25	9,04.76	9,31.59	+26.83
10)	2852 - 08 Consumer Industries			
	600 Others			
	90 Cultivation of Organic Cashew and Establishment of a Raw Nut Bank			
	<b>O.</b> 5,00.00			
	<b>R.</b> -3,00.00	2,00.00	2,00.00	
11)	2851 -			
	103 Handloom Industries			
	37 Establishment of Handloom Village and Integrated Handloom Village			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	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>
12)	2851 -			
	102 Small Scale Industries			
	63 Setting up of Common Facility Centres			
	<b>O.</b> 3,00.00			
	<b>R.</b> -2,70.74	29.26	29.26	
13)	2851 -			
	106 Coir Industries			
	75 Research and Development under Coir Sector			
	<b>O.</b> 6,20.00			
	<b>R.</b> -2,50.67	3,69.33	3,69.33	
14)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products			
	<b>O.</b> 9,00.00			
	<b>R.</b> -2,00.05	6,99.95	6,99.61	-0.34
15)	2851 -			
	102 Small Scale Industries			
	39 Multi purpose Trade facilitation Centres			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	
16)	2852 - 08 Consumer Industries			
	600 Others			
	81 Brand building and Market awareness in India and International Market			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
17)	2851 -			
	102 Small Scale Industries			
	41 Start up subsidy for creating Employment opportunities			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00

Reasons for the saving in the ten cases mentioned above (Sl.nos.8 to 17) and final excess at Sl.no.9 have not been intimated (July 2016).

During 2014-15 also entire provision at Sl.no.10 (₹ 4,50.00 lakh), Sl.no.17 (₹ 2,00.00 lakh) and 81 per cent of the provision at Sl.no.8 remained unutilised.

18)	2853 - 02 Regulation and Development of Mines				
	001 Direction and Administration				
	99 Department of Mining and Geology				
	<b>O.</b>	12,24.41			
	<b>R.</b>	-2,24.86	9,99.55	10,31.76	+32.21

Out of the anticipated saving of ₹ 2,26.23 lakh, saving of ₹ 2,15.23 lakh was due to non-utilisation of funds earmarked for the 10<sup>th</sup> Pay Revision and less expenditure on Tour Travel Allowances (₹ 0.80 lakh). This was partly offset by excess of ₹ 1.37 lakh to meet the increased expenditure on wages.

Reasons for the balance anticipated saving (₹ 10.20 lakh) and final excess have not been intimated (July 2016).

19)	2851 -				
	103 Handloom Industries				
	35 Integrated Handloom Development Scheme- Development of clusters having loomage 300-500 (80% CSS)				
	<b>O.</b>	1,72.50			
	<b>R.</b>	-1,72.50	0.00	0.00	
20)	2851 -				
	105 Khadi and Village Industries				
	82 Providing Modern facilities to Khadi Artisans				
	<b>O.</b>	1,59.00			
	<b>R.</b>	-1,59.00	0.00	0.00	

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
21)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	<b>O.</b>	1,50.00		
	<b>R.</b>	-1,50.00	0.00	0.00

Reasons for the saving in the three cases mentioned above (Sl.nos.19 to 21) have not been intimated (July 2016).

22)	2852 - 80 General			
	001 Direction and Administration			
	99 Directorate of Industries and Commerce			
	<b>O.</b>	8,71.69		
	<b>R.</b>	-1,56.52	7,15.17	7,26.35
				+11.18

Reasons for the saving of ₹ 1,61.93 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 5.41 lakh. Out of this ₹ 1.20 lakh was to meet the electricity charges for the year.

Reasons for the balance anticipated excess (₹ 4.21 lakh) and final excess have not been intimated (July 2016).

23)	2851 -			
	102 Small Scale Industries			
	84 Entrepreneur Support Scheme/ State Investment Subsidy			
	<b>O.</b>	40,00.00		
	<b>R.</b>	-74.50	39,25.50	38,64.21
				-61.29

Saving was due to non-receipt of Ways and Means clearance from Finance Department.

24)	2851 -			
	001 Direction and Administration			
	93 Capacity Building/Intensive Industrialisation Support Programme			
	<b>O.</b>	7,50.00		
	<b>R.</b>	-1,29.97	6,20.03	6,19.16
				-0.87

Out of the anticipated saving of ₹ 1,29.97 lakh, ₹ 29.00 lakh was due to non-implementation of Plan activities, the reasons for which have not been intimated (July 2016).

Reasons for the balance anticipated saving have not been intimated (July 2016).

## 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>
25)	2851 -			
	101 Industrial Estates			
	92 Improving Infrastructure in existing DA/DP			
	<b>O.</b> 1,50.00			
	<b>R.</b> -1,14.30	35.70	35.70	
26)	2851 -			
	101 Industrial Estates			
	91 Acquiring New Land & Developing PPPP Mode			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
<b>Saving in the two cases mentioned above (Sl.nos 25 and 26) was due to non-receipt of administrative sanction from Government, the reasons for which have not been intimated (July 2016).</b>				
27)	2852 - 80 General			
	102 Industrial Productivity			
	96 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b> 1,00.00			
		1,00.00	0.00	-1,00.00
28)	2851 -			
	003 Training			
	92 Training, Study & Propaganda for encouraging the use of Handloom clothes			
	<b>O.</b> 3,00.00			
	<b>R.</b> -64.93	2,35.07	2,35.36	+0.29
29)	2851 -			
	105 Khadi and Village Industries			
	84 Kerala State Palmyrah Products Development and Workers Welfare Corporation Limited (KELPALM)			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	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>
30)	2851 -			
	103 Handloom Industries			
	63 Quality Raw Material for Weavers			
	<b>O.</b> 1,75.00			
	<b>R.</b> -34.89	1,40.11	1,33.64	-6.47
31)	2851 -			
	102 Small Scale Industries			
	94 Common Facility Service Centres			
	<b>O.</b> 1,33.83			
	<b>R.</b> -36.24	97.59	93.08	-4.51
32)	2851 -			
	195 Assistance to Co-operatives			
	90 Margin Money Assistance to Primary Handloom Weavers' Co-operative Societies			
	<b>S.</b> 2,00.00			
	<b>R.</b> -38.75	1,61.25	1,61.25	
33)	2852 - 80 General			
	003 Industrial Education, Research and Training			
	94 Industrial Statistical Units			
	<b>O.</b> 58.32			
	<b>R.</b> -38.45	19.87	19.98	+0.11
34)	2851 -			
	106 Coir Industries			
	98 Assistance for procurement of husk/fibre			
	<b>O.</b> 1,54.37			
	<b>R.</b> -33.19	1,21.18	1,18.48	-2.70

**Grant No. XXXVII INDUSTRIES****(ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
35)	2851 -			
	103 Handloom Industries			
	64 Marketing and Export Promotion Scheme			
	<b>O.</b>	2,95.00		
	<b>R.</b>	-32.39	2,62.61	2,63.68
				+1.07
36)	2851 -			
	108 Powerloom Industries			
	99 Powerloom Training			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-30.19	94.81	94.81
37)	2851 -			
	106 Coir Industries			
	67 Assistance for the Development of Coir Geo Textiles and its Marketing			
	<b>O.</b>	30.00		
	<b>R.</b>	-30.00	0.00	0.00

**Reasons for the saving in the eleven cases mentioned above (Sl.nos.27 to 37) and final excess at Sl.no.35 have not been intimated (July 2016).**

**During 2014-15 also the entire provision under the head at Sl no.29 remained unutilised.**

38)	2851 -			
	104 Handicrafts Industries			
	74 Assistance Scheme for Handicrafts Artisans (ASHA)			
	<b>O.</b>	30.00		
	<b>R.</b>	-30.00	0.00	0.00

**Saving was due to non-approval of the scheme by State Government, the reasons for which have not been intimated (July 2016).**

39)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-29.38	70.62	70.62

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
40)	2851 -			
	105 Khadi and Village Industries			
	75 Establishment of Khadi & Village Industries Park			
	<b>O.</b>	25.00		
	<b>R.</b>	-25.00	0.00	0.00
41)	2851 -			
	103 Handloom Industries			
	53 Promotion of Master Weavers to set up production units			
	<b>O.</b>	30.00		
	<b>R.</b>	-24.18	5.82	5.81
				-0.01

**Reasons for the saving in the three cases mentioned above (Sl.nos.39 to 41) have not been intimated (July 2016).**

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

1)	2851 -			
	106 Coir Industries			
	34 Price fluctuation Fund			
	<b>O.</b>	15,00.00		
	<b>R.</b>	10,00.00	25,00.00	25,00.00

**Augmentation of provision through reappropriation was to provide funds for the cost of Coir procured by Coirfed (₹ 4,50.00 lakh) and Kerala State Coir Corporation (₹ 5,50.00 lakh) for the implementation of price stabilisation scheme for the year.**

2)	2851 -			
	105 Khadi and Village Industries			
	73 Production/Festival incentive to Khadi spinners and weavers			
	<b>R.</b>	4,00.00	4,00.00	4,00.00

**Reasons for the excess have not been intimated (July 2016).**

3)	2851 -			
	103 Handloom Industries			
	60 Special Rebate on Sale of Handloom Products by the Handloom Agencies (100% Centrally Sponsored Scheme)			
	<b>O.</b>	0.01		
	<b>R.</b>	3,53.86	3,53.87	3,53.87

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Funds provided through reappropriation was for the reimbursement of one time rebate @10 per cent given on sale of Handloom products by the Handloom Agencies for the year 2008-09.</b>				
4)	2851 -			
	195 Assistance to Co-operatives			
	95 Pension scheme for Dinesh Beedi Co-operative Society workers			
	<b>O.</b>	0.01		
	<b>R.</b>	3,49.99	3,50.00	3,50.00
<b>Funds provided through reappropriation was for disbursing the relief pension arrears to workers of Dinesh Beedi Co-operative society from March 2013 to March 2015.</b>				
5)	2851 -			
	104 Handicrafts Industries			
	76 Development of Bamboo related Industries			
	<b>O.</b>	1,88.40		
	<b>R.</b>	1,04.00	2,92.40	2,92.40
<b>Funds provided through reappropriation was for the payment of incentive to Bamboo Mat Weavers, read cutters, other category workers and bonus/production incentive to employees of the Kerala State Bamboo Corporation for the year.</b>				
6)	2852 - 80 General			
	003 Industrial Education, Research and Training			
	99 Management Development Centre			
	<b>O.</b>	50.00		
	<b>R.</b>	1,00.00	1,50.00	1,50.00
<b>Augmentation of provision through reappropriation was to provide assistance to Centre for Management Development for the year.</b>				
7)	2851 -			
	789 Special Component Plan for SC			
	99 National Handloom Development Programme (100% Central Assistance)			
	<b>R.</b>	77.40	77.40	77.39
				-0.01
8)	2851 -			
	796 Tribal Area Sub Plan			
	99 National Handloom Development Programme (100% Central Assistance)			
	<b>R.</b>	29.71	29.71	29.70
				-0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.7 and 8) was to release Government of India funds towards the computerisation of 367 PWCs benefitted under Revival Reform and Restructuring (RRR) package, under National Handloom Development Programme.

**Capital:**

(v) In view of the saving of ₹ 1,33,35.28 lakh, the supplementary grant of ₹ 1,21,13.09 lakh obtained in March 2016 could have been limited to token amounts wherever necessary.

(vi) As against the saving of ₹ 1,33,35.28 lakh, ₹ 95,00.22 lakh only was surrendered on 31 March 2016.

**(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)	4885 - 60 Others			
	800 Other Expenditure			
	96 Provision for Revival/Diversification of State Public Sector Undertakings Lumpsum Provision			
	<b>O.</b> 1,00,00.00			
	<b>R.</b> -1,00,00.00	0.00	0.00	

Saving was due to reappropriation of the lumpsum provision provided under this head for revival of viable Public Sector Undertakings in the State to the respective functional major heads of accounts, to adopt authorised classification.

2)	4885 - 01 Investments in Industrial Financial Institutions			
	190 Investments in Public Sector and other Undertakings			
	99 The Kerala State Industrial Development Corporation			
	<b>O.</b> 69,01.00			
	<b>R.</b> -37,90.00	31,11.00	24,09.00	-7,02.00

Out of the anticipated saving of ₹ 37,90.00 lakh, ₹ 6,52.21 lakh was due to non-completion of Plan activities, the reasons for which have not been intimated (July 2016).

Reasons for the balance anticipated saving (₹ 31,37.79 lakh) and final saving have not been intimated (July 2016).

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
3)	4885 - 60 Others			
	800 Other Expenditure			
	90 Assistance to States for Developing Export Infrastructure and Allied Activities Scheme (ASIDE) (100% Central Assistance)			
	<b>O.</b> 20,94.00			
		20,94.00	0.00	-20,94.00

**Saving was reportedly due to non-utilisation of funds consequent to the delinking of the Assistance to States for Developing Export Infrastructure and Allied Activities Scheme (ASIDE) by Government of India.**

4)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	94 Kerala State Information Technology Infrastructure Limited (KSITIL)			
	<b>O.</b> 40,00.00			
	<b>R.</b> -19,00.00	21,00.00	21,00.00	

**Out of the saving of ₹ 19,00.00 lakh, ₹ 4,00.00 lakh was to provide fund to Indian Institute of Information Technology Kerala (IIIT), Pala, as Government of Kerala contribution for improving infrastructure facilities of campus.**

**Reasons for the balance saving (₹ 15,00.00 lakh) have not been intimated (July 2016).**

5)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala Industrial Infrastructure Development Corporation			
	<b>O.</b> 55,07.00			
		55,07.00	44,84.75	-10,22.25

6)	4859 - 02 Electronics			
	004 Research and Development			
	99 Technology Innovation Zone			
	<b>O.</b> 50,00.00			
	<b>R.</b> -10,00.00	40,00.00	40,00.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2016).**

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
7)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	92 Loans to Bharath Earth Movers Limited			
	<b>S.</b> 9,44.00			
	<b>R.</b> -9,44.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, as the fund was not cleared due to administrative reasons.**

8)	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)			
	<b>O.</b> 0.01			
	<b>S.</b> 15,00.00			
	<b>R.</b> -7,46.90	7,53.11	7,53.11	

**Saving was reportedly due to less claims on reimbursement of Works Contract Tax by M/s Bharat Petroleum Corporation Limited.**

9)	4851 -			
	101 Industrial Estates			
	91 Infrastructure Development - Construction of Multistoried Industrial Estate (One Time ACA)			
	<b>O.</b> 5,30.00			
	<b>R.</b> -5,30.00	0.00	0.00	

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also 70 and 100 per cent respectively of the provision under this head remained unutilised.**

10)	4851 -			
	101 Industrial Estates			
	93 Small Industry Cluster Development Programme (20% SS)			
	<b>O.</b> 4,01.00			
	<b>R.</b> -4,01.00	0.00	0.00	

**Withdrawal of the provision by resumption was due to non-receipt of sanction from Government of India, the reasons for which have not been intimated (July 2016).**

**During 2012-13, 2013-14 and 2014-15 also 81, 78 and 100 per cent respectively of the provision under this head remained unutilised.**

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
11) 4851 -				
101	Industrial Estates			
90	Construction of Multistoried Industrial Estate (State Share)			
<b>O.</b>	9,00.00			
<b>R.</b>	-4,00.00	5,00.00	5,00.00	
<b>Saving was due to non-implementation of the plan activities, the reasons for which have not been intimated (July 2016).</b>				
12) 4851 -				
106	Coir Industries			
98	Construction of an Additional Building to House Coir Directorate			
<b>O.</b>	1,00.00			
<b>R.</b>	-92.38	7.62	7.62	
13) 4851 -				
195	Investments in Industrial Co-operatives			
62	Government share Participation for Coir Co-operatives			
<b>O.</b>	75.00			
<b>R.</b>	-60.52	14.48	14.47	-0.01
14) 4860 - 01 Textiles				
195	Investment in Co-operative Spinning Mills			
92	Modernisation of Powerloom Co-operative Societies under TEXTFED			
<b>O.</b>	2,97.98			
<b>R.</b>	-34.26	2,63.72	2,63.72	

**Reasons for the saving in the three cases mentioned above (Sl.nos.12 to 14) have not been intimated (July 2016).**

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

1) 6860 - 01 Textiles				
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
<b>R.</b>	17,46.04	17,46.04	17,46.04	

**Augmentation of provision through reappropriation was to provide working capital assistance.**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
2)	6851 -			
	109 Composite Village and Small Industries Co-operatives			
	74 Kerala State Co-operative Textile Federation (TEXFED)			
	<b>O.</b>	16,47.01		
	<b>S.</b>	40,40.78		
	<b>R.</b>	10,85.05	67,72.84	67,72.84

**Augmentation of provision to the tune of ₹ 20,03.17 lakh was to provide fund for Co-operative Spinning Mills at Kannur, Alappuzha, Malappuram, Kollam, Thrissur, Integrated Powerlooms Industrial Co-operative Society Kottayam, K.Karunakaran Memorial Co-operative Spinning Mills Limited and MALCOTEX. This was partly offset by saving of ₹ 9,18.12 lakh, the reasons for which have not been intimated (July 2016).**

3)	6857 - 01 Chemicals and Pesticides Industries			
	190 Loans to Public Sector and other Undertakings			
	97 Loans to Travancore Cochin Chemicals Limited			
	<b>R.</b>	10,00.00	10,00.00	10,00.00

**Augmentation of provision through reappropriation was for the modernisation and upgradation of existing plant under revival cum restructuring scheme.**

4)	6858 - 01 Electrical Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	94 Loans to United Electrical Industries Limited			
	<b>R.</b>	7,75.00	7,75.00	7,75.00

**Augmentation of provision through reappropriation was to provide fund for the final settlement of case between United Electricals Industries Limited, Kollam and M/s Soft Grip Power Solutions Private Limited, Pune (₹ 4,75.00 lakh) and working capital assistance (₹ 3,00.00 lakh), towards the production of 11 KV AB switches Solar Power Plant and Peak Load Shifter.**

5)	6858 - 01 Electrical Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	96 Loans to Kerala Electrical & Allied Engineering Company Limited			
	<b>R.</b>	7,50.00	7,50.00	7,50.00

**Augmentation of provision through reappropriation was to provide fund for working capital support to stabilise the operation of Kundara unit (₹ 4,00.00 lakh) and third instalment for setting up of Power Transformer Plant at Mamala Unit of the Kerala Electrical and Allied Engineering Company Limited, Kochi (₹ 3,50.00 lakh).**

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
6)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	95 Loans to Keltron Component Complex			
	<b>S.</b> 0.01			
	<b>R.</b> 7,00.00	7,00.01	7,00.00	-0.01
<b>Augmentation of provision through reappropriation was to provide working capital assistance.</b>				
7)	4851 -			
	195 Investments in Industrial Co-operatives			
	99 Investment in Capex as Share Capital Contribution			
	<b>O.</b> 8,00.00			
	<b>R.</b> 6,50.00	14,50.00	14,49.87	-0.13
<b>Augmentation of provision through reappropriation was to provide funds for the modernisation and partial mechanisation of cashew factories of CAPEX.</b>				
8)	6854 - 01 Cement			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Travancore Cements Limited, Kottayam			
	<b>R.</b> 4,00.00	4,00.00	4,00.00	
<b>Augmentation of provision through reappropriation was to provide working capital assistance.</b>				
9)	4859 - 02 Electronics			
	800 Other Expenditure			
	91 Indian Institute of Information Technology, Valavoor, Kottayam			
	<b>R.</b> 4,00.00	4,00.00	4,00.00	
<b>Augmentation of provision through reappropriation was to provide fund to Indian Institute of Information Technology Kerala, (IIT) Pala as Government contribution for improving the infrastructure facilities of campus.</b>				
10)	4860 - 01 Textiles			
	195 Investment in Co-operative Spinning Mills			
	93 Assistance to set up Mala, Malabar and Priyadarsini Co-operative Spinning Mills			
	<b>O.</b> 6,25.00			
	<b>R.</b> 4,00.00	10,25.00	10,25.00	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
<b>Augmentation of provision through reappropriation was to provide financial assistance to setting up of first phase of K.Karunakaran Memorial Co-operative Spinning Mill, Thrissur (₹ 3,00.00 lakh) and for technology upgradation of Priyadarsini Co-operative Spinning Mill (₹ 1,00.00 lakh).</b>				
11)	6858 - 60 Other Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	89 Loans to Autokast Limited			
	<b>R.</b>	3,50.00	3,50.00	3,50.00
<b>Augmentation of provision through reappropriation was to provide fund towards urgent repairs and working capital assistance.</b>				
12)	6858 - 01 Electrical Engineering Industries			
	190 Loans to Public Sector and other Undertakings			
	98 Loans to Traco Cables Limited			
	<b>R.</b>	3,30.00	3,30.00	3,30.00
<b>Augmentation of provision through reappropriation was to provide fund for the working capital of Thiruvalla Unit and Capital Upgradation/modernisation of Irimpanam Unit of Traco Cable Company.</b>				
13)	6853 - 60 Other Mining and Metallurgical Industries			
	190 Loans to Public Sector and other Undertakings			
	97 Travancore Titanium Products Limited			
	<b>R.</b>	3,00.00	3,00.00	3,00.00
<b>Augmentation of provision through reappropriation was to provide fund for working capital loan for the rejuvenation and revival of Travancore Titanium Products Limited, Thiruvananthapuram.</b>				
14)	6860 - 01 Textiles			
	190 Loans to Public Sector and other Undertakings			
	97 Loans for the Sitaram Textiles Limited			
	<b>R.</b>	2,89.00	2,89.00	2,89.00
<b>Augmentation of provision through reappropriation was for the purchase of additional machinery for value addition in Sitaram Textiles Limited (₹ 1,89.00 lakh) and for the working capital assistance (₹ 1,00.00 lakh).</b>				
15)	6857 - 02 Drugs and Pharmaceutical Industries			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala State Drugs and Pharmaceutical Industries Limited			
	<b>R.</b>	2,50.00	2,50.00	2,50.00
<b>Augmentation of provision through reappropriation was to provide working capital assistance.</b>				

## Grant No. XXXVII INDUSTRIES

(ALL VOTED)

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
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16) 6858	- 03 Transport Equipment Industries			
190	Loans to Public Sector and other Undertakings			
99	Kerala Automobiles Limited Three Wheeler Project			
<b>R.</b>	2,50.00	2,50.00	2,50.00	

**Augmentation of provision was to provide working capital assistance to Kerala Automobiles Limited towards raising the production at viable levels.**

17) 4858	- 60 Other Engineering Industries			
190	Investments in Public Sector and other Undertakings			
85	Steel and Industrial Forgings Limited - Investments			
<b>R.</b>	2,14.00	2,14.00	2,14.00	

**Augmentation of provision through reappropriation was to provide working capital assistance for procurement of one Mobile Forging Manipulator as part of increasing the productivity of the company.**

18) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
<b>R.</b>	2,00.00	2,00.00	2,00.00	

**Augmentation of provision through reappropriation was to provide working capital assistance.**

19) 6851	-			
190	Loans to Public Sector and other Undertakings			
97	Loans to Kerala State Bamboo Corporation			
<b>S.</b>	5,60.00			
<b>R.</b>	1,70.00	7,30.00	7,30.00	

**Augmentation of provision through reappropriation was to provide financial assistance for the modernisation of Kerala State Bamboo Corporation.**

20) 6885	- 60 Others			
190	Loans to Public Sector and other Undertakings			
93	Loans to Keltron Electro Ceramics Limited			
<b>R.</b>	1,45.00	1,45.00	1,45.00	

**Augmentation of provision through reappropriation was to provide financial assistance to Keltron Electro Ceramics Limited for establishing infrastructure and testing facilities for manufacturing Transducers.**

**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>
21) 6851 -				
190	Loans to Public Sector and other Undertakings			
88	Loans to Kerala State Palmyrah Products Workers' Welfare Corporation Limited			
<b>R.</b>	30.00	30.00	30.00	

**Augmentation of provision through reappropriation was to provide working capital assistance.**

## Grant No. XXXVIII

## IRRIGATION

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>2700 MAJOR IRRIGATION</b>			
<b>2701 MEDIUM IRRIGATION</b>			
<b>2711 FLOOD CONTROL AND DRAINAGE</b>			
<b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>Revenue:</b>			
Voted-			
Original	3,83,44,67		
Supplementary	23,20,05	4,06,64,72	3,53,99,75
Amount surrendered during the year (31 March 2016)			-52,64,97
Charged-			
Original	21,52		
Supplementary	0	21,52	7,49
Amount surrendered during the year (31 March 2016)			-14,03
Capital:			
Voted-			
Original	4,45,72,02		
Supplementary	3	4,45,72,05	3,38,43,88
Amount surrendered during the year (31 March 2016)			-1,07,28,17
Charged-			
Original	6,08,00		
Supplementary	0	6,08,00	2,44,09
Amount surrendered during the year (31 March 2016)			-3,63,91
			4,30,47

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

- (i) In view of the saving of ₹ 52,64.97 lakh, the supplementary grant of ₹ 23,20.04 lakh obtained in March 2016 was wholly unnecessary.

**Grant No. XXXVIII      IRRIGATION**

**(ii) As against the available saving of ₹ 52,64.97 lakh, ₹ 30,21.64 lakh only was surrendered on 31 March 2016.**

**(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)	2701 - 80 <i>General</i> 001 Direction and Administration 97 Execution <b>O.</b> 73,79.54	73,79.54	63,87.21	-9,92.33
2)	2700 - 80 <i>General</i> 799 Suspense 99 Stock <b>O.</b> 7,00.00 <b>R.</b> -6,50.00	50.00	12.30	-37.70
3)	2701 - 80 <i>General</i> 799 Suspense 99 Stock <b>O.</b> 7,00.00 <b>R.</b> -7,00.00	0.00	22.15	+22.15
4)	2711 - 01 <i>Flood Control</i> 001 Direction and Administration 97 Execution, Kuttanad Package <b>O.</b> 20,57.27	20,57.27	17,31.47	-3,25.80
5)	2701 - 80 <i>General</i> 005 Survey and Investigation 97 Investigation and Design <b>O.</b> 3,50.00 <b>R.</b> -3,12.92	37.08	37.07	-0.01

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 17,30.79			
	<b>R.</b> -2,47.91	14,82.88	14,46.17	-36.71
7)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	<b>O.</b> 12,59.33			
		12,59.33	10,10.86	-2,48.47
8)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 5,25.01			
		5,25.01	2,84.02	-2,40.99
9)	2700 - 80 <i>General</i>			
	004 Research			
	99 Irrigation, Design and Research Board			
	<b>O.</b> 15,06.92			
		15,06.92	13,21.88	-1,85.04
10)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 9,07.64			
		9,07.64	7,38.26	-1,69.38
11)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 6,09.86			
	<b>R.</b> -1,92.33	4,17.53	4,43.85	+26.32

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
12)	2701 - 80 <i>General</i>			
	004 Research			
	96 Quality Control Units			
	<b>O.</b> 10,05.81			
	<b>R.</b> -1,44.60	8,61.21	8,47.27	-13.94
13)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 6,67.21			
	<b>R.</b> -1,15.34	5,51.87	5,26.88	-24.99
14)	2700 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 15,74.17			
	<b>R.</b> -1,29.57	14,44.60	14,35.62	-8.98
15)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	<b>O.</b> 2,69.26			
		2,69.26	1,32.97	-1,36.29
16)	2700 - 11 <i>Neyyar Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 5,38.00			
	<b>R.</b> -1,15.40	4,22.60	4,22.14	-0.46
17)	2701 - 02 <i>Chalakydy River Diversion Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
18)	2700 - 26 <i>Thanneermukkom Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,00.00			
	<b>R.</b> -75.30	24.70	1.39	-23.31
19)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	93 Projects in cauvery basin			
	<b>O.</b> 4,66.30			
	<b>R.</b> -64.92	4,01.38	3,69.85	-31.53
20)	2700 - 12 <i>Pazhassi Project (Valapattanam Project) (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,25.50			
	<b>R.</b> -78.20	47.30	32.43	-14.87
21)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	98 Supervision, Kuttanad Package			
	<b>O.</b> 3,99.66			
		3,99.66	3,18.23	-81.43
22)	2700 - 01 <i>Periyar Valley Project (Boothathankettu Scheme) (Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b> 1,00.00			
	<b>R.</b> -51.50	48.50	37.64	-10.86
23)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b> 70.00			
	<b>R.</b> -16.74	53.26	7.79	-45.47

**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>
24)	2700 - 16 <i>Pamba Irrigation Project (Non-Commercial)</i>			
	001    Direction and Administration			
	97     Execution			
	<b>O.</b> 3,84.05			
	<b>R.</b> -62.91	3,21.14	3,24.37	+3.23
25)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101    Maintenance and Repairs			
	98     Other Maintenance Expenditure			
	<b>O.</b> 2,00.00			
	<b>R.</b> -56.03	1,43.97	1,43.67	-0.30
26)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101    Maintenance and Repairs			
	99     Work Charged Establishment			
	<b>O.</b> 60.00			
	<b>R.</b> -54.89	5.11	5.92	+0.81
27)	2701 - 14 <i>Chimoni Scheme (Mupli) (Non-Commercial)</i>			
	101    Maintenance and Repairs			
	99     Work Charged Establishment			
	<b>O.</b> 50.00			
	<b>R.</b> -49.45	0.55	0.53	-0.02
28)	2700 - 80 <i>General</i>			
	800    Other Expenditure			
	98     Beautification of Dam sites			
	<b>O.</b> 1,00.00			
		1,00.00	50.94	-49.06
29)	2711 - 01 <i>Flood Control</i>			
	001    Direction and Administration			
	99     Direction, Chief Engineer, Kuttanad Package			
	<b>O.</b> 2,81.50			
		2,81.50	2,32.91	-48.59

**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>
30)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
		50.00		
	<b>R.</b>	-45.70	4.30	4.64
				+0.34
31)	2701 - 14 <i>Chimoni Scheme (Mupli) (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	90.01		
	<b>R.</b>	-44.70	45.31	45.75
				+0.44
32)	2700 - 04 <i>Mangalam Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	1,02.00		
	<b>R.</b>	-40.91	61.09	61.03
				-0.06
33)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	800 Other Expenditure			
	99 Interest and Pension on Capital Expenditure			
	<b>O.</b>	2,30.00		
			2,30.00	1,91.65
				-38.35
34)	2701 - 80 <i>General</i>			
	052 Machinery and Equipments			
	98 Repairs and Carriages			
	<b>O.</b>	1,25.00		
	<b>R.</b>	-70.00	55.00	88.40
				+33.40
35)	2700 - 26 <i>Thanneermukkom Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	35.00		
	<b>R.</b>	-20.00	15.00	0.35
				-14.65

**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>
36)	2700 - 11 Neyyar Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b> 30.00			
	<b>R.</b> -23.73	6.27	0.00	-6.27
37)	2701 - 17 Cheramangalam Scheme (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 70.00			
	<b>R.</b> -29.76	40.24	40.24	
38)	2700 - 12 Pazhassi Project (Valapattanam Project) (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 2,20.47			
	<b>R.</b> -78.30	1,42.17	1,92.87	+50.70
39)	2700 - 14 Wadakkancherry Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,57.00			
	<b>S.</b> 56.41			
	<b>R.</b> -27.11	1,86.30	1,86.54	+0.24
40)	2700 - 27 Kallada Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 1,85.29			
	<b>R.</b> -14.48	1,70.81	1,60.09	-10.72
41)	2701 - 20 Velliyamkallu Causeway (Non Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 25.00			
	<b>R.</b> -25.00	0.00	0.00	

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
42)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	40.00		
	<b>R.</b>	-13.36	26.64	16.42
				-10.22
43)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	99 Work Charged Establishment			
	<b>O.</b>	25.00		
	<b>R.</b>	-8.00	17.00	4.89
				-12.11

**Reasons for the saving in the forty three cases mentioned above (Sl.nos.1 to 43) and final excess in respect of Sl.nos.3, 11, 24, 34 and 38 have not been intimated (July 2016).**

**(iv) 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			
	<b>O.</b>	0.01		
	<b>R.</b>	2,96.76	2,96.77	2,74.40
				-22.37

**Augmentation of provision through reappropriation was for clearing pending work bills in respect of XIII Finance Commission Award.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	2701 - 02 <i>Chalakydy River Diversion Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	1,62.00		
	<b>R.</b>	98.50	2,60.50	2,60.48
				-0.02
3)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Maintenance and repairs of other irrigation works			
	<b>O.</b>	2,50.00		
	<b>R.</b>	97.65	3,47.65	3,38.77
				-8.88

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Bill Discounting Charges			
	<b>O.</b> 0.01			
	<b>R.</b> 68.90	68.91	67.10	-1.81
5)	2700 - 17 <i>Chittoorpuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 3,00.00			
	<b>S.</b> 43.77			
	<b>R.</b> 51.88	3,95.65	3,95.65	
6)	2700 - 03 <i>Walayar Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 70.00			
	<b>R.</b> 44.48	1,14.48	1,14.48	
7)	2700 - 16 <i>Pamba Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 4,00.00			
	<b>S.</b> 28.38			
	<b>R.</b> 43.62	4,72.00	4,71.98	-0.02
8)	2701 - 15 <i>Kuttanad Development Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,50.00			
	<b>R.</b> 42.40	1,92.40	1,92.38	-0.02
9)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 1,51.00			
	<b>R.</b> 28.90	1,79.90	1,79.91	+0.01

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation in the eight cases mentioned above (Sl.nos.2 to 9) was for clearing pending bills of contractors.**

**Reasons for the final saving at Sl.nos.3 and 4 have not been intimated (July 2016).**

10)	2700 - 01 Periyar Valley Project (Boothathankettu Scheme) (Commercial)			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	<b>O.</b> 1,20.00			
		1,20.00	1,46.26	+26.26

**Reasons for the excess have not been intimated (July 2016).**

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

	2700 - 02 Malampuzha Project (Commercial)			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 7,96.17			
	<b>R.</b> -1,44.98	6,51.19	7,70.80	+1,19.61

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Capital:**

**Voted-**

**(vi) As against the available saving of ₹ 1,07,28.17 lakh, ₹ 1,00,78.82 lakh only was surrendered on 31 March 2016.**

**(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)	4701 - 80 General			
	800 Other Expenditure			
	73 AIBP-(Muvattupuzha, Karappuzha & Other need based ERM (50% CSS)			
	<b>O.</b> 63,00.00			
	<b>R.</b> -63,00.00	0.00	0.00	

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Withdrawal of the entire provision by reappropriation/resumption was due to non-implementation of the scheme owing to administrative reasons.**

2)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	77 Dam Rehabilitation and Improvement Project (DRIP)			
	<b>O.</b> 40,00.00			
	<b>R.</b> -32,50.00	7,50.00	7,35.87	-14.13

**Reasons for the saving have not been intimated (July 2016).**

**During 2011-12 and 2012-13 also, the entire provision and in 2013-14 and 2014-15, 94 and 78 per cent respectively of the provision under this head remained unutilised.**

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

3)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Modernisation of field channels and drains of CADA canals of major projects			
	<b>O.</b> 28,00.00			
	<b>R.</b> -28,00.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to non-implementation of the scheme owing to administrative reasons.**

4)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	87 NABARD Assisted (RIDF) Mullaperiyar Project			
	<b>O.</b> 15,00.00			
	<b>R.</b> -15,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**From 2012-13 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. 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>
5)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 10,00.00			
	<b>R.</b> -9,98.87	1.13	1.13	

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

6)	4711 - 01 Flood Control			
	103 Civil Works			
	90 Kuttanad Package (75% CSS)			
	<b>O.</b> 2,00,00.00			
	<b>R.</b> -9,83.92	1,90,16.08	1,90,39.21	+23.13

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**During 2013-14, and 2014-15 also, 85 and 66 per cent respectively of the provision under this head remained unutilised.**

7)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	87 Pambar Basin Projects-RIDF			
	<b>O.</b> 7,00.00			
	<b>R.</b> -7,00.00	0.00	0.00	

**Withdrawal of the entire provision by resumption/reappropriation was due to non-implementation of the scheme owing to administrative reasons.**

8)	4700 - 80 General			
	800 Other Expenditure			
	89 Projects under LAC ADS			
	<b>O.</b> 10,00.00			
		10,00.00	4,85.43	-5,14.57

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 97 and 100 per cent respectively 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>
9)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of compensation to land acquisition cases relating to Major Irrigation Projects			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by reappropriation have not been intimated (July 2016).**

**During 2014-15 also, 96 per cent of the provision under this head remained unutilised.**

10)	4700 - 29 <i>Mullaperiyar Project</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 5,00.00			
	<b>R.</b> -4,75.00	25.00	23.83	-1.17

**Reasons for the saving have not been intimated (July 2016).**

**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.**

11)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	<b>O.</b> 1,10.00			
	<b>R.</b> -1,10.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to non-implementation of the scheme owing to administrative reasons.**

**During 2014-15 also, 65 per cent of the provision under this head remained unutilised.**

12)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 3,70.00			
	<b>R.</b> -97.00	2,73.00	2,66.80	-6.20

**Reasons for the saving have not been intimated (July 2016).**

**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)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	98 Reservoir			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
14)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	75 Inter-State Water Hub			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	0.00	
<b>Withdrawal of the entire provision by reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was due to non-implementation of the scheme owing to administrative reasons.</b>				
<b>During 2014-15 also, 88 per cent of the provision at Sl.no.13 and entire provision at Sl.no.14 remained unutilised.</b>				
15)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	88 Formation of River Basin Organisation (MGP)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -97.00	3.00	2.96	-0.04
<b>Reasons for the saving have not been intimated (July 2016).</b>				
<b>During 2014-15 also, 93 per cent of the provision under this head remained unutilised.</b>				
16)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	98 Reservoir			
	<b>O.</b> 90.00			
	<b>R.</b> -90.00	0.00	0.00	
<b>Withdrawal of the entire provision by reappropriation was due to non-implementation of the scheme owing to administrative reasons.</b>				
<b>During 2014-15 also, the entire provision under this head remained unutilised.</b>				
17)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	74 Irrigation Museum at Thodupuzha			
	<b>O.</b> 50.00			
	<b>R.</b> -50.00	0.00	0.00	

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.</b>				
18)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	<b>O.</b> 1,50.00			
	<b>R.</b> -52.70	97.30	1,02.24	+4.94

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**During 2014-15 also, 69 per cent of the provision under this head remained unutilised.**

19)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Dam Safety Organisation and Dam Safety Measures			
	<b>O.</b> 1,90.00			
	<b>R.</b> -42.85	1,47.15	1,46.10	-1.05
20)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 50.00			
	<b>R.</b> -31.25	18.75	18.72	-0.03

**Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2016).**

**During 2014-15, the entire provision at Sl.no.20 remained unutilised.**

21)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 50.00			
	<b>R.</b> -30.90	19.10	19.06	-0.04

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 95 and 84 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>
22)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	93 Buildings			
	<b>O.</b> 30.00			
	<b>R.</b> -30.00	0.00	0.00	

**Withdrawal of the entire provision by reappropriation was due to non-implementation of the scheme owing to administrative reasons.**

**During 2014-15 also, 78 per cent of the provision under this head remained unutilised.**

23)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 50.00			
	<b>R.</b> -28.30	21.70	21.70	

24)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 40.00			
	<b>R.</b> -25.87	14.13	14.13	

**Reasons for the saving in the two cases mentioned above (Sl.nos.23 and 24) have not been intimated (July 2016).**

**During 2014-15 also, 97 and 60 per cent respectively of the provision at Sl.nos. 23 and 24 remained unutilised.**

25)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 2,00.00			
	<b>R.</b> -14.86	1,85.14	1,78.77	-6.37

**Reasons for the saving have not been intimated (July 2016).**

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

1)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	90 NABARD assisted scheme for construction of Groynes			
	<b>R.</b> 26,00.00	26,00.00	25,93.54	-6.46

**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)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	76 Priority Works			
	<b>O.</b> 0.01			
	<b>R.</b> 11,98.64	11,98.65	10,96.96	-1,01.69

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was for clearing pending bills of contractors.**

**Reasons for the final saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2016).**

3)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	99 Civil Works			
	<b>O.</b> 35.00			
	<b>S.</b> 0.01			
	<b>R.</b> 10,33.31	10,68.32	10,66.44	-1.88

**Augmentation of provision through reappropriation was mainly for (i) clearing pending work bills of the contractors (₹ 8,51.16 lakh), (ii) adjustment of establishment share debit corresponding to enhanced provision under capital works (₹ 1,70.23 lakh), and (iii) adjustment of tools and plants share debit corresponding to enhanced provision under capital works (₹ 11.92 lakh).**

**Reasons for the final saving have not been intimated (July 2016).**

4)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Prevention of flooding in Thiruvananthapuram City			
	<b>R.</b> 7,39.33	7,39.33	7,38.93	-0.40

**Augmentation of provision through reappropriation was mainly for (i) clearing pending bills of contractors (₹ 6,09.00 lakh), (ii) adjustment of establishment share debit corresponding to enhanced provision (₹ 1,21.80 lakh) and (iii) adjustment of tools and plant share debit corresponding to enhanced provision (₹ 8.53 lakh).**

5)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	92 Priority schemes under XIII Finance Commission Award			
	<b>R.</b> 6,94.41	6,94.41	6,93.92	-0.49

**Grant No. XXXVIII      IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<p><b>Augmentation of provision through reappropriation was mainly for (i) clearing pending work bills (₹ 5,72.00 lakh), (ii) adjustment of establishment share debit charges corresponding to the enhanced provision (₹ 1,14.40 lakh), and (iii) adjustment of tools and plants share debit charges corresponding to the enhanced provision (₹ 8.01 lakh).</b></p>				
6)	4700 - 22 Muvattupuzha Project (Non-Commercial)			
	800 Other Expenditure			
	87 AIBP - Assistance for Muvattupuzha			
	<b>R.</b>	5,15.80	5,15.80	5,15.79      -0.01
<p><b>Augmentation of provision through reappropriation was mainly for clearing pending work bills (₹ 4,42.10 lakh) and to adjust the establishment share debit transferred to '2700-80 General' (₹ 73.70 lakh).</b></p>				
7)	4711 - 01 Flood Control			
	103 Civil Works			
	99 Civil Works			
	<b>R.</b>	4,45.54	4,45.54	4,44.46      -1.08
<p><b>Augmentation of provision through reappropriation was mainly for (i) clearing pending work bills (₹ 3,67.00 lakh) (ii) adjustment of establishment share debit charges corresponding to enhanced work provision (₹ 73.40 lakh) and (iii) adjustment of tools and plant share debit corresponding to enhanced work provision (₹ 5.14 lakh).</b></p>				
<p><b>Reasons for the final saving have not been intimated (July 2016).</b></p>				
8)	4700 - 20 Idamalar Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b>	10,00.00		
	<b>R.</b>	3,49.20	13,49.20	13,49.14      -0.06
<p><b>Augmentation of provision through reappropriation was for the payment of land acquisition for chainage 2000 mtr to 3000 mtr in TIP link canal in Ayyampuzha Village and to meet land acquisition charge for the construction of TIP link canal 2000-3000.</b></p>				
9)	4700 - 02 Malampuzha Project			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>R.</b>	3,46.62	3,46.62	3,46.62
<p><b>Augmentation of provision through reappropriation was for clearing pending work bills.</b></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>
10) 4701 -	18 Regulator cum Bridge at Chamravattom (Non-Commercial)			
001	Direction and Administration			
97	Execution			
<b>R.</b>	1,73.39	1,73.39	1,76.34	+2.95

**Augmentation of provision through reappropriation was to meet additional requirement on salaries and wages.**

**Reasons for the final excess have not been intimated (July 2016).**

11) 4700 -	28 Banasura Sagar Project (Non-Commercial)			
001	Direction and Administration			
97	Execution			
<b>O.</b>	1,35.00			
<b>R.</b>	94.53	2,29.53	2,61.58	+32.05

**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 2016).**

12) 4701 -	13 Kabini-Karappuzha Scheme (Non-Commercial)			
001	Direction and Administration			
97	Execution			
<b>O.</b>	2,12.00			
<b>R.</b>	81.51	2,93.51	2,90.47	-3.04

**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 2016).**

13) 4701 -	13 Kabini-Karappuzha Scheme (Non-Commercial)			
800	Other Expenditure			
87	AIBP - Assistance for Karappuzha			
<b>R.</b>	36.41	36.41	31.21	-5.20

**Augmentation of provision through reappropriation was for clearing pending work bills and for the adjustment of establishment share debit transferred from 2701-80 General.**

**Reasons for the final saving have not been intimated (July 2016).**

**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>			
	005 <i>Survey and Investigation</i>			
	99 <i>Investigation of Major irrigation schemes</i>			
	<b>O.</b> 1,50.00			
	<b>R.</b> 21.99	1,71.99	1,75.41	+3.42

**Reasons for the excess have not been intimated (July 2016).**

15)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 <i>Other Expenditure</i>			
	92 <i>Canals</i>			
	<b>O.</b> 1,20.00			
	<b>R.</b> 24.92	1,44.92	1,44.92	

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

**Charged-**

**(ix) Though the available saving was only ₹ 3,63.91 lakh, ₹ 4,30.47 lakh was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	4700 - 80 <i>General</i>			
	800 <i>Other Expenditure</i>			
	92 <i>Payment of compensation to land acquisition cases relating to Major Irrigation Projects</i>			
	<b>O.</b> 5,00.00			
	<b>R.</b> -5,00.00	0.00	0.00	

**Reasons for the saving have not been intimated (July 2016).**

**During 2014-15 also, 92 per cent of the provision under this head remained unutilised.**

2)	4700 - 20 <i>Idamalar Project (Non-Commercial)</i>			
	800 <i>Other Expenditure</i>			
	92 <i>Canals</i>			
	<b>O.</b> 50.00			
	<b>R.</b> -49.74	0.26	6.40	+6.14

**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>
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**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 100 and 96 per cent respectively of the provision under this head remained unutilised.**

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

1) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributaries			
<b>O.</b>	30.00			
<b>R.</b>	1,02.45	1,32.45	1,32.41	-0.04

**Augmentation of provision through reappropriation was to provide fund for payment of decretal charges.**

2) 4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
<b>O.</b>	17.00			
		17.00	77.47	+60.47

**Reasons for the excess have not been intimated (July 2016).**

3) 4700 - 27	<i>Kallada Irrigation Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
<b>R.</b>	27.82	27.82	27.81	-0.01

**Augmentation of provision through reappropriation was to provide funds for the payment of decretal charges.**

**(xii) Suspense Transactions**

**The expenditure in this Grant includes ₹ 28.54 lakh under suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xv) below Grant No. XV Public Works.**

**An analysis of Suspense Transactions accounted under this Grant during 2015-2016 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 2015</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2016</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	8,29.36	5.18	11.39	8,23.15
Miscellaneous Works	6.86	0.00	0.00	6.86
Advances				
Stores/Services Rendered	1,28.91	0.00	0.00	1,28.91
<b>TOTAL</b>	<b>9,65.13</b>	<b>5.18</b>	<b>11.39</b>	<b>9,58.92</b>
<i>Head</i>	<i>Opening Balance on 1 April 2015</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2016</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	27,19.04	23.32	39.68	27,02.68
Miscellaneous Works	83.36	0.04	12.73	70.67
Advances				
Workshop Suspense	64.37	0.00	0.00	64.37
Stores/Services Rendered	1,12.27	0.00	0.00	1,12.27
<b>TOTAL</b>	<b>29,79.04</b>	<b>23.36</b>	<b>52.41</b>	<b>29,49.99</b>

Grant No. XXXIX

## POWER (ALL VOTED)

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

## 2801 POWER

## 2810 NEW AND RENEWABLE ENERGY

## 4801 CAPITAL OUTLAY ON POWER PROJECTS

## 4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY

## 6801 LOANS FOR POWER PROJECTS

## Revenue:

Original	1,32,78,74	1,61,42,62	74,97,63	-86,44,99
Supplementary	28,63,88			
Amount surrendered during the year (31 March 2016)				35,83,06

## Capital:

Original	47,22,00	63,42,31	8,79,54	-54,62,77
Supplementary	16,20,31			
Amount surrendered during the year (31 March 2016)				56,15

## Notes and Comments

## Revenue:

(i) In view of the saving of ₹ 86,44.99 lakh, the supplementary grant of ₹ 28,63.87 lakh obtained in March 2016 proved wholly unnecessary.

(ii) As against the available saving of ₹ 86,44.99 lakh, ₹ 35,83.06 lakh only was surrendered on 31 March 2016.

## (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)	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			
	<b>O.</b>	52,40.00		
	<b>S.</b>	22,40.00		
		74,80.00	32,40.00	-42,40.00

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the saving have not been intimated (July 2016).**

2)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT Renewable Energy Programmes of ANERT			
	<b>O.</b> 42,80.00			
	<b>R.</b> -23,91.13	18,88.87	19,63.87	+75.00

**Anticipated saving was due to non-completion of projects owing to administrative reasons.**

**Reasons for the final excess have not been intimated (July 2016).**

3)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	90 Rajeev Gandhi Grameen Vaidyuthikaran Yojana Scheme (RGGVY) (State Share)			
	<b>O.</b> 10,00.00			
	<b>R.</b> -10,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

4)	2810 -			
	800 Other Expenditure			
	99 Agency for Non-Conventional Energy and Rural Technology(ANERT) Grant-in-Aid			
	<b>O.</b> 2,71.21			
		2,71.21	0.00	-2,71.21

5)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	91 Innovation Fund			
	<b>O.</b> 7,00.00			
	<b>S.</b> 2,60.00			
		9,60.00	7,00.00	-2,60.00

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	2810 -			
	105 Supporting Programmes			
	99 National Project on Bio-gas Development (100% CSS)			
	<b>O.</b> 3,85.00			
	<b>R.</b> -1,86.47	1,98.53	1,98.58	+0.05

**Reasons for the saving in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2016).**

7)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	99 Subsidy to the K S E Board towards Power Tariff Concessions			
	<b>O.</b> 0.01			
	<b>S.</b> 1,60.00	1,60.01	0.00	-1,60.01

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2016).**

8)	2810 -			
	800 Other Expenditure			
	94 Meter Testing and Standards Laboratory (MTSL)			
	<b>O.</b> 2,00.00			
	<b>R.</b> -1,43.46	56.54	56.47	-0.07

**Reasons for the saving have not been intimated (July 2016).**

9)	2801 - 80 General			
	800 Other Expenditure			
	99 Kerala State Electricity Regulatory Commission			
	<b>O.</b> 1,15.58	1,15.58	0.00	-1,15.58
10)	2801 - 80 General			
	800 Other Expenditure			
	98 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b> 1,00.00	1,00.00	0.00	-1,00.00

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Reasons for the non-utilisation of the entire provision in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2016).**

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

2810 -				
800 Other Expenditure				
93 Energy Management Centre Grant-in-aid				
<b>O.</b>	7,83.94			
<b>S.</b>	45.00			
<b>R.</b>	1,38.00	9,66.94	9,76.84	+9.90

**Augmentation of provision through reappropriation was to meet the additional requirement under various plan programmes of Energy Management Centre.**

**Reasons for the final excess have not been intimated (July 2016).**

**Capital:**

**(v) In view of the saving of ₹ 54,62.77 lakh, the supplementary grant of ₹ 16,20.31 lakh obtained in March 2016 proved wholly unnecessary.**

**(vi) As against the available saving of ₹ 54,62.77 lakh, ₹ 56.15 lakh only was surrendered on 31 March 2016.**

**(vii) 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) 6801 -				
190	Loans to Public Sector and other Undertakings			
86	Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (Externally Aided Project)			
<b>O.</b>	41,42.00			
		41,42.00	0.00	-41,42.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2016).**

**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. 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)	4801 - 80 <i>General</i>			
	101 Investment in State Electricity Board			
	99 KSEB Limited - Investments			
	<b>S.</b> 13,62.81			
		13,62.81	3,62.81	-10,00.00

**Reasons for the saving have not been intimated (July 2016).**

3)	4810 -			
	800 Other Expenditure			
	97 Small Hydro Power Development (RIDF)			
	<b>O.</b> 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 2016).**

**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.**

4)	4810 -			
	800 Other Expenditure			
	99 Meter Testing and Standards Laboratory - Works			
	<b>O.</b> 3,60.00			
	<b>S.</b> 2,57.50			
	<b>R.</b> -56.15	5,61.35	5,16.73	-44.62

**Reasons for the saving have not been intimated (July 2016).**

Grant No. XL

**PORTS**

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

**3051 PORTS AND LIGHT HOUSES**

**5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES**

**Revenue:**

Voted-

Original	62,11,64			
Supplementary	0	62,11,64	46,14,27	-15,97,37
Amount surrendered during the year (31 March 2016)				16,37,18

**Capital:**

Voted-

Original	1,03,78,00			
Supplementary	1,50,00,00	2,53,78,00	1,97,88,06	-55,89,94
Amount surrendered during the year (31 March 2016)				56,36,78

*Charged-*

Original	0			
Supplementary	2,10	2,10	2,10	
Amount surrendered during the year				Nil

**Notes and Comments**

**Revenue:**

Voted-

(i) Though the available saving was only ₹ 15,97.37 lakh, ₹ 16,37.18 lakh was surrendered on 31 March 2016.

(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)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules			
	<b>O.</b>	5,80.00		
	<b>R.</b>	-4,82.06	97.94	+0.38

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
2)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	93 Maritime Education Training Activities and Capacity Building			
	<b>O.</b>	8,96.00		
	<b>R.</b>	-3,37.88	5,58.12	5,58.12

**Withdrawal of funds by resumption in the two cases mentioned above (Sl.nos.1 and 2) was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

3)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	98 Harbour Engineering Department			
	<b>O.</b>	25,87.34		
	<b>R.</b>	-2,80.03	23,07.31	22,70.75
				-36.56

4)	3051 - 02 <i>Minor Ports</i>			
	102 Port Management			
	99 Port Offices and Establishments			
	<b>O.</b>	8,13.64		
	<b>R.</b>	-1,61.77	6,51.87	6,45.66
				-6.21

5)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	99 Hydrographic Survey Wing			
	<b>O.</b>	6,28.39		
	<b>R.</b>	-86.80	5,41.59	4,88.33
				-53.26

**Reasons for the saving in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2016).**

6)	3051 - 02 <i>Minor Ports</i>			
	104 Piloting			
	98 Coastal Security and War watching functions under Indian Navy Act			
	<b>O.</b>	50.00		
	<b>R.</b>	-50.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme, the reasons for which have not been intimated (July 2016).**

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During the last three years, the entire provision under this head remained unutilised, indicating improper scrutiny of budget estimates at various levels of Government.**

7)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	90 Modernisation of Governance in Port Department			
	<b>O.</b>	50.00		
	<b>R.</b>	-49.71	0.29	0.28
				-0.01

**Withdrawal of 99 per cent of the provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

8)	3051 - 02 <i>Minor Ports</i>			
	103 Dredging and Surveying			
	93 Hydrographic Survey Institute			
	<b>O.</b>	50.00		
	<b>R.</b>	-45.17	4.83	4.82
				-0.01

**Withdrawal of 90 per cent of the provision by resumption was due to non-sanctioning of the scheme by the Government, the reasons for which have not been intimated (July 2016).**

9)	3051 - 02 <i>Minor Ports</i>			
	001 Direction and Administration			
	97 Establishment of Central Workshop and Stores Organisation			
	<b>O.</b>	1,52.36		
	<b>R.</b>	-44.66	1,07.70	1,14.54
				+6.84

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

10)	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			
	<b>O.</b>	70.00		
	<b>R.</b>	-32.52	37.48	37.82
				+0.34

**Saving was mainly due to non-completion of Hydrographic Surveys undertaken during the year in time.**

**Grant No. XL PORTS**

<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>			
	001 Direction and Administration			
	91 Environment impact assessment of Maritime Development and Water Transport initiative and mitigation measures			
	<b>O.</b>	30.00		
	<b>R.</b>	-30.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 94 and 100 per cent respectively of the provision under this head remained unutilised.**

12)	3051 - 02 <i>Minor Ports</i>				
	001 Direction and Administration				
	89 Maritime Industrial Development				
	<b>O.</b>	25.00			
	<b>R.</b>	-22.12	2.88	2.87	-0.01

**Reasons for the withdrawal of 88 per cent of provision by resumption have not been intimated (July 2016).**

**During the last three years, the entire provision under this head remained unutilised.**

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

13)	3051 - 02 <i>Minor Ports</i>				
	001 Direction and Administration				
	99 Directorate of Ports				
	<b>O.</b>	1,92.09			
	<b>R.</b>	-14.66	1,77.43	3,01.41	+1,23.98

**Anticipated saving of ₹ 34.66 lakh was partly offset by excess of ₹ 19.67 lakh mainly for meeting expenditure on electricity charges.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**Capital:**

**Voted-**

(iii) In view of the saving of ₹ 55,89.94 lakh, the supplementary grant of ₹ 1,50,00.00 lakh, obtained in March 2016 proved excessive.

(iv) Though the available saving was only ₹ 55,89.94 lakh, ₹ 56,36.78 lakh was surrendered on 31 March 2016.

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	5051 - 80 General			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	<b>O.</b> 11,66.00			
	<b>R.</b> -10,41.95	1,24.05	1,22.94	-1.11

**Withdrawal of provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	82 Vizhinjam Cargo Harbour (Port)			
	<b>O.</b> 10,00.00			
	<b>R.</b> -9,20.35	79.65	80.64	+0.99

**Withdrawal of 92 per cent of the provision through reappropriation/resumption have not been intimated (July 2016).**

3)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	81 Development of Thangassery ( Port)			
	<b>O.</b> 15,00.00			
	<b>R.</b> -9,07.38	5,92.62	6,33.84	+41.22

**Anticipated saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
4)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	79 Development of Ponnani Port			
	<b>O.</b> 5,00.00			
	<b>R.</b> -4,98.79	1.21	1.20	-0.01

**Reasons for the withdrawal of nearly 100 per cent of the provision by resumption have not been intimated (July 2016).**

**During the last four years, 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)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	80 Development of Alappuzha Port (Port)			
	<b>O.</b> 5,00.00			
	<b>R.</b> -4,01.26	98.74	1,29.78	+31.04

**Out of the anticipated saving of ₹ 4,01.26 lakh, saving of ₹ 1,01.26 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Reasons for the balance anticipated saving (₹ 3,00.00 lakh) and final excess have not been intimated (July 2016).**

6)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Modernisation, Research and development of Harbour Engineering Departments			
	<b>O.</b> 9,45.00			
	<b>R.</b> -3,44.30	6,00.70	6,00.65	-0.05

**Withdrawal of provision by resumption was due to non-receipt of letter of credit.**

7)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	72 Eravipuram - Paravoor Coastal Road			
	<b>O.</b> 3,25.00			
	<b>R.</b> -3,15.22	9.78	9.78	

**Reasons for the withdrawal of 97 per cent of provision by resumption was due to non-receipt of letter of credit.**

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**During the last four years, the entire provision under this head remained unutilised.**

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

8)	5051 - 80 General			
	800 Other Expenditure			
	98 Augmentation of Workshops and Stores Organisation			
	<b>O.</b>	3,00.00		
	<b>R.</b>	-2,74.81	25.19	25.99
				+0.80

**Withdrawal of provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

9)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	83 Development of Azheekkal Port			
	<b>O.</b>	10,00.00		
	<b>R.</b>	-2,59.44	7,40.56	7,41.76
				+1.20

**Anticipated saving of ₹ 6,59.44 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016). This was partly offset by excess of ₹ 4,00.00 lakh for meeting the expenditure on customs duties and taxes.**

**Reasons for the final excess have not been intimated (July 2016).**

10)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	91 Research and Development Activities			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,81.45	18.55	18.60
				+0.05

**Withdrawal of provision by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

11)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	71 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-1,54.10	45.90	45.90

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Reasons for the withdrawal of funds by resumption have not been intimated (July 2016).</b>				
12)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	72 Development of Kodungallur (Munambam) Port			
	<b>O.</b> 5,00.00			
	<b>R.</b> -1,15.21	3,84.79	3,84.79	
<b>Withdrawal of funds by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).</b>				
13)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	73 Development of Thiruvananthapuram (Valiyathura) Port			
	<b>O.</b> 1,00.00			
	<b>R.</b> -97.48	2.52	2.52	
<b>Reasons for the withdrawal of funds by resumption have not been intimated (July 2016).</b>				
14)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	86 Development of Ports			
	<b>O.</b> 1,50.00			
	<b>R.</b> -33.13	1,16.87	85.81	-31.06
<b>Withdrawal of funds by resumption was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).</b>				
<b>Reasons for the final saving have not been intimated (July 2016).</b>				
15)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	96 Construction of Office Building to Hydrographic Survey Wing for Munambam/Paravur Sub offices			
	<b>O.</b> 80.00			
	<b>R.</b> -44.00	36.00	36.00	

**Saving of ₹ 32.95 lakh was due to non-receipt of estimates from the department for the construction of building at Munambam and ₹ 11.05 lakh was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

**Grant No. XL PORTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
16)	5051 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Construction of Office Complex at Puthiyappa (HED)			
	<b>O.</b> 1,00.00			
	<b>R.</b> -39.21	60.79	60.78	-0.01

**Withdrawal of provision by reappropriation/resumption was mainly due to non-encashment of bill on account of administrative reasons, and non-payment of the bill due to non-receipt of the letter of credit.**

17)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	57 Construction of office building at Thiruvananthapuram for Hydrographic Survey Wing			
	<b>O.</b> 1,40.00			
	<b>R.</b> -28.45	1,11.55	1,11.55	

**Saving was due to less expenditure on plan activities, the reasons for which have not been intimated (July 2016).**

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

1)	5051 - 02 <i>Minor Ports</i>			
	200 Other Small Ports			
	76 Cargo Berth at Thangassery, Kollam (HED)			
	<b>R.</b> 35.60	35.60	35.59	-0.01

**Reasons for the augmentation of provision through reappropriation have not been intimated (July 2016).**

2)	5051 - 80 <i>General</i>			
	800 Other Expenditure			
	91 Purchase of Electronic Equipments and Survey Instruments			
	<b>O.</b> 10.00			
	<b>R.</b> 32.95	42.95	42.94	-0.01

**Funds provided through reappropriation was for making payment towards the purchase of side scan sonar.**

Grant No.	XLI	TRANSPORT		
		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>				
3053		<b>CIVIL AVIATION</b>		
3055		<b>ROAD TRANSPORT</b>		
3056		<b>INLAND WATER TRANSPORT</b>		
3075		<b>OTHER TRANSPORT SERVICES</b>		
5053		<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>		
5055		<b>CAPITAL OUTLAY ON ROAD TRANSPORT</b>		
5056		<b>CAPITAL OUTLAY ON INLAND WATER TRANSPORT</b>		
5075		<b>CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES</b>		
7053		<b>LOANS FOR CIVIL AVIATION</b>		
7055		<b>LOANS FOR ROAD TRANSPORT</b>		
<b>Revenue:</b>				
Voted-				
Original	59,84,57			
Supplementary	52,28,24	1,12,12,81	1,00,29,86	-11,82,95
Amount surrendered during the year (31 March 2016)				6,22,45
Charged-				
Original	86,03,00			
Supplementary	0	86,03,00	2,79	-86,00,21
Amount surrendered during the year (31 March 2016)				20
<b>Capital:</b>				
Voted-				
Original	12,17,94,53			
Supplementary	2	12,17,94,55	6,58,86,23	-5,59,08,32
Amount surrendered during the year (31 March 2016)				5,15,58,12
Charged-				
Original	0			
Supplementary	17,60,31	17,60,31	17,60,30	-1
Amount surrendered during the year				Nil

**Grant No. XLI      TRANSPORT**

**Notes and Comments**

**Revenue:**

**Voted-**

**(i) In view of the saving of ₹ 11,82.95 lakh, the supplementary grant of ₹ 47,28.22 lakh obtained in March 2016 proved excessive.**

**(ii) As against the available saving of ₹ 11,82.95 lakh, ₹ 6,22.45 lakh only was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	3056 -			
	001    Direction and Administration			
	98     Operation			
	<b>O.</b> 39,87.25			
	<b>R.</b> -5,48.43	34,38.82	33,73.36	-65.46

**Reasons for the saving have not been intimated (July 2016).**

2)	3075 - 60 Others			
	800    Other Expenditure			
	89     Preparatory works of Nilambur Road - Nanjangud Town Railway Line (via Sulthanbathery)			
	<b>S.</b> 5,00.00			
		5,00.00	0.00	-5,00.00

**Reasons for non-utilisation of the entire provision obtained through Supplementary Demands for Grants in July 2015 have not been intimated (July 2016).**

**During 2014-15 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.**

3)	3056 -			
	001    Direction and Administration			
	97     Repairs and Maintenance			
	<b>O.</b> 5,33.45			
	<b>R.</b> -75.49	4,57.96	4,49.43	-8.53

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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Anticipated saving of ₹ 89.19 lakh was partly offset by excess of ₹ 13.70 lakh, out of which ₹ 12.50 lakh was mainly to clear pending claims in respect of Survey, license fee payable to State Port Department, medical reimbursement and contribution pertaining to State Water Transport Department and the balance of ₹ 1.20 lakh was to meet the additional expenditure due to increase in the rate of Stipend and for settling pending TA claims of employees deputed from other regions for boat repair works.

Reasons for the balance anticipated saving of ₹ 75.49 lakh and final saving have not been intimated (July 2016).

4)	3056 -			
	001    Direction and Administration			
	99     Management			
	<b>O.</b>	5,09.81		
	<b>R.</b>	-95.27	4,14.54	4,30.76
				+16.22

Reasons for the anticipated saving and final excess have not been intimated (July 2016).

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

1)	3075 - 60 Others			
	800    Other Expenditure			
	90     Feasibility study for starting Suburban Railway Services			
	<b>O.</b>	1.00		
	<b>R.</b>	63.12	64.12	64.12

Augmentation of provision through reappropriation was to meet expenditure on salary and other expenses in connection with Suburban Rail Project.

2)	3075 - 60 Others			
	800    Other Expenditure			
	97     Maintenance of Inland Navigation Canals			
	<b>O.</b>	1,82.50		
	<b>S.</b>	58.22		
	<b>R.</b>	33.78	2,74.50	2,74.49
				-0.01

Augmentation of provision through reappropriation was to clear pending bills of contractors.

**Grant No. XLI      TRANSPORT**

**Charged-**

(v) As against the available saving of ₹ 86,00.21 lakh, ₹ 0.20 lakh only was surrendered on 31 March 2016.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3055 -			
800    Other Expenditure			
95     Transfers to Kerala Road Safety Fund			
<b>O.</b> 86,00.00			
	86,00.00	0.00	-86,00.00

**Reasons for non-utilisation of the entire provision have not been intimated (July 2016).**

**Capital:**

**Voted-**

(vii) As against the available saving of ₹ 5,59,08.32 lakh, ₹ 5,15,58.12 lakh only was surrendered on 31 March 2016.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	5075 - 60 Others			
	800    Other Expenditure			
	79     Investment in Major Capital Projects (Other Transport Services)			
	<b>O.</b> 7,00,00.00			
	<b>R.</b> -7,00,00.00	0.00	0.00	
2)	5075 - 60 Others			
	800    Other Expenditure			
	71     Land Acquisition Purposes			
	<b>O.</b> 1,00,00.00			
	<b>R.</b> -1,00,00.00	0.00	0.00	

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<p><b>Withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.1 and 2) was on account of meeting the expenditure for major capital projects like CIAL, Kannur Airport, Metro Rail System in Kochi etc., fully from the plan provision.</b></p> <p><b>During 2014-15 also the entire provision under the head at Sl.no.2 remained unutilised.</b></p>				
3)	5075 - 60 Others			
	800 Other Expenditure			
	69 Priority Scheme under XIV Finance Commission			
	<b>O.</b>	50,00.00		
	<b>R.</b>	-50,00.00	0.00	0.00
<p><b>Withdrawal of the entire provision by resumption was attributed to non-implementation of the Scheme, the reasons for which have not been intimated (July 2016).</b></p>				
4)	5075 - 60 Others			
	800 Other Expenditure			
	94 Inland Navigation (State Sector) Direction and Administration			
	<b>O.</b>	41,82.00		
	<b>R.</b>	-36,04.13	5,77.87	5,77.72      -0.15
5)	5075 - 60 Others			
	800 Other Expenditure			
	86 Development of feeder canals connecting the National Water Way III (RIDF scheme)			
	<b>O.</b>	44,00.00		
	<b>R.</b>	-30,68.60	13,31.40	13,31.38      -0.02

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to slow progress of work, the reasons for which have not been intimated (July 2016).**

**During 2014-2015 also, 94 per cent of the provision under the head at Sl.no.4 remained unutilised.**

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
6)	5055 -			
	800 Other Expenditure			
	91 Road Safety Measures			
	<b>O.</b> 25,00.00			
	<b>R.</b> -12,60.38	12,39.62	5,39.62	-7,00.00

**Saving was reportedly due to non-completion of planned activities as envisaged, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, 71 per cent of the provision under this head remained unutilised.**

7)	5055 -			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Road Transport Corporation Investments			
	<b>O.</b> 39,55.00			
	<b>S.</b> 0.02			
		39,55.02	22,12.00	-17,43.02

8)	5055 -			
	800 Other Expenditure			
	77 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 8,00.00			
		8,00.00	58.71	-7,41.29

**Reasons for the final saving in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2016).**

**During 2014-15 also, 86 per cent of the provision under the head at Sl.no.8 remained unutilised.**

9)	5055 -			
	050 Motor Vehicles Department - Road Transport			
	98 Vehicle Testing Stations			
	<b>O.</b> 7,50.00			
	<b>R.</b> -5,73.85	1,76.15	1,76.15	

**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>
<b>Saving was reportedly due to non-completion of planned activities as envisaged, the reasons for which have not been intimated (July 2016).</b>				
10)	5056 -			
	102    Workshop Facilities			
	99      Construction of a small Dry Dock			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00
11)	5056 -			
	104    Navigation			
	86      Construction of 600 Tonne Bulk Barge			
	<b>O.</b> 5,00.00			
		5,00.00	0.00	-5,00.00
12)	5056 -			
	104    Navigation			
	90      Construction of Sagararani-3			
	<b>O.</b> 2,00.00			
		2,00.00	0.00	-2,00.00
<b>Reasons for non-utilisation of the entire provision in the three cases mentioned above (Sl.nos.10 to 12) have not been intimated (July 2016).</b>				
<b>During 2014-15 also, the entire provision under the head at Sl.no.10 remained unutilised.</b>				
13)	5055 -			
	050    Motor Vehicles Department - Road Transport			
	97      Modernisation of Motor Vehicle Check Posts purchase of equipments and Civil Works			
	<b>O.</b> 2,00.00			
	<b>R.</b> -2,00.00	0.00	0.00	

**Saving was due to non-implementation of the Scheme, the reasons for which have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
14) 5056 -				
104	Navigation			
97	Equipments and Workshop			
<b>O.</b>	2,00.01			
<b>R.</b>	-1,77.58	22.43	22.42	-0.01

**Saving was due to non-settlement of final bill amount of Dry Dock, the reasons for which have not been intimated (July 2016).**

15) 5056 -				
104	Navigation			
96	Land, Building and Terminal Facilities			
<b>O.</b>	1,40.01			
<b>R.</b>	-1,21.80	18.21	18.20	-0.01

**Saving was due to non-submission of work estimate in time by various agencies.**

16) 5056 -				
104	Navigation			
98	Crafts augmentation of Ferry Services			
<b>O.</b>	3,20.00			
<b>R.</b>	-81.39	2,38.61	2,38.61	

**Saving was owing to non-payment to boat suppliers due to non-submission of bills in time.**

17) 5056 -				
104	Navigation			
99	Purchase of new engines and re-construction of old Boats			
<b>O.</b>	1,20.00			
<b>R.</b>	-50.90	69.10	69.10	

**Saving was due to non-supply of sufficient timber in time by the Forest Department.**

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

1) 5075 - 60 Others				
190	Investment in Public Sector and other Undertakings			
96	Kochi Metro Rail Limited			
<b>R.</b>	1,50,00.00	1,50,00.00	1,50,00.00	

**Grant No. XLI      TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
<b>Augmentation of provision through reappropriation was to provide equity amount to Kochi Metro Rail Limited (KMRL).</b>				
2)	5053 - 02 Airports			
	190 Investments in Public Sector and other Undertakings			
	99 Equity participation by Government in the Cochin International Airport Limited			
	<b>O.</b> 1.00			
	<b>R.</b> 1,26,73.61	1,26,74.61	1,26,74.60	-0.01
<b>Augmentation of provision through reappropriation was to provide funds for subscription towards Rights Shares issued by CIAL.</b>				
3)	5053 - 02 Airports			
	190 Investments in Public Sector and other Undertakings			
	97 Development of Infrastructure facilities to Kannur Airport			
	<b>O.</b> 1.00			
	<b>R.</b> 77,67.17	77,68.17	77,68.17	
<b>Augmentation of provision through reappropriation was (i) for making payment to KINFRA to meet expenditure on repayment of loan and payment of Guarantee Commission for the land acquisition of KIAL, (ii) for payment of interest towards bank loan taken for land acquisition of KIAL, and (iii) to meet the cost of land purchased (₹ 9,87.18 lakh for 10.52 acres) and registration fee (₹ 10,00.00 lakh) of the land acquired (18.08 acres) by KINFRA.</b>				
4)	7055 -			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala State Road Transport Corporation			
	<b>O.</b> 1,80,00.00			
	<b>R.</b> 34,40.00	2,14,40.00	2,14,40.00	
<b>Augmentation of provision through reappropriation was to provide funds to Kerala State Road Transport Corporation to meet the expenditure on pension contribution.</b>				

**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>
5)	5075 - 60 Others			
	800 Other Expenditure			
	83 Metro Rail System in Kochi City			
	<b>O.</b> 0.50			
	<b>R.</b> 22,34.50	22,35.00	22,35.00	

**Augmentation of provision through reappropriation was to provide funds for (i) the work of Pachalam ROB (Rail Over Bridge), (ii) improvement of MG Road, Ernakulam (Madhava Junction to Thevara), and (iii) widening of Jose Junction South.**

6)	5075 - 60 Others			
	800 Other Expenditure			
	84 Priority Scheme under XIII Finance Commission			
	<b>R.</b> 14,65.30	14,65.30	14,65.11	-0.19

**Augmentation of provision through reappropriation was for clearing the pending bills pertaining to the Schemes implemented under XIII Finance Commission Award.**

7)	5055 -			
	190 Investment in Public Sector and other Undertakings			
	95 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
		0.00	39.51	+39.51

**Excess was due to drawal of expenditure based on Additional Authorisation issued by the Finance Department for making balance payment of the work 'Construction of Passengers Amenity Building and formation of yard soling and metalling at Cherthala KSRTC Bus Station', which was not regularised before the close of the financial year, the reasons for which have not been intimated (July 2016).**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹ 39.52 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the Department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.**

Grant No.	XLII	TOURISM (ALL VOTED)		
		Total grant	Actual expenditure (in thousands of rupees)	Excess + Saving -
<b>MAJOR HEADS-</b>				
<b>3452 TOURISM</b>				
<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
<b>Revenue:</b>				
Original	2,14,26,54	2,14,26,54	1,38,63,32	-75,63,22
Supplementary	0			
Amount surrendered during the year (31 March 2016)				73,72,41
<b>Capital:</b>				
Original	1,55,16,00	1,55,16,00	1,26,52,78	-28,63,22
Supplementary	0			
Amount surrendered during the year (31 March 2016)				31,33,37

#### Notes and Comments

#### Revenue:

(i) As against the available saving of ₹ 75,63.22 lakh, ₹ 73,72.41 lakh only was surrendered on 31 March 2016.

#### (ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess + Saving -
1)	3452 - 01 Tourist Infrastructure			
	101 Tourist Centres			
	95 Product/Infrastructure development for Destination and Circuits (100% CSS)			
	<b>O.</b>	58,15.00		
	<b>R.</b>	-58,15.00	0.00	0.00
2)	3452 - 80 General			
	800 Other Expenditure			
	54 Kerala Shopping Festival			
	<b>O.</b>	15,00.00		
	<b>R.</b>	-5,50.00	9,50.00	9,50.00

**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>
3)	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)			
	<b>O.</b> 8,50.00			
	<b>R.</b> -2,57.75	5,92.25	5,92.25	

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2016).**

4)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Guest Houses, Yatri Nivases and Tourist Lodges			
	<b>O.</b> 17,23.25			
	<b>R.</b> -3,10.62	14,12.63	15,12.70	+1,00.07

**Anticipated saving of ₹ 3,20.67 lakh was partly offset by excess of ₹ 10.05 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess of ₹ 1,00.07 lakh, withdrawal of ₹ 3,20.67 lakh by resumption/reappropriation at the close of the financial year proved injudicious, indicating improper budgetary control.**

5)	3452 - 80 <i>General</i>			
	104 Promotion and Publicity			
	97 Kerala Tourism Promotion and Marketing Mechanism			
	<b>O.</b> 15,00.00			
	<b>R.</b> -0.02	14,99.98	13,09.64	-1,90.34

**Reasons for the saving have not been intimated (July 2016).**

6)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Kerala House, New Delhi			
	<b>O.</b> 10,34.88			
	<b>R.</b> -1,63.43	8,71.45	8,75.69	+4.24

**Reasons for the anticipated saving of ₹ 1,98.97 lakh have not been intimated (July 2016). This was partly offset by excess of ₹ 35.54 lakh, the reasons for which have not been intimated (July 2016).**

**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>
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**Reasons for the final excess have not been intimated (July 2016).**

7)	3452 - 01 Tourist Infrastructure			
	101 Tourist Centres			
	94 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

8)	3452 - 80 General			
	104 Promotion and Publicity			
	93 Publicity and Marketing (50% CSS)			
	<b>O.</b>	90.00		
	<b>R.</b>	-90.00	0.00	0.00

**Reasons for the withdrawal of the entire provision in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2016).**

9)	3452 - 80 General			
	800 Other Expenditure			
	90 Other Schemes of the Department of Tourism			
	<b>O.</b>	6,00.00		
	<b>R.</b>		6,00.00	5,14.33
				-85.67

10)	3452 - 01 Tourist Infrastructure			
	102 Tourist Accommodation			
	95 Development of Eco-Tourism Products			
	<b>O.</b>	3,50.00		
	<b>R.</b>	-7.81	3,42.19	2,77.02
				-65.17

**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2016).**

11)	3452 - 80 General			
	800 Other Expenditure			
	88 Tourist Information Centre			
	<b>O.</b>	1,78.98		
	<b>R.</b>	-45.38	1,33.60	1,50.34
				+16.74

**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>
12)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Offices of the Regional Joint Director of Tourism			
	<b>O.</b> 98.19			
	<b>R.</b> -25.18	73.01	77.43	+4.42

**Reasons for the anticipated saving and final excess in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2016).**

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

	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Administration			
	<b>O.</b> 5,57.33			
	<b>R.</b> 93.77	6,51.10	6,83.06	+31.96

**Augmentation of provision by ₹ 2,10.88 lakh through reappropriation was mainly for meeting expenditure in connection with (i) the visit of Honourable Vice President of India and Honourable Prime Minister of India, (ii) Medical Reimbursement, and (iii) Wages. This was partly offset by saving of ₹ 1,17.11 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

**Capital:**

**(iv) Though the available saving was only ₹ 28,63.22 lakh, ₹ 31,33.37 lakh was surrendered on 31 March 2016.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	85 Upgradation of Roads to Tourist Destination			
	<b>O.</b> 20,00.00			
	<b>R.</b> -16,78.66	3,21.34	3,21.34	

**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>
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**Reasons for the saving have not been intimated (July 2016).**

**During 2014-2015 also, 92 per cent of the provision under this head remained unutilised.**

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

2)	5452 - 01 Tourist Infrastructure			
	103 Tourist Transport			
	98 Kerala Sea Plane Project			
	<b>O.</b>	6,00.00		
	<b>R.</b>	-5,85.50	14.50	14.50
3)	5452 - 01 Tourist Infrastructure			
	101 Upgradation, Creation of Infrastructure and Amenities			
	99 Upgradation, Creation of Infrastructure and Amenities			
	<b>O.</b>	85,54.00		
	<b>R.</b>	-4,87.07	80,66.93	80,32.24 -34.69

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2016).**

4)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	94 RIDF - Schemes for Tourism			
	<b>O.</b>	4,62.00		
	<b>R.</b>	-4,62.00	0.00	0.00

**Reasons for the non-utilisation of the entire provision have not been intimated (July 2016).**

**During 2014-15 also, the entire provision under this head remained unutilised.**

5)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	95 Comprehensive and Infrastructure Development of Varkala-Formation of Special Purpose Vehicle (SPV)			
	<b>O.</b>	2,50.00		
	<b>R.</b>	-2,50.00	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 Tourist Infrastructure			
	800 Other Expenditure			
	84 Muziris Heritage and Spice Route Projects			
	<b>O.</b> 18,00.00			
	<b>R.</b> -0.04	17,99.96	16,00.91	-1,99.05
7)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	96 Bakel Resort Development Corporation Limited			
	<b>O.</b> 1,50.00			
	<b>R.</b> -1,50.00	0.00	0.00	
8)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala Tourism Development Corporation			
	<b>O.</b> 6,50.00			
	<b>R.</b> -1,50.00	5,00.00	5,00.00	
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.5 to 8) have not been intimated (July 2016).</b>				
9)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Tourism Infrastructure Limited			
	<b>O.</b> 1,00.00			
	<b>R.</b> -1,00.00	0.00	5,91.44	+5,91.44
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
<b>In view of the final excess, withdrawal of ₹ 1,00.00 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.</b>				
<b>(vi) Saving mentioned above was partly offset by excess, mainly under:-</b>				
1)	5452 - 01 Tourist Infrastructure			
	101 Upgradation, Creation of Infrastructure and Amenities			
	91 Green Tourism Circuit, Kottayam			
	<b>R.</b> 3,00.00	3,00.00	3,00.00	

**Grant No. XLII      TOURISM      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Augmentation of provision through reappropriation was for the payment of pending bills in connection with the Green Tourist Circuit, Kottayam.**

2)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	98 Tourist Accommodation (Guest Houses)			
	<b>O.</b> 50.00			
	<b>R.</b> 2,43.24	2,93.24	2,93.21	-0.03

**Augmentation of provision through reappropriation was to clear pending work bills of contractors.**

3)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	79 Development of Bhoothathankettu			
	<b>R.</b> 1,87.04	1,87.04	1,87.04	

**Augmentation of provision through reappropriation was to meet expenditure towards the State scheme 'Landscaping of Bhoothathankettu Boat club'.**

**During 2014-15 also, expenditure of ₹ 1,00.00 lakh had been incurred without budget provision.**

Grant No. XLIII

## COMPENSATION AND ASSIGNMENTS (ALL VOTED)

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

**3604 COMPENSATION AND ASSIGNMENTS TO  
LOCAL BODIES AND PANCHAYATI RAJ  
INSTITUTIONS**

## Revenue:

Original	<b>64,93,04,93</b>			
Supplementary	<b>0</b>	<b>64,93,04,93</b>	<b>42,17,23,60</b>	<b>-22,75,81,33</b>
Amount surrendered during the year (31 March 2016)				<b>27,54,96,77</b>

## Notes and Comments

(i) Though the available saving was only ₹ 22,75,81.33 lakh, ₹ 27,54,96.77 lakh was surrendered on 31 March 2016.

## (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)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	91 Funds for Development Expenditure - 4th SFC Recommendations			
	<b>O.</b> 36,57,42.91			
	<b>R.</b> -19,74,41.40	16,83,01.51	17,04,76.40	+21,74.89
2)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	92 Funds for Maintenance Expenditure (Non-Road Assets) - 4th SFC Recommendations			
	<b>O.</b> 5,74,49.45			
	<b>R.</b> -2,82,84.50	2,91,64.95	3,00,00.53	+8,35.58

Anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) was due to slow progress in implementation of projects owing to model code of conduct for Local Government and Assembly elections.

Reasons for the final excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July2016).

**Grant No. XLIII      COMPENSATION AND ASSIGNMENTS      (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
3)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	94 Performance Grant under Kerala Local Government and Service Delivery Project (KLGSDP) - World Bank Aided			
	<b>O.</b> 3,45,00.00			
	<b>R.</b> -1,67,74.48	1,77,25.52	1,76,04.96	-1,20.56

**Anticipated saving was due to non-release of state share towards Grama Panchayats and Municipalities (₹ 1,38,00.00 lakh) and slow progress in implementation of projects owing to model code of conduct for Local Government and Assembly elections (₹ 29,74.48 lakh).**

**Reasons for the final saving have not been intimated (July 2016).**

4)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	93 General Purpose Fund/Funds for Traditional Functions - 4th SFC Recommendations			
	<b>O.</b> 11,19,82.57			
	<b>R.</b> -56,54.07	10,63,28.50	10,96,26.08	+32,97.58

**Anticipated saving was due to modification of 37 Grama Panchayats into Municipalities or Municipal Corporations and consequent transferring of provision to the head of account for Municipalities/Municipal Corporations.**

**Reasons for the final excess have not been intimated (July 2016).**

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

	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	90 Expansion and Development under XIV Finance Commission Recommendations			
	<b>O.</b> 7,96,30.00			
	<b>R.</b> -2,73,42.32	5,22,87.68	9,40,15.63	+4,17,27.95

**Anticipated saving was due to slow progress in implementation of projects owing to model code of conduct for Local Government and Assembly elections.**

**Reasons for the final excess have not been intimated (July 2016).**

**In view of the final excess, withdrawal of ₹ 2,73,42.32 lakh by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

**PUBLIC DEBT REPAYMENT (ALL CHARGED)**

	<i>Total appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>Capital:</b>			
<i>Original</i>	<i>1,49,77,97,83</i>		
<i>Supplementary</i>	<i>0</i>	<i>1,49,77,97,83</i>	<i>60,60,73,80</i>
<i>Amount surrendered during the year (31 March 2016)</i>			<i>89,21,96,75</i>

**Notes and Comments**

(i) Though the available saving was only ₹ 89,17,24.03 lakh, ₹ 89,21,96.75 lakh was surrendered on 31 March 2016.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
1)	6003 -			
	110 Ways and Means Advances from the Reserve Bank of India			
	<b>O.</b>	<i>1,10,25,00.00</i>		
	<b>R.</b>	<i>-90,39,18.00</i>	<i>19,85,82.00</i>	<i>19,85,82.00</i>

**Saving was due to availing of less Ways and Means Advances in view of the improved liquidity position of the State finances.**

2)	6003 -			
	108 Loans from the National Co-operative Development Corporation			
	<b>O.</b>	<i>75,00.00</i>		
	<b>R.</b>	<i>-3,19.94</i>	<i>71,80.06</i>	<i>71,80.06</i>

**Saving was due to availing of less loans from National Co-operative Development Corporation than anticipated.**

## PUBLIC DEBT REPAYMENT

(ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**(iii) Saving mentioned above was partly offset by excess, mainly under:-**

1) 6003 -				
111	Special Securities issued to National Small Savings Fund of the Central Government			
<b>O.</b>	6,11,03.00			
<b>R.</b>	1,12,54.45	7,23,57.45	7,24,23.90	+66.45

**Augmentation of provision through reappropriation was to meet the excess expenditure incurred in connection with the change in moratorium and repayment period of the Special Securities issued to National Small Savings Fund.**

**Reasons for final excess have not been intimated (July 2016).**

2) 6004 - 02	Loans for State /Union Territory Plan Schemes			
<b>O.</b>	3,47,34.48			
<b>R.</b>	9,26.31	3,56,60.79	3,59,71.14	+3,10.35

**Augmentation of provision through reappropriation was for meeting the expenditure on repayment of block loans under Externally Aided Projects.**

**Final excess was due to repayment of principal on Externally Aided Projects on back to back basis.**

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess + Saving -</i>
<b>MAJOR HEADS-</b>			
<b>7610 LOANS TO GOVERNMENT SERVANTS ETC</b>			
<b>7615 MISCELLANEOUS LOANS</b>			
<b>Capital:</b>			
Original	2,20,80,64		
Supplementary	0	2,20,80,64	2,05,65,30
Amount surrendered during the year (31 March 2016)			13,25,01

**Notes and Comments**

(i) As against the available saving of ₹ 15,15.34 lakh, ₹ 13,25.01 lakh only was surrendered on 31 March 2016.

(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)	7610 -			
	201 House Building Advances			
	98 State Service Officers			
	<b>O.</b> 2,10,00.00			
	<b>R.</b> -15,00.39	1,94,99.61	1,94,53.37	-46.24

**Withdrawal of funds by resumption/reappropriation was due to less number of eligible applicants for HBA.**

**Reasons for the final saving have not been intimated (July 2016).**

2)	7615 -			
	200 Miscellaneous Loans			
	89 House Building Advance to MLAs			
	<b>O.</b> 1,00.00			
	<b>R.</b> -50.00	50.00	50.00	
3)	7615 -			
	200 Miscellaneous Loans			
	88 Motor Conveyance Advance to MLAs			
	<b>O.</b> 25.00			
	<b>R.</b> -22.60	2.40	2.40	

**Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess + Saving -</i>
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**Saving in the two cases mentioned above (Sl.nos.2 and 3) was due to less number of applicants.**

4) 7610 -				
201	House Building Advances			
99	Officers of the All India Services			
<b>O.</b>	20.00			
<b>R.</b>	-20.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to absence of applicants.**

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

7610 -				
800	Other Advances			
95	Interest Free Advances to Government Employees			
<b>O.</b>	8,30.00			
<b>R.</b>	2,88.47	11,18.47	9,78.56	-1,39.91

**Augmentation of funds was for disbursing interest free medical advance to Government employees.**

**Reasons for the final saving have not been intimated (July2016).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE (ALL VOTED)**

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

**2235 SOCIAL SECURITY AND WELFARE**

**4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**

**Revenue:**

Original	36,35,73,22			
Supplementary	13,37,94,38	49,73,67,60	43,40,75,05	-6,32,92,55
Amount surrendered during the year (31 March 2016)				6,13,13,74

**Capital:**

Original	86,50,30			
Supplementary	19,80,72	1,06,31,02	21,95,17	-84,35,85
Amount surrendered during the year (31 March 2016)				45,44,50

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹ 6,32,92.55 lakh, the supplementary grant of ₹ 13,16,86.93 lakh obtained in March 2016 proved excessive.

(ii) As against the available saving of ₹ 6,32,92.55 lakh, ₹ 6,13,13.74 lakh only was surrendered on 31 March 2016.

**(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)	2235 - 02 Social Welfare			
	102 Child Welfare			
	61 Integrated Child Protection Scheme			
	<b>O.</b>	4,10,13.00		
	<b>R.</b>	-3,84,30.56	25,82.44	-1.08
2)	2235 - 02 Social Welfare			
	102 Child Welfare			
	98 Integrated Child Development Service (90% CSS)			
	<b>O.</b>	4,54,03.00		
	<b>R.</b>	-1,38,11.10	3,15,91.90	

**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>
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**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2016).**

3)	2235 - 02 Social Welfare			
	102 Child Welfare			
	69 Supplementary Nutrition Programme for Children (100% CSS)			
	<b>O.</b>	1,00,00.00		
	<b>R.</b>	-29,09.75	70,90.25	70,72.35
				-17.90

**Out of the anticipated saving of ₹ 1,24,18.92 lakh, saving of ₹ 18,71.32 lakh was mainly for reallocation of budget provision to the SCP/TSP component of the schemes and balance saving of ₹ 1,05,47.60 lakh was partly offset by excess of ₹ 95,09.17 lakh to meet expenditure towards General component.**

**Reasons for the balance anticipated saving (₹ 10,38.43 lakh) and final saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 52 and 60 per cent respectively of the provision under this head remained unutilised.**

4)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	69 State initiative in the area of Disability - Prevention, Detection, Early intervention, Education, Employment and Rehabilitation			
	<b>O.</b>	40,00.00		
	<b>R.</b>	-19,51.33	20,48.67	20,48.66
				-0.01

**Reasons for the saving have not been intimated (July 2016).**

5)	2235 - 60 Other Social Security and Welfare Programmes			
	198 Assistance to Grama Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	13,74,51.86		
	<b>S.</b>	10,88,50.96		
	<b>R.</b>	-17,61.15	24,45,41.67	24,45,52.42
				+10.75

**Reasons for the anticipated saving and final excess have not been intimated (July 2016).**

**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			
	102 Child Welfare			
	60 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100 % CSS) (SABLA)			
	<b>O.</b>	27,40.00		
	<b>R.</b>	-17,04.96	10,35.04	-18.94

**Out of the anticipated saving of ₹ 43,66.32 lakh, saving of ₹ 78.64 lakh was for the reallocation of budget provision to the SCP components of the schemes. Balance anticipated saving of ₹ 42,87.68 lakh was partly offset by excess of ₹ 26,61.36 lakh, to meet the expenditure towards the general component.**

**Reasons for the balance anticipated saving (₹ 16,26.32 lakh) and final saving have not been intimated (July 2016).**

7)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	70 Creation of barrier free environment to persons with disabilities			
	<b>S.</b>	15,00.00		
	<b>R.</b>	-13,99.26	1,00.74	+0.30

**Reasons for the withdrawal of 93 per cent of the provision obtained through supplementary grant by resumption have not been intimated (July 2016).**

8)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	95 Integrated education of the handicapped (Centrally Sponsored Scheme 100% Central Assistance)			
	<b>O.</b>	36,95.00		
	<b>R.</b>		36,95.00	-13,56.41

**Reasons for the saving have not been intimated (July 2016).**

9)	2235 - 02 Social Welfare			
	104 Welfare of aged, infirm and destitute			
	83 Government - NGO partnership in managing welfare institutions			
	<b>O.</b>	12,50.00		
	<b>R.</b>	-12,42.36	7.64	-0.04

**Reasons for the withdrawal of 99 per cent of the provision through reappropriation/resumption have not been intimated (July 2016).**

**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>
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**During 2014-15 also, almost 100 per cent of the provision under this head remained unutilised.**

10)	2235 - 60 Other Social Security and Welfare Programmes			
	107 Swatantrata Sainik Samman Pension Scheme			
	99 Freedom Fighters Pension			
	<b>O.</b>	60,20.00		
	<b>R.</b>	-11,42.63	48,77.37	49,22.09
				+44.72

**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 4719 to 4197 during the year.**

**Reasons for the final excess have not been intimated (July 2016).**

11)	2235 - 02 Social Welfare			
	196 Assistance to Zilla Parishads/ District Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	12,38.32		
	<b>S.</b>	28,47.53		
	<b>R.</b>	-1,20.88	39,64.97	34,55.80
				-5,09.17

**Reasons for the saving have not been intimated (July 2016).**

12)	2235 - 02 Social Welfare			
	102 Child Welfare			
	93 C.H.Muhammed Koya Memorial State Institute for the Mentally Handicapped, Pangappara			
	<b>O.</b>	7,00.00		
	<b>R.</b>	-5,31.97	1,68.03	1,70.02
				+1.99

**Reasons for the withdrawal of 76 per cent of the provision by resumption have not been intimated (July 2016).**

13)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	70 Model programme for support and rehabilitation of adults with disabilities including persons with Cerebral Palsy, Autism and Severely Mentally Retarded (One Time ACA)			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-5,00.00	0.00	0.00

**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>
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**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

14)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	72 Kerala Social Security Mission			
	<b>O.</b>	95,90.00		
	<b>S.</b>	35,00.01		
	<b>R.</b>	-80.01	1,30,10.00	1,27,73.10
				-2,36.90

**Anticipated saving of ₹ 3,16.01 lakh was partly offset by excess of ₹ 2,36.00 lakh mainly to meet expenditure towards the scheme 'Vayomithram'.**

**Reasons for the anticipated and final saving have not been intimated (July 2016).**

15)	2235 - 02 Social Welfare			
	198 Assistance to Grama Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	3,30,27.16		
	<b>S.</b>	7,79.12		
	<b>R.</b>	-1,43.96	3,36,62.32	3,34,96.05
				-1,66.27

**Saving was mainly due to failure on the part of Local Self Institutions in the disbursement of financial assistance to the beneficiaries in time.**

16)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure			
	<b>O.</b>	5,00.00		
	<b>R.</b>	-2,38.88	2,61.12	2,60.44
				-0.68

17)	2235 - 02 Social Welfare			
	102 Child Welfare			
	62 Psycho social services to adolescent girls			
	<b>O.</b>	10,50.00		
	<b>R.</b>	-2,06.93	8,43.07	8,43.07

**Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2016).**

**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 Social Welfare			
	101 Welfare of handicapped			
	73 Model programme for support and rehabilitation of adult mentally challenged persons			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-2,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, 93 and 100 per cent respectively of the provision under this head remained unutilised.**

19)	2235 - 02 Social Welfare			
	102 Child Welfare			
	70 Kishori Shakti Yojana (100% CSS)			
	<b>O.</b>	1,91.00		
	<b>R.</b>	-1,91.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

20)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	73 GIS Based mother and child health tracking system in Mananthavadi block			
	<b>O.</b>	2,00.00		
	<b>R.</b>	-57.60	1,42.40	16.63
				-1,25.77

21)	2235 - 02 Social Welfare			
	102 Child Welfare			
	56 Development of Anganwadi centres as community resource centres for women and children - A life cycle approach			
	<b>O.</b>	2,20.00		
	<b>R.</b>	-1,74.60	45.40	45.39
				-0.01

**Reasons for the withdrawal of 92 and 79 per cent respectively of the provision at Sl.nos.20 and 21 have not been intimated (July 2016).**

**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>
22)	2235 - 02 <i>Social Welfare</i>			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	33,02.13		
	<b>S.</b>	4,46.53		
	<b>R.</b>	-88.74	36,59.92	35,99.58
				-60.34
<b>Reasons for the saving have not been intimated (July 2016).</b>				
23)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	95 Statutory Women's Commission			
	<b>O.</b>	5,39.67		
	<b>R.</b>	-1,26.89	4,12.78	4,13.30
				+0.52
<b>Out of the total saving of ₹ 1,31.64 lakh, saving of ₹ 47.50 lakh was mainly due to (i) inadequate man power and unfavourable weather conditions for conducting programmes as expected, (ii) shortfall in the number of inmates in the short stay home, (iii) less number of Adalats conducted for redressal of petitions, and (iv) less expenditure on office automation and printing.</b>				
<b>Reasons for the balance saving (₹ 84.14 lakh) have not been intimated (July 2016).</b>				
24)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	92 Women Development Programmes			
	<b>O.</b>	4,60.00		
	<b>R.</b>	-1,20.09	3,39.91	3,39.02
				-0.89
25)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	97 Probation Service			
	<b>O.</b>	3,85.77		
	<b>R.</b>	-1,17.23	2,68.54	2,68.52
				-0.02
26)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	99 Schools for the Deaf, the Dumb and the Blind			
	<b>O.</b>	7,36.37		
	<b>R.</b>	-16.66	7,19.71	6,20.35
				-99.36

**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>
27)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	99 Juvenile Homes under JJ Act			
	<b>O.</b>	5,03.69		
	<b>R.</b>	-1,08.35	3,95.34	3,95.42
				+0.08

**Reasons for the saving in the four cases mentioned above (Sl.nos.24 to 27) have not been intimated (July 2016).**

28)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	76 Establishing care homes/institutions to protect and treat mentally ill people.			
	<b>S.</b>	1,00.00		
	<b>R.</b>	-1,00.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**Supplementary grant obtained (July 2015) and withdrawn by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.**

29)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	110 Other Insurance Schemes			
	99 State Insurance Department			
	<b>O.</b>	5,92.49		
	<b>S.</b>	0.01		
	<b>R.</b>	-20.05	5,72.45	4,92.98
				-79.47

**Total anticipated saving of ₹ 33.77 lakh was partly offset by excess of ₹ 13.72 lakh augmented to meet expenditure on (i) purchase of vehicle, (ii) medical reimbursement, (iii) travelling allowance, and (iv) rent, rates and taxes.**

**Reasons for the saving have not been intimated (July 2016).**

30)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	78 Indira Gandhi Matritva Sahayog Yojana (100% CSS)			
	<b>O.</b>	5,12.00		
	<b>R.</b>	-84.68	4,27.32	4,27.32

**Saving was for reallocation of provision to the General/SCP component of 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>
31)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 <i>Other Programmes</i>			
	95 <i>Family Benefit Fund Scheme</i>			
	<b>O.</b> 3,00.00			
	<b>R.</b> -83.05	2,16.95	2,16.95	
32)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	90 <i>Flagship Programme on Gender Awareness</i>			
	<b>O.</b> 4,34.00			
	<b>S.</b> 35.00			
	<b>R.</b> -80.19	3,88.81	3,87.58	-1.23
33)	2235 - 02 <i>Social Welfare</i>			
	103 <i>Women's Welfare</i>			
	75 <i>Shelter homes for women</i>			
	<b>O.</b> 1,70.00			
	<b>R.</b> -77.66	92.34	92.33	-0.01
34)	2235 - 02 <i>Social Welfare</i>			
	101 <i>Welfare of handicapped</i>			
	75 <i>Entae Koodu - Shelter homes for destitutes</i>			
	<b>O.</b> 75.00			
		75.00	1.44	-73.56
35)	2235 - 02 <i>Social Welfare</i>			
	106 <i>Correctional Services</i>			
	95 <i>Observation homes under J.J.Act</i>			
	<b>O.</b> 2,57.24			
	<b>R.</b> -72.28	1,84.96	1,84.94	-0.02

**Reasons for the saving in the five cases mentioned above (Sl.nos.31 to 35) have not been intimated (July 2016).**

**During 2014-15 also, 88 per cent of the provision in respect of Sl.no.34 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>
36)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	87 Zilla Sainik Welfare Offices			
	<b>O.</b> 5,89.13			
	<b>R.</b> -79.77	5,09.36	5,19.53	+10.17
<b>Reasons for the anticipated saving and final excess have not been intimated (July 2016).</b>				
37)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	<b>O.</b> 1,84.92			
	<b>S.</b> 51.63			
	<b>R.</b> -66.67	1,69.88	1,70.71	+0.83
38)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	98 Institution for the welfare of handicapped children			
	<b>O.</b> 2,75.64			
	<b>R.</b> -60.90	2,14.74	2,14.72	-0.02
39)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b> 2,69.84			
	<b>R.</b> -55.01	2,14.83	2,14.35	-0.48
40)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	98 Borstal Schools			
	<b>O.</b> 1,53.76			
	<b>R.</b> -47.30	1,06.46	1,07.46	+1.00

**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>
41)	2235 - 02 <i>Social Welfare</i>			
	800 Other Expenditure			
	92 Modernisation of Existing Social Welfare Institutions			
	<b>O.</b> 50.00			
		50.00	12.73	-37.27
42)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	79 State Commissioner for Persons with disabilities under Persons with disabilities( Equal Opportunities Protection of Rights and Full Participation) Act,1995			
	<b>O.</b> 1,70.20			
	<b>R.</b> -29.92	1,40.28	1,38.42	-1.86
43)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of aged, infirm and destitute			
	96 Poor Homes, Beggar Homes, Abala Mandir etc.			
	<b>O.</b> 1,86.97			
	<b>R.</b> -30.19	1,56.78	1,60.19	+3.41
44)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	<b>O.</b> 1,82.74			
	<b>R.</b> -26.24	1,56.50	1,56.37	-0.13
45)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	97 Rehabilitation of the handicapped			
	<b>O.</b> 53.65			
	<b>R.</b> -24.46	29.19	28.92	-0.27

**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>
46)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	74 Vocational rehabilitation centre for differently abled persons, Wayanad			
	<b>O.</b>	20.00		
	<b>R.</b>	-7.00	13.00	0.00
				-13.00

**Reasons for the saving in the ten cases mentioned above (Sl.nos.37 to 46) have not been intimated (July 2016).**

**Reasons for the final excess in respect of Sl.nos.40 and 43 have not been intimated (July 2016).**

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

1)	2235 - 02 Social Welfare			
	102 Child Welfare			
	55 Improving conditions of Anganvadi workers and helpers			
	<b>O.</b>	1,58,00.00		
	<b>R.</b>	43,10.44	2,01,10.44	2,01,55.15
				+44.71

**Out of the anticipated excess of ₹ 43,10.44 lakh, ₹ 40,00.00 lakh was for disbursing the honorarium to Anganvadi workers and helpers.**

**Reasons for the balance anticipated excess (₹ 3,10.44 lakh) and final excess have not been intimated (July 2016).**

2)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	99 Supplementary Nutrition Programme for Children (100 % CSS)			
	<b>R.</b>	9,64.12	9,64.12	9,26.87
				-37.25

**Augmentation of provision by ₹ 13,73.80 lakh through reappropriation was to meet the expenditure towards the SCP component for the scheme. This was partly offset by saving of ₹ 4,09.68 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

3)	2235 - 02 Social Welfare			
	101 Welfare of handicapped			
	71 State wide disability survey			
	<b>O.</b>	5.00		
	<b>R.</b>	8,49.28	8,54.28	8,54.28

**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>
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**Augmentation of provision through reappropriation was to meet the expenditure towards State wide Disability Survey for the year.**

4)	2235 - 02 Social Welfare			
	796 Tribal Area Sub Plan			
	99 Supplementary Nutrition Programme for Children (100%CSS)			
	<b>R.</b>	3,89.34	3,89.34	3,87.11 -2.23

**Augmentation of provision by ₹ 4,97.52 lakh was to meet the expenditure towards the TSP component for the scheme. This was partly offset by saving of ₹ 1,08.18 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

5)	2235 - 02 Social Welfare			
	190 Assistance to Public Sector and other Undertakings			
	98 Assistance to Kerala State Handicapped Persons' Welfare Corporation Limited			
	<b>O.</b>	4,00.00		
	<b>R.</b>	3,45.00	7,45.00	7,45.00

**Augmentation of provision through reappropriation was to meet the expenditure towards the pending payment to Kerala Automobiles Limited and other companies towards the distribution of side wheel scooters, electronic wheel chairs etc. for the financial year.**

6)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	69 National Social Assistance Programme (100 % CSS)			
	<b>O.</b>	26,00.00		
			26,00.00	29,23.17 +3,23.17

**Reasons for the excess have not been intimated (July 2016).**

7)	2235 - 60 Other Social Security and Welfare Programmes			
	192 Assistance to Municipalities/Municipal Councils			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b>	1,45,22.77		
	<b>S.</b>	84,00.08		
	<b>R.</b>	2,58.59	2,31,81.44	2,31,90.75 +9.31

**Augmentation of provision through reappropriation was mainly to meet expenditure towards payment of Agricultural Workers pension for the month of January and February 2016.**

**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>
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**Reasons for the final excess have not been intimated (July 2016).**

8)	2235 - 02 Social Welfare			
	102 Child Welfare			
	59 ICDS Training Programme (90%CSS)			
	<b>O.</b>	4,00.00		
	<b>R.</b>	2,00.00	6,00.00	5,96.52
				-3.48

**Augmentation of provision through reappropriation was to meet expenditure towards the ICDS training programme.**

**Reasons for the final saving have not been intimated (July 2016).**

9)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	98 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100%CSS) (SABLA)			
	<b>R.</b>	1,07.08	1,07.08	1,08.17
				+1.09

**Augmentation of provision by ₹ 2,40.66 lakh was mainly to meet the expenditure towards Special component of the scheme. This was partly offset by saving of ₹ 1,33.58 lakh, the reasons for which have not been intimated (July 2016).**

**Reasons for the final excess have not been intimated (July 2016).**

10)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	97 Indira Gandhi Matritva Sahayog Yojana (100 % CSS)			
	<b>R.</b>	84.68	84.68	84.68

**Augmentation of provision through reappropriation was to meet the expenditure towards special component of the scheme.**

11)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	74 Nirbhaya Programmes			
	<b>O.</b>	2,00.00		
	<b>R.</b>	87.00	2,87.00	2,73.25
				-13.75

**Augmentation of provision through reappropriation was mainly to meet the expenses of nine shelter homes, wages of councillors of One Stop Crisis Cell and excess expenditure on pay and allowances.**

**Reasons for the final saving have not been intimated (July 2016).**

**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>
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12)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	71 Womens Help Line ( 100% CSS)			
	<b>S.</b>	0.01		
	<b>R.</b>	34.99	35.00	35.00

**Augmentation of provision through reappropriation was to provide funds for the scheme.**

13)	2235 - 02 Social Welfare			
	102 Child Welfare			
	49 Scheme for Improving, Survival, Protection and Education for Girl Child			
	<b>S.</b>	0.01		
	<b>R.</b>	32.50	32.51	32.51

**Augmentation of provision through reappropriation was to implement the scheme 'Beti Bachao Beti Padhao'.**

14)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	99 Social Welfare Board - Contribution			
	<b>O.</b>	44.62		
			44.62	75.72
				+31.10

**Reasons for the excess have not been intimated (July 2016).**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary grant. Additional authorisation of ₹ 31.10 lakh made by the Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant is in violation of the provisions of the Kerala Budget Manual.**

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

	2235 - 02 Social Welfare			
	103 Womens Welfare			
	80 Gender Park			
	<b>O.</b>	7,00,00		
	<b>S.</b>	3,00,00		
	<b>R.</b>	-3,40,00	6,60,00	10,00,00
				+3,40,00

**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>
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**Capital:**

(vi) The capital portion of the grant disclosed a saving of ₹ 84,35.85 lakh (98 per cent of the original provision). This indicates the necessity of making budget provision on a more realistic basis.

(vii) In view of the saving of ₹ 84,35.85 lakh, the supplementary grant of ₹ 1,43.96 lakh obtained in March 2016 proved wholly unnecessary.

(viii) As against the available saving of ₹ 84,35.85 lakh, ₹ 45,44.50 lakh only was surrendered on 31 March 2016.

**(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)	4235 - 02 Social Welfare			
	106 Correctional services			
	98 XIV Finance Commission Award			
	<b>O.</b> 38,50.00			
		38,50.00	0.00	-38,50.00

Saving of the entire provision was due to non-release of amount earmarked under the XIV Finance Commission Award, the reasons for which have not been intimated (July 2016).

2)	4235 - 60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	98 Buildings for the Social Welfare Institutions			
	<b>O.</b> 17,00.00			
	<b>R.</b> -14,13.95	2,86.05	2,86.04	-0.01

Reasons for the withdrawal of 83 per cent of the provision by resumption/ reappropriation have not been intimated (July 2016).

During 2013-14 and 2014-15 also, 96 and 80 per cent respectively of the 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>
3)	4235 - 02 Social Welfare			
	102 Child Welfare			
	94 Convergence of Pre-School and Pre-Primary education centres in Anganwadies (NABARD RIDF)			
	<b>S.</b> 17,20.00			
	<b>R.</b> -11,60.57	5,59.43	5,55.85	-3.58

**Reasons for the withdrawal of 67 per cent of the provision by resumption have not been intimated (July 2016).**

**Reasons for the final saving have not been intimated (July 2016).**

4)	4235 - 02 Social Welfare			
	102 Child Welfare			
	96 Construction of Model Anganwadies			
	<b>O.</b> 10,00.00			
	<b>R.</b> -9,76.18	23.82	23.80	-0.02

**Reasons for the saving have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

5)	4235 - 02 Social Welfare			
	103 Womens' welfare			
	99 Construction of Nirbhaya homes			
	<b>O.</b> 8,00.00			
	<b>R.</b> -8,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**During 2013-14 and 2014-15 also, the entire provision under this head remained unutilised.**

6)	4235 - 02 Social Welfare			
	102 Child Welfare			
	90 Convergence of Pre-School and Pre-Primary Education Centres in Anganwadies			
	<b>O.</b> 3,00.00			
	<b>R.</b> -3,00.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2016).**

**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>
7)	4235 - 02 Social Welfare			
	103 Womens' welfare			
	98 Construction of One Stop Centre ( 100 % CSS)			
	<b>S.</b> 37.69			
		37.69	0.00	-37.69

**Reasons for the saving have not been intimated (July 2016).**

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

1)	4235 - 02 Social Welfare			
	102 Child Welfare			
	95 Construction of Model Anganwadies (One time ACA)			
	<b>R.</b> 75.68	75.68	75.67	-0.01

**Augmentation of provision through reappropriation was mainly to (i) clear the pending bills of contractors of PWD for January 2015 and from April 2015 to June 2015, (ii) Payment towards CC 1<sup>st</sup> and final bill of the work for the construction of Model Anganwadi in Enadhimangalam at Adoor, and (iii) Establishment share debit and Tools and Plant charges.**

2)	4235 - 02 Social Welfare			
	800 Other Expenditure			
	99 Modernisation of Social Justice Department			
	<b>S.</b> 1,43.96			
	<b>R.</b> 30.82	1,74.78	1,74.76	-0.02

**Augmentation of provision through reappropriation was to provide funds for meeting the establishment share debit and tools and plant charges.**



# **APPENDICES**



**APPENDIX I**

**EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND**  
**DURING 2015-2016 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		
			<i>(Charged)</i>
IV	ELECTIONS		
V	AGRICULTURAL INCOME TAX AND SALES TAX		
VI	LAND REVENUE	1	
VII	STAMPS AND REGISTRATION	1	
VIII	EXCISE		
IX	TAXES ON VEHICLES		
	DEBT CHARGES		
			<i>(Charged)</i>
X	TREASURY AND ACCOUNTS		

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
14,66		+14,66	
69,75		+69,75	
10,72		+10,72	
38,07		+38,07	
2		+2	
2,96		+2,96	
24,30		+24,30	
1,46,65		+1,46,64	
3,99		+3,98	
8,91		+8,91	
2,52		+2,52	
23,71		+23,71	
20,51		+20,51	

**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>
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	1	
XII	POLICE		
XIII	JAILS		
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES		
XV	PUBLIC WORKS	2,03,51,64	
XVI	PENSIONS AND MISCELLANEOUS	<i>(Charged)</i> 35,00,00	
XVII	EDUCATION, SPORTS, ART AND CULTURE	5	
XVIII	MEDICAL AND PUBLIC HEALTH	8,00,01	
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>	
2,93,03		+2,93,02	
5,89,87		+5,89,87	
6,58		+6,58	
29,14		+29,14	
4,32,61,76	60,71,28	+2,29,10,12	+60,71,28
8,30,25		+8,30,25	
1,36		-34,98,64	
13,70,26		+13,70,21	
5,60,03		-2,39,98	
54,19		+54,19	
28		+28	

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF**

	<i>Number and name of the grant or appropriation</i>	<i>Budget Estimates</i>	
		<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
XXI	HOUSING		
XXII	URBAN DEVELOPMENT		
XXIII	INFORMATION AND PUBLICITY		
XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	50,00	
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES		
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	1,84,00,00	
XXVII	CO-OPERATION		
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	18,00	
XXIX	AGRICULTURE	19,06,65	
XXX	FOOD	15,00	22,17,70

**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>	
2,73,54		+2,73,54	
26,08		+26,08	
76,90		+76,90	
26,98,19		+26,48,19	
17,82,99		+17,82,99	
1,34,50,37		-49,49,63	
81,68	12,60	+81,68	+12,60
79,95	78,08	+61,95	+78,08
33,53,43	3,45	+14,46,78	+3,45
1,66,27	22,82,78	+1,51,27	+65,08

**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	24,50,74
XXXV	PANCHAYAT	
XXXVI	RURAL DEVELOPMENT	
XXXVII	INDUSTRIES	
XXXVIII	IRRIGATION	77,24,95
XXXIX	POWER	
XL	PORTS	
XLI	TRANSPORT	
XLII	TOURISM	
XLIII	COMPENSATION AND ASSIGNMENTS	

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
49,79		+49,79	
4,53		+4,53	
7,08,06	72,49	+7,08,06	+72,49
24,15,57		-35,17	
68,28,10		+68,28,10	
21,65		+21,65	
6,25,12		+6,25,12	
49,46,99	2,00,07	-27,77,96	+2,00,07
1,23		+1,23	
1,84	14,81	+1,84	+14,81
17	1,03,06	+17	+1,03,06
31,26		+31,26	
3,14,15,60		+3,14,15,60	

**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>	
XLVI SOCIAL SECURITY AND WELFARE	13,27,01	
Total	5,30,44,08	22,17,70
	<i>Voted Charged</i>	35,00,00
<b>Grand Total</b>	<b>5,65,44,08</b>	<b>22,17,70</b>

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More+ / Less-)</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
32,26,43		+18,99,42	
11,95,93,45	88,38,62	+6,65,49,37	+66,20,92
35,81		-34,64,19	
<b>11,96,29,26</b>	<b>88,38,62</b>	<b>+6,30,85,18</b>	<b>+66,20,92</b>

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