



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# Appropriation Accounts 2023-24



Government of Kerala



# APPROPRIATION ACCOUNTS

FOR THE YEAR  
2023-2024

GOVERNMENT OF KERALA



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2023-2024 presents the accounts of sums expended in the year ended 31 March 2024, 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 over the provisions require regularisation of the Legislature**

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

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



# **SUMMARY OF APPROPRIATION ACCOUNTS**

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
I	STATE LEGISLATURE	Voted	1,40,29,05		1,37,01,44	
		<i>Charged</i>	<i>93,27</i>		<i>67,89</i>	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	7,10,30,84		6,17,86,12	
		<i>Charged</i>	<i>2,33,42,03</i>		<i>2,20,93,84</i>	
III	ADMINISTRATION OF JUSTICE	Voted	10,87,42,36		10,47,06,51	
		<i>Charged</i>	<i>1,92,39,33</i>		<i>1,80,12,16</i>	
IV	ELECTIONS	Voted	1,14,34,75		90,88,63	
		<i>Charged</i>	<i>1</i>			
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	Voted	3,98,56,26		3,91,43,80	
		<i>Charged</i>	<i>60,00</i>			
VI	LAND REVENUE	Voted	8,03,55,39		7,79,05,67	
		<i>Charged</i>	<i>1,71</i>		<i>62</i>	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	3,27,61				
	25,38				
	92,44,72				
	12,48,19				
	40,35,85				
	12,27,17				
	23,46,12				
	1				
	7,12,46				
	60,00				
	24,49,72				
	1,09				

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
VII	STAMPS AND REGISTRATION	Voted	3,03,32,81		3,02,85,41
VIII	EXCISE	Voted	3,61,01,36		3,54,46,09
		<i>Charged</i>	<i>9,00</i>		<i>3,57</i>
IX	TAXES ON VEHICLES	Voted	2,17,38,33		2,22,87,77
	DEBT CHARGES	<i>Charged</i>	<i>2,70,45,65,25</i>		<i>2,71,06,30,76</i>
X	TREASURY AND ACCOUNTS	Voted	3,77,82,19		3,64,30,39
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	8,77,33,60		8,53,90,90
		<i>Charged</i>	<i>1,08,00</i>		<i>36,00</i>

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	47,40				
	6,55,27				
	5,43				
				5,49,44	
				(5,49,43,833)	
				60,65,51	
				(60,65,50,519)	
	13,51,80				
	23,42,70				
	72,00				

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XII	POLICE	Voted	47,50,11,81	61,58,05	44,37,19,54	99,06,54
		<i>Charged</i>	<i>7,13,07</i>		<i>6,87,11</i>	
XIII	JAILS	Voted	2,19,93,83		2,10,84,77	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	6,11,24,89	9,26,00	5,73,71,53	4,30,38
		<i>Charged</i>	<i>1,24,11</i>		<i>89,00</i>	
XV	PUBLIC WORKS	Voted	20,16,04,00	29,75,39,98	16,62,20,81	23,80,79,29
		<i>Charged</i>	<i>4,09,76</i>	<i>56,44,01</i>	<i>4,14,25</i>	<i>32,27,17</i>
XVI	PENSIONS AND MISCELLANEOUS	Voted	4,45,61,62,27		4,35,74,31,52	
		<i>Charged</i>	<i>16,93,23</i>		<i>9,90,25</i>	
XVII	EDUCATION, SPORTS, ART AND CULTURE	Voted	2,40,96,23,94	7,37,83,68	2,18,59,65,49	6,55,41,15
		<i>Charged</i>	<i>40,90</i>	<i>1,63,08</i>	<i>31,33</i>	<i>1,63,05</i>

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	3,12,92,27				37,48,49
	25,96				(37,48,48,963)
	9,09,06				
	37,53,36		4,95,62		
	35,11				
	3,53,83,19		5,94,60,69		
			24,16,84	4,49	(4,48,802)
	9,87,30,75				
	7,02,98				
	22,36,58,45		82,42,53		
	9,57		3		

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XVIII	MEDICAL AND PUBLIC HEALTH	Voted	94,43,91,11	4,11,86,80	86,66,27,32	3,23,18,06
		<i>Charged</i>	<i>20,27</i>	<i>25,39,46</i>	<i>15,03</i>	<i>25,23,02</i>
XIX	FAMILY WELFARE	Voted	5,86,67,78		5,71,28,88	
		<i>Charged</i>	<i>1</i>			
XX	WATER SUPPLY AND SANITATION	Voted	4,42,87,61	22,29,53,51	1,18,98,12	13,50,78,07
XXI	HOUSING	Voted	97,24,31	61,36,01	91,85,82	15,52,62
		<i>Charged</i>	<i>15,00</i>		<i>83</i>	
XXII	URBAN DEVELOPMENT	Voted	16,63,85,80	1,97,00,02	11,20,71,65	1,36,03,36
		<i>Charged</i>	<i>1</i>	<i>10,31,12</i>		<i>10,29,62</i>
XXIII	INFORMATION AND PUBLICITY	Voted	1,06,27,93	3,65,20	92,96,93	1,13,51



**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue</i>	<i>Capital</i>
	7,77,63,79		88,68,74		
	5,24		16,44		
	15,38,90				
	1				
	3,23,89,49		8,78,75,44		
	5,38,49		45,83,39		
	14,17				
	5,43,14,15		60,96,66		
	1		1,50		
	13,31,00		2,51,69		

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>		
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	
XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	Voted	11,80,79,68	1,93,45,04	6,45,63,64	1,05,81,38
		<i>Charged</i>	3,33,75		3,33,74	
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	25,04,99,25	6,86,41,68	25,11,87,85	3,00,54,41
		<i>Charged</i>	25	1	23	
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	12,84,66,00		7,09,35,87	
XXVII	CO-OPERATION	Voted	4,45,37,02	91,31,00	3,36,78,33	10,58,05
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	2,64,89,64	49,03,50,08	2,15,69,50	46,90,18,43

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	5,35,16,04		87,63,66		
	<i>1</i>				
			3,85,87,27	6,88,60	(6,88,60,476)
	<i>2</i>		<i>1</i>		
	5,75,30,13				
	1,08,58,69		80,72,95		
	49,20,14		2,13,31,65		

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XXIX AGRICULTURE	Voted	30,81,19,48	3,06,01,99	21,62,29,42	2,08,93,09
	Charged	5,85	3,01,36	84	3,01,33
XXX FOOD	Voted	20,62,38,06	32,63,00	18,66,01,81	9,04,22
	Charged	26,20		26,18	
XXXI ANIMAL HUSBANDRY	Voted	9,52,52,21	34,44,25	8,20,21,20	13,71,13
XXXII DAIRY	Voted	1,70,86,29	59,37,55	1,22,09,09	37,07,75
	Charged		5,08,69		5,08,67
XXXIII FISHERIES	Voted	4,54,98,12	2,76,68,62	3,95,46,54	2,70,55,51
	Charged	7,50	14,50	7,50	14,49
XXXIV FOREST	Voted	7,47,38,13	1,03,57,02	6,55,13,14	67,58,36
	Charged	4,74		1,74	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	9,18,90,06		97,08,90		
	5,01		3		
	1,96,36,25		23,58,78		
	2				
	1,32,31,01		20,73,12		
	48,77,20		22,29,80		
			2		
	59,51,58		6,13,11		
			1		
	92,24,99		35,98,66		
	3,00				

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XXXV PANCHAYAT	Voted	6,25,12,88	5,31,21,33	4,77,73,92	3,88,31,18
	Charged		51,61		23,74
XXXVI RURAL DEVELOPMENT	Voted	45,23,86,51	14,82,40,00	11,15,70,86	8,03,19,36
	Charged		10	3	
XXXVII INDUSTRIES	Voted	7,07,78,02	12,44,45,03	4,92,45,12	8,39,67,51
	Charged		15		
XXXVIII IRRIGATION	Voted	4,34,62,96	3,78,87,32	3,99,01,47	2,14,98,95
	Charged	1,22,16	7,84,78	34,62	8,19,21
XXXIX POWER	Voted	8,68,52,36	93,52,19	8,38,59,89	59,27,22
XL PORTS	Voted	71,57,04	1,85,26,39	63,18,83	2,69,29,35

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	1,47,38,96		1,42,90,15		
			27,87		
	34,08,15,65		6,79,20,64		
	7				
	2,15,32,90		4,04,77,52		
	15				
	35,61,49		1,63,88,37		
	87,54				34,43
					(34,42,623)
	29,92,47		34,24,97		
					84,02,96
	8,38,21				( 84,02,96,041)

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>			<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>	
			<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
XLI	TRANSPORT	Voted	98,32,69	26,40,01,10	85,97,77	28,72,74,84
		<i>Charged</i>	<i>61,97,97</i>	<i>25,04,64</i>	<i>4,39</i>	<i>16,44,69</i>
XLII	TOURISM	Voted	2,38,77,00	1,94,69,01	1,99,90,23	1,29,65,27
		<i>Charged</i>		<i>54,06</i>		
XLIII	COMPENSATION AND ASSIGNMENTS	Voted	1,41,49,29,59		90,50,13,85	
	PUBLIC DEBT REPAYMENT	<i>Charged</i>		<i>7,81,76,33,30</i>		<i>7,43,65,83,85</i>
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		6,62,11,00		6,57,03,28
XLVI	SOCIAL SECURITY AND WELFARE	Voted	1,23,87,42,31	54,18,01	81,77,66,83	33,59,70
		<i>Charged</i>	<i>1,27,50</i>		<i>1,02,71</i>	



**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>					
	<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees)</i>	
				<i>Revenue</i>	<i>Capital</i>
	12,34,92				2,32,73,74
	61,93,58		8,59,95		(2,32,73,74,427)
	38,86,77		65,03,74		
			54,06		
	50,99,15,74				
			38,10,49,45		
			5,07,72		
	42,09,75,48		20,58,31		
	24,79				

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Number and name of grant or appropriation</i>	<i>Amount of grant/appropriation (Rupees in thousands)</i>		<i>Expenditure (Rupees in thousands)</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	
Total	Voted :	14,12,42,77,46	2,08,41,60,86	11,94,82,70,27	1,69,48,01,97
	Charged :	2,75,72,61,13	7,83,12,30,62	2,75,35,84,62	7,44,68,38,84
Grand Total		16,88,15,38,59	9,91,53,91,48	14,70,18,54,89	9,14,16,40,81

**SUMMARY OF APPROPRIATION ACCOUNTS**

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>				
	<i>Revenue</i>	<i>Saving Capital</i>	<i>Excess (actual excess in rupees)</i>	
			<i>Revenue</i>	<i>Capital</i>
	2,17,72,45,23	42,47,84,08	12,38,04 (12,38,04,309)	3,54,25,19 (3,54,25,19,431)
	97,46,51	38,44,26,21	60,70,00 ( 60,69,99,321)	34,43 ( 34,42,623)
	2,18,69,91,74	80,92,10,29	73,08,04 ( 73,08,03,630 )	3,54,59,62 ( 3,54,59,62,054)

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹3,66,63,23,740 in the Voted expenditure and ₹61,04,41,944 in the Charged expenditure in the following grants/appropriation requires regularisation.

### Voted Grants-

#### Revenue Portion:

- IX TAXES ON VEHICLES
- XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES

#### Capital Portion:

- XII POLICE
- XL PORTS
- XLI TRANSPORT

### Charged Appropriation-

#### Revenue Portion:

- DEBT CHARGES
- XV PUBLIC WORKS

#### Capital Portion:

XXXVIII IRRIGATION

As the grants and appropriation 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 2023-2024 and that shown in the Finance Accounts for that year is given below:-

	VOTED		CHARGED	
	Revenue	Capital <i>(In thousands of rupees)</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	11,94,82,70,27	1,69,48,01,97	2,75,35,84,62	7,44,68,38,84
Deduct- Total recoveries	43,88,02,61	1,69,22,84	4,18,39	1,16,62
Net total expenditure as shown in Statement No.11 of the Finance Accounts	11,50,94,67,66	1,67,78,79,13	2,75,31,66,23	7,44,67,22,22

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

## SUMMARY OF APPROPRIATION ACCOUNTS

The Expenditure shown in the summary of Appropriation Accounts does not include the amount spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:-

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Number and Name of the Grant/Appropriation	Major Head of Account	Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2023-24.
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( ₹ in thousand )

**Nil**



# **Report of the Comptroller and Auditor General of India**

## **Audit of the Appropriation Accounts of the Government of Kerala**

### **Opinion**

The Appropriation Accounts of the Government of Kerala for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Kerala being presented separately for the year ended 31 March 2024.

### **Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

### **Responsibilities for Preparation of the Initial and Subsidiary Accounts**

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Kerala are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.





Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of Kerala for compilation and preparation of the Appropriation Accounts.

### **Responsibilities for Compilation of Annual Accounts**

The Office of the Accountant General (Accounts and Entitlements) of Kerala functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Kerala and the statements received from the Reserve Bank of India.

### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Accountant General (Audit-II) 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.

The Office of the Accountant General (Audit-II) and the Office of the Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

### **Emphasis of Matter**

I want to draw attention to the following :

1. There was an excess disbursement of ₹427.68 crore over the authorisation made by State Legislature under eight grants/appropriation during the financial year 2023-24. An excess disbursement of ₹2,202.11 crore pertaining to the years 2016-17 to 2022-23 is yet to be regularized by the State Legislature.
2. During 2023-24, against the original provision of ₹2,27,149.60 crore, an expenditure of ₹2,38,434.96 crore was incurred and supplementary provision of ₹40,819.70 crore was also made. There were variations (11.02 per cent) between the total grants/appropriations and expenditure incurred,



leading to a net savings of ₹29,534.34 crore under 47 grants/appropriations, the reasons for the same were either not appropriately explained or not furnished in the Appropriation Accounts. In view of the overall net savings, the supplementary provision of ₹522.74 crore in 16 cases in 10 grants proved unnecessary as the original provisions were not exhausted. This indicates improper scrutiny of budget estimates at various levels of Government and poor budget management.

**Date: 19-11-2024**  
**Place: New Delhi**



**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**



Grant No. I

STATE LEGISLATURE

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

MAJOR HEAD-

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

Revenue:

Voted-

Original	1,31,71,10	1,40,29,05	1,37,01,44	(-) 3,27,61
Supplementary	8,57,95			
Amount surrendered during the year (March 2024)				2,54,36

Charged-

Original	73,27	93,27	67,89	(-) 25,38
Supplementary	20,00			
Amount surrendered during the year (March 2024)				12,72

Notes and Comments

Voted-

- (i) In view of the saving of ₹327.61 lakh, the supplementary grant of ₹857.95 lakh obtained in February 2024 proved excessive.
- (ii) As against the available saving of ₹327.61 lakh, ₹254.36 lakh only was surrendered in March 2024.

(iii) Saving occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
2011 - 02 State/Union Territory Legislatures			
103 Legislative Secretariat			
99 Legislative Secretariat			
O.	9,490.55		
S.	175.18		
R.	(-) 152.46	9,513.27	9,449.94
			(-) 63.33

Out of the anticipated saving of ₹229.26 lakh, saving of ₹7.21 lakh was mainly due to less expenditure on Office expenses. This was partly offset by excess of ₹76.80 lakh mainly to meet the expenses towards the purchase of vehicle for the Hon'ble Speaker and the Secretary, Legislative Assembly and to settle travel allowance claims.

Reasons for the balance anticipated saving (₹222.05 lakh) and final saving have not been intimated (July 2024).

*Charged-*

(iv) In view of the saving of ₹25.38 lakh, the supplementary appropriation of ₹20.00 lakh obtained in February 2024 proved wholly unnecessary.

(v) As against the available saving of ₹25.38 lakh, ₹12.72 lakh only was surrendered in March 2024.

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

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2011 - 02 State/Union Territory Legislatures			
101 Legislative Assembly			
99 Legislative Assembly			
<b>O.</b>	55.16		
<b>S.</b>	20.00		
<b>R.</b>	(-) 6.39	68.77	56.12 (-) 12.65

Anticipated saving was mainly due to less claims on Medical Reimbursement and Tour TA.

Reasons for the final saving have not been intimated (July 2024).

Grant No. II

HEADS OF STATES, MINISTERS AND  
HEADQUARTERS STAFF

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>	
<b>MAJOR HEADS-</b>				
<b>2012 PRESIDENT/VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES</b>				
<b>2013 COUNCIL OF MINISTERS</b>				
<b>2051 PUBLIC SERVICE COMMISSION</b>				
<b>2052 SECRETARIAT-GENERAL SERVICES</b>				
<b>2251 SECRETARIAT-SOCIAL SERVICES</b>				
<b>3451 SECRETARIAT-ECONOMIC SERVICES</b>				
<b>Revenue:</b>				
Voted-				
Original	6,95,30,83	7,10,30,84	6,17,86,12	(-) 92,44,72
Supplementary	15,00,01			
Amount surrendered during the year (March 2024)				92,50,06
Charged-				
Original	2,33,42,03	2,33,42,03	2,20,93,84	(-) 12,48,19
Supplementary	0			
Amount surrendered during the year (March 2024)				12,49,70

**Notes and Comments**

**Voted-**

- (i) In view of the saving of ₹9,244.72 lakh, the supplementary grant of ₹1,500.00 lakh obtained in February 2024 proved wholly unnecessary.
- (ii) Though the available saving was only ₹9,244.72 lakh, ₹9,250.06 lakh surrendered in March 2024.
- (iii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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1)	3451 -			
	101	Planning Commission/Planning Board		
	39	Youth Entrepreneurship		
	<b>O.</b>	7,052.00		
	<b>R.</b>	(-) 4,369.50	2,682.50	2,682.50

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	2251 -			
	090	Secretariat		
	99	Secretariat		
	<b>O.</b>	7,315.49		
	<b>R.</b>	(-) 1,809.16	5,506.33	5,506.30 (-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

3)	3451 -			
	101	Planning Commission/Planning Board		
	69	Training Programme - State Training Policy		
	<b>O.</b>	2,000.00		
	<b>R.</b>	(-) 1,304.72	695.28	695.28

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

4)	2052 -			
	090	Secretariat		
	99	Administrative Secretariat		
	<b>O.</b>	14,922.79		
	<b>R.</b>	(-) 949.77	13,973.02	13,972.90 (-) 0.12

**Anticipated saving of ₹1,159.94 lakh was partly offset by excess of ₹210.17 lakh mainly to meet expenditure for settlement of the claim of M/s R.R Infocom towards the supply & system installation of surveillance in the Annex-2 building of the govt secretariat and to settle the pending medical reimbursement claims.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

5)	3451 -			
	102	District Planning Machinery		
	99	District Planning Machinery		
	<b>O.</b>	3,317.98		
	<b>R.</b>	(-) 704.77	2,613.21	2,613.10 (-) 0.11



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	3451 -			
	101	Planning Commission/Planning Board		
	93	Surveys, Studies and Project preparation		
	<b>O.</b>	724.00		
	<b>R.</b>	(-) 570.45	153.55	153.54
				(-) 0.01

7)	3451 -			
	101	Planning Commission/Planning Board		
	30	C-DIT Strengthening of capacities of centre for Development of Imaging Technology		
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 520.81	79.19	79.19

**Saving in the two cases mentioned above (Sl.nos.6 and 7) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

8)	3451 -			
	101	Planning Commission/Planning Board		
	99	State Planning Board		
	<b>O.</b>	1,392.23		
	<b>R.</b>	(-) 306.95	1,085.28	1,085.19
				(-) 0.09

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

9)	3451 -			
	101	Planning Commission/Planning Board		
	38	International Centre for Free and Open Source Software (ICFOSS)		
	<b>O.</b>	799.00		
	<b>R.</b>	(-) 215.37	583.63	589.93
				(+) 6.30

10)	3451 -			
	090	Secretariat		
	89	Implementation of SPARK Version - 2.0		
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 198.50	1.50	1.50

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving in the two cases mentioned above (Sl.nos.9 and 10) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess at Sl.no.9 have not been intimated (July 2024).**

11)	3451 -			
	101	Planning Commission/Planning Board		
	91	Information Technology		
	<b>O.</b>	363.74		
	<b>R.</b>	(-) 171.74	192.00	192.00

**Reasons for the saving have not been intimated (July 2024).**

12)	3451 -			
	101	Planning Commission/Planning Board		
	71	Purchase of Vehicles and Furniture for State Planning Board		
	<b>O.</b>	144.00		
	<b>R.</b>	(-) 137.08	6.92	6.91 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

13)	2052 -			
	090	Secretariat		
	95	Law Department		
	<b>O.</b>	2,344.36		
	<b>R.</b>	(-) 116.49	2,227.87	2,227.81 (-) 0.06

**Anticipated saving of ₹306.93 lakh was partly offset by excess of ₹190.44 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

14)	3451 -			
	092	Other Offices		
	99	Monitoring Unit		
	<b>O.</b>	220.87		
	<b>R.</b>	(-) 84.11	136.76	136.70 (-) 0.06

**Anticipated saving of ₹112.12 lakh was partly offset by excess of ₹28.01 lakh mainly to meet expenditure towards payment of remuneration to the Project**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Coordinators, Junior Resource Persons and Executive Assistants and for clearing TA claims and pending bills of District Development Commissioners of various Districts ie Kozhikode, Thrissur, Ernakulam and Kannur.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

15)	2013 -				
	101	Salary of Ministers and Deputy Ministers			
	99	Salary of Ministers			
	<b>O.</b>	407.50			
	<b>R.</b>	(-) 76.02	331.48	331.45	(-) 0.03

**Anticipated saving of ₹98.89 lakh was partly offset by excess of ₹22.87 lakh to settle the pending medical reimbursement claims.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

16)	2052 -				
	092	Other Offices			
	88	State Information Commission, Kerala			
	<b>O.</b>	523.16			
	<b>R.</b>	(-) 75.88	447.28	447.20	(-) 0.08

**Anticipated saving of ₹96.02 lakh was partly offset by excess of ₹20.14 lakh, out of which ₹3.50 lakh was to settle the hire charges of Motor vehicles and TA claims.**

**Reasons for the anticipated saving and balance anticipated excess (₹16.64 lakh) have not been intimated (July 2024).**

17)	3451 -				
	101	Planning Commission/Planning Board			
	86	Establishment of Indian Institute of Information Technology and Management - Kerala			
	<b>O.</b>	100.00			
	<b>R.</b>	(-) 47.00	53.00	53.00	

18)	3451 -				
	090	Secretariat			
	98	Modernisation of Law Department			
	<b>O.</b>	68.00			
	<b>R.</b>	(-) 37.32	30.68	30.68	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Saving in the two cases mentioned above (Sl.nos.17 and 18) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

19)	2052 -			
	092 Other Offices			
	96 Vigilance Cell to Scrutinise Cases of Exemption from Building Regulations in Local Bodies			
	<b>O.</b>	177.96		
	<b>R.</b>	(-) 35.46	142.50	142.47
				(-) 0.03

20)	2052 -			
	090 Secretariat			
	90 Modernisation of Finance Department and Training of Staff			
	<b>O.</b>	99.22		
	<b>R.</b>	(-) 27.62	71.60	71.60

**Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2024).**

21)	3451 -			
	101 Planning Commission/Planning Board			
	49 IT Cell of Government Secretariat			
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 25.24	4.76	4.76

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	3451 -			
	090 Secretariat			
	99 Secretariat			
	<b>O.</b>	8,049.81		
	<b>R.</b>	979.94	9,029.75	9,029.70
				(-) 0.05

**Out of the anticipated excess of ₹979.94 lakh, excess of ₹97.53 lakh was mainly to settle pending medical reimbursement claims, TA bills and reimbursement claims of rent in respect of the IAS officers of General Administrative Department.**

**Reasons for the balance anticipated excess (₹882.41 lakh) have not been intimated (July 2024).**

<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 -			
	092 Other Offices			
	87 Knowledge Economy Fund			
	<b>O.</b> 1,175.00			
	<b>S.</b> 1,000.00			
	<b>R.</b> 960.63	3,135.63	3,135.63	

**Augmentation of provision through reappropriation was to meet immediate requirements under the scheme.**

3)	3451 -			
	092 Other Offices			
	92 Development and Innovation Strategic Council of Kerala -(K-DISC)			
	<b>O.</b> 1,533.97			
	<b>S.</b> 500.00			
	<b>R.</b> 503.81	2,537.78	2,538.61	(+) 0.83

**Anticipated excess was mainly to meet expenditure towards immediate requirements of K-DISC including Human Resource Cost/ Manpower Cost and to settle medical reimbursement claims.**

4)	3451 -			
	092 Other Offices			
	83 Modernisation of Programme Implementation, Evaluation and Monitoring Department			
	<b>O.</b> 95.00			
	<b>R.</b> 139.83	234.83	234.82	(-) 0.01

**Out of the anticipated excess of ₹183.62 lakh, excess of ₹109.66 lakh was to meet expenditure towards the payment of wages to project coordinators, Junior Resource Persons & Executive Assistants. This was partly offset by saving of ₹43.79 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹73.96 lakh) have not been intimated (July 2024).**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
5)	3451 -			
	090 Secretariat			
	92 Service and Pay Roll Administrative Repository for Kerala(SPARK)			
	<b>O.</b>	221.27		
	<b>R.</b>	87.37	308.64	308.61 (-) 0.03

Out of the anticipated excess of ₹87.37 lakh, excess of ₹49.02 lakh was mainly for payment to M/s KELTRON towards the charges of Digital Signature Certificates and to meet expenditure towards charges of CCTV and SMS, security audit of the applications such as SPARK, GSPARK and UNISPARK & the website www.info.spark.gov.in and for the payment of telephone charges for the year.

Reasons for the balance anticipated excess (₹38.35 lakh) have not been intimated (July 2024).

6)	2013 -			
	108 Tour Expenses			
	99 Tour Expenses			
	<b>O.</b>	250.00		
	<b>R.</b>	81.78	331.78	331.78

Augmentation of provision through reappropriation was to settle T.A. claims under the scheme.

7)	2052 -			
	090 Secretariat			
	65 Reorganisation of Chief Minister's Public Grievances Redressal System			
	<b>O.</b>	0.01		
	<b>R.</b>	55.62	55.63	55.63

Augmentation of provision through reappropriation was to provide the retention amount due to C-DIT towards the recurring expenditure incurred in the development & Maintenance of CMPGRC (CMO Portal) for the financial year 2021-22, and to meet expenditure towards the renewal/ recertification of ISO certification awarded to Chief Minister's Public Grievance Redressal System.

8)	2013 -			
	104 Entertainment and Hospitality Expenses			
	99 Hospitality Expenses			
	<b>O.</b>	45.00		
	<b>R.</b>	44.49	89.49	89.49

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Augmentation of provision of ₹44.49 lakh through reappropriation was to meet expenses towards clearing the pending bills of hospitality/ entertainment expenses (₹36.63 lakh) and Ona Sadya hosted by Hon'ble Chief Minister at KLA Complex (₹7.86 lakh).**

9)	2052 -			
	090 Secretariat			
	64 Assistance to Kerala Secretariat Canteen			
	<b>O.</b>	60.50		
	<b>R.</b>	36.39	96.89	96.88 (-) 0.01

**Augmentation of provision through reappropriation was to provide assistance towards wages and gas to Kerala Secretariat Canteen and payment of gratuity.**

**Charged-**

**(v) Though the available saving was only ₹1,248.19 lakh, ₹1,249.70 lakh was surrendered in March 2024.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1)	2051 -			
	102 State Public Service Commission			
	99 Public Service Commission			
	<b>O.</b>	21,750.67		
	<b>R.</b>	(-) 1,277.25	20,473.42	20,473.28 (-) 0.14

**Anticipated saving of ₹1,385.66 lakh was partly offset by excess of ₹108.41 lakh mainly to meet expenditure towards establishment expenses, medical reimbursement claims and office expenses.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

2)	2051 -			
	102 State Public Service Commission			
	98 Computerisation in Public Service Commission			
	<b>O.</b>	200.01		
	<b>R.</b>	(-) 29.31	170.70	170.70

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

Grant No. II

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

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<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**(vii) Saving mentioned above was partly offset by excess under:**

2012 - 03 Governor/Administrator of Union Territories

108 Tour Expenses

99 Tour Expenses

**O.** 12.50

**R.** 33.22 45.72 47.51 (+) 1.79

**Augmentation of provision through reappropriation was to clear the pending TA claims of Kerala Raj Bhawan.**

**Reasons for the final excess have not been intimated (July 2024).**



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>
<b>MAJOR HEAD-</b>				
<b>2014 ADMINISTRATION OF JUSTICE</b>				
<b>Revenue:</b>				
<b>Voted-</b>				
Original	10,05,58,75	10,87,42,36	10,47,06,51	(-) 40,35,85
Supplementary	81,83,61			33,61,61
Amount surrendered during the year (March 2024)				
<b>Charged-</b>				
Original	1,85,52,52	1,92,39,33	1,80,12,16	(-) 12,27,17
Supplementary	6,86,81			11,98,00
Amount surrendered during the year (March 2024)				

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

- (i) In view of the saving of ₹4,035.85 lakh, the supplementary grant of ₹8,183.61 lakh obtained in February 2024 proved excessive.
- (ii) As against the available saving of ₹4,035.85 lakh, ₹3,361.61 lakh only was surrendered in March 2024.
- (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 -			
103	Special Courts			
95	Setting up of Fast Track Special Courts for the Trial of POCSO Cases (60%CSS)			
<b>O.</b>	2,125.00			
<b>R.</b>	(-) 2,125.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reallocate the existing budget provision provided under this head to the head of account 2014-00-103-96, consequent to the delinking of the scheme from PFMS *vide* Note (iv) 1 below.

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2014 -			
	800 Other Expenditure			
	94 Legal Benefit Fund Contributions			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,600.00	400.00	400.00	

**Saving was due to non-implementation of scheme to the extent anticipated owing to administrative reasons.**

3)	2014 -			
	103 Special Courts			
	94 Setting up of Special Courts/Benches under the Protection of Civil Rights SC/ST (Prevention of Atrocities) Act (50%CSS)			
	<b>O.</b> 530.00			
	<b>S.</b> 682.71			
	<b>R.</b> (-) 244.13	968.58	375.16	(-) 593.42

**Anticipated saving of ₹272.82 lakh was partly offset by excess of ₹28.69 lakh.**

**Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (July 2024).**

4)	2014 -			
	117 Family Courts			
	99 Family Courts			
	<b>O.</b> 6,233.33			
	<b>S.</b> 1,775.84			
	<b>R.</b> (-) 556.42	7,452.75	7,449.96	(-) 2.79

**Anticipated saving of ₹849.65 lakh was partly offset by excess of ₹293.23 lakh.**

**Reasons for the anticipated saving, anticipated excess and final saving have not been intimated (July 2024).**

5)	2014 -			
	800 Other Expenditure			
	79 Modernization of Subordinate Courts.			
	<b>O.</b> 1,504.00			
	<b>R.</b> (-) 430.58	1,073.42	1,073.42	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2014 -			
	800 Other Expenditure			
	85 Implementation of e-Court			
	<b>O.</b> 400.00			
	<b>R.</b> 66.01	466.01	0.00	(-) 466.01

**Anticipated excess was to make the advance payment to BSNL towards Wide Area Network Connectivity charges of the 166 Courts Complexes in the State for the year 2024-25.**

**Final saving was due to reclassification of expenditure from this head to head of account 2014-00-120-99 *vide* Note (iv) 2 below.**

7)	2014 -			
	114 Legal Advisors and Counsels			
	90 Modernisation of Prosecution Department			
	<b>O.</b> 450.00			
	<b>R.</b> (-) 353.92	96.08	55.03	(-) 41.05

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

8)	2014 -			
	114 Legal Advisors and Counsels			
	99 Law Officers			
	<b>O.</b> 6,864.28			
	<b>S.</b> 54.00			
	<b>R.</b> (-) 222.94	6,695.34	6,695.05	(-) 0.29

**Anticipated saving of ₹349.11 lakh was partly offset by excess of ₹126.17 lakh mainly towards the payments for Professional and Special Service of Government Pleaders and to settle the LTC claims pertaining to Advocate Generals office.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

**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>
9)	2014 -			
	800 Other Expenditure			
	88 Gram Nyayalayas			
	<b>O.</b> 1,829.43			
	<b>S.</b> 3.50			
	<b>R.</b> (-) 176.06	1,656.87	1,656.77	(-) 0.10

**Anticipated saving of ₹280.59 lakh was partly offset by excess of ₹104.53 lakh mainly to meet increased expenditure on salaries.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

10)	2014 -			
	800 Other Expenditure			
	81 Technical Modernization of Judicial System			
	<b>O.</b> 330.00			
	<b>S.</b> 93.00			
	<b>R.</b> (-) 153.64	269.36	269.35	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

11)	2014 -			
	800 Other Expenditure			
	87 Purchase and installation of computers in Subordinate Courts			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 21.56	28.44	0.00	(-) 28.44

**Final saving was due to reclassification of expenditure from this head to head of account 2014-00-118-99 vide Note (iv) 7 below.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

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

1)	2014 -			
	103 Special Courts			
	96 Setting up of Fast Track Special Courts for the Trial of POCSO Cases (60% CSS)			
	<b>S.</b> 2,593.42			
	<b>R.</b> 1,630.40	4,223.82	4,225.41	(+) 1.59

**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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Anticipated excess of ₹2,592.46 lakh was due to (i) reclassification of budget provision (₹2,125.00 lakh) consequent to the delinking of the scheme from PFMS *vide* Note (iii) 1 above, (ii) to reclassify expenditure (₹456.89 lakh) to this head from head of account 2014-00-103-95 and (iii) to meet expenditure towards office expenses (₹10.57 lakh). This was partly offset by saving of ₹962.06 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final excess have not been intimated (July 2024).

2)	2014 -			
	120	E- Courts		
	99	Implementation of E- Courts		
			0.00	466.01
				(+) 466.01

Excess was due to reclassification of expenditure to this head from head of account 2014-00-800-85 *vide* Note (iii) 6 above.

3)	2014 -			
	114	Legal Advisors and Counsels		
	93	Kerala State Legal Services Authority		
	<b>O.</b>	1,371.11		
	<b>S.</b>	82.54		
	<b>R.</b>	246.65	1,700.30	1,696.88
				(-) 3.42

Anticipated excess of ₹603.74 lakh was mainly to meet increased expenditure on salaries. This was partly offset by saving of ₹357.09 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final saving have not been intimated (July 2024).

4)	2014 -			
	108	Criminal Courts		
	99	Criminal Courts		
	<b>O.</b>	15,917.30		
	<b>S.</b>	870.36		
	<b>R.</b>	130.96	16,918.62	16,921.26
				(+) 2.64

Anticipated excess of ₹2,826.63 lakh was mainly to meet expenditure towards salaries and wages. This was partly offset by saving of ₹2,695.67 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final excess have not been intimated (July 2024).

**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>
5)	2014 -			
	800 Other Expenditure			
	77 Kerala Judicial Academy - In service Trainees			
	<b>S.</b> 147.43			
	<b>R.</b> 66.70	214.13	214.11	(-) 0.02

**Anticipated excess was mainly to meet increased expenditure on salaries.**

6)	2014 -			
	800 Other Expenditure			
	93 Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers			
	<b>O.</b> 473.56			
	<b>R.</b> 55.92	529.48	529.46	(-) 0.02

**Anticipated excess of ₹62.86 lakh was to meet expenditure towards rent, rates and taxes pertaining to various courts. This was partly offset by saving of ₹6.94 lakh, the reasons for which have not been intimated (July 2024).**

7)	2014 -			
	118 Computerization of District and Subordinate Courts			
	99 Purchase and installation of Computers in Subordinate Courts			
		0.00	28.44	(+) 28.44

**Excess was due to reclassification of expenditure to this head from head of account 2014-00-800-87 vide Note (iii) 11 above.**

**Charged-**

**(v) In view of the saving of ₹1,227.17 lakh, the supplementary appropriation of ₹415.83 lakh obtained in February 2024 proved wholly unnecessary.**

**(vi) As against the available saving of ₹1,227.17 lakh, ₹1,198.00 lakh only was surrendered in March 2024.**

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

**Grant No. III ADMINISTRATION OF JUSTICE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1) 2014 -				
102	High Courts			
99	High Court			
<b>O.</b>	17,986.96			
<b>S.</b>	686.81			
<b>R.</b>	(-) 1,027.76	17,646.01	17,648.36	(+) 2.35

**Reasons for anticipated saving and final excess have not been intimated (July 2024).**

2) 2014 -				
102	High Courts			
95	E-governance in High Court			
<b>O.</b>	350.00			
<b>R.</b>	(-) 137.26	212.74	212.74	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

3) 2014 -				
102	High Courts			
97	Computerisation of the High Court			
<b>O.</b>	110.00			
<b>R.</b>	(-) 32.81	77.19	77.18	(-) 0.01

4) 2014 -				
114	Legal Advisors and Counsels			
99	Law Officers			
<b>O.</b>	31.50			
		31.50	0.00	(-) 31.50

**Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2024).**

Grant No. IV

**ELECTIONS**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in thousands of rupees)</i>		
<b>MAJOR HEAD-</b>				
<b>2015 ELECTIONS</b>				
<b>Revenue:</b>				
<b>Voted-</b>				
Original	34,02,48			
Supplementary	80,32,27	1,14,34,75	90,88,63	(-) 23,46,12
Amount surrendered during the year (March 2024)				23,45,85
<b>Charged-</b>				
Original	1			
Supplementary	0	1		(-) 1
Amount surrendered during the year (March 2024)				1

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹2,346.12 lakh, the supplementary grant of ₹5,631.64 lakh obtained in February 2024 proved excessive.

**(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)	2015 -			
	105 Charges for Conduct of Elections to Parliament			
	99 Lok Sabha			
	<b>O.</b> 0.23			
	<b>S.</b> 3,594.80			
	<b>R.</b> (-) 1,612.79	1,982.24	1,982.21	(-) 0.03

Anticipated saving of ₹1,865.67 lakh was partly offset by excess of ₹252.88 lakh mainly to meet the requirements of Preliminary works related to Lok Sabha election 2024 and all election related expenditure of the Police Department.

Reasons for the anticipated saving have not been intimated (July 2024).

2)	2015 -			
	103 Preparation and Printing of Electoral Rolls			
	99 Assembly and Parliament			
	<b>O.</b> 1,549.78			
	<b>S.</b> 3,429.20			
	<b>R.</b> (-) 690.14	4,288.84	4,288.78	(-) 0.06



<i>Sl. no.</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 2024).**

3)	2015 -			
	106	Charges for Conduct of Elections to State/Union Territory Legislature		
	99	Legislative Assembly		
	<b>O.</b>	0.05		
	<b>S.</b>	300.00		
	<b>R.</b>	(-) 84.94	215.11	215.09
				(-) 0.02

**Out of the anticipated saving of ₹84.94 lakh, saving of ₹12.49 lakh was mainly due to less claims on Tour TA.**

**Reasons for the balance anticipated saving (₹72.45 lakh) have not been intimated (July 2024).**

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

	2015 -			
	108	Issue of Photo Identity Cards to Voters		
	99	Issue of Photo Identity Cards to Voters		
	<b>O.</b>	75.00		
	<b>S.</b>	700.63		
	<b>R.</b>	87.61	863.24	863.23
				(-) 0.01

**Augmentation of provision through reappropriation was to meet expenditure towards the distribution of voter ID cards ahead of the 2024 Lok Sabha elections.**

Grant No. V

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

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

**MAJOR HEADS-****2020 COLLECTION OF TAXES ON INCOME  
AND EXPENDITURE****2040 TAXES ON SALES, TRADE ETC.****2043 COLLECTION CHARGES UNDER STATE  
GOODS AND SERVICES TAX****2045 OTHER TAXES AND DUTIES ON  
COMMODITIES AND SERVICES****Revenue:**

Voted-

Original	3,98,56,26	3,98,56,26	3,91,43,80	(-) 7,12,46
Supplementary	0			
Amount surrendered during the year (March 2024)				7,12,00

Charged-

Original	60,00	60,00		(-) 60,00
Supplementary	0			
Amount surrendered during the year (March 2024)				60,00

**Notes and Comments****Voted-****(i) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2040 -			
	800 Other Expenditure			
	98 Traders' Welfare Fund			
	<b>O.</b> 1,089.00			
	<b>R.</b> (-) 789.00	300.00	300.00	

**Reasons for the saving have not been intimated (July 2024).**

2)	2043 -			
	001 Direction and Administration			
	97 Office of the Commissioner			
	<b>O.</b> 2,927.23			
	<b>R.</b> (-) 546.53	2,380.70	2,380.60	(-) 0.10

Grant No. V

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹821.54 lakh was partly offset by excess of ₹275.01 lakh mainly to meet expenditure towards salaries, wages and office expenses.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

3)	2043 -			
	101	Collection Charges		
	99	Collection Charges		
	<b>O.</b>	408.67		
	<b>R.</b>	(-) 408.67	0.00	0.00

**Withdrawal of the entire provision through reappropriation/resumption was due to deployment of staff of Law Offices under the scheme to other wings of SGST Department as part of restructuring.**

4)	2045 -			
	103	Collection Charges-Electricity Duty		
	99	Electrical Inspectorate		
	<b>O.</b>	3,393.28		
	<b>R.</b>	(-) 219.32	3,173.96	3,173.88
				(-) 0.08

**Reasons for the saving have not been intimated (July 2024).**

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

	2043 -			
	001	Direction and Administration		
	91	Advance User Charges Payable to Goods and Services Tax Network		
	<b>O.</b>	200.00		
	<b>R.</b>	1,378.00	1,578.00	1,578.00

**Augmentation of provision through reappropriation was to meet expenditure towards advance user charges for capital expenditure payable by the State for the financial year 2022-23 and 2023-24 to Goods and Services Tax Network (GSTN).**

**Charged-**

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

**Grant No. V GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 2043 -				
001	Direction and Administration			
97	Office of the Commissioner			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	
2) 2043 -				
101	Collection Charges			
97	Offices of Goods and Services Tax			
<b>O.</b>	10.00			
<b>R.</b>	(-) 10.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.nos.1 and 2 remained unutilised.**

**Persistent saving at Sl.nos.1 and 2 reveals improper scrutiny of budget estimates at various levels of Government.**

Grant No. VI

## LAND REVENUE

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

## 2029 LAND REVENUE

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

## Revenue:

## Voted-

Original	8,03,55,39			
Supplementary	0	8,03,55,39	7,79,05,67	(-) 24,49,72
Amount surrendered during the year (March 2024)				24,49,17

## Charged-

Original	1,39			
Supplementary	32	1,71	62	(-) 1,09
Amount surrendered during the year (March 2024)				1,08

## Notes and Comments

## Voted-

## (i) 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)	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> 21,320.57			
	<b>R.</b> (-) 1,511.02	19,809.55	19,809.47	(-) 0.08

## Reasons for the saving have not been intimated (July 2024).

2)	2029 -			
	101 Collection Charges			
	99 Village Establishment			
	<b>O.</b> 47,421.23			
	<b>R.</b> (-) 933.09	46,488.14	46,488.05	(-) 0.09

Anticipated saving of ₹1,078.64 lakh was partly offset by excess of ₹145.55 lakh mainly to meet expenditure towards salaries, water charges, to settle rental arrears of village offices working in rented buildings and for the construction of compound wall of Achuranam village office, Vaithiri Taluk, Wayanad.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the anticipated saving have not been intimated (July 2024).**

3) 2029 -

001 Direction and Administration

97 Computerisation

**O.** 350.00

**R.** (-) 350.00                      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 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

4) 2029 -

103 Land Records

95 Integration of Land Record Service Delivery

**O.** 750.00

**R.** (-) 147.37                      602.63                      602.63

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5) 2029 -

103 Land Records

99 District Survey Establishment

**O.** 917.12

**R.** (-) 131.56                      785.56                      785.52                      (-) 0.04

6) 2029 -

101 Collection Charges

97 Special Staff for collection of arrears of Land Revenue

**O.** 1,302.95

**R.** (-) 116.45                      1,186.50                      1,186.46                      (-) 0.04

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2024).**

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

Grant No. VI

LAND REVENUE

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2029 -				
800	Other Expenditure			
74	Expenditure under the Kerala Conservation of Paddy Land and Wet Land (Amendment) Act 2018			
<b>O.</b>	709.07			
<b>R.</b>	817.91	1,526.98	1,526.96	(-) 0.02

**Augmentation of provision of ₹1,082.78 lakh through reappropriation was to settle pending bills pertaining to the Land Revenue Commissionerate in connection with the works relating to the conversion of Paddy land and Wetland and to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹264.87 lakh, the reasons for which have not been intimated (July 2024).**

Grant No. VII STAMPS AND REGISTRATION (ALL VOTED)

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

MAJOR HEAD-

2030 STAMPS AND REGISTRATION

Revenue:

Original	3,03,32,81			
Supplementary	0	3,03,32,81	3,02,85,41	(-) 47,40
Amount surrendered during the year ( March 2024 )				47,25

Notes and Comments

(i) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in lakh of rupees)</i>				
1)	2030 - 03 Registration			
	001 Direction and Administration			
	87 Preservation & Digitisation of Old Registered Deeds			
	<b>O.</b>	1,250.00		
	<b>R.</b>	(-) 498.15	751.85	751.85

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

2)	2030 - 01 Stamps-Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b>	490.00		
	<b>R.</b>	(-) 359.68	130.32	130.32

Reasons for the saving have not been intimated (July 2024).

3)	2030 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	<b>O.</b>	16,227.75		
	<b>R.</b>	(-) 357.36	15,870.39	15,870.50 (+) 0.11

Anticipated saving of ₹465.21 lakh was partly offset by excess of ₹107.85 lakh mainly to meet increased expenditure on salaries, wages and electrical maintenance of various sub-registrar offices.

Reasons for the anticipated saving have not been intimated (July 2024).



**Grant No. VII STAMPS AND REGISTRATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	90 Modernisation of Registration Department			
	<b>O.</b> 440.00			
	<b>R.</b> (-) 171.41	268.59	268.58	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2030 - 02 <i>Stamps-Non-Judicial</i>			
	102 Expenses on Sale of Stamps			
	99 Expenses on Sale of Stamps			
	<b>O.</b> 3,100.00			
	<b>R.</b> 885.98	3,985.98	3,985.97	(-) 0.01

**Augmentation of provision through reappropriation was to meet the expenses towards the sale of stamps (Non-Judicial) pertaining to the treasury department.**

2)	2030 - 02 <i>Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	99 Cost of Stamps			
	<b>O.</b> 4,500.00			
	<b>R.</b> 570.47	5,070.47	5,070.46	(-) 0.01

**Augmentation of provision through reappropriation was to settle the pending claims to Indian Security Press, Nasik on behalf of purchasing of Non-Judicial stamps.**

Grant No. VIII

EXCISE

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

MAJOR HEAD-

2039 STATE EXCISE

Revenue:

Voted-

Original	3,61,01,36			
Supplementary	0	3,61,01,36	3,54,46,09	(-) 6,55,27
Amount surrendered during the year ( March 2024 )				6,54,85

Charged-

Original	9,00			
Supplementary	0	9,00	3,57	(-) 5,43
Amount surrendered during the year ( March 2024 )				5,42

Notes and Comments

Voted-

(i) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2039 -			
	001 Direction and Administration			
	98 Range Offices			
	O. 19,298.11			
	R. (-) 264.16	19,033.95	19,033.84	(-) 0.11

Anticipated saving of ₹412.25 lakh was partly offset by excess of ₹148.09 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).

2)	2039 -			
	001 Direction and Administration			
	94 Modernisation of Excise Department			
	O. 873.80			
	R. (-) 236.34	637.46	637.44	(-) 0.02

Reasons for the saving have not been intimated (July 2024).

**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>
3)	2039 -			
	001 Direction and Administration			
	88 Vimukthi			
	<b>O.</b> 943.00			
	<b>R.</b> (-) 159.63	783.37	783.34	(-) 0.03

**Anticipated saving of ₹412.78 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹253.15 lakh to meet increased expenditure on wages.**

Grant No. IX TAXES ON VEHICLES (ALL VOTED)

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

**MAJOR HEAD-**

**2041 TAXES ON VEHICLES**

**Revenue:**

Original	2,03,13,67			
Supplementary	14,24,66	2,17,38,33	2,22,87,77	(+ 5,49,44)
Amount surrendered during the year				Nil

**Notes and comments**

(i) Expenditure exceeded the grant by ₹549.44 lakh (actual excess was ₹5,49,43,833); the excess requires regularisation.

(ii) In view of the excess of ₹549.44 lakh, the supplementary grant of ₹1,424.66 lakh obtained in February 2024 proved inadequate.

**(iii) Excess occurred 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			
96 FAST (Fully Automated Services of Transport Department)			
<b>O.</b>	1,600.00		
<b>R.</b>	251.30	1,851.30	2,400.88 (+) 549.58

Excess expenditure was to meet the expenses towards the payment to ITI, Bengaluru in respect of printing and distribution of driving license and registration certificate in the form of PVC Pet G Card (without chip).

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 ₹866.00 lakh made by Finance Department was not fully 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 (caused an excess of ₹549.58 lakh) is in violation of the provision of the Kerala Budget Manual.

Grant No. IX	TAXES ON VEHICLES		(ALL VOTED)
<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>

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

2041 -				
001	Direction and Administration			
99	Administration Charges			
<b>O.</b>	10,486.12			
<b>S.</b>	1,424.66			
<b>R.</b>	(-) 293.34	11,617.44	11,617.35	(-) 0.09

**Saving was mainly due to less establishment expenses, the reasons for which have not been intimated (July 2024).**

**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>2,63,66,98,84</b>				
<i>Supplementary</i>	<b>6,78,66,41</b>	<b>2,70,45,65,25</b>	<b>2,71,06,30,76</b>	<b>(+) 60,65,51</b>	
<i>Amount surrendered during the year</i>					<i>Nil</i>

**Notes and Comments**

(i) Expenditure exceeded the appropriation by ₹6,065.51 lakh (actual excess was ₹60,65,50,519); the excess requires regularisation.

(ii) In view of the excess of ₹6,065.51 lakh, the supplementary appropriation of ₹67,866.41 lakh obtained in February 2024 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 -	<i>04 Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State/Union Territory Plan Schemes			
<b>O.</b>	<i>13,639.12</i>			
<b>R.</b>	<i>937.36</i>	<i>14,576.48</i>	<i>24,112.73</i>	<i>(+) 9,536.25</i>

**Augmentation of provision through reappropriation was to meet the increased expenditure incurred towards payment of interest on Externally Aided Projects.**

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

2) 2049 -	<i>04 Interest on Loans and Advances from Central Government</i>			
112	Interest on other Loans for State/Union Territory (with Legislature) Schemes			
99	Interest on other Loans for State/Union Territory (with Legislature) Schemes			
<b>O.</b>	<i>4,300.00</i>			
<b>R.</b>	<i>7,699.68</i>	<i>11,999.68</i>	<i>12,023.72</i>	<i>(+) 24.04</i>

**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 to meet the expenditure incurred towards interest on Additional Central Assistance for Externally Aided Projects sanctioned on or after 01-04-2017.**

**Final excess was towards the commitment charges for the external loan 'Green Energy Corridor - II Projects of Kerala State'.**

3)	2049 -	03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108		Interest on Insurance and Pension Fund		
	99		State Life Insurance Official Branch		
	<b>O.</b>		48,494.78	53,534.01	(+) 5,039.23
	<b>R.</b>		48,494.78		

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

4)	2049 -	01	<i>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>		1,000.00		
	<b>R.</b>		2,405.75	3,405.75	

**Augmentation of provision through reappropriation was towards interest on Ways and Means advances from Reserve Bank of India.**

5)	2049 -	01	<i>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>		300.00		
	<b>R.</b>		1,365.91	1,665.91	(-) 0.01

**Augmentation of provision through reappropriation was towards interest on Overdraft Account with Reserve Bank of India.**

6)	2049 -	05	<i>Interest on Reserve Funds</i>		
	105		Interest on General and Other Reserve Funds		
	98		State Disaster Mitigation Fund		
	<b>O.</b>		0.01		
	<b>S.</b>		589.03		
	<b>R.</b>		520.03	1,109.07	(-) 0.01
				1,109.06	

**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 to transfer the balance provision of interest amount on the State Disaster Mitigation Fund at the rate of overdrafts under Overdraft Regulation Guidelines of RBI as calculated by the Accountant General for the period from 10-2022 to 09-2023 to the state Disaster Mitigation Fund kept under the Reserve Fund of the Public Account Division of the State.**

7)	2049 -	01 Interest on Internal Debt		
	305	Management of Debt		
	98	Expenditure connected with the issue of New Loans and sale of security held in the Cash Balance Investment Account		
	<b>O.</b>	5,069.07		
	<b>R.</b>	514.28	5,583.35	5,583.34 (-) 0.01

**Augmentation of provision through reappropriation was to meet the expenditure incurred for the interest on Debt Management charges.**

8)	2049 -	01 Interest on Internal Debt		
	115	Interest on Ways and Means Advances from Reserve Bank of India		
	96	Interest on Special Drawing Facility from Reserve Bank of India		
	<b>O.</b>	50.00		
	<b>R.</b>	469.09	519.09	519.08 (-) 0.01

**Augmentation of provision through reappropriation was towards interest on Special Drawing Facility from RBI.**

9)	2049 -	05 Interest on Reserve Funds		
	105	Interest on General and Other Reserve Funds		
	99	State Disaster Response Fund		
	<b>O.</b>	0.01		
	<b>S.</b>	2,160.24		
	<b>R.</b>	459.25	2,619.50	2,619.49 (-) 0.01

**Augmentation of provision through reappropriation was to transfer the balance provision of interest amount to the State Disaster Response Fund at the rate of overdrafts under Overdrafts Resolution Guidelines of RBI as calculated by the Accountant General for the period from 09-2022 to 09-2023 to the State Disaster Response Fund kept under the Reserve Fund of the Public Account Division of the State.**



**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>
10) 2049 -	<i>01 Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
84	Interest on loans from Punjab National Bank in September 2018 on the strength of HBA to State Government Employees			
<b>O.</b>	757.60			
<b>S.</b>	750.00			
<b>R.</b>	256.73	1,764.33	1,764.32	(-) 0.01

**Augmentation of provision through reappropriation was for repayment of interest portion of House Building Advance portfolio transferred to Punjab National Bank.**

11) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
94	Miscellaneous Insurance Fund			
<b>O.</b>	1,605.22			
		1,605.22	1,716.62	(+) 111.40
12) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurance and Pension Fund			
98	Accident Insurance Fund			
<b>O.</b>	519.98			
		519.98	577.77	(+) 57.79

**Reason for the excess in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2024).**

**(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			
95	Interest on Loans bearing Interest (Loans floated on or after 01-03-2018)			
<b>O.</b>	7,49,173.71			
		7,49,173.71	7,38,953.87	(-) 10,219.84

**Reasons for the saving have not been intimated (July 2024).**

2) 2049 -	<i>01 Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
89	Interest on loans from the Rural Infrastructure Development Fund of the NABARD			
<b>O.</b>	18,000.00			
<b>R.</b>	(-) 6,233.26	11,766.74	11,766.74	

**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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**Saving was due to availing of less loans from NABARD under the scheme.**

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>	2,65,925.75		
	<b>R.</b>	(-) 4,449.53	2,61,476.22	2,62,943.57 (+) 1,467.35

**Anticipated saving of ₹8,870.03 lakh was partly offset by excess of ₹4,420.50 lakh to meet the increased expenditure incurred towards the payment of interest on State Provident Fund under the scheme.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024).**

4)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	115	Interest on Other Savings Deposits		
	98	Fixed Time Deposits		
	<b>O.</b>	4,45,000.00		
	<b>S.</b>	18,900.00		
	<b>R.</b>	(-) 1,957.69	4,61,942.31	4,61,942.31

**Reasons for the saving have not been intimated (July 2024).**

5)	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>	2,04,284.40		
	<b>R.</b>	(-) 1,891.00	2,02,393.40	2,02,393.39 (-) 0.01

**Saving was due to less interest towards special securities issued to NSSF of the Central Government.**

**(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**

## **DEBT CHARGES**

**(ALL CHARGED)**

**Government of India and State Development Loans of other States of such maturities as the Bank may determine from time to time in consultation with the Government. As per Fund rule, the interest accrued and accumulated in the Fund is eligible to be withdrawn from the financial year 2012-13 onwards for amortisation of State's Debt liability. The net incremental annual investments (ie, the outstanding balance over and above the level in the corresponding period of the previous year) shall be eligible for availing of Special Drawing Facility (SDF).**

**On redemption of each liability, while the normal debit is accounted under the corresponding head under Public Debt/Public Account, the amount financed from Consolidated Sinking Fund will be transferred from the Fund to '8680-Miscellaneous Government Accounts -101 Ledger Balance Adjustment Account'.**

**The contribution made by the State Government is booked under this Appropriation. During the year ₹12,000.00 lakh was contributed by the State Government to the Fund under 8222-01-101-99. Interest accrued (₹20,448.89 lakh) on investments out of the Fund during the year has been credited to the Fund under 8222-01-101-98. The balance at the credit of the Fund as on 31 March 2024 was ₹3,03,132.53 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 2023-24.**

Grant No.	X	TREASURY AND ACCOUNTS (ALL VOTED)		
		<i>Total grant</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>

**MAJOR HEAD-**

**2054 TREASURY AND ACCOUNTS  
ADMINISTRATION**

**Revenue:**

Original	3,63,53,20			
Supplementary	14,28,99	3,77,82,19	3,64,30,39	(-) 13,51,80
Amount surrendered during the year ( May 2023 and March 2024)				13,51,36

**Notes and Comments**

(i) In view of the saving of ₹1,351.80 lakh, the supplementary grant of ₹1,428.99 lakh obtained in February 2024 proved excessive.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2054 -			
	095 Directorate of Accounts and Treasuries			
	96 Upgradation of Infrastructure and introduction of Central Server System and ATM			
	<b>O.</b> 1,205.20			
	<b>R.</b> (-) 1,205.20	0.00	0.00	

Withdrawal of the entire provision through reappropriation/resumption was to reclassify the budget provision (i) to capital head of account 5475-00-800-80-04-00-00 P-V 'construction of new buildings for Treasury including the Treasury Directorate' (₹1,000.00 lakh) and (ii) to the head of account 2054-00-095-93, for meeting expenditure towards the implementation of Integrated Financial Management System (IFMS) (₹205.20 lakh).

2)	2054 -			
	095 Directorate of Accounts and Treasuries			
	99 Directorate of Treasuries			
	<b>O.</b> 1,851.72			
	<b>S.</b> 740.32			
	<b>R.</b> (-) 778.39	1,813.65	1,813.53	(-) 0.12

Anticipated saving of ₹825.10 lakh was mainly due to reclassification of budget provision to newly opened head of account 2054-00-095-93, for meeting expenditure towards the implementation of Integrated Financial Management System (IFMS).

Grant No.	X	TREASURY AND ACCOUNTS		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

**This was partly offset by excess of ₹46.71 lakh, the reasons for which have not been intimated (July 2024).**

3)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	<b>O.</b>	7,190.77		
	<b>S.</b>	4.50		
	<b>R.</b>	(-) 297.81	6,897.46	6,897.25
				(-) 0.21

**Reasons for the saving have not been intimated (July 2024).**

4)	2054 -			
	098 Local Fund Audit			
	88 Computerisation of Local Fund Audit Department			
	<b>O.</b>	230.00		
	<b>R.</b>	(-) 110.16	119.84	119.84

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5)	2054 -			
	097 Treasury Establishment			
	95 Savings Deposits Incentives to Canvassing Officers			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 98.63	101.37	101.36
				(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

6)	2054 -			
	095 Directorate of Accounts and Treasuries			
	95 Capacity building and service delivery in Treasury Department			
	<b>O.</b>	40.00		
	<b>R.</b>	(-) 40.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was to reclassify the budget provision to newly opened head of account 2054-00-095-93, for meeting expenditure towards the implementation of Integrated Financial Management System (IFMS).**

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

<b>Grant No.</b>	<b>X</b>	<b>TREASURY AND ACCOUNTS</b>		<b>(ALL VOTED)</b>
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2054 -			
	095 Directorate of Accounts and Treasuries			
	93 Integrated Financial Management System (IFMS)			
	<b>S.</b> 665.93			
	<b>R.</b> 716.49	1,382.42	1,382.41	(-) 0.01

**Anticipated excess of ₹1,022.65 lakh was due to reclassification of budget provision to this head for meeting expenditure towards the implementation of Integrated Financial Management System (IFMS) and for making payment towards the contract programmers appointed by the Treasury Department and for the disbursement of monthly remuneration for the System Administrator. This was partly offset by saving of ₹306.16 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	2054 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	<b>O.</b> 14,910.49			
	<b>S.</b> 3.30			
	<b>R.</b> 549.53	15,463.32	15,463.33	(+) 0.01

**Anticipated excess of ₹837.76 lakh was partly offset by saving of ₹288.23 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

Grant No. XI

**DISTRICT ADMINISTRATION AND  
MISCELLANEOUS**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>				
<b>2047 OTHER FISCAL SERVICES</b>				
<b>2053 DISTRICT ADMINISTRATION</b>				
<b>2250 OTHER SOCIAL SERVICES</b>				
<b>Revenue:</b>				
<b>Voted-</b>				
Original	8,54,55,16	8,77,33,60	8,53,90,90	(-) 23,42,70
Supplementary	22,78,44			
Amount surrendered during the year ( March 2024 )				23,55,88
<b>Charged-</b>				
Original	1,08,00	1,08,00	36,00	(-) 72,00
Supplementary	0			
Amount surrendered during the year ( March 2024 )				72,00

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹2,342.70 lakh, the supplementary grant of ₹2,278.44 lakh obtained in February 2024 proved wholly unnecessary.

(ii) Though the available saving was only ₹2,342.70 lakh, ₹2,355.88 lakh was surrendered in March 2024.

**(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)	2250 -			
	103 Upkeep of Shrines, Temples etc.			
	87 Malabar Devaswom Board			
	<b>O.</b> 3,651.69			
	<b>R.</b> (-) 1,476.49	2,175.20	2,175.19	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

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> 28,724.98			
	<b>R.</b> (-) 1,258.34	27,466.64	27,466.54	(-) 0.10

**Anticipated saving of ₹1,280.86 lakh was partly offset by excess of ₹22.52 lakh mainly to meet expenditure towards placing separate KSEB Meters at various offices functioning in the old Mini Civil Station building, Vadakara, Kozhikode.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

3)	2053 -			
	094 Other Establishments			
	43 Special Staff for Acquisition of Land for KIIFB			
	<b>O.</b> 0.18			
	<b>S.</b> 1,878.44			
	<b>R.</b> (-) 293.74	1,584.88	1,584.79	(-) 0.09

**Reasons for the saving have not been intimated (July 2024).**

4)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	<b>O.</b> 19,948.40			
	<b>R.</b> (-) 253.35	19,695.05	19,696.26	(+) 1.21

**Anticipated saving of ₹739.42 lakh was partly offset by excess of ₹486.07 lakh mainly to meet expenditure towards (i) payment of property tax and arrear of the various buildings in Civil Station complex, Kozhikode, (ii) to settle pending bills towards the purchase of equipment such as AI-Cameras, wireless sets, drones etc. in connection with the Sabarimala Pilgrimage 2022-23 and (iii) to conduct Regional Review Meetings pertaining to various developmental activities of the Government.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024).**



**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>
5)	2053 - 094 Other Establishments 65 Special Staff for Acquisition of Land for National Highway Development Project, Mannuthy			
	<b>O.</b>	599.71		
	<b>R.</b>	(-) 159.45	440.26	440.24
				(-) 0.02
6)	2053 - 094 Other Establishments 61 Special Staff for Acquisition of Land for Power Grid Corporation			
	<b>O.</b>	288.64		
	<b>R.</b>	(-) 155.75	132.89	132.86
				(-) 0.03
7)	2250 - 103 Upkeep of Shrines, Temples etc. 80 Protection of Kavus, Ponds and Altharas attached to Temples			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
8)	2047 - 103 Promotion of Small Savings 96 District Offices			
	<b>O.</b>	574.53		
	<b>R.</b>	(-) 65.33	509.20	502.57
				(-) 6.63

**Reasons for the saving in the four cases mentioned above (Sl.nos.5 to 8) have not been intimated (July 2024).**

9)	2053 - 094 Other Establishments 50 Disaster Management, Mitigation and Rehabilitation			
	<b>O.</b>	586.00		
	<b>R.</b>	(-) 66.40	519.60	519.60

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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>
10)	2250 -			
	102 Administration of Religious and Charitable Endowments Acts			
	99 Administration of the Madras HR & CE Act, 1951			
	<b>O.</b> 425.60			
	<b>R.</b> (-) 58.83	366.77	361.64	(-) 5.13
11)	2053 -			
	094 Other Establishments			
	46 Institute of Land & Disaster Management - Grant-in-aid			
	<b>O.</b> 284.95			
	<b>R.</b> (-) 52.95	232.00	232.00	
12)	2053 -			
	094 Other Establishments			
	41 Special Staff for Acquisition of Land for KINFRA			
	<b>O.</b> 223.04			
	<b>R.</b> (-) 39.58	183.46	183.45	(-) 0.01
13)	2053 -			
	094 Other Establishments			
	53 Special Staff for Acquisition of Land for Kochi Metro Rail Company			
	<b>O.</b> 249.99			
	<b>R.</b> (-) 34.29	215.70	215.68	(-) 0.02

**Reasons for the saving in the four cases mentioned above (Sl.nos.10 to 13) have not been intimated (July 2024).**

14)	2053 -			
	094 Other Establishments			
	45 Protection of Public Wealth - Kerala Land Bank Project			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 32.98	17.02	17.02	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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>
15)	2053 -			
	094 Other Establishments			
	37 Directorate of Samoohika Sannadha Sena			
	<b>O.</b> 81.66			
	<b>R.</b> (-) 32.28	49.38	49.33	(-) 0.05
16)	2250 -			
	102 Administration of Religious and Charitable Endowments Acts			
	98 Kerala Devaswom Recruitment Board			
	<b>O.</b> 193.14			
	<b>R.</b> (-) 27.14	166.00	166.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2024).**

17)	2053 -			
	093 District Establishments			
	98 Reorganisation of Villages, Taluks and Revenue Divisions in the State			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	

**Saving was mainly due to reallocation of fund under the head of account 2053-00-094-99 for placing separate KSEB Meters at various offices functioning in the old Mini Civil Station building, Vadakara, Kozhikode.**

**During 2022-23 also, the entire provision under this head remained unutilised.**

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

1)	2047 -			
	103 Promotion of Small Savings			
	87 Remuneration to National Savings/ SAS Agents for Additional Duties			
	<b>O.</b> 22,500.00			
	<b>R.</b> 803.85	23,303.85	23,303.43	(-) 0.42

**Augmentation of provision through reappropriation was to meet the expenditure towards the payment of remuneration to MPKBY/ SAS agents for the month of September 2023.**

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			
	36 Special Staff for Acquisition of Land for Semi High Speed Railways (SILVER LINE) Project.			
	<b>O.</b>	0.19		
	<b>S.</b>	400.00		
	<b>R.</b>	527.28	927.47	927.43 (-) 0.04

**Reasons for the excess have not been intimated (July 2024).**

3)	2053 -			
	093 District Establishments			
	96 Recruitment Rallies for Defence Personnel			
	<b>O.</b>	30.00		
	<b>R.</b>	147.66	177.66	215.56 (+) 37.90

**Augmentation of provision through reappropriation was to meet expenditure towards conducting of Army Recruitment Rally held at various districts in Kerala and to provide balance amount in connection with conducting Common Entrance Examination at Colachal Stadium, Pangode Military Station, Thiruvananthapuram.**

**Reasons for the final excess have not been intimated (July 2024).**

4)	2053 -			
	094 Other Establishments			
	33 Special Staff for Acquisition of Land for Kozhikode City Road Improvement Programme			
	<b>O.</b>	0.05		
	<b>R.</b>	90.64	90.69	90.68 (-) 0.01

**Reasons for the excess have not been intimated (July 2024).**

5)	2053 -			
	094 Other Establishments			
	32 Special Staff for Acquisition of Land for Kerala Minerals & Metals Limited			
	<b>R.</b>	80.82	80.82	80.80 (-) 0.02

**Funds provided through reappropriation was to meet expenditure towards salaries and other establishment expenses under the scheme.**

**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)	2047 -			
	103 Promotion of Small Savings			
	99 National Savings Organisation Directorate			
	<b>O.</b>	270.57		
	<b>R.</b>	75.44	346.01	343.62 (-) 2.39
7)	2053 -			
	094 Other Establishments			
	91 Special Staff for Land Acquisition Cases relating to Kasaragod Municipality			
	<b>O.</b>	55.70		
	<b>R.</b>	44.90	100.60	100.57 (-) 0.03
8)	2053 -			
	094 Other Establishments			
	82 Special Staff for Kochi Airport Authority			
	<b>O.</b>	33.68		
	<b>R.</b>	27.77	61.45	61.43 (-) 0.02

**Reasons for the excess in the three cases mentioned above (Sl.nos.6 to 8) have not been intimated (July 2024).**

**Reasons for the final saving at Sl.no.6 have not been intimated (July 2024).**

**Charged-**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2250 -				
103	Upkeep of Shrines, Temples etc.			
99	Contribution to Devaswom Fund and Sree Pandaravaka Fund			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 84.00	16.00	16.00

**Reasons for the saving have not been intimated (July 2024).**

Grant No. XI

**DISTRICT ADMINISTRATION AND  
MISCELLANEOUS**

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<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**(vi) Saving mentioned above was partly offset by excess under:-**

2053 -

093 District Establishments

99 Collectors and Magistrates

**O.** 5.00

**R.** 15.00 20.00 20.00

**Augmentation of provision through reappropriation was to meet the expenditure to comply the Interim Order of the Hon'ble High Court of Kerala in MACA 1763/2021, filed by the District Collector, Pathanamthitta against the Order in MACT OP(MV) 391/2008.**

Grant No. XII

POLICE

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

**2055 POLICE**

**2062 VIGILANCE**

**4055 CAPITAL OUTLAY ON POLICE**

**Revenue:**

Voted-

Original	47,50,11,81	47,50,11,81	44,37,19,54	(-) 3,12,92,27
Supplementary	0			
Amount surrendered during the year ( March 2024 )				3,23,35,92

Charged-

Original	6,79,92	7,13,07	6,87,11	(-) 25,96
Supplementary	33,15			
Amount surrendered during the year ( March 2024 )				25,65

**Capital:**

Voted-

Original	61,58,05	61,58,05	99,06,54	(+) 37,48,49
Supplementary	0			
Amount surrendered during the year				Nil

**Notes and Comments**

**Revenue:**

Voted-

(i) Though the available saving was only ₹31,292.27 lakh, ₹32,335.92 lakh was surrendered in March 2024.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2055 -			
	109 District Police			
	99 District Force			
	<b>O.</b> 3,20,877.00			
	<b>R.</b> (-) 14,830.32	3,06,046.68	3,06,618.30	(+) 571.62

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

Anticipated saving of ₹19,594.20 lakh was partly offset by excess of ₹4,763.88 lakh mainly to meet increased expenditure towards establishment expenses, office expenses, wages and to disburse remuneration to Special Police Officers appointed in connection with the Sabarimala Pilgrimage 2023-24.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹571.62 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2) 2055 -				
104	Special Police			
99	Armed Police			
<b>O.</b>	54,718.34			
<b>R.</b>	(-) 7,575.12	47,143.22	47,240.86	(+) 97.64

Anticipated saving of ₹8,371.25 lakh was partly offset by excess of ₹796.13 lakh mainly to meet expenditure towards advance TA to the Police personnel deployed in connection with the Sabarimala Festival 2023-24 and establishment expenses.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹97.64 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

3) 2055 -				
115	Modernisation of Police Force			
98	Modernisation of Police Department			
<b>O.</b>	9,157.00			
<b>R.</b>	(-) 3,935.37	5,221.63	5,221.52	(-) 0.11

Out of the anticipated saving of ₹4,129.33 lakh, saving of ₹3,929.33 lakh was due non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024) and ₹200.00 lakh was due to reclassification of scheme as capital. This was partly offset by excess of ₹193.96 lakh towards payment to M/s TCS Ltd under the scheme for Crime and Criminal Tracking Network System, Kerala.

4) 2055 -				
101	Criminal Investigation and Vigilance			
99	Crime Branch			
<b>O.</b>	11,653.73			
<b>R.</b>	(-) 1,809.77	9,843.96	9,960.03	(+) 116.07



**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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Anticipated saving of ₹2,054.80 lakh was partly offset by excess of ₹245.03 lakh mainly to meet expenditure towards advance TA to the Police personnel deployed in connection with the Sabarimala Festival 2023-24 and establishment expenses.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹116.07 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

5)	2055 -			
	101	Criminal Investigation and Vigilance		
	98	Special Branch C.I.D		
	<b>O.</b>	12,823.34		
	<b>R.</b>	(-) 1,119.19	11,704.15	11,817.56
				(+) 113.41

Anticipated saving of ₹1,231.85 lakh was partly offset by excess of ₹112.66 lakh mainly to meet expenses towards wages, medical reimbursement claims and establishment expenses.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹113.41 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

6)	2055 -			
	001	Direction and Administration		
	99	Superintendence		
	<b>O.</b>	7,841.74		
	<b>R.</b>	(-) 840.46	7,001.28	7,001.15
				(-) 0.13

Anticipated saving of ₹1,456.96 lakh was partly offset by excess of ₹616.50 lakh mainly to meet increased expenditure towards establishment expenses, office expenses and salaries.

Reasons for the anticipated saving have not been intimated (July 2024).

7)	2055 -			
	117	Internal Security		
	98	Security related expenditure for curbing Left Wing Extremism (60% CSS)		
	<b>O.</b>	750.00		
	<b>R.</b>	(-) 579.56	170.44	170.43
				(-) 0.01

<b>Grant No.</b>	<b>XII</b>	<b>POLICE</b>		
<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 non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
8)	2055 -			
	101 Criminal Investigation and Vigilance			
	93 Modernisation of Police Force-Criminal Investigation and Vigilance- CCTNS			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 493.96	6.04	6.04
<b>Reasons for the saving have not been intimated (July 2024).</b>				
9)	2062 -			
	104 Vigilance Commission of State/UT			
	98 Modernisation of Vigilance Department			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 361.07	138.93	138.93
10)	2055 -			
	117 Internal Security			
	97 Special Infrastructure Scheme for Left wing Extremism affected States (CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 322.96	177.04	177.03 (-) 0.01
<b>Saving in the two cases mentioned above (Sl.nos.9 and 10) was due non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024)</b>				
11)	2055 -			
	116 Forensic Science			
	99 Forensic Science			
	<b>O.</b>	1,360.10		
	<b>R.</b>	(-) 238.46	1,121.64	1,121.53 (-) 0.11
<b>Reasons for the saving have not been intimated (July 2024).</b>				
12)	2055 -			
	112 Harbour Police			
	98 Coastal Police Stations			
	<b>O.</b>	5,865.74		
	<b>R.</b>	(-) 205.88	5,659.86	5,659.75 (-) 0.11
<b>Anticipated saving of ₹821.94 lakh was partly offset by excess of ₹616.06 lakh mainly to make payment to Cochin Shipyard Limited and LNP Marine Equipment</b>				

**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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**& Spare Parts Servicing, Beypore, Kozhikode towards repair and maintenance of interceptor boats of the Department.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

13) 2055 -

104	Special Police			
94	Economic Offence Wing			
<b>O.</b>	2,161.18			
<b>R.</b>	(-) 148.64	2,012.54	2,012.45	(-) 0.09

**Anticipated saving of ₹171.79 lakh was partly offset by excess of ₹23.15 lakh mainly to meet increased expenditure towards establishment expenses, office expenses and salaries.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

14) 2055 -

003	Education and Training			
98	Kerala Police Academy			
<b>O.</b>	3,384.11			
<b>R.</b>	(-) 127.44	3,256.67	3,262.50	(+) 5.83

**Anticipated saving of ₹196.40 lakh was partly offset by excess of ₹68.96 lakh mainly to meet increased expenditure on salaries and wages and advance TA to the Police personnel deployed in connection with the Sabarimala Festival 2023-24.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024).**

15) 2055 -

107	Industrial Security Force			
99	State Industrial Security Force			
<b>O.</b>	4,572.93			
<b>R.</b>	(-) 112.19	4,460.74	4,460.70	(-) 0.04

**Anticipated saving of ₹214.11 lakh was partly offset by excess of ₹101.92 lakh mainly to meet increased expenditure on salaries.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

16) 2062 -

104	Vigilance Commission of State/UT			
99	Vigilance			
<b>O.</b>	9,876.79			
<b>R.</b>	(-) 125.96	9,750.83	9,774.39	(+) 23.56

Grant No.	XII	POLICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

Anticipated saving of ₹238.20 lakh was partly offset by excess of ₹112.24 lakh which was mainly to meet increased expenditure on salaries, wages and establishment expenses.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹23.56 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

17)	2055 -				
	114	Wireless and Computers			
	98	Computer Centre			
	<b>O.</b>	1,914.62			
	<b>R.</b>	(-) 138.14	1,776.48	1,812.47	(+) 35.99

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

In view of the final excess of ₹35.99 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

18)	2062 -				
	105	Other Vigilance Agencies			
	88	Implementation of E-court Services in Vigilance Court			
	<b>O.</b>	100.00			
	<b>R.</b>	(-) 100.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).

19)	2055 -				
	001	Direction and Administration			
	90	Scheme on gender awareness and gender friendly infrastructure facilities in Police Department			
	<b>O.</b>	510.00			
	<b>R.</b>	(-) 71.61	438.39	438.38	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

<b>Grant No.</b>	<b>XII</b>	<b>POLICE</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	2062 -			
	105	Other Vigilance Agencies		
	89	Enquiry Commissioner and Special Judge, Thalasserry		
	<b>O.</b>	89.85		
	<b>R.</b>	(-) 26.00	63.85	63.78
				(-) 0.07

**Anticipated saving of ₹28.26 lakh was partly offset by excess of ₹2.26 lakh to meet expenditure in connection with installation of Video Conference facilities in the O/o the Enquiry Commissioner & Special Judge, Thalasserry.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

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

1)	2055 -			
	117	Internal Security		
	96	Kerala Anti Terror Squad		
	<b>O.</b>	56.40		
	<b>R.</b>	427.30	483.70	483.62
				(-) 0.08

**Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries and establishment expenses.**

2)	2055 -			
	003	Education and Training		
	94	Kerala Police Academy - In-service Cadets		
	<b>O.</b>	94.77		
	<b>R.</b>	225.01	319.78	319.77
				(-) 0.01
3)	2055 -			
	107	Industrial Security Force		
	98	Security Provided to KMRL Kochi		
	<b>O.</b>	912.26		
	<b>R.</b>	156.00	1,068.26	1,068.23
				(-) 0.03

**Excess in the two cases mentioned above (Sl.nos.2 and 3) was to meet increased expenditure on salaries.**

4)	2055 -			
	109	District Police		
	90	Setting up/Strengthening of Women Help Desks in Police Stations under Nirbhaya Fund (One Time ACA)		
	<b>R.</b>	91.23	91.23	91.23

**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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**Funds provided through reappropriation was to meet expenditure towards implementation of the scheme.**

5)	2055 -				
	116	Forensic Science			
	97	Strengthening of Forensic Science Laboratory - under Nirbhaya Fund Scheme- 100% CSS			
	<b>R.</b>	84.75	84.75	84.74	(-) 0.01

**Funds provided through reappropriation was to transfer the amount to the CNA Account towards implementation of the scheme.**

6)	2055 -				
	001	Direction and Administration			
	98	Advisory Board constituted under the Kerala Anti-Social Activities (Prevention) Act, 2007			
	<b>O.</b>	147.56			
	<b>R.</b>	79.12	226.68	227.73	(+) 1.05

**Anticipated excess of ₹101.38 lakh was mainly to meet increased expenditure towards salaries and establishment expenses. This was partly offset by saving of ₹22.26 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

7)	2062 -				
	105	Other Vigilance Agencies			
	94	Enquiry Commissioner and Special Judge, Kottayam			
	<b>O.</b>	109.62			
	<b>R.</b>	35.78	145.40	145.35	(-) 0.05

**Anticipated excess of ₹62.13 lakh was mainly to meet increased expenditure towards salaries and establishment expenses. This was partly offset by saving of ₹26.35 lakh mainly due to reclassification of expenditure under respective salary head.**

8)	2062 -				
	105	Other Vigilance Agencies			
	90	Enquiry Commissioner and Special Judge, Muvattupuzha			
	<b>O.</b>	100.77			
	<b>R.</b>	24.66	125.43	125.37	(-) 0.06

**Anticipated excess of ₹53.90 lakh was mainly to meet increased expenditure towards salaries and establishment expenses. This was partly offset by saving of ₹29.24 lakh mainly due to reclassification of expenditure under respective salary head.**

Grant No.	XII	POLICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
9)	2062 -			
	105 Other Vigilance Agencies			
	95 Enquiry Commissioner and Special Judge, Kozhikode			
	<b>O.</b>	115.58		
	<b>R.</b>	24.50	140.08	140.02 (-) 0.06

Anticipated excess of ₹54.68 lakh was mainly to meet increased expenditure towards salaries and establishment expenses. This was partly offset by saving of ₹30.18 lakh mainly due to reclassification of expenditure under respective salary head.

10)	2062 -			
	105 Other Vigilance Agencies			
	96 Enquiry Commissioner and Special Judge, Thiruvananthapuram			
	<b>O.</b>	129.05		
	<b>R.</b>	23.58	152.63	152.57 (-) 0.06

Anticipated excess of ₹53.24 lakh was mainly to meet increased expenditure towards salaries. This was partly offset by saving of ₹29.66 lakh mainly due to reclassification of expenditure under respective salary head.

11)	2055 -			
	109 District Police			
	91 Unforeseen Expenditure in connection with Sabarimala Pilgrimage			
	<b>O.</b>	0.01		
	<b>R.</b>	25.57	25.58	22.17 (-) 3.41

Augmentation of provision through reappropriation was mainly to meet expenditure towards the Sabarimala Festival 2023 and wages.

Reasons for the final saving have not been intimated (July 2024).

**Charged:-**

(iv) In view of the saving of ₹25.96 lakh, the supplementary appropriation of ₹33.15 lakh obtained in February 2024 proved excessive.

(v) Saving occurred mainly under:-

<b>Grant No.</b>	<b>XII</b>	<b>POLICE</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 2055 -				
109	District Police			
99	District Force			
<b>O.</b>	34.40			
<b>R.</b>	(-) 34.40	0.00	0.00	
2) 2055 -				
001	Direction and Administration			
99	Superintendence			
<b>O.</b>	11.40			
<b>R.</b>	(-) 11.40	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation/ resumption in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2024).**

**Capital:**

**Voted-**

**(vi) Expenditure exceeded the grant by ₹3,748.49 lakh (actual excess was ₹37,48,48,963); the excess requires regularisation.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 4055 -				
211	Police Housing			
96	Housing for Police Personnel above or as part of Police Stations in Urban Areas			
<b>R.</b>	1,076.39	1,076.39	4,800.00	(+) 3,723.61

**Funds provided through reappropriation was to transfer credit the 1st instalment to the bank account of the Nodal agency of the scheme 'Special assistance for Capital investment for the Year 2023-2024' for increasing the housing facility for the Police personnel and their families in Urban Areas.**

**Reasons for the final excess have not been intimated (July 2024).**

**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.**



**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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**Additional authorisation of ₹4,800.00 lakh made by Finance Department was not regularised fully before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it through reappropriation (caused an excess of ₹3,723.61 lakh) was in violation of the provision of the Kerala Budget Manual.**

2) 4055 -				
207	State Police			
88	Installation of CCTV cameras in Police Stations			
<b>R.</b>	1,164.55	1,164.55	1,164.55	

**Funds provided through reappropriation was to make payment to M/s. Telecommunications Consultants India Limited, (TCIL), New Delhi towards the installation of CCTV Cameras in 520 Police stations.**

3) 4055 -				
800	Other Expenditure			
90	Special central Assistance (SCA) for Most LWE Affected Districts and Districts of Concern			
<b>R.</b>	250.00	250.00	250.00	

**Funds provided through reappropriation was to transfer the 1st instalment of the Central assistance towards various activities in Wayanad district under the Scheme.**

4) 4055 -				
207	State Police			
97	Other Buildings			
<b>O.</b>	0.01			
<b>R.</b>	116.74	116.75	141.73	(+) 24.98

**Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of Public Works (Buildings) Department for the month of December 2022.**

**Final excess was mainly due to transfer of Establishment share debit and Tools and Plants share debit transferred from 2059-Public works**

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

1) 4055 -				
207	State Police			
92	Modernisation of Police Department			
<b>O.</b>	5,573.00			
<b>R.</b>	(-) 2,375.21	3,197.79	3,197.71	(-) 0.08

<b>Grant No.</b>	<b>XII</b>	<b>POLICE</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	4055 -			
	207 State Police			
	87 Improved Traffic Management and Reduction in Accidents			
	<b>O.</b> 180.00			
	<b>R.</b> (-) 106.26	73.74	73.73	(-) 0.01
3)	4055 -			
	207 State Police			
	86 Scheme for Logistics and Infrastructure to PHQ, ADGP L&O Office, 2 Zonal Offices & 4 Range Offices and 20 DPOs			
	<b>O.</b> 180.00			
	<b>R.</b> (-) 82.48	97.52	97.51	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.1 to 3) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

4)	4055 -			
	207 State Police			
	94 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	

**Withdrawal of the entire provision was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

Grant No. XIII JAILS (ALL VOTED)

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

2056 JAILS

Revenue:

Original	1,90,05,37	2,19,93,83	2,10,84,77	(-) 9,09,06
Supplementary	29,88,46			
Amount surrendered during the year ( January 2024 and March 2024 )				9,08,77

Notes and Comments

(i) In view of the saving of ₹909.06 lakh, the supplementary grant of ₹2,988.46 lakh obtained in February 2024 proved excessive.

(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 (+)</i> <i>Saving (-)</i>
1)	2056 -			
	001 Direction and Administration			
	98 Modernisation of Prisons			
	<b>O.</b> 1,779.24			
	<b>R.</b> (-) 605.01	1,174.23	1,174.20	(-) 0.03

Out of the anticipated saving of ₹673.25 lakh, saving of ₹381.79 lakh was due to implementation of scheme under the head of account 4059-60-051-71 and ₹291.46 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹68.24 lakh mainly to settle the annual recurring charges of BSNL towards providing Video Conferencing facility between Jails and Courts in the State for the year.

2)	2056 -			
	101 Jails			
	97 Jail Officers Training School in the Southern Zone Contributions			
	<b>O.</b> 30.00			
	<b>S.</b> 200.00			
	<b>R.</b> (-) 201.00	29.00	29.00	

Reasons for the saving have not been intimated (July 2024).

**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			
	<b>O.</b> 274.94			
	<b>R.</b> (-) 140.55	134.39	134.33	(-) 0.06

**Anticipated saving of ₹147.72 lakh was partly offset by excess of ₹7.17 lakh mainly for the payment of honorarium to faculties for conducting classes in the State Institute of Correctional Administration Training Centres.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

4)	2056 -			
	001 Direction and Administration			
	89 Implementation of Tetra Communication System in Central Prisons			
	<b>O.</b> 4.50			
	<b>S.</b> 129.00			
	<b>R.</b> (-) 129.32	4.18	4.17	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

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

1)	2056 -			
	101 Jails			
	99 Jails			
	<b>O.</b> 16,186.46			
	<b>S.</b> 1,959.46			
	<b>R.</b> 113.87	18,259.79	18,259.69	(-) 0.10

**Anticipated excess of ₹517.54 lakh was mainly to meet the requirement towards guaranteeing the welfare of the prisoners and to meet various establishment expenses pertaining to Jails department. This was partly offset by saving of ₹403.67 lakh, the reasons for which have not been intimated (July 2024).**

2)	2056 -			
	001 Direction and Administration			
	99 Superintendence			
	<b>O.</b> 483.31			
	<b>R.</b> 55.08	538.39	538.32	(-) 0.07

**Reasons for the excess have not been intimated (July 2024).**

Grant No. XIV

**STATIONERY AND PRINTING AND OTHER  
ADMINISTRATIVE SERVICES**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in thousands of rupees)</i>				
<b>MAJOR HEADS-</b>				
<b>2058 STATIONERY AND PRINTING</b>				
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
<b>4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>				
<b>Revenue:</b>				
Voted-				
Original	6,11,24,89			
Supplementary	0	6,11,24,89	5,73,71,53	(-) 37,53,36
Amount surrendered during the year (March 2024)				33,29,38
Charged-				
Original	1			
Supplementary	1,24,10	1,24,11	89,00	(-) 35,11
Amount surrendered during the year (March 2024)				35,10
<b>Capital:</b>				
Voted-				
Original	9,26,00			
Supplementary	0	9,26,00	4,30,38	(-) 4,95,62
Amount surrendered during the year (March 2024)				4,95,59

**Notes and Comments:**

**Revenue:**

**Voted-**

(i) As against the available saving of ₹3,753.36 lakh, ₹3,329.38 lakh only was surrendered in March 2024.

(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)	2070 -			
	108 Fire Protection and Control			
	94 Modernisation of Fire Force			
	<b>O.</b> 4,250.00			
	<b>R.</b> (-) 2,382.71	1,867.29	1,867.28	(-) 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 non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated(July 2024).**

2)	2058 -			
	101 Purchase and Supply of Stationery Stores			
	99 Purchase and Supply of Stationery Stores			
	<b>O.</b> 2,580.73			
	<b>R.</b> (-) 706.81	1,873.92	1,873.89	(-) 0.03

**Saving was mainly due to less expenditure on Materials and Supplies than anticipated under the scheme, the reasons for which have not been intimated (July 2024).**

3)	2070 -			
	003 Training			
	97 Institute of Management in Government - Grant-in-Aid			
	<b>O.</b> 1,442.98			
	<b>R.</b> (-) 704.26	738.72	738.71	(-) 0.01

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

4)	2058 -			
	103 Government Presses			
	99 Government Presses			
	<b>O.</b> 12,614.67			
	<b>R.</b> (-) 275.24	12,339.43	11,934.86	(-) 404.57

**Anticipated saving of of ₹353.49 lakh was partly offset by excess of ₹78.25 lakh mainly to meet increased expenditure on establishment expenses.**

**Reasons for the anticipated and final saving have not been intimated (July 2024).**

5)	2070 -			
	107 Home Guards			
	99 Home Guards			
	<b>O.</b> 7,584.50			
	<b>R.</b> (-) 423.32	7,161.18	7,161.17	(-) 0.01

**Anticipated saving was due to less expenditure on wages than anticipated, the reasons for which have not been intimated (July 2024).**

Grant No. XIV

**STATIONERY AND PRINTING AND OTHER  
ADMINISTRATIVE SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2070 -			
	108 Fire Protection and Control			
	86 Post Graduate and Research Centre in Fire and Safety Sciences, under Fire and Rescue Services at Kannur			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Withdrawal of the entire provision was due to non-implementation of scheme owing to administrative reasons.**

7)	2070 -			
	106 Civil Defence			
	94 Strengthening of of Civil Defence			
	<b>O.</b>	55.00		
	<b>R.</b>	(-) 41.76	13.24	13.24

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2058 -			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	1,497.79		
	<b>R.</b>	432.79	1,930.58	1,911.75 (-) 18.83

**Augmentation of provision of ₹469.39 lakh through reappropriation was mainly for the payment of GST on e-tender fees received under the Head of Account 0058-00-101-99 Stationery Department during the period 01 July 2017 to 31 August 2019 as per the notice issued from the Central GST & Central Excise, Thiruvananthapuram and to meet increased expenditure on various establishment expenses under the scheme. This was partly offset by saving of ₹36.60 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

2)	2070 -			
	003 Training			
	88 Training of Kerala Administrative Service Officers			
	<b>O.</b>	0.01		
	<b>R.</b>	360.60	360.61	360.61

**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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**Augmentation of provision through reappropriation was to meet expenditure towards salaries and settling pending Travelling Allowance claims of KAS officers.**

3)	2070 -			
	003 Training			
	99 Training of All India Service Probationers			
	<b>O.</b>	30.00		
	<b>R.</b>	160.98	190.98	(-) 0.01

**Augmentation of provision through reappropriation was for settling various training expenses pertaining to IAS probationers.**

4)	2070 -			
	108 Fire Protection and Control			
	98 Protection and Control			
	<b>O.</b>	29,552.21		
	<b>R.</b>	100.60	29,652.81	(-) 0.09

**Anticipated excess of ₹801.01 lakh was to meet increased expenditure on establishment expenses. This was partly offset by saving of ₹700.41 lakh, the reasons for which have not been intimated (July 2024).**

5)	2070 -			
	108 Fire Protection and Control			
	97 Training			
	<b>O.</b>	480.29		
	<b>R.</b>	94.85	575.14	(-) 0.09

**Anticipated excess was mainly to meet the expenses towards salaries and other administrative expenses of Fire and Rescue Department.**

6)	2070 -			
	105 Special Commissions of Inquiry			
	19 Justice (Rtd) Sri. V.K. Mohanan Commission of Inquiry to examine and to submit a report objectively into a definite matter of public importance, namely, the matters relating to the diversion of investigations conducted by various Central Agencies in Kerala from July 2020			
	<b>O.</b>	0.02		
	<b>R.</b>	65.45	65.47	(-) 0.04

**Augmentation of provision through reappropriation was to meet expenditure towards establishment expenses under the scheme.**



**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>
7)	2070 -			
	106 Civil Defence			
	96 Civil Defence Institute			
	<b>O.</b>	0.01		
	<b>R.</b>	59.46	59.47	

**Augmentation of provision through reappropriation was for the purchase of 3 numbers of Troop Carrier and 29 numbers of Public Address System by utilising Government of India assistance under the project "Mainstreaming Civil Defence in Disaster Risk Reduction".**

8)	2070 -			
	105 Special Commissions of Inquiry			
	20 Justice J.B Koshy Commission to Study the Issues of Educational, Economical Backwardness and Welfare of Christian Minorities in the State.			
	<b>O.</b>	0.03		
	<b>R.</b>	39.37	39.40	(-) 0.04

**Augmentation of provision through reappropriation was to meet various establishment expenses under the scheme.**

**Charged-**

**(iv) In view of the saving of ₹35.11 lakh, the supplementary appropriation of ₹119.96 lakh obtained in February 2024 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>
	2058 -			
	103 Government Presses			
	99 Government Presses			
	<b>O.</b>	0.01		
	<b>S.</b>	124.10		
	<b>R.</b>	(-) 35.10	89.01	89.00 (-) 0.01

**Saving was due to less number of claims than anticipated under the scheme.**

**Capital:**

**Voted-**

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

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4058 -			
	103 Government Presses			
	95 Modernisation of Government Presses			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 466.49	133.51	133.51	

**Anticipated saving was due to non implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	4058 -			
	103 Government Presses			
	99 Construction of buildings for Government Presses			
	<b>O.</b> 216.00			
	<b>R.</b> (-) 24.19	191.81	191.79	(-) 0.02

**Anticipated saving was due to less number of claims on works and less establishment share debit charges and tools and plant charges incurred on works under the scheme.**

Grant No. XV

**PUBLIC WORKS**

			<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	18,19,19,78				
Supplementary	1,96,84,22	20,16,04,00		16,62,20,81	(-) 3,53,83,19
Amount surrendered during the year (March 2024)					3,53,81,51
Charged-					
Original	2,68,32				
Supplementary	1,41,44	4,09,76		4,14,25	(+) 4,49
Amount surrendered during the year					Nil
<b>Capital :</b>					
Voted-					
Original	25,25,06,23				
Supplementary	4,50,33,75	29,75,39,98		23,80,79,29	(-) 5,94,60,69
Amount surrendered during the year (March 2024)					5,95,94,97
Charged -					
Original	35,50,01				
Supplementary	20,94,00	56,44,01		32,27,17	(-) 24,16,84
Amount surrendered during the year (March 2024)					24,16,81

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹35,383.19 lakh, the supplementary grant of ₹19,684.22 lakh obtained in February 2024 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	3054 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Kerala Road Fund			
	<b>O.</b> 34,217.70			
	<b>R.</b> (-) 28,324.07	5,893.63	5,893.62	(-) 0.01

**Saving was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.**

2)	3054 - 05 <i>Roads of Inter State or Economic importance</i>			
	797 Transfer to Reserve Funds and Deposit Accounts			
	99 Transfer to the Deposit Head 'Subvention from Central Road & Infrastructure Funds'			
	<b>S.</b> 14,461.00			
	<b>R.</b> (-) 14,461.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to effect the transfer of funds received from Government of India in respect of Central Road and Infrastructure Fund works to the Reserve Fund through the appropriate head of account *vide* Note (iii) 1 below.**

3)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	93 Sabarimala Works			
	<b>O.</b> 9,257.62			
	<b>R.</b> (-) 8,719.07	538.55	538.54	(-) 0.01

**Withdrawal of the 94 per cent of the provision by resumption was due to less claims under the scheme.**

**During 2021-22 and 2022-23 also, 88 and 94 per cent respectively of the provision under this head remained unutilised.**

4)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	99 Ordinary Repairs			
	<b>O.</b> 37,801.96			
	<b>R.</b> (-) 5,791.36	32,010.60	32,010.60	

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	3054- 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	<b>O.</b> 18,515.25			
	<b>R.</b> (-) 5,503.61	13,011.64	13,011.64	

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to less claims under the scheme.**

6)	3054- 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	<b>O.</b> 3,453.93			
	<b>R.</b> (-) 888.84	2,565.09	2,564.97	(-) 0.12

**Reasons for the saving have not been intimated (July 2024).**

7)	3054- 03 State Highways			
	337 Road Works			
	94 Maintenance of Roads within the City Units			
	<b>O.</b> 1,157.20			
	<b>R.</b> (-) 699.40	457.80	457.80	
8)	3054- 80 General			
	800 Other Expenditure			
	95 Road Safety Works			
	<b>O.</b> 1,051.00			
	<b>R.</b> (-) 370.10	680.90	680.89	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.7 and 8) was due to less claims under the scheme.**

9)	3054- 80 General			
	004 Research and Development			
	92 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	<b>O.</b> 823.73			
	<b>R.</b> (-) 327.77	495.96	495.96	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
10)	2059 - 80 <i>General</i>			
	800 Other Expenditure			
	93 Bill Discounting Charges			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 250.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

**During 2022-23 also, the entire provision under this head remained unutilised.**

11)	3054 - 01 <i>National Highways</i>			
	337 Road Works			
	99 Urgent Repairs to National Highway Stretches in the State			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 247.34	252.66	252.66	

**Saving was due to less claims under the scheme.**

12)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Office Buildings			
	<b>O.</b> 2,667.69			
	<b>R.</b> (-) 186.26	2,481.43	2,481.40	(-) 0.03

**Anticipated saving of ₹227.05 lakh was partly offset by excess of ₹40.79 lakh towards the payment of building tax by the Chief Engineer Buildings, Thiruvananthapuram and to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

13)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 19,024.59			
	<b>R.</b> (-) 170.36	18,854.23	18,854.14	(-) 0.09

**Anticipated saving of ₹417.85 lakh was partly offset by excess of ₹247.49 lakh mainly to meet increased expenditure on salaries and establishment expenses.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	3054 - 80 General			
	800 Other Expenditure			
	94 Other Items			
	<b>O.</b>	325.00		
	<b>R.</b>	(-) 148.81	176.19	176.17
				(-) 0.02
<b>Reasons for the saving have not been intimated (July 2024).</b>				
15)	3054 - 80 General			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	<b>O.</b>	333.00		
	<b>R.</b>	(-) 120.87	212.13	212.13
<b>Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
16)	3054 - 80 General			
	800 Other Expenditure			
	87 Bill Discounting Charges			
	<b>O.</b>	545.00		
	<b>R.</b>	(-) 117.99	427.01	427.01
17)	3054 - 01 National Highways			
	001 Direction and Administration			
	99 Chief Engineer, National Highway			
	<b>O.</b>	549.98		
	<b>R.</b>	(-) 73.09	476.89	476.83
				(-) 0.06
18)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs (Civil and Electrical) of Secretariat			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 59.76	140.24	140.23
				(-) 0.01
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.16 to 18) have not been intimated (July 2024).</b>				
19)	3054 - 80 General			
	004 Research and Development			
	91 Investigation and Planning Works (Bridges)			
	<b>O.</b>	329.49		
	<b>R.</b>	(-) 56.02	273.47	273.46
				(-) 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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**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

20)	2059 - 80 General			
	053 Maintenance and Repairs			
	96 Maintenance of Government Building in Trivandrum City			
	<b>O.</b>	80.00		
	<b>R.</b>	(-) 55.06	24.94	24.94

**Reasons for the saving have not been intimated (July 2024).**

21)	3054 - 80 General			
	004 Research and Development			
	93 E-Governance in Public Works Department			
	<b>O.</b>	131.79		
	<b>R.</b>	(-) 54.71	77.08	77.07 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

22)	2059 - 60 Other Buildings			
	051 Construction			
	83 Kerala House, New Delhi			
	<b>O.</b>	180.00		
	<b>R.</b>	(-) 52.84	127.16	127.16

23)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	96 Maintenance and Repairs of Buildings constructed under Family Welfare Programme			
	<b>O.</b>	60.00		
	<b>R.</b>	(-) 46.76	13.24	13.23 (-) 0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (July 2024).**

24)	3054 - 01 National Highways			
	800 Other Expenditure			
	96 Investigation and Planning Works			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 40.17	9.83	9.82 (-) 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>
25)	3054- 01 National Highways			
	800 Other Expenditure			
	99 National Highways within Municipal Reach - Maintenance			
	<b>O.</b> 44.00			
	<b>R.</b> (-) 30.21	13.79	13.78	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.24 and 25) was due to less claims under the scheme.**

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

1)	3054- 80 General			
	797 Transfer to Reserve Funds and Deposit Accounts			
	99 Transfer to the Deposit Head 'Subvention from Central Road & Infrastructure Funds'			
	<b>R.</b> 14,461.00	14,461.00	14,461.00	

**Funds provided through reappropriation was to effect the transfer of funds received from Government of India in respect of Central Road and Infrastructure Fund works to the Reserve Fund through the appropriate head of account *vide* Note (ii) 2 above.**

2)	3054- 03 State Highways			
	337 Road Works			
	96 Flood Damage Repairs			
	<b>O.</b> 1,372.93			
	<b>R.</b> 7,308.82	8,681.75	8,681.75	
3)	3054- 03 State Highways			
	337 Road Works			
	97 Special Repairs to Communications			
	<b>O.</b> 6,788.93			
	<b>R.</b> 3,072.32	9,861.25	9,861.24	(-) 0.01
4)	3054- 03 State Highways			
	337 Road Works			
	95 Works in Connection with Visit of VIPs and Republic/Independence Day Celebrations			
	<b>O.</b> 300.00			
	<b>R.</b> 1,288.39	1,588.39	1,588.39	

**Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.2 to 4) was for clearing the pending bills of contractors in respect of**

**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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**Public Works (Roads and Bridges) Department.**

5)	3054 - 80 General			
	107 Railway Safety Works			
	97 Manning of Unmanned Level Crossing			
	<b>O.</b>	330.00		
	<b>R.</b>	851.98	1,181.98	1,181.98

**Augmentation of provision through reappropriation was for settling the pending claims due to Railway Authority towards the maintenance charges for level crossing under PWD (Roads) Department.**

6)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of other Buildings			
	<b>O.</b>	4,185.80		
	<b>R.</b>	711.34	4,897.14	4,897.10 (-) 0.04

**Anticipated excess of ₹780.20 lakh was for clearing pending bills of contractors in respect of Public Works (Buildings) Department. This was partly offset by saving of ₹68.86 lakh, the reasons for which have not been intimated (July 2024).**

7)	2059 - 80 General			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Buildings			
	<b>O.</b>	1,340.72		
	<b>R.</b>	641.65	1,982.37	1,982.35 (-) 0.02

**Augmentation of provision through reappropriation was mainly for clearing pending bills of contractors in respect of Public Works (Buildings) Department and for the payment of electricity charges incurred by various rest houses.**

8)	2059 - 80 General			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	19,580.22		
	<b>R.</b>	509.36	20,089.58	20,089.49 (-) 0.09

**Anticipated excess of ₹816.07 lakh was mainly to meet the increased expenditure on salaries and establishment expenses. This was partly offset by saving of ₹306.71 lakh, the reasons for which have not been intimated (July 2024).**

9)	3054 - 80 General			
	001 Direction and Administration			
	91 Office of the Executive Engineer, Public Works (Road Maintenance) Department			
	<b>O.</b>	1,910.56		
	<b>R.</b>	367.70	2,278.26	2,278.17 (-) 0.09

**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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**Augmentation of provision through reappropriation was mainly to meet the increased expenditure on salaries and wages.**

10)	3054- 80 <i>General</i>			
	001 Direction and Administration			
	92 Office of the Executive Engineer, Public Works (Bridges) Department			
	<b>O.</b>	2,685.24		
	<b>R.</b>	361.57	3,046.81	3,046.72 (-) 0.09

**Anticipated excess of ₹403.40 lakh was mainly to meet the increased expenditure on salaries and establishment expenses. This was partly offset by saving of ₹41.83 lakh, the reasons for which have not been intimated (July 2024).**

11)	3054- 03 <i>State Highways</i>			
	102 Bridges			
	99 Ordinary Repairs			
	<b>O.</b>	250.00		
	<b>R.</b>	322.48	572.48	572.47 (-) 0.01

**Augmentation of provision through reappropriation was for clearing pending bills of contractors in respect of Public Works (Roads and Bridges) Department.**

12)	2059- 80 <i>General</i>			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	1,585.34		
	<b>R.</b>	300.82	1,886.16	1,886.02 (-) 0.14

**Anticipated excess of ₹344.10 lakh was mainly to meet the increased expenditure on salaries, establishment expenses and to implement Aadhaar based punching system under various PWD offices. This was partly offset by saving of ₹43.28 lakh, the reasons for which have not been intimated (July 2024).**

13)	2059- 60 <i>Other Buildings</i>			
	051 Construction			
	98 Administration of Justice			
	<b>O.</b>	250.00		
	<b>R.</b>	202.01	452.01	452.00 (-) 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>
14)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	97 Maintenance of other Government Buildings in Thiruvananthapuram City			
	<b>O.</b>	770.00		
	<b>R.</b>	177.16	947.16	947.15 (-) 0.01
<b>Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.13 and 14) was mainly for clearing pending bills of contractors in respect of Public Works (Buildings) Department.</b>				
15)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	91 Electronic Maintenance			
	<b>O.</b>	25.00		
	<b>R.</b>	176.28	201.28	201.27 (-) 0.01
<b>Augmentation of provision through reappropriation was mainly to clear pending electronic work bills in respect of Public Works Department.</b>				
16)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	86 Public Works (Civil Works)			
	<b>O.</b>	545.00		
	<b>R.</b>	113.12	658.12	658.11 (-) 0.01
17)	2059 - 80 <i>General</i>			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	<b>O.</b>	130.00		
	<b>R.</b>	81.38	211.38	211.37 (-) 0.01
18)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Sainik School, Kazhakuttom			
	<b>O.</b>	150.00		
	<b>R.</b>	81.08	231.08	231.07 (-) 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>
19)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	93 Basic Amenities to Public			
	<b>O.</b>	50.00		
	<b>R.</b>	78.96	128.96	

**Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.16 to 19) was for clearing pending bills of contractors in respect of Public Works (Buildings) Department.**

20)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	94 Public Works Department (Maintenance)			
	<b>O.</b>	144.39		
	<b>R.</b>	65.45	209.84	209.81 (-) 0.03

**Anticipated excess of ₹75.06 lakh was mainly to meet the increased expenditure on salaries. This was partly offset by saving of ₹9.61 lakh, the reasons for which have not been intimated (July 2024).**

21)	3054 - 80 <i>General</i>			
	001 Direction and Administration			
	95 Public Works Department (Bridges)			
	<b>O.</b>	145.78		
	<b>R.</b>	58.69	204.47	204.43 (-) 0.04

**Anticipated excess of ₹65.63 lakh was mainly to meet the increased expenditure on salaries. This was partly offset by saving of ₹6.94 lakh, the reasons for which have not been intimated (July 2024).**

22)	2059 - 01 <i>Office Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	<b>O.</b>	300.00		
	<b>R.</b>	37.84	337.84	337.84
23)	2059 - 01 <i>Office Buildings</i>			
	051 Construction			
	89 Police			
	<b>O.</b>	5.00		
	<b>R.</b>	36.64	41.64	41.64

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.22 and 23) was for clearing pending bills of contractors in respect of Public Works (Buildings) Department.**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24)	3054 - 04 District and Other Roads			
	105 Maintenance and Repairs			
	98 Maintenance and Repairs (XIII FC Recommendation)			
<b>R.</b>		21.75	21.74	(-) 0.01

**Funds provided through reappropriation was to clear pending bills of contractors in respect of Public Works (Roads & Bridges) Department.**

**Charged-**

(iv) Expenditure exceeded the appropriation by ₹4.49 lakh (actual excess was ₹4,48,802); the excess requires regularisation.

(v) Excess occurred under: -

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3054 - 80 General			
001 Direction and Administration			
97 Execution			
<b>O.</b>	1.00		
<b>R.</b>	9.01	14.53	(+) 4.52

**Augmentation of provision through reappropriation was for the satisfaction of various court decree.**

**Final excess was due to incurring of expenditure for the satisfaction of court decree.**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary appropriation. Additional authorisation of ₹15.55 lakh made by Finance Department has not fully 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 appropriation is in violation of the provision of the Kerala Budget Manual.**

**Capital:**

**Voted-**

(vi) In view of the saving of ₹59,460.69 lakh, the supplementary grant of ₹45,033.75 lakh obtained in February 2024 proved wholly unnecessary.

## (vii) Saving occurred mainly under: -

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	5054 - 80 General			
	800 Other Expenditure			
	66 Additional Public Works			
	<b>O.</b> 1,06,822.00			
	<b>R.</b> (-) 1,06,822.00	0.00	0.00	
<b>Out of the anticipated saving of ₹1,06,822.00 lakh, saving of ₹67,287.08 lakh was due to incurring of expenditure under respective functional head of accounts.</b>				
<b>Reasons for the balance anticipated saving (₹39,534.00 lakh) have not been intimated (July 2024).</b>				
<b>From 2015-16 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>				
2)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 10,000.00			
	<b>R.</b> (-) 7,915.99	2,084.01	2,084.01	
3)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	96 Works having NABARD Assistance- Construction and Improvement of Bridges			
	<b>O.</b> 9,167.22			
	<b>R.</b> (-) 6,725.98	2,441.24	2,441.24	

**Saving in the two cases mentioned above (Sl.nos.2 and 3) was due to less claims under the scheme.**

**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>
4)	4059 - 60 Other Buildings			
	051 Construction			
	69 Development of Infrastructure Facilities for Judiciary (60% CSS)			
	<b>O.</b> 4,118.62			
	<b>R.</b> (-) 4,118.62	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

5)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD Assistance - Construction and Improvement of Roads			
	<b>O.</b> 16,474.47			
	<b>R.</b> (-) 3,241.41	13,233.06	13,233.06	
6)	5054 - 03 State Highways			
	101 Bridges			
	99 Bridges and Culverts			
	<b>O.</b> 5,414.33			
	<b>R.</b> (-) 2,161.80	3,252.53	3,252.53	
7)	5054 - 80 General			
	800 Other Expenditure			
	68 Implementation of P.P.P (Annuity) Road Maintenance			
	<b>O.</b> 5,886.00			
	<b>R.</b> (-) 2,038.65	3,847.35	3,847.34	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.5 to 7) was due to less claims under the scheme.**

8)	5054 - 01 National Highways			
	800 Other Expenditure			
	99 Traffic Safety Measures at NH Urban Links			
	<b>O.</b> 1,647.45			
	<b>R.</b> (-) 977.97	669.48	669.48	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	5054 - 04 District and Other Roads			
101	Bridge Works			
93	Rehabilitation/Reconstruction of Existing Bridges			
<b>O.</b>	823.73			
<b>R.</b>	(-) 823.73	0.00	0.00	
10)	4059 - 80 General			
001	Direction and Administration			
96	Establishment Charges Transferred on Percentage Basis (60%CSS)			
<b>O.</b>	823.72			
<b>R.</b>	(-) 823.72	0.00	0.00	
<b>Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.9 and 10) was due to non-receipt of claims under the scheme.</b>				
11)	4059 - 01 Office Buildings			
051	Construction			
56	Construction of Modern Record Room and Subsequent Infrastructure Facilities for Survey and Land Records Department			
<b>O.</b>	650.00			
<b>R.</b>	(-) 627.82	22.18	22.17	(-) 0.01
12)	4059 - 01 Office Buildings			
051	Construction			
58	Construction of buildings for Kerala Public Service Commission			
<b>O.</b>	600.00			
<b>R.</b>	(-) 596.60	3.40	3.39	(-) 0.01
<b>Saving in the two cases mentioned above (Sl.nos.11 and 12) was due to less claims under the scheme.</b>				
13)	5054 - 04 District and Other Roads			
101	Bridge Works			
92	Construction/Reconstruction of Bridges to Tribal Colonies			
<b>O.</b>	576.61			
<b>R.</b>	(-) 576.61	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	4059 - 01 Office Buildings			
	051 Construction			
	70 Vigilance Department			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 500.55	299.45	299.45	
<b>Saving was due to less claims under the scheme.</b>				
15)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
16)	4059 - 60 Other Buildings			
	051 Construction			
	77 Construction of Flats for MLAs in the Legislature Hostel Compound			
	<b>O.</b> 494.23			
	<b>R.</b> (-) 494.23	0.00	0.00	
<b>Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.15 and 16) was due to non-receipt of claims under the scheme.</b>				
17)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 460.23	39.77	39.76	(-) 0.01
18)	5054 - 80 General			
	107 Railway Safety Works			
	99 Railway Safety Works			
	<b>O.</b> 996.71			
	<b>R.</b> (-) 443.02	553.69	553.69	

**Reasons for the saving in the two cases mentioned above (Sl.nos.17 and 18) have not been intimated (July 2024).**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19) 4059 -	<i>60 Other Buildings</i>			
051	Construction			
65	Creation of Judicial Infrastructure			
<b>O.</b>	360.00			
<b>R.</b>	(-) 360.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

**During 2022-23 also, the entire provision under this head remained unutilised.**

20) 5054 -	<i>80 General</i>			
004	Research			
98	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
<b>O.</b>	535.42			
<b>R.</b>	(-) 254.41	281.01	281.01	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

21) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
91	Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur			
<b>O.</b>	411.86			
<b>R.</b>	(-) 229.23	182.63	182.62	(-) 0.01
22) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
85	Fire Protection and Control			
<b>O.</b>	200.00			
<b>R.</b>	(-) 192.37	7.63	7.62	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.21 and 22) was due to less claims under the scheme.**

23) 5054 -	<i>01 National Highways</i>			
800	Other Expenditure			
97	Land Acquisition Charges			
<b>O.</b>	100.00			
<b>R.</b>	(-) 100.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**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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**From 2020-21 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.**

24) 5054 -	<i>01 National Highways</i>			
337	Road Works			
98	Development of Urban Links of National Highways			
<b>O.</b>	226.53			
<b>R.</b>	(-) 64.24	162.29	162.28	(-) 0.01

**Saving was due to less claims under the scheme.**

25) 4059 -	<i>80 General</i>			
052	Machinery and Equipments			
96	Tools and Plant charges Transferred on Percentage Basis (60%CSS)			
<b>O.</b>	57.66			
<b>R.</b>	(-) 57.66	0.00	0.00	

26) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
64	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	

27) 4059 -	<i>80 General</i>			
051	Construction			
78	Sainik School			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.25 to 27) have not been intimated (July 2024).**

**During 2022-23 also the entire provision at Sl.no.26 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>
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28)	4059 - 01 Office Buildings			
	051 Construction			
	94 State Excise			
	<b>O.</b>	160.00		
	<b>R.</b>	(-) 46.33	113.67	(-) 0.01

29)	4059 - 01 Office Buildings			
	051 Construction			
	83 Raj Bhavan (Civil Works)			
	<b>O.</b>	120.00		
	<b>R.</b>	(-) 37.05	82.95	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.28 and 29) was due to less claims under the scheme.**

30)	4059 - 01 Office Buildings			
	051 Construction			
	75 State Goods and Services Department			
	<b>O.</b>	37.00		
	<b>R.</b>	(-) 37.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

31)	4059 - 01 Office Buildings			
	051 Construction			
	95 Stamps and Registration			
	<b>O.</b>	160.00		
	<b>R.</b>	(-) 36.12	123.88	123.88

**Saving was due to less claims under the scheme.**

32)	4059 - 80 General			
	051 Construction			
	74 Electronic Works			
	<b>O.</b>	20.59		
	<b>R.</b>	(-) 20.59	0.00	0.00

33)	4059 - 60 Other Buildings			
	051 Construction			
	67 Electronic Works			
	<b>O.</b>	20.59		
	<b>R.</b>	(-) 20.59	0.00	0.00

**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
34)	4059 - 01 Office Buildings			
	051 Construction			
	62 Electronic Works			
	<b>O.</b> 20.59			
	<b>R.</b> (-) 20.59	0.00	0.00	

**Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.32 to 34) was due to non-receipt of claims under the scheme.**

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

1)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
	<b>O.</b> 23,745.47			
	<b>S.</b> 30,631.48			
	<b>R.</b> 17,267.55	71,644.50	71,644.50	

**Augmentation of provision through reappropriation was mainly (i) for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department (ii) towards contingency charges in connection with land acquisition and various investigation works and (iii) for payment to KSEB in connection with shifting of utilities.**

2)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	99 Major District Roads - Bridges and Culverts - 16-Major Works			
	<b>O.</b> 5,436.58			
	<b>R.</b> 12,342.44	17,779.02	17,779.01	(-) 0.01

**Augmentation of provision through reappropriation was mainly for (i) clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department, (ii) for payment to KSEBL and KWA in connection with shifting of utilities, (iii) towards land acquisition for various construction works and (iv) contingency charges towards land acquisition and various other works.**

**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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3)	5054 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges'			
	<b>O.</b> 15,942.45			
	<b>R.</b> 11,835.34	27,777.79	27,777.78	(-) 0.01

**Augmentation of provision through reappropriation was to adjust the establishment share debit charges and tools & plants charges incurred on the works during the year 2023-24.**

4)	5054 - 04 District and Other Roads			
	337 Road Works			
	89 Sabarimala Road Project			
	<b>O.</b> 1,282.53			
	<b>R.</b> 11,435.72	12,718.25	12,718.24	(-) 0.01

**Augmentation of provision through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department.**

5)	5054 - 04 District and Other Roads			
	337 Road Works			
	97 Other District Roads-Developments and Improvements-16 Major Works			
	<b>R.</b> 5,745.34	5,745.34	5,745.33	(-) 0.01

**Funds provided through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department and towards contingency charges for land acquisition.**

6)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	<b>O.</b> 10,000.00			
	<b>S.</b> 4,936.42			
	<b>R.</b> 4,087.64	19,024.06	19,024.06	

**Augmentation of provision through reappropriation was to meet the salaries and other expenditures of employees of KSTP and to clear all the pending bills of M/s DRAIPL-Greenworth JV in connection with upgradation of Chemmannar Gap road.**

**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>
7)	5054 - 80 <i>General</i>			
	337 Road Works			
	88 Reconstruction of Damaged Roads/Bridges in Flood Affected Areas			
	<b>R.</b>	3,468.07	3,468.07	3,468.07

**Funds provided through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department and towards contingency charges for land acquisition.**

8)	5054 - 05 <i>Roads</i>			
	337 Road Works			
	97 Central Road & Infrastructure Fund (Roads)			
	<b>O.</b>	5,094.72		
	<b>R.</b>	1,965.34	7,060.06	7,060.06

**Augmentation of provision through reappropriation was mainly for payment of bills for various CRIF works and towards the utility shifting charges to KSEBL.**

9)	4059 - 01 <i>Office Buildings</i>			
	051 Construction			
	91 Secretariat General Service			
	<b>O.</b>	180.00		
	<b>R.</b>	1,867.21	2,047.21	2,047.21

**Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department and to provide fund in connection with land acquisition of land for development of Secretariat Annexe II.**

10)	5054 - 03 <i>State Highways</i>			
	337 Road Works			
	98 Developments and Improvements			
	<b>O.</b>	6,177.93		
	<b>R.</b>	1,455.53	7,633.46	7,633.46

**Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department and towards charges for land acquisition in connection with various works.**



**Grant No. XV PUBLIC WORKS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
11) 4059 -	<i>01 Office Buildings</i>			
051	Construction			
86	Public Works (Civil Works)			
<b>O.</b>	2,272.01			
<b>R.</b>	1,339.14	3,611.15	3,611.15	

**Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

12) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
78	Scheme for Special Loan Assistance from GOI for Capital Investment			
<b>S.</b>	9,465.85			
<b>R.</b>	1,117.01	10,582.86	10,582.86	

**Augmentation of provision through reappropriation was for the various road sector projects executed by Public Works (Roads and Bridges) Department under the scheme.**

13) 4059 -	<i>80 General</i>			
001	Direction and Administration			
99	Establishment Charges Transferred on Percentage Basis from '2059-Public Works'			
<b>O.</b>	909.89			
<b>R.</b>	890.58	1,800.47	1,926.25	(+) 125.78

**Excess was to adjust the establishment share debit charges incurred on the works during the year 2023-24.**

14) 5054 -	<i>04 District and Other Roads</i>			
337	Road Works			
98	Other District Roads - New Construction			
<b>R.</b>	838.68	838.68	838.68	

**Funds provided through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department.**

15) 5054 -	<i>80 General</i>			
052	Machinery and Equipments			
99	Tools and Plants Charges Transferred on Percentage Basis from '3054 Roads and Bridges'			
<b>O.</b>	1,115.97			
<b>R.</b>	828.48	1,944.45	1,944.44	(-) 0.01

**Augmentation of provision through reappropriation was to adjust the tools & plants**

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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**charges incurred on the works during the year 2023-24.**

16) 5054 - 04 District and Other Roads				
101	Bridge Works			
86	Projects under Anti-Recession Stimulus Package-Public Works (Bridges)			
<b>R.</b>	801.61	801.61	801.60	(-) 0.01

**Funds provided through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department.**

17) 4059 - 01 Office Buildings				
051	Construction			
97	Elections			
<b>O.</b>	60.00			
<b>R.</b>	692.27	752.27	752.26	(-) 0.01

**Augmentation of provision through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department and for settling the pending bills in connection with installation of CCTV surveillance system and LAN at the warehouses in various districts for the storage of EVM and VVPAT machines.**

18) 5054 - 04 District and Other Roads				
337	Road Works			
80	Payment of Compensation for Land Acquisition			
<b>O.</b>	7,500.00			
<b>R.</b>	571.12	8,071.12	8,071.12	

**Augmentation of provision through reappropriation was mainly for the acquisition charges of land for various works and valuation charges of buildings.**

19) 4059 - 60 Other Buildings				
051	Construction			
71	Modernisation of Prisons			
<b>O.</b>	150.00			
<b>R.</b>	537.65	687.65	687.64	(-) 0.01

**Augmentation of provision through reappropriation was mainly (i) for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department (ii) for the construction of Multi-purpose auditorium in Viyyur Central Prison & Correctional Home and (iii) for the second phase construction of Thaliparamba Sub Jail, Kannur.**

**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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20) 5054 -	03 State Highways			
337	Road Works			
93	Improvement of roads on long term maintenance contract basis - World Bank Assisted			
<b>R.</b>	522.06	522.06	522.06	

**Funds provided through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department.**

21) 4059 -	01 Office Buildings			
051	Construction			
54	Special Loan Assistance to States for Capital Investment			
<b>R.</b>	229.90	229.90	229.90	

**Funds provided through reappropriation was for settling the pending bills under the scheme for 2022-23.**

22) 4059 -	60 Other Buildings			
051	Construction			
64	Renovation, Specialised Repairs, Interior Upgradation and Site Development Work of the Heritage Building of Travancore Palace, New Delhi			
<b>R.</b>	219.45	219.45	219.44	(-) 0.01

**Funds provided through reappropriation was to release the admissible amount for the Year 2023-24 under the scheme.**

23) 4059 -	60 Other Buildings			
051	Construction			
85	Fire Protection and Control			
<b>O.</b>	500.00			
<b>R.</b>	216.05	716.05	716.04	(-) 0.01

24) 4059 -	60 Other Buildings			
051	Construction			
86	Public Works (Civil Works)			
<b>O.</b>	50.00			
<b>R.</b>	189.24	239.24	239.23	(-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.23 and 24) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

**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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25) 5054 - 01 National Highways				
337	Road Works			
99	Construction of Byelanes in Selected Towns along N.H			
<b>O.</b>	20.59			
<b>R.</b>	180.49	201.08	201.08	

**Funds provided through reappropriation was for clearing the pending bills in respect of the Public Works (Roads and Bridges) Department.**

26) 5054 - 04 District and Other Roads				
101	Bridge Works			
84	Scheme for Special Loan Assistance from GoI for Capital Investment- Bridges			
<b>R.</b>	179.01	179.01	179.01	

**Funds provided through reappropriation was for the various road sector projects executed by Public Works (Roads and Bridges) Department for the period 01-01-2024 to 29-02-2024.**

27) 5054 - 04 District and Other Roads				
101	Bridge Works			
98	Other District Roads - Bridges and Culverts-16 Major Works			
<b>R.</b>	159.13	159.13	159.12	(-) 0.01

**Funds provided through reappropriation was for clearing the pending bills of contractors in respect of Public Works (Road and Bridges) Department and towards the payment of land acquisition including contingency charges for the construction of Koranakadavu Bridges across Muvattupuzha river in Ernakulam District.**

28) 5054 - 80 General				
107	Railway Safety Works			
97	Land Acquisition for New Railway Overbridge			
<b>O.</b>	0.01			
<b>R.</b>	150.99	151.00	151.00	

**Augmentation of provision through reappropriation was towards land acquisition for the construction of Payangadi-Ezhimala Railway Over Bridge at Kannur.**

29) 4059 - 80 General				
051	Construction			
79	Gender Budgeting			
<b>O.</b>	230.64			
<b>R.</b>	110.01	340.65	340.65	

**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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30) 4059 - 01 Office Buildings				
051	Construction			
96	Land Revenue			
<b>O.</b>	50.00			
<b>R.</b>	97.44	147.44	147.43	(-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.29 and 30) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

31) 5054 - 04 District and Other Roads				
337	Road Works			
79	Construction of Seaport-Airport road at Kochi			
<b>O.</b>	0.83			
<b>R.</b>	93.76	94.59	94.58	(-) 0.01

**Augmentation of provision through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department.**

32) 4059 - 01 Office Buildings				
051	Construction			
99	State Legislature			
<b>O.</b>	12.00			
<b>R.</b>	85.00	97.00	97.00	

**Augmentation of provision through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

33) 4059 - 80 General				
052	Machinery and Equipments			
99	Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works'			
<b>O.</b>	63.69			
<b>R.</b>	62.34	126.03	134.84	(+) 8.81

**Excess was to adjust the tools & plants charges incurred on the works during the year 2023-24.**

34) 4059 - 01 Office Buildings				
051	Construction			
84	Public Health			
<b>O.</b>	1.00			
<b>R.</b>	70.35	71.35	71.35	

**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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35) 4059 - 01	Office Buildings			
051	Construction			
92	Public Service Commission			
<b>O.</b>	64.00			
<b>R.</b>	65.10	129.10	129.09	(-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.34 and 35) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

36) 5054 - 80	General			
800	Other Expenditure			
82	e-Governance in Public Works Department			
<b>O.</b>	391.27			
<b>R.</b>	62.74	454.01	454.00	(-) 0.01

**Augmentation of provision through reappropriation was for the purchase of 144 Desktop computers & 172 UPS for various offices in Public Works Department.**

37) 4059 - 01	Office Buildings			
051	Construction			
89	Police			
<b>O.</b>	1.00			
<b>R.</b>	38.45	39.45	39.45	

**Augmentation of provision through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

38) 5054 - 80	General			
800	Other Expenditure			
73	Land Acquisition for New Railway Overbridges			
<b>R.</b>	35.71	35.71	35.71	

**Funds provided through reappropriation was to clear the bills for the year 2022-23.**

39) 4059 - 01	Office Buildings			
051	Construction			
82	State Planning Board			
<b>O.</b>	20.00			
<b>R.</b>	33.34	53.34	53.33	(-) 0.01

40) 4059 - 80	General			
051	Construction			
73	Infrastructural Improvement of the Judiciary			
<b>R.</b>	27.19	27.19	27.18	(-) 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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**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.39 and 40) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.**

41) 4059 - 01 Office Buildings				
051 Construction				
98 Administration of Justice				
<b>O.</b>	12.00			
<b>R.</b>	23.56	35.56	35.56	

**Augmentation of provision through reappropriation was for settling pending electronic work bills of Public Works Department.**

**Charged-**

**(ix) In view of the saving of ₹2,416.84 lakh, the supplementary appropriation of ₹2,094.00 lakh obtained in February 2024 proved wholly unnecessary.**

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

<i>Sl. no</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 5054 - 04 District and Other Roads				
337 Road Works				
80 Payment of Compensation for Land Acquisition				
<b>O.</b>	2,500.00			
<b>S.</b>	2,094.00			
<b>R.</b>	(-) 2,067.87	2,526.13	2,526.12	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

2) 5054 - 01 National Highways				
800 Other Expenditure				
97 Land Acquisition Charges				
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 397.21	602.79	602.79	

**Out of the anticipated saving of ₹397.21 lakh, saving of ₹98.28 lakh was due to less claims under the scheme.**

**Reasons for the balance anticipated saving (₹298.93 lakh) have not been intimated (July 2024).**

**Grant No. XV PUBLIC WORKS**

<i>Sl. no</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 50.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

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

1)	5054 - 04 District and Other Roads			
	337 Road Works			
	78 Scheme for Special Loan Assistance from GOI for Capital Investment			
	<b>R.</b>	39.93	39.93	39.92 (-) 0.01

**Funds provided through reappropriation was to issue LoC in compliance with the judgement dated 17-02-2023 of Hon'ble HC in WP (C) No.32836/2022 related to the work improvements to Karimban Murickassery road and road regarding washed off portion of Chelaghuvadu-Periyar Murickassery road.**

2)	5054 - 04 District and Other Roads			
	337 Road Works			
	99 Major District Roads - Developments and Improvements			
	<b>R.</b>	27.47	27.47	27.47

**Funds provided through reappropriation was to issue LoC for granting compensation in respect of RP 753/2021 in WP (C) 32344/2018 & Con. Case No.1138/2021 in the Hon'ble High Court of Kerala filed by Smt.Laila and others.**

3)	4059 - 01 Office Buildings			
	051 Construction			
	92 Public Service Commission			
	<b>R.</b>	24.95	24.95	24.95

**Funds provided through reappropriation was for settling the balance of amount ordered by the Court in connection with the purchase of land and building in Muttambalam village of Kottayam District for the use of District Public Service Commission Office, Kottayam and to grant revised compensation in accordance with Statement of account dated 07-08-2023 in LAR No.29/08.**

**(xii) Subventions from Central Road and Infrastructure 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 and infrastructure 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 2023-24, ₹14,461.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹14,461.00 lakh spent on the schemes financed out of subvention was debited to the Fund. The balance at the credit of the Fund on 31 March 2024 was NIL.

**(xiii) Suspense Transactions**

**(a) No expenditure incurred under this Grant under 'Suspense' during 2023-24. This is not a final head of account but is meant to accommodate certain transactions in respect of which further payment or adjustment of value is necessary before transactions could be completed and finally accounted for.**

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

- 1. Stock:- The value of materials procured for general purposes and not for specific works identified ab initio, is debited to this head of account. It is credited with the value of materials issued to works or transferred to other divisions or sold. The advances paid in connection with the procurement of materials for stock are also debited to this head and adjustments are made on receipt of materials. This head normally shows a debit balance representing the value of materials in stock, unadjusted advances and unadjusted charges connected with manufacture. When materials are received and issued to works before making payment or adjusting the debits representing their cost, the head will show a credit balance.**
- 2. Miscellaneous Works Advances:- The debit represents (i) value of stores sold on credit, (ii) expenditure incurred on deposit works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance represents amount recoverable or debits adjustable to final heads.**
- 3. Workshop Suspense:- The charges in respect of jobs executed by or other operations in the Public Works Department Workshops are debited to this head, pending recovery or adjustment.**
- 4. Stores/Service Advance:- Consequent on the introduction of Cash and Carry system for inter-divisional transactions with effect from 1st April 1998, advance payments made for supply of stores by the indenting divisions are debited to this head. The invoice-**

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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 2023-24 with the opening and closing balances under the different sub heads is given below:

<i>Head</i>		<i>Opening Balance on 1 April 2023</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2024</i>
<i>(in lakh of rupees)</i>					
2059	PUBLIC WORKS				
80	General				
799	Suspense				
	Stock	(-)2,055.42	0.00	0.00	(-)2,055.42(a)
	Miscellaneous Works	942.64	0.00	0.00	942.64
	Advances				
	Work Shop Suspense	(-)0.29	0.00	0.00	(-)0.29
	Stores/ Service rendered	(-)386.39	0.00	0.00	(-)386.39
<b>TOTAL</b>		<b>(-)1,499.46</b>	<b>0.00</b>	<b>0.00</b>	<b>(-)1,499.46</b>
<i>Head</i>		<i>Opening Balance on 1 April 2023</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2024</i>
<i>(in lakh of rupees)</i>					
3054	ROADS AND BRIDGES				
80	General				
799	Suspense				
	Stock	5,327.52	0.00	0.00	5,327.52
	Miscellaneous Works	436.58	0.00	0.00	436.58
	Advances				
	Work Shop Suspense	69.47	0.00	0.00	69.47
	Stores/ Service rendered	(-)108.01	0.00	0.00	(-)108.01(a)
<b>TOTAL</b>		<b>5,725.56</b>	<b>0.00</b>	<b>0.00</b>	<b>5,725.56</b>

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>				
<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>				
<b>Revenue:</b>				
Voted-				
Original	3,93,61,60,27	4,45,61,62,27	4,35,74,31,52	(-) 9,87,30,75
Supplementary	52,00,02,00			
Amount surrendered during the year (March 2024)				9,88,88,47
Charged-				
Original	16,93,23	16,93,23	9,90,25	(-) 7,02,98
Supplementary	0			
Amount surrendered during the year (March 2024)				7,02,46

**Notes and Comments****Voted-**

- (i) In view of the saving of ₹98,730.75 lakh, the supplementary grant of ₹5,20,002.00 lakh obtained in February 2024 proved excessive.
- (ii) Though the available saving was only of ₹98,730.75 lakh, ₹98,888.47 lakh was surrendered in March 2024.
- (iii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(in lakh of rupees)</i>	
1)	2071 - 01 Civil			
	102 Commuted value of Pensions			
	99 Commuted Pension			
	<b>O.</b>	4,29,979.45		
	<b>R.</b>	(-) 86,754.19	3,43,225.26	3,43,225.26

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	<b>O.</b> 11,27,545.00			
	<b>R.</b> (-) 80,534.39	10,47,010.61	10,47,188.53	(+) 177.92
3)	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> 4,88,750.00			
	<b>R.</b> (-) 52,994.88	4,35,755.12	4,35,755.12	
<b>Anticipated saving in the three cases mentioned above (Sl.nos.1 to 3) was due to less expenditure than anticipated under the scheme.</b>				
<b>Reasons for the final excess at Sl.no.2 have not been intimated (July 2024).</b>				
4)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	93 Government Contribution towards the Share of Pensioners under MEDISEP			
	<b>O.</b> 33,153.00			
	<b>R.</b> (-) 33,153.00	0.00	0.00	
<b>Withdrawal of the entire provision by resumption was due to classification of expenditure of Government contribution towards the share of pensioners under "MEDISEP" under the head of account 2071-01-101-94.</b>				
5)	2071 - 01 Civil			
	104 Gratuities			
	99 Gratuities			
	<b>O.</b> 2,34,229.00			
	<b>R.</b> (-) 23,587.23	2,10,641.77	2,13,113.12	(+) 2,471.35
6)	2071 - 01 Civil			
	105 Family Pension			
	99 Family Pension			
	<b>O.</b> 3,14,253.00			
	<b>R.</b> (-) 13,447.17	3,00,805.83	3,00,778.90	(-) 26.93

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2071 - 01 Civil			
	115 Leave encashment benefits			
	99 Leave encashment benefits			
	<b>O.</b> 91,283.00			
	<b>R.</b> (-) 10,446.90	80,836.10	80,834.79	(-) 1.31

**Anticipated saving in the three cases mentioned above (Sl.nos.5 to 7) was due to less expenditure than anticipated under the scheme.**

**Final excess at Sl.no.5 was due to rectification of misclassification of ₹2,471.33 lakh booked under 2071-01-104-96 and 2071-01-104-85 to this head.**

**Reasons for the final saving at Sl. no.6 and 7 have not been intimated (July 2024).**

8)	2075 -			
	103 State Lotteries			
	99 Sale of Lottery Tickets			
	<b>O.</b> 22,377.00			
	<b>R.</b> (-) 5,377.69	16,999.31	16,999.30	(-) 0.01

**Anticipated saving of ₹5,882.55 lakh was partly offset by excess of ₹504.86 lakh to settle the pending claims on account of publicity charges pertaining to the sale of lotteries.**

9)	2075 -			
	103 State Lotteries			
	96 Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund			
	<b>O.</b> 4,891.00			
	<b>R.</b> (-) 2,486.54	2,404.46	2,404.46	
10)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	95 Government backlog contribution to National Pension System - State Government Employees			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 1,186.13	6,313.87	6,313.87	

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
11)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	96 ex-gratia Pension			
	<b>O.</b> 6,170.00			
	<b>R.</b> (-) 895.45	5,274.55	5,274.55	
<b>Saving mentioned in the three cases mentioned above (Sl.nos.9 to 11) was due to less expenditure than anticipated under the scheme.</b>				
12)	2071 - 01 Civil			
	104 Gratuities			
	98 Pensionary charges transferred from Government of Tamilnadu on account of allocation of Pensions as per State Reorganisation Act 1956			
	<b>O.</b> 392.00			
	<b>R.</b> (-) 392.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
<b>During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.</b>				
13)	2071 - 01 Civil			
	200 Other Pensions			
	99 Political Pensions			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 81.91	218.09	218.09	
14)	2075 -			
	800 Other Expenditure			
	98 Rajiv Gandhi Academy for Aviation Technology - Grant-in-aid			
	<b>O.</b> 240.19			
	<b>R.</b> (-) 67.19	173.00	173.00	

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
15)	2075 -			
	800 Other Expenditure			
	90 Allowance to the Members of the Families of Ex-rulers - Pensions			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 51.74	198.26	198.26	

**Reasons for the saving in the three cases mentioned above (Sl. nos. 13 to 15) was due to less expenditure than anticipated under the scheme .**

16)	2075 -			
	800 Other Expenditure			
	10 Financial Assistance to Trusts/Foundations/Erection of Statues related to Political Personalities			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 30.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2024).**

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

1)	2075 -			
	800 Other Expenditure			
	72 Miscellaneous Payments and Other Liabilities			
	<b>S.</b> 5,20,000.00			
	<b>R.</b> 1,04,613.35	6,24,613.35	6,24,613.35	

**Augmentation of provision through reappropriation was mainly to reallocate the amount resumed from various TSB account of various departments and State owned PSUs.**

2)	2075 -			
	103 State Lotteries			
	98 Commission for Agents			
	<b>O.</b> 3,62,518.00			
	<b>R.</b> 39,511.58	4,02,029.58	4,02,029.57	(-) 0.01

**Augmentation of provision through reappropriation was to facilitate the transfer credit required as part of the account adjustment in respect of the amounts directly appropriated from lottery receipts to incur expenditure towards commission of agents.**

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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3)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	94 Medical Allowance to Pensioners			
	<b>R.</b>	31,965.08	31,965.08	31,965.08

**Funds provided through reappropriation was to reclassify the provision from 2071-01-101-93 to this head.**

4)	2075 -			
	103 State Lotteries			
	97 Distribution of prizes			
	<b>O.</b>	6,93,917.00		
	<b>R.</b>	15,485.75	7,09,402.75	7,09,402.74 (-) 0.01

**Augmentation of provision through reappropriation was to facilitate the transfer credit required as part of the account adjustment in respect of the amounts directly appropriated from lottery receipts to incur expenditure towards distribution of prizes.**

5)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	97 Government Contribution to National Pension System - State Government Employees			
	<b>O.</b>	81,549.00		
	<b>R.</b>	10,162.95	91,711.95	91,711.95

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

6)	2075 -			
	103 State Lotteries			
	95 Net proceeds of Lotteries transferred to Karunya Benevolent Fund			
	<b>O.</b>	0.01		
	<b>R.</b>	4,999.99	5,000.00	5,000.00

**Augmentation of provision through reappropriation was to provide funds to State Health Agencies for settling pending claims under the scheme.**

7)	2075 -			
	800 Other Expenditure			
	82 Financial Assistance to Nations in connection with Natural Calamities			
	<b>R.</b>	1,000.00	1,000.00	1,000.00



**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Funds provided through reappropriation was to provide financial assistance to the earthquake hit Turkey and Syria.**

8)	2075 -			
	800 Other Expenditure			
	52 War Memorial at Thiruvananthapuram City			
	<b>O.</b>	0.01		
	<b>R.</b>	499.99	500.00	500.00

**Augmentation of provision through reappropriation was for the construction of a War Memorial in Thiruvananthapuram.**

9)	2075 -			
	800 Other Expenditure			
	81 Grant to Kerala State Haj Committee			
	<b>O.</b>	104.81		
	<b>R.</b>	446.64	551.45	551.44 (-) 0.01

**Augmentation of provision through reappropriation was to settle claims towards the construction of Dormitory building for Women Haj Pilgrims for Kerala State Haj Committee of Malappuram and to settle bills in respect of the work 'providing temporary arrangements made for Haj Facilities at Kannur Airport'.**

10)	2071 - 01 Civil			
	105 Family Pension			
	97 Exgratia Family Pension			
	<b>O.</b>	0.01		
	<b>R.</b>	148.16	148.17	148.17

11)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	90 Compassionate Assistance to the dependants of employee who died while in service and was enrolled under National Pension System			
	<b>O.</b>	150.00		
	<b>R.</b>	110.66	260.66	260.66

**Excess in the two cases mentioned above (Sl.nos.10 and 11) was to meet increased expenditure under the scheme.**

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	2071 - 01 Civil			
	111 Pension to Members of State Legislature			
	98 Medical Attendance charges to State Legislators drawing pension (or ex-members of the State Legislative Assembly)			
	<b>O.</b>	550.00		
	<b>R.</b>	101.00	651.00	(+) 0.16

**Augmentation of provision through reappropriation was to settle medical reimbursement claims for the year under the scheme.**

13)	2075 -			
	800 Other Expenditure			
	99 Setting up a database for Government Employees and Pensioners - XIII Finance Commission Recommendation			
	<b>R.</b>	95.00	95.00	95.00

**Funds provided through reappropriation was to authorise second instalment of fund towards the second phase digitisation of pension records of retired government employees and teachers maintained in the Accountant General (A&E) office.**

14)	2071 - 01 Civil			
	104 Gratuities			
	95 Gratuity to part time Contingent employees			
	<b>O.</b>	100.00		
	<b>R.</b>	86.56	186.56	186.56
15)	2071 - 01 Civil			
	104 Gratuities			
	86 Gratuity to Personal Staff of Ministers, Leader of Opposition and Government Chief Whip			
	<b>O.</b>	10.00		
	<b>R.</b>	62.65	72.65	72.65

**Grant No. XVI PENSIONS AND MISCELLANEOUS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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16)	2071 - 01 Civil			
	104 Gratuities			
	97 Gratuities to Nominal Muster Roll (NMR) Workers			
	<b>O.</b>	6.88		
	<b>R.</b>	57.28	64.16	64.16

**Excess in the three cases mentioned above (Sl.nos.14 to 16) was to meet increased expenditure under the scheme.**

17)	2071 - 01 Civil			
	111 Pension to Members of State Legislature			
	97 Free Transit Coupons for ex-members of the State Legislative Assembly			
	<b>O.</b>	196.50		
	<b>R.</b>	47.28	243.78	243.78

**Augmentation of provision through reappropriation was to meet expenditure on free transit coupon at the revised rate of ₹1.00 lakh.**

18)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	92 Pensionary Charges in respect of State Election Commissioners			
	<b>O.</b>	0.01		
	<b>R.</b>	32.95	32.96	32.96

19)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	99 Government Contribution to National Pension System - All India Service Officers			
	<b>O.</b>	300.00		
	<b>R.</b>	31.37	331.37	331.37

**Reason for the excess in the two cases mentioned above (Sl. nos. 18 and 19) was to meet increased expenditure under the scheme.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 2071 - 01 Civil				
106	Pensionary Charges in respect of High Court Judges			
99	Pensionary Charges in respect of High Court Judges			
<b>O.</b>	713.50			
<b>R.</b>	(-) 713.50	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2024).**

2) 2071 - 01 Civil				
101	Superannuation and Retirement Allowances			
99	Pension to Kerala Government Pensioners			
<b>O.</b>	870.16			
<b>R.</b>	(-) 97.75	772.41	772.18	(-) 0.23
3) 2071 - 01 Civil				
104	Gratuities			
88	Interest Charges on delay in settling Gratuity			
<b>O.</b>	68.00			
<b>R.</b>	(-) 48.12	19.88	19.60	(-) 0.28

**Anticipated saving in the two cases mentioned above (Sl.nos.2 and 3) was due to less expenditure than anticipated under the scheme.**

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

2075 -				
800	Other Expenditure			
80	Land acquisition for establishment of Naval Academy at Ezhimala			
<b>O.</b>	1.00			
<b>R.</b>	152.07	153.07	153.06	(-) 0.01

## **Grant No. XVI            PENSIONS AND MISCELLANEOUS**

**Augmentation of provision through reappropriation was to meet the expenditure to satisfy the Awards of Lok Adalat in various LAR cases in connection with the acquisition of land for Ezhimala Naval Academy.**

**(vii) Government had in October 1996, issued orders that funds required for satisfaction of Court Decrees in land acquisition cases relating to Government departments, Local Bodies, Public Sector Undertakings and other Institutions would be provided initially under this Grant. The Amount required for making initial payments in these cases would be debited to this grant against lump sum 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. No funds were provided under the sub heads '54' and '53' below '2075-00-800' during the year. 'Nil' amounts were debited to these heads during the year. But ₹372.47 lakh pertaining to previous years was seen credited to Part III. During 1996-97 to 2023-2024, ₹49,560.79 lakh debited to these heads and required to be credited to Part III under this Grant by contra debit to functional heads of or by recovery could not be adjusted as details thereof were not forthcoming from Revenue/ Finance Department.**

### **(viii) Asset Maintenance Fund**

**This Fund has come into force with effect from the financial year 2009-2010 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 provisions 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. During the year 2023-24 'Nil' amount was transferred to the fund. Expenditure met out of this Fund during the year was ₹185.11 lakh. The balance in the account of the Fund as on 31 March 2024 was ₹8,110.63 lakh.**

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>			
2202	<b>GENERAL EDUCATION</b>		
2203	<b>TECHNICAL EDUCATION</b>		
2204	<b>SPORTS AND YOUTH SERVICES</b>		
2205	<b>ART AND CULTURE</b>		
3425	<b>OTHER SCIENTIFIC RESEARCH</b>		
3435	<b>ECOLOGY AND ENVIRONMENT</b>		
4202	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>		
6202	<b>LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>		
<b>Revenue:</b>			
Voted-			
Original	2,40,96,23,94		
Supplementary	0	2,40,96,23,94	2,18,59,65,49
Amount surrendered during the year ( February 2024 and March 2024 )			(-) 22,36,58,45
<i>Charged-</i>			
Original	20,71		
Supplementary	20,19	40,90	31,33
Amount surrendered during the year ( March 2024 )			(-) 9,57
<b>Capital:</b>			
Voted-			
Original	4,60,95,52		
Supplementary	2,76,88,16	7,37,83,68	6,55,41,15
Amount surrendered during the year ( March 2024 )			(-) 82,42,53
<i>Charged-</i>			
Original	0		
Supplementary	1,63,08	1,63,08	1,63,05
Amount surrendered during the year			(-) 3
<i>Nil</i>			

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

(i) As against the available saving of ₹2,23,658.45 lakh, ₹2,23,622.78 lakh only was surrendered in February 2024 and March 2024.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2202 - 01 Elementary Education			
	111 Samagra Shiksha Kerala			
	96 Project Directorate of Samagra Siksha Abhiyan			
	<b>O.</b> 58,400.00			
	<b>R.</b> (-) 41,303.23	17,096.77	17,096.77	

Out of the anticipated saving of ₹44,746.55 lakh, ₹25,574.16 lakh was to provide the Central share of the CSS 'Strengthening Teaching-Learning and Results for States (STARS) Project' implemented under the scheme, ₹6,401.28 lakh was for the reallocation of the existing budget provision under the appropriate heads of account for the exclusive classification of General, SCP and TSP components based on the release from Government of India and ₹10,033.64 lakh was mainly due to non-utilisation of fund owing to administrative reasons. This was partly offset by excess of ₹3,443.32 lakh to provide fund for ensuring sufficient allocation in State budget for Samagra Siksha Kerala.

Reasons for the balance anticipated saving (₹2,737.47 lakh) have not been intimated (July 2024).

2)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	99 Teaching Grant			
	<b>O.</b> 4,75,877.82			
	<b>R.</b> (-) 32,545.25	4,43,332.57	4,43,334.85	(+) 2.28

Anticipated saving of ₹43,790.03 lakh was partly offset by excess of ₹11,244.78 lakh mainly to meet increased expenditure on wages.

Reasons for the anticipated saving and final excess have not been intimated (July 2024).

3)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	99 Teaching Grant			
	<b>O.</b> 3,06,380.10			
	<b>R.</b> (-) 25,569.69	2,80,810.41	2,80,810.44	(+) 0.03

Anticipated saving of ₹26,939.70 lakh was partly offset by excess of ₹1,370.01 lakh mainly to meet increased expenditure on wages.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the anticipated saving have not been intimated (July 2024)**

4)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	57 Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS)			
	<b>O.</b>	12,500.00		
	<b>R.</b>	(-) 12,500.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-receipt of assistance from Government of India under the scheme.**

5)	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>	1,47,171.11		
	<b>R.</b>	(-) 10,874.54	1,36,296.57	1,36,313.09 (+) 16.52

**Anticipated saving of ₹25,003.49 lakh was partly offset by excess of ₹14,128.95 lakh mainly to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024)**

6)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	99 Secondary Schools			
	<b>O.</b>	1,69,634.38		
	<b>R.</b>	(-) 8,606.53	1,61,027.85	1,61,030.83 (+) 2.98

**Anticipated saving of ₹13,231.65 lakh was partly offset by anticipated excess of ₹4,625.12 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024)**

7)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	<b>O.</b>	1,91,997.11		
	<b>R.</b>	(-) 8,561.00	1,83,436.11	1,83,436.60 (+) 0.49

**Anticipated saving of ₹9,727.07 lakh was partly offset by excess of ₹1,166.07 lakh to meet increased expenditure on salaries and wages.**



<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 have not been intimated (July 2024)</b>				
8)	2202 - 01 Elementary Education			
	112 National Programme of Mid Day Meals in Schools			
	90 Pradhan Mantri Poshan Shakti Nirman			
	<b>O.</b>	37,500.00		
	<b>R.</b>	(-) 7,378.86	30,121.14	30,121.12
				(-) 0.02
<b>Saving was due to non-receipt of assistance from Government of India to the extent anticipated under the scheme.</b>				
9)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	<b>O.</b>	14,056.00		
	<b>R.</b>	(-) 6,075.60	7,980.40	7,980.38
				(-) 0.02
10)	2203 -			
	102 Assistance to Universities for Technical Education			
	97 Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)			
	<b>O.</b>	6,348.10		
	<b>R.</b>	(-) 4,342.60	2,005.50	2,005.49
				(-) 0.01
11)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	95 Distribution of School Uniforms in Government/Aided Schools			
	<b>O.</b>	14,000.00		
	<b>R.</b>	(-) 3,771.79	10,228.21	10,228.21
<b>Saving in the three cases mentioned above (Sl.nos.9 to 11) was due to non-implementation of the scheme to the extent anticipated owing to administrative reasons.</b>				
12)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	<b>O.</b>	1,28,868.44		
	<b>R.</b>	(-) 3,339.26	1,25,529.18	1,25,529.12
				(-) 0.06

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹5,627.47 lakh was partly offset by excess of ₹2,288.21 lakh to meet increased expenses on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

13)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	99 Kerala University			
	<b>O.</b> 35,542.10			
	<b>R.</b> (-) 2,941.84	32,600.26	32,600.26	

**Saving was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

14)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	99 Arts and Science Colleges			
	<b>O.</b> 51,096.00			
	<b>R.</b> (-) 2,891.02	48,204.98	48,205.29	(+) 0.31

**Anticipated saving of ₹3,772.28 lakh was partly offset by excess of ₹881.26 lakh mainly to meet increased expenses on salaries and other establishment expenses.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

15)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	55 Institute of Advanced Virology (IAV)			
	<b>O.</b> 5,000.00			
	<b>R.</b> (-) 2,871.64	2,128.36	2,128.35	(-) 0.01

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

16)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	95 Aided Vocational Higher Secondary Schools - Teaching Grant			
	<b>O.</b> 24,626.79			
	<b>R.</b> (-) 2,528.00	22,098.79	22,098.75	(-) 0.04

**Anticipated saving of ₹3,059.62 lakh was partly offset by excess of ₹531.62 lakh to meet increased expenditure on salaries and wages.**

<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 have not been intimated (July 2024).</b>				
17)	2202 - 02 Secondary Education			
	800 Other Expenditure			
	47 IT@School Project (KITE)			
	<b>O.</b> 3,700.00			
	<b>R.</b> (-) 2,162.65	1,537.35	1,537.34	(-) 0.01
18)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	92 Kannur University			
	<b>O.</b> 9,817.60			
	<b>R.</b> (-) 2,136.88	7,680.72	7,680.70	(-) 0.02
19)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	97 Mahatma Gandhi University			
	<b>O.</b> 23,247.00			
	<b>R.</b> (-) 1,985.30	21,261.70	21,261.68	(-) 0.02
20)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	98 Calicut University			
	<b>O.</b> 27,629.70			
	<b>R.</b> (-) 1,964.00	25,665.70	25,665.70	
<b>Saving in the four cases mentioned above (Sl.nos.17 to 20) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.</b>				
21)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	94 Directorate of Higher Secondary Education (Plus Two)			
	<b>O.</b> 7,643.82			
	<b>R.</b> (-) 1,923.72	5,720.10	5,719.88	(-) 0.22

**Anticipated saving of ₹2,102.11 lakh was partly offset by excess of ₹178.39 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
22)	2203 - 102 Assistance to Universities for Technical Education 99 Cochin University of Science and Technology (CUSAT)			
	<b>O.</b> 19,940.70			
	<b>R.</b> (-) 1,763.81	18,176.89	18,176.88	(-) 0.01
23)	2204 - 104 Sports and Games 97 Assistance to Kerala State Sports Council			
	<b>O.</b> 5,235.39			
	<b>R.</b> (-) 1,705.32	3,530.07	3,530.06	(-) 0.01
24)	2202 - 03 <i>University and Higher Education</i> 102 Assistance to Universities 93 Sree Sankaracharya University of Sanskrit			
	<b>O.</b> 9,595.90			
	<b>R.</b> (-) 1,687.80	7,908.10	7,908.09	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.22 to 24) was due to non-utilisation fund to the extent anticipated owing to administrative reasons.**

25)	2202 - 03 <i>University and Higher Education</i> 103 Government Colleges and Institutes 48 Kerala - Enterprise Resource Planning Solution (K-REAP) and Centres of Excellences in Higher Education - KSHEC			
	<b>O.</b> 1,600.00			
	<b>R.</b> (-) 1,600.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative/ technical reasons.**

26)	2202 - 02 <i>Secondary Education</i> 109 Government Secondary Schools 75 Infrastructure Development of Government Higher Secondary Schools			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,600.00	400.00	400.00	

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
27)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	99 Engineering College, Thiruvananthapuram			
	<b>O.</b> 8,368.45			
	<b>R.</b> (-) 1,443.06	6,925.39	6,925.30	(-) 0.09

**Reasons for the saving have not been intimated (July 2024).**

28)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	<b>O.</b> 10,792.52			
	<b>R.</b> (-) 1,413.92	9,378.60	9,378.50	(-) 0.10

**Anticipated saving of ₹1,652.37 lakh was partly offset by excess of ₹238.45 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

29)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	47 Physical, Human and IT Infrastructure Upgradation, Development and Maintenance			
	<b>O.</b> 2,835.00			
	<b>R.</b> (-) 1,282.13	1,552.87	1,552.87	

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

30)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	<b>O.</b> 20,174.28			
	<b>R.</b> (-) 1,237.53	18,936.75	18,936.65	(-) 0.10

**Anticipated saving of ₹1,628.97 lakh was partly offset by excess of ₹391.44 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
31)	2202 - 02 <i>Secondary Education</i> 109 Government Secondary Schools 71 Academic Excellence			
	<b>O.</b> 2,850.00			
	<b>R.</b> (-) 1,202.36	1,647.64	1,647.73	(+) 0.09
32)	2202 - 03 <i>University and Higher Education</i> 105 Faculty Development Programme 97 Additional Skill Acquisition Programme (ASAP)			
	<b>O.</b> 3,500.00			
	<b>R.</b> (-) 1,197.99	2,302.01	2,302.01	
33)	2203 - 112 Engineering/Technical Colleges and Institutes 61 Kerala State Science and Technology Museum			
	<b>O.</b> 2,300.00			
	<b>R.</b> (-) 1,161.89	1,138.11	1,138.11	
34)	2204 - 103 Youth Welfare Programmes for Non-Students 98 Youth Welfare Board			
	<b>O.</b> 1,930.75			
	<b>R.</b> (-) 1,076.93	853.82	853.82	
35)	2202 - 03 <i>University and Higher Education</i> 103 Government Colleges and Institutes 51 Student Support Welfare and Outreach			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 1,040.78	459.22	459.22	
36)	2202 - 02 <i>Secondary Education</i> 109 Government Secondary Schools 70 School Education - Student Centric Activities			
	<b>O.</b> 8,092.00			
	<b>R.</b> (-) 999.33	7,092.67	7,092.57	(-) 0.10

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
37)	2203 - 112 Engineering/Technical Colleges and Institutes 41 Development of Engineering Colleges			
	<b>O.</b> 2,790.00			
	<b>R.</b> (-) 985.04	1,804.96	1,804.92	(-) 0.04
38)	2202 - 80 General 004 Research 91 State Council of Education Research and Training (SCERT)			
	<b>O.</b> 2,100.01			
	<b>R.</b> (-) 949.03	1,150.98	1,150.97	(-) 0.01
39)	2205 - 105 Public Libraries 99 Kerala State Library Council			
	<b>O.</b> 2,724.73			
	<b>R.</b> (-) 943.57	1,781.16	1,781.15	(-) 0.01
40)	2202 - 03 University and Higher Education 102 Assistance to Universities 77 National University of Advanced Legal Studies (NUALS)			
	<b>O.</b> 1,225.00			
	<b>R.</b> (-) 938.91	286.09	286.08	(-) 0.01

**Saving in the ten cases mentioned above (Sl.nos.31 to 40) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

41)	2202 - 01 Elementary Education 112 National Programme of Mid Day Meals in Schools 89 Mid Day Meal Scheme - State's Additional Assistance			
	<b>O.</b> 19,464.00			
	<b>R.</b> (-) 922.47	18,541.53	18,541.53	

**Saving was due to non-receipt of Central assistance under the scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
42)	2203 -			
	105 Polytechnics			
	79 Development of all Government Polytechnics			
	<b>O.</b>	2,210.00		
	<b>R.</b>	(-) 883.97	1,326.03	1,326.01
				(-) 0.02

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

43)	2205 -			
	101 Fine Arts Education			
	97 Kerala Kalamandalam			
	<b>O.</b>	2,625.20		
	<b>R.</b>	(-) 880.03	1,745.17	1,745.12
				(-) 0.05

**Anticipated saving of ₹1,080.03 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹200.00 lakh to meet increased expenditure on salaries.**

44)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	66 Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur			
	<b>O.</b>	2,000.00		
	<b>R.</b>	(-) 851.48	1,148.52	1,148.52

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

45)	2202 - 01 Elementary Education			
	107 Teachers' Training			
	90 District Institute of Education and Training (DIET) 60% C.S.S			
	<b>O.</b>	3,000.00		
	<b>R.</b>	(-) 844.39	2,155.61	2,160.85
				(+) 5.24

**Anticipated saving of ₹3,000.00 lakh was due to non-receipt of Central assistance under the scheme. This was partly offset by excess of ₹2,155.61 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the final excess have not been intimated (July 2024).**



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
46)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	<b>O.</b> 1,44,420.38			
	<b>R.</b> (-) 805.82	1,43,614.56	1,43,614.40	(-) 0.16

**Anticipated saving of ₹2,469.73 lakh was partly offset by excess of ₹1,663.91 lakh to meet increased expenditure on salaries.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

47)	2202 - 04 Adult Education			
	103 Rural Functional Literacy Programmes			
	98 Kerala State Literacy Mission Authority (LEAP Kerala Mission)			
	<b>O.</b> 1,800.00			
	<b>R.</b> (-) 781.20	1,018.80	1,018.80	

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

48)	2204 -			
	104 Sports and Games			
	99 Operation and Maintenance of Stadiums created/renovated/upgraded as part of 35th National Games			
	<b>O.</b> 850.00			
	<b>R.</b> (-) 728.97	121.03	121.01	(-) 0.02

**Reasons for the saving have not been intimated (July 2024).**

49)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	88 Government College of Engineering, Kannur			
	<b>O.</b> 3,264.08			
	<b>R.</b> (-) 658.58	2,605.50	2,605.42	(-) 0.08

**Anticipated saving of ₹731.51 lakh was partly offset by excess of ₹72.93 lakh was mainly to meet increased expenditure on wages and to clear pending electricity charges under the scheme.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
50)	2205 -			
	104 Archives			
	91 Archival Study and Research Centre			
	<b>O.</b> 650.00			
	<b>R.</b> (-) 650.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-utilisation of the fund owing to administrative reasons.**

51)	2203 -			
	105 Polytechnics			
	91 Setting up of Polytechnics by upgrading Technical High Schools			
	<b>O.</b> 5,200.22			
	<b>R.</b> (-) 629.54	4,570.68	4,570.57	(-) 0.11

**Anticipated saving of ₹739.67 lakh was partly offset by excess of ₹110.13 lakh mainly to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

52)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 628.21	371.79	371.78	(-) 0.01

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

53)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	<b>O.</b> 1,49,330.16			
	<b>R.</b> (-) 625.45	1,48,704.71	1,48,704.65	(-) 0.06

**Anticipated saving of ₹3,944.27 lakh was partly offset by excess of ₹3,318.82 lakh to meet increased expenditure on wages and HRA.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
54)	2202 - 80 <i>General</i>			
	004 <i>Research</i>			
	86 <i>Kerala Council for Historical Research</i>			
	<b>O.</b>	911.02		
	<b>R.</b>	(-) 611.02	300.00	300.00

**Saving was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

55)	2202 - 03 <i>University and Higher Education</i>			
	102 <i>Assistance to Universities</i>			
	63 <i>Chancellor's Award</i>			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 600.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

56)	2205 -			
	104 <i>Archives</i>			
	99 <i>Kerala State Archives</i>			
	<b>O.</b>	1,641.80		
	<b>R.</b>	(-) 595.45	1,046.35	1,046.24
				(-) 0.11

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

57)	2202 - 02 <i>Secondary Education</i>			
	110 <i>Assistance to Non-Government Secondary Schools</i>			
	92 <i>Grant to Non-Government Special Schools</i>			
	<b>O.</b>	6,319.19		
	<b>R.</b>	(-) 559.34	5,759.85	5,759.80
				(-) 0.05

**Reasons for the saving have not been intimated (July 2024).**

58)	2203 -			
	112 <i>Engineering/Technical Colleges and Institutes</i>			
	82 <i>Thrissur Engineering College</i>			
	<b>O.</b>	5,980.72		
	<b>R.</b>	(-) 551.95	5,428.77	5,428.70
				(-) 0.07

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹1,144.20 lakh was partly offset by excess of ₹592.25 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

59)	2202 - 02 Secondary Education				
	108 Examinations				
	99 Examination Wing				
	<b>O.</b>	3,441.11			
	<b>R.</b>	(-) 543.50	2,897.61	2,897.54	(-) 0.07

**Reasons for the anticipated saving have not been intimated (July 2024).**

60)	2202 - 01 Elementary Education				
	101 Government Primary Schools				
	75 Contingency Assistance for Sustenance of School Infrastructure				
	<b>O.</b>	500.00			
	<b>R.</b>	(-) 500.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.**

61)	2204 -				
	102 Youth Welfare Programmes for Students				
	99 National Cadet Corps				
	<b>O.</b>	6,801.84			
	<b>R.</b>	(-) 475.94	6,325.90	6,302.67	(-) 23.23

**Reasons for the saving have not been intimated (July 2024).**

62)	2203 -				
	103 Technical Schools				
	99 Development of Technical High Schools				
	<b>O.</b>	8,913.81			
	<b>R.</b>	(-) 488.07	8,425.74	8,425.61	(-) 0.13

**Out of the anticipated saving of ₹537.70 lakh, saving of ₹224.20 lakh was mainly due to non-implementation of plan activities as envisaged owing to administrative reasons. This was partly offset by excess of ₹49.63 lakh to meet increased expenditure on wages.**

**Reasons for the balance anticipated saving (₹313.50 lakh) have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
63)	2202 - 02 <i>Secondary Education</i>			
	105 Teachers' Training			
	95 Enhancement of Academic programme including faculty development			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 485.39	314.61	314.61	
64)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	95 Vocational Higher Secondary Education			
	<b>O.</b> 2,054.21			
	<b>R.</b> (-) 484.20	1,570.01	1,570.00	(-) 0.01
<b>Saving in the two cases mentioned above (Sl.nos.63 and 64) was mainly due to non-implementation of plan activities as envisaged owing to administrative reasons.</b>				
65)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	72 Thunchathezhuthachan Malayalam University			
	<b>O.</b> 1,568.50			
	<b>R.</b> (-) 473.45	1,095.05	1,095.04	(-) 0.01
<b>Anticipated saving of ₹771.45 lakh was mainly due to non-utilisation of fund as envisaged, owing to administrative reasons. This was partly offset by excess of ₹298.00 lakh to meet increased expenditure on salaries.</b>				
66)	2204 -			
	104 Sports and Games			
	59 Special Projects			
	<b>O.</b> 650.00			
	<b>R.</b> (-) 471.50	178.50	178.18	(-) 0.32
67)	2202 - 04 <i>Adult Education</i>			
	001 Direction and Administration			
	93 Centre for Continuing Education			
	<b>O.</b> 700.00			
	<b>R.</b> (-) 465.53	234.47	234.46	(-) 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>
68)	2203 -			
	001 Direction and Administration			
	92 Enhancement of Academic Ambience			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 463.01	536.99	536.98	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.66 to 68) was due to non-implementation of plan activities as envisaged owing to administrative reasons.**

69)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	84 Rajiv Gandhi Institute of Technology, Kottayam			
	<b>O.</b> 3,212.17			
	<b>R.</b> (-) 445.35	2,766.82	2,766.74	(-) 0.08

**Anticipated saving of ₹564.32 lakh was partly offset by excess of ₹118.97 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

70)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	<b>O.</b> 550.00			
	<b>R.</b> (-) 444.02	105.98	105.98	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

71)	2202 - 01 Elementary Education			
	104 Inspection			
	99 Inspection			
	<b>O.</b> 12,021.78			
	<b>R.</b> (-) 443.14	11,578.64	11,578.57	(-) 0.07

**Reasons for the saving have not been intimated (July 2024).**

72)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	95 Sree Narayanaguru Open University			
	<b>O.</b> 1,260.00			
	<b>R.</b> (-) 418.66	841.34	841.33	(-) 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>
73)	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> 500.00			
	<b>R.</b> (-) 389.63	110.37	110.36	(-) 0.01
74)	2204 -			
	104 Sports and Games			
	77 Leveraging Sports Science and Technology for High Performance			
	<b>O.</b> 596.15			
	<b>R.</b> (-) 386.56	209.59	209.53	(-) 0.06
75)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	45 Research, Development and Outreach			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 382.53	117.47	117.46	(-) 0.01
76)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Students Centric Programme			
	<b>O.</b> 845.00			
	<b>R.</b> (-) 373.86	471.14	471.41	(+) 0.27
77)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	46 Academic Excellence in Teaching and Learning			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 358.30	441.70	441.69	(-) 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>
78)	2203 - 004 Research 93 Research Initiatives			
	<b>O.</b>	690.00		
	<b>R.</b>	(-) 353.88	336.12	336.12
79)	2202 - 03 University and Higher Education 107 Scholarships 74 Awards and Scholarships			
	<b>O.</b>	1,646.00		
	<b>R.</b>	(-) 340.82	1,305.18	1,305.18

**Saving in the eight cases mentioned above (Sl.nos.72 to 79) was due to non-implementation of plan activities as envisaged owing to administrative reasons.**

80)	2205 - 103 Archaeology 89 Archaeological Buildings			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 339.93	160.07	160.06 (-) 0.01
81)	2205 - 103 Archaeology 94 Museum Development and Display Techniques			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 273.90	326.10	261.83 (-) 64.27

**Anticipated Saving in the two cases mentioned above (Sl.nos.80 and 81) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving was due to reclassification of the resumed amount (₹64.26 lakh) from the PSTSB account under Public Account to the Consolidated Fund in March 2024, initially booked under the head of account 2205-00-104-92 to this head *vide* Note (ii) 98 below.**

82)	2205 - 102 Promotion of Arts and Culture 66 Kerala State Chalachitra Academy - Grant in Aid			
	<b>O.</b>	1,617.25		
	<b>R.</b>	(-) 331.67	1,285.58	1,285.57 (-) 0.01



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
83)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	61 Assistance to Directorate of General Education			
	<b>O.</b> 454.00			
	<b>R.</b> (-) 331.29	122.71	122.71	
84)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	<b>O.</b> 770.13			
	<b>R.</b> (-) 325.14	444.99	444.99	
85)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	56 Higher Education Council			
	<b>O.</b> 1,900.00			
	<b>R.</b> (-) 318.85	1,581.15	1,581.15	
<b>Saving in the four cases mentioned above (Sl.nos.82 to 85) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.</b>				
86)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	60 Institute of Human Resources Development(IHRD)			
	<b>O.</b> 4,635.90			
	<b>R.</b> (-) 300.23	4,335.67	4,325.80	(-) 9.87
<b>Anticipated saving of ₹2,491.19 lakh was mainly due to non-utilisation of funds, to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹2,190.96 lakh for the disbursement of salary under the scheme.</b>				
<b>Reasons for the final saving have not been intimated (July 2024).</b>				
87)	2205 -			
	102 Promotion of Arts and Culture			
	98 Assistance to Memorials of Eminent Men of Arts and Letters			
	<b>O.</b> 534.00			
	<b>R.</b> (-) 281.66	252.34	252.33	(-) 0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

88)	2203 -			
	105 Polytechnics			
	98 Women's Polytechnics			
	<b>O.</b>	3,851.08		
	<b>R.</b>	(-) 280.01	3,571.07	3,570.98
				(-) 0.09

**Anticipated saving of ₹320.98 lakh was partly offset by excess of ₹40.97 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

89)	2205 -			
	102 Promotion of Arts and Culture			
	79 Diamond Jubilee Fellowship for Young Artists			
	<b>O.</b>	1,300.00		
	<b>R.</b>	(-) 279.07	1,020.93	1,020.92
				(-) 0.01

**Out of the anticipated saving of ₹279.07 lakh, ₹179.07 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

**Reasons for the balance anticipated saving (₹100.00 lakh) have not been intimated (July 2024).**

90)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	96 State Institute of Languages			
	<b>O.</b>	624.24		
	<b>R.</b>	(-) 277.68	346.56	346.55
				(-) 0.01

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

91)	2202 - 03 University and Higher Education			
	112 Institute of Higher Learning			
	95 Centre for Development Studies			
	<b>O.</b>	671.77		
	<b>R.</b>	(-) 270.93	400.84	400.84

**Out of the anticipated saving of ₹270.93 lakh, saving of ₹215.00 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the balance anticipated saving (₹55.93 lakh) have not been intimated (July 2024).**

92)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	67 Special Programmes of Kerala State Council for Science, Technology and Environment			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 266.39	133.61	133.61	
93)	2205 -			
	107 Museums			
	91 A.K.G Memorial Museum			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 258.59	341.41	341.40	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.92 and 93) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

94)	2205 -			
	107 Museums			
	92 Modernisation of Zoos in Thiruvananthapuram and Thrissur			
	<b>O.</b> 815.00			
	<b>R.</b> (-) 251.78	563.22	563.22	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

95)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur			
	<b>O.</b> 1,050.14			
	<b>R.</b> (-) 235.75	814.39	814.29	(-) 0.10

**Out of the anticipated saving of ₹235.75 lakh, ₹166.35 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated saving (₹69.40 lakh) have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
96)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	<b>O.</b> 1,100.00			
	<b>R.</b> (-) 232.37	867.63	867.63	
97)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 230.34	269.66	269.65	(-) 0.01
<b>Saving in the two cases mentioned above (Sl.nos.96 and 97) was due to non-implementation of plan activities as envisaged owing to administrative reasons.</b>				
98)	2205 -			
	104 Archives			
	92 Palm Leaf Museum			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 284.16	15.84	80.10	(+) 64.26
<b>Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
<b>Final excess was due to reclassification of the resumed amount (₹64.26 lakh) from the PSTSB account under Public Account to the Consolidated Fund in March 2024, erroneously booked under this head to the head of account 2205-00-103-94 vide Note (ii) 81 above.</b>				
99)	2202 - 02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	96 Aided Anglo Indian Schools - Teaching Grant			
	<b>O.</b> 2,000.52			
	<b>R.</b> (-) 216.90	1,783.62	1,783.59	(-) 0.03

**Reasons for the saving have not been intimated (July 2024)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
100)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	<b>O.</b> 350.00			
	<b>R.</b> (-) 214.67	135.33	135.32	(-) 0.01

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

101)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	98 Maintenance Grant			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 211.18	288.82	288.82	

**Reasons for the saving have not been intimated (July 2024).**

102)	2202 - 04 Adult Education			
	103 Rural Functional Literacy Programmes			
	94 New India Literacy Programme			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.**

103)	2202 - 80 General			
	004 Research			
	89 State Institute of Educational Management and Training (SIEMAT) - Kerala			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 195.52	204.48	204.48	

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

104)	2205 -			
	102 Promotion of Arts and Culture			
	77 Assistance to Cultural institutions			
	<b>O.</b> 480.00			
	<b>R.</b> (-) 193.30	286.70	286.70	

**Anticipated saving of ₹293.30 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹100.00 lakh**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>mainly to provide assistance to Sreenarayana Dharma Sangham Trust towards the construction of Platinum Jubilee Memorial Convention Centre at Sivagiri.</b>				
105)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	90 Law College, Ernakulam			
	<b>O.</b>	746.60		
	<b>R.</b>	(-) 189.77	556.83	554.72
				(-) 2.11
<b>Out of the anticipated saving of ₹207.36 lakh, saving of ₹47.60 lakh was due to non-implementation of plan activities as envisaged owing to administrative reasons. This was partly offset by excess of ₹17.59 lakh to meet increased expenditure on wages.</b>				
<b>Reasons for the balance anticipated saving (₹159.76 lakh) and final saving have not been intimated (July 2024).</b>				
106)	2205 -			
	107 Museums			
	89 Sree Chitra Art Gallery			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 189.98	210.02	210.02
107)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	104 Impact Assessment			
	98 Climate Change			
	<b>O.</b>	208.00		
	<b>R.</b>	(-) 187.92	20.08	20.07
				(-) 0.01
108)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	72 Centre for Engineering Research and Development			
	<b>O.</b>	305.00		
	<b>R.</b>	(-) 183.48	121.52	121.51
				(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.106 to 108) was due to non-implementation of plan activities as envisaged owing to administrative reasons.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
109)	2202 - 03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	95 Commissionerate for Entrance Examination for admission to Professional colleges			
	<b>O.</b> 1,057.04			
	<b>R.</b> (-) 169.49	887.55	887.44	(-) 0.11

**Reasons for the saving have not been intimated (July 2024).**

110)	2204 -			
	104 Sports and Games			
	17 Setting up of Additional Sports Divisions (as Kannur Sports Division)			
	<b>O.</b> 360.00			
	<b>R.</b> (-) 168.40	191.60	191.59	(-) 0.01

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

111)	2205 -			
	101 Fine Arts Education			
	96 Jawahar Balbhavan			
	<b>O.</b> 422.82			
	<b>R.</b> (-) 162.65	260.17	260.16	(-) 0.01

**Anticipated saving of ₹194.15 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹31.50 lakh for settling the salary arrears in respect of Jawahar Balabhavan Kollam and Thrissur.**

112)	2202 - 02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	98 Maintenance			
	<b>O.</b> 350.00			
	<b>R.</b> (-) 160.80	189.20	189.19	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

113)	2205 -			
	107 Museums			
	93 Modernisation of Museums, Galleries and Development of Museum Campus			
	<b>O.</b> 930.00			
	<b>R.</b> (-) 153.45	776.55	776.54	(-) 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>
114)	2203 -			
	800 Other Expenditure			
	91 C-APT-Kerala State Centre for Advanced Printing and Training			
	<b>O.</b> 523.48			
	<b>R.</b> (-) 150.30	373.18	373.18	

**Saving in the two cases mentioned above (Sl.nos.113 and 114) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

115)	2204 -			
	104 Sports and Games			
	95 Incentive Cash Awards to winners in the National and International Sports Meets			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 150.00	0.00	0.00	

**Reasons for withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2024).**

116)	2205 -			
	101 Fine Arts Education			
	99 Music Colleges			
	<b>O.</b> 1,606.24			
	<b>R.</b> (-) 144.62	1,461.62	1,461.53	(-) 0.09

**Out of the anticipated saving of ₹257.30 lakh, ₹55.94 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹112.68 lakh mainly to meet increased expenditure on wages.**

**Reasons for the balance anticipated saving (₹201.36 lakh) have not been intimated (July 2024).**

117)	2204 -			
	102 Youth Welfare Programmes for Students			
	75 Bharath Scouts & Guides			
	<b>O.</b> 324.12			
	<b>R.</b> (-) 144.23	179.89	179.88	(-) 0.01

**Out of the anticipated saving of ₹144.23 lakh, saving of ₹100.78 lakh was due to non-utilisation of fund to extent anticipated owing to administrative reasons.**



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>Reasons for the balance anticipated saving (₹43.45 lakh) have not been intimated (July 2024).</b>				
118)	2205 -			
	102 Promotion of Arts and Culture			
	90 Kerala Sangeetha Nataka Academy			
	<b>O.</b>	709.35		
	<b>R.</b>	(-) 143.33	566.02	(-) 0.01
119)	2205 -			
	102 Promotion of Arts and Culture			
	71 Livelihood for Artists/Rural art hubs			
	<b>O.</b>	275.00		
	<b>R.</b>	(-) 138.57	136.43	
120)	3435 - 03 Environmental Research and Ecological Regeneration			
	103 Research and Ecological Regeneration			
	99 Environment Research and Development			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 134.11	65.89	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.118 to 120) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

121)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	93 Training Colleges			
	<b>O.</b>	1,300.81		
	<b>R.</b>	(-) 130.74	1,170.07	(-) 0.08

**Anticipated saving of ₹153.63 lakh was partly offset by excess of ₹22.89 lakh mainly to meet increased expenses on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

122)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	89 State Wetland Authority Kerala(SWAK)			
	<b>O.</b>	170.00		
	<b>R.</b>	(-) 126.77	43.23	(-) 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>Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</b>				
123)	2203 -			
	108 Examinations			
	99 Examination Wing			
	<b>O.</b>	777.44		
	<b>R.</b>	(-) 121.55	655.89	(-) 0.08
<b>Anticipated saving of ₹187.50 lakh was partly offset by excess of ₹65.95 lakh to meet increased expenditure on salaries and wages.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
124)	2205 -			
	102 Promotion of Arts and Culture			
	97 Kerala Sahitya Academy - Grant-in-Aid			
	<b>O.</b>	467.58		
	<b>R.</b>	(-) 119.06	348.52	(-) 0.01
125)	2205 -			
	103 Archaeology			
	91 Archaeological Museum at Ernakulam			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 117.26	32.74	
126)	2205 -			
	102 Promotion of Arts and Culture			
	74 Kerala Folklore Academy			
	<b>O.</b>	355.90		
	<b>R.</b>	(-) 115.50	240.40	
127)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	<b>O.</b>	274.19		
	<b>R.</b>	(-) 114.30	159.89	(-) 0.01

**Saving in the four cases mentioned above (Sl.nos.124 to 127) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
128)	2205 -			
	107 Museums			
	99 Museum including Art Museums			
	<b>O.</b> 2,525.18			
	<b>R.</b> (-) 113.01	2,412.17	2,412.05	(-) 0.12

**Reasons for the saving have not been intimated (July 2024).**

129)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	<b>O.</b> 410.11			
	<b>R.</b> (-) 110.63	299.48	299.47	(-) 0.01

130)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	83 Law College, Thrissur			
	<b>O.</b> 532.87			
	<b>R.</b> (-) 108.79	424.08	424.00	(-) 0.08

**Saving in the two cases mentioned above (Sl.nos.129 and 130) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

131)	2202 - 01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	93 Assistance to teachers and ayaas in pre primary classes controlled by PTA			
	<b>O.</b> 6,000.00			
	<b>R.</b> (-) 106.97	5,893.03	5,893.02	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

132)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	92 Law College - Thiruvananthapuram			
	<b>O.</b> 707.90			
	<b>R.</b> (-) 100.94	606.96	606.88	(-) 0.08

**Out of the anticipated saving of ₹141.17 lakh, saving of ₹92.07 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**This was partly offset by excess of ₹40.23 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the balance anticipated saving (₹49.10 lakh) have not been intimated (July 2024).**

133)	2202 - 80 General			
	004 Research			
	81 Vidyadhiraja Study and Research Centre			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
134)	2203 -			
	105 Polytechnics			
	76 Centrally Sponsored Schemes for Polytechnic Colleges (50%CSS)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
135)	2205 -			
	107 Museums			
	90 Renaissance Museum			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.133 to 135) was due to non-utilisation of fund owing to administrative reasons.**

**During 2022-23 also, the entire provision at Sl.no.135 remained unutilised.**

136)	3435 - 60 Others			
	800 Other Expenditure			
	95 Kerala Center for Integrated Coastal Management(KCICM) (90% CSS)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**From 2018-19 onwards the entire provision under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

137)	2205 -			
	800 Other Expenditure			
	29 'Samam' Cultural Initiative for Gender Equality			
	<b>O.</b> 125.00			
	<b>R.</b> (-) 98.06	26.94	26.94	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

138)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	85 School Education - Modernisation			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 96.55	103.45	103.44	(-) 0.01

139)	3435 - 03 Environmental Research and Ecological Regeneration			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 90.84	59.16	59.15	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.138 and 139) was due to non-implementation of plan activities as envisaged owing to administrative reasons.**

140)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	89 Law College, Calicut			
	<b>O.</b> 542.56			
	<b>R.</b> (-) 89.30	453.26	453.16	(-) 0.10

**Out of the anticipated saving of ₹125.95 lakh, saving of ₹74.68 lakh was due to non-implementation of plan activities as envisaged owing to administrative reasons. This was partly offset by excess of ₹36.65 lakh mainly to meet increased expenditure on wages.**

**Reasons for the balance anticipated saving (₹51.27 lakh) have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
141)	2205 - 102 Promotion of Arts and Culture 80 Nattarangu <b>O.</b> 100.00 <b>R.</b> (-) 88.41	11.59	11.58	(-) 0.01
142)	2205 - 103 Archaeology 81 Field Archaeology <b>O.</b> 100.00 <b>R.</b> (-) 85.47	14.53	14.52	(-) 0.01
143)	2205 - 101 Fine Arts Education 89 Thunchan Memorial Trust, Tirur, Malappuram <b>O.</b> 140.00 <b>R.</b> (-) 83.75	56.25	56.25	
144)	2202 - 02 Secondary Education 001 Direction and Administration 78 Governance & Monitoring <b>O.</b> 195.00 <b>R.</b> (-) 81.41	113.59	113.59	

**Saving in the four cases mentioned above (Sl.nos.141 to 144) was due to non-implementation of plan activities as envisaged owing to administrative reasons.**

145)	2205 - 102 Promotion of Arts and Culture 08 Financial Assistance to Cultural Institutions <b>O.</b> 335.00 <b>R.</b> (-) 80.37	254.63	254.63	
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**Anticipated saving of ₹260.25 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹179.88 lakh (i) to provide fund towards the works in respect of renovation of Thrissur Thekkemadom and Attingal Palace, (ii) to provide financial assistance to amateur dramas performed regionally which is implemented by the Kerala**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Sangeetha Nataka Academy, (iii) for the acquisition of land for construction of memorial for Chattambi Swami at Machel in Thiruvananthapuram, (iv) to provide fund towards Umbayi Music Academy, Vastu Vidya Gurukulam and Mahakavi P smaraka kala samskarika kendram and (v) for giving mobilisation advance to BSS Pvt. Ltd in connection with the construction of Chavara Cultural Research centre at Mannanam in memorial of St. Chavara Achan.**

146) 2205 -

102 Promotion of Arts and Culture

55 Kumaranasan National Institute of Culture,  
Thonnakkal

**O.** 115.00

**R.** (-) 80.00 35.00 35.00

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

147) 2202 - 02 Secondary Education

109 Government Secondary Schools

63 Mission on Comprehensive Modernisation of School  
Education

**O.** 150.00

**R.** (-) 79.56 70.44 70.41 (-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

148) 2202 - 80 General

800 Other Expenditure

45 K.R.Narayanan National Institute for Visual Science  
and Art

**O.** 735.93

**R.** (-) 76.03 659.90 659.88 (-) 0.02

**Anticipated saving of ₹254.86 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹178.83 lakh to refund the resumed fund from the PSTSB account.**

149) 2203 -

001 Direction and Administration

97 Directorate of Technical Education and its  
offices/Examination Wing

**O.** 420.78

**R.** (-) 74.68 346.10 346.01 (-) 0.09

**Reasons for the saving have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
150)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	<b>O.</b>	120.00		
	<b>R.</b>	(-) 71.33	48.67	48.67

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

151)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	86 Malayalam Mission			
	<b>O.</b>	234.94		
	<b>R.</b>	(-) 68.83	166.11	166.11

**Anticipated saving of ₹84.83 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹16.00 lakh towards increased expenditure under the scheme.**

152)	2204 -			
	104 Sports and Games			
	49 Youth Affairs			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 43.60	56.40	36.40 (-) 20.00
153)	2202 - 01 Elementary Education			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	175.00		
	<b>R.</b>	(-) 63.07	111.93	111.95 (+) 0.02

**Saving in the two cases mentioned above (Sl.nos.152 and 153) was due to non-implementation of the scheme to the extent anticipated owing to administrative reasons.**

154)	2205 -			
	800 Other Expenditure			
	30 Mazhamizhi New Media Art Programmes			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 61.00	39.00	39.00

**Saving was due to non-implementation of plan activities to the extent anticipated,**



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>the reasons for which have not been intimated (July 2024).</b>				
155)	2202 - 01 Elementary Education			
	800 Other Expenditure			
	77 Mahila Samakhya Programme			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 60.00	340.00	340.00	
156)	2204 -			
	104 Sports and Games			
	29 Assistance to Directorate of Public Instruction and Directorate of collegiate Education for the conduct of sports			
	<b>O.</b> 154.00			
	<b>R.</b> (-) 59.57	94.43	94.42	(-) 0.01
157)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	<b>O.</b> 70.13			
	<b>R.</b> (-) 56.97	13.16	13.15	(-) 0.01
158)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	73 Higher Secondary Education - Modernisation			
	<b>O.</b> 130.00			
	<b>R.</b> (-) 56.90	73.10	73.09	(-) 0.01
<b>Saving in the four cases mentioned above (Sl.nos.155 to 158) was due to non-implementation of plan activities as envisaged owing to administrative reasons.</b>				
159)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	50 Institute of Climate Change Studies, Kottayam			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 56.42	53.58	53.57	(-) 0.01

**Anticipated saving of ₹96.42 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹40.00 lakh towards implementation of the activities under the scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
160)	2205 -			
	800 Other Expenditure			
	55 Academy of Magical Science			
	<b>O.</b> 75.00			
	<b>R.</b> (-) 56.25	18.75	18.75	

**Reasons for the saving have not been intimated (July 2024).**

161)	2202 - 02 Secondary Education			
	004 Research and Training			
	95 Kerala Educational History Museum cum Training Centre			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 50.00	0.00	0.00	

162)	2205 -			
	800 Other Expenditure			
	27 Fellowships to Various Art Forms			
	<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.161 and 162) was due to non-implementation of the scheme owing to administrative reasons.**

**During 2022-23 also, the entire provision at Sl.no.161 remained unutilised.**

163)	2205 -			
	102 Promotion of Arts and Culture			
	65 Payment of Subsidy to Malayalam Films			
	<b>O.</b> 141.15			
	<b>R.</b> (-) 49.52	91.63	91.63	

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

164)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	93 Part Time Course in Engineering College			
	<b>O.</b> 241.03			
	<b>R.</b> (-) 48.98	192.05	192.02	(-) 0.03

**Anticipated saving of ₹119.76 lakh was partly offset by excess of ₹70.78 mainly to**

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

**Reasons for the anticipated saving have not been intimated (July 2024).**

165)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	58	LBS Centre for Science and Technology		
	<b>O.</b>	457.00		
	<b>R.</b>	(-) 45.99	411.01	411.00
				(-) 0.01

166)	2202 - 80 General			
	004	Research		
	84	Centre for Socio-Economic and Environmental Studies		
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 45.00	5.00	5.00

167)	2205 -			
	102	Promotion of Arts and Culture		
	40	Vyloppilli Multi purpose Cultural Complex Society, Tvm		
	<b>O.</b>	176.50		
	<b>R.</b>	(-) 41.95	134.55	134.55

**Saving in the three cases mentioned above (Sl.nos.165 to 167) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

168)	2202 - 02 Secondary Education			
	001	Direction and Administration		
	86	State School Youth Festival-Prize Money		
	<b>O.</b>	40.00		
	<b>R.</b>	(-) 40.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

169)	2205 -			
	102	Promotion of Arts and Culture		
	82	Bharat Bhavan at Thiruvananthapuram		
	<b>O.</b>	126.11		
	<b>R.</b>	(-) 39.76	86.35	86.34
				(-) 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>Anticipated saving of ₹53.24 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹13.48 lakh towards implementation of the activities under the scheme.</b>				
170)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	80 Bio-diversity Campus			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 39.10	60.90	60.90
<b>Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</b>				
171)	2203 -			
	800 Other Expenditure			
	76 Asset Maintenance Fund in Technical Education Department - Expenditure met out of Asset Maintenance Fund			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 39.00	61.00	61.00
172)	2204 -			
	104 Sports and Games			
	90 Promotion of Circus			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 38.35	161.65	161.64 (-) 0.01
173)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 37.64	62.36	62.35 (-) 0.01

**Reasons for the saving in the three cases mentioned above (Sl.nos.171 to 173) have not been intimated (July 2024).**

174)	2204 -			
	104 Sports and Games			
	91 Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)			
	<b>O.</b>	222.77		
	<b>R.</b>	(-) 37.05	185.72	185.68 (-) 0.04

<i>Sl. no.</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 ₹41.76 lakh was partly offset by excess of ₹4.71 lakh mainly to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

175)	2205 -			
	102	Promotion of Arts and Culture		
	86	Training in Kathakali - Margi		
	<b>O.</b>	90.00		
	<b>R.</b>	(-) 35.80	54.20	54.20
176)	2202 - 03	University and Higher Education		
	105	Faculty Development Programme		
	98	ERUDITE - Scholars in Residence Programme		
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 35.00	35.00	35.00

**Saving in the two cases mentioned above (Sl.nos.175 and 176) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

177)	2202 - 03	University and Higher Education		
	102	Assistance to Universities		
	62	Inter University Center for IPR Studies, CUSAT		
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 35.00	65.00	65.00

**Reasons for the saving have not been intimated (July 2024).**

178)	2204 -			
	102	Youth Welfare Programmes for Students		
	90	State Level N.S.S Cell (100% CSS)		
	<b>O.</b>	96.00		
	<b>R.</b>	(-) 33.78	62.22	62.19
				(-) 0.03

**Out of the anticipated saving of ₹33.78 lakh, saving of ₹12.33 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

**Reasons for the balance anticipated saving (₹21.45 lakh) have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
179)	2204 -			
	104 Sports and Games			
	08 Financial Assistance to Sports Institutions			
	<b>O.</b>	80.00		
	<b>R.</b>	(-) 33.73	46.27	46.26
				(-) 0.01
<b>Anticipated saving of ₹41.00 lakh was partly offset by excess of ₹7.27 lakh towards contingency charges for the acquisition of land in connection with the establishment of International Yoga Research Study Centre, Iritty, Kannur.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
180)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	102 Environmental Planning and Co-ordination			
	87 Kerala Coastal Zone Management Authority			
	<b>O.</b>	110.00		
	<b>R.</b>	(-) 32.83	77.17	77.16
				(-) 0.01
181)	2205 -			
	103 Archaeology			
	85 Centre for Heritage Studies			
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 31.90	38.10	38.10
182)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	92 Kerala Book Marketing Society Grant-in-Aid			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 30.00	20.00	20.00
183)	2202 - 01 <i>Elementary Education</i>			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	74.00		
	<b>R.</b>	(-) 28.81	45.19	45.19

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
184)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	89 Integrated Rural Technology Centre, Mundoor Grant-in-Aid.			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 26.00	24.00	24.00	
185)	2205 -			
	103 Archaeology			
	74 Development Plan for Archaeology			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 25.24	4.76	4.75	(-) 0.01
<b>Saving in the six cases mentioned above (Sl.nos.180 to 185) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</b>				
186)	2205 -			
	104 Archives			
	93 Participatory Digitalization and Development of Archives in Kerala			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	
187)	2205 -			
	103 Archaeology			
	77 Archaeological Publications			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	
<b>Withdrawal of the entire provision in the two cases mentioned above (Sl.nos.186 and 187) was due to non-implementation of the plan scheme owing administrative reasons.</b>				
<b>During 2022-23 also, the entire provision at Sl.no.186 remained unutilised.</b>				
188)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	65 Centre for Budget Studies,CUSAT			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 24.00	26.00	26.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>Reasons for the saving have not been intimated (July 2024).</b>				
189)	2205 -			
	102	Promotion of Arts and Culture		
	63	Mahakavi Moyin Kutty Vaidyar Mappila Kala Academy		
	<b>O.</b>	65.00		
	<b>R.</b>	(-) 23.25	41.75	41.75
190)	2202 -	<i>01 Elementary Education</i>		
	192	Assistance to Municipalities		
	50	Block Grant for Revenue Expenditure		
	<b>O.</b>	60.00		
	<b>R.</b>	(-) 21.59	38.41	38.41
191)	2205 -			
	103	Archaeology		
	72	Interactive Museum of Cultural History of Kerala		
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 21.20	8.80	8.80
192)	2205 -			
	102	Promotion of Arts and Culture		
	73	Gaming - Animation Habitat		
	<b>O.</b>	25.00		
	<b>R.</b>	(-) 21.00	4.00	4.00
193)	3435 -	<i>04 Prevention and Control of Pollution</i>		
	104	Impact Assessment		
	99	Impact Assessment		
	<b>O.</b>	160.00		
	<b>R.</b>	(-) 20.65	139.35	139.35



<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
194)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	56 Schemes coming under PPP mode			
	<b>O.</b>	40.00		
	<b>R.</b>	(-) 20.43	19.57	19.57
<b>Saving in the six cases mentioned above (Sl.nos.189 to 194) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</b>				
195)	2202 - 02 Secondary Education			
	800 Other Expenditure			
	96 Grants for Games and Athletics in Schools			
	<b>O.</b>	20.00		
	<b>R.</b>	(-) 20.00	0.00	0.00
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
<b>During the year 2022-23 also, the entire provision under this head remained unutilised.</b>				
196)	2202 - 80 General			
	004 Research			
	82 Lajanathul Muhammadiya,Alappuzha			
	<b>O.</b>	20.00		
	<b>R.</b>	(-) 20.00	0.00	0.00
197)	2205 -			
	102 Promotion of Arts and Culture			
	46 Swathi Sangeethotsavam			
	<b>O.</b>	20.00		
	<b>R.</b>	(-) 20.00	0.00	0.00
198)	2205 -			
	102 Promotion of Arts and Culture			
	85 Sivagiri Pilgrimage			
	<b>O.</b>	20.00		
	<b>R.</b>	(-) 20.00	0.00	0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.196 to 198) was due to non-utilisation of fund owing to administrative reasons.**

**During 2022-23 also, the entire provision at Sl.no.196 and 197 remained unutilised.**

199) 2202 - 03 *University and Higher Education*

102 Assistance to Universities

60 E.M.S Chair in Calicut University

**O.** 25.00

**R.** (-) 20.00 5.00 5.00

**Reasons for the saving have not been intimated (July 2024).**

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

1) 2202 - 01 *Elementary Education*

111 Samagra Shiksha Kerala

95 Strengthening Teaching - Learning and Results for States (STARS) (Implementing through Samagra Shiksha Kerala) - (60%CSS)

**R.** 6,102.30 6,102.30 6,102.30

**Anticipated excess of ₹29,061.19 lakh was to provide Central share and corresponding State share under the scheme. This was partly offset by saving of ₹22,958.89 lakh due to less release of assistance from Government of India and to reallocate the budget provision for facilitating release of admissible Central share along with matching State share credited to SNA account under STARS scheme.**

2) 2202 - 02 *Secondary Education*

800 Other Expenditure

45 Samagra Shiksha Abhiyan

**R.** 4,797.98 4,797.98 4,797.98

**Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.**

3) 2202 - 01 *Elementary Education*

789 Special Component Plan for Scheduled Castes

96 Samagra Shiksha Kerala

**R.** 3,655.40 3,655.40 3,655.40

**Anticipated excess of ₹3,961.20 lakh was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme. This was partly offset by saving of ₹305.80 lakh due to reallocation of the budget provision to meet expenditure under appropriate head of accounts.**

4)	2202 - 01 Elementary Education			
	112 National Programme of Mid Day Meals in Schools			
	93 Mid-day meals to Primary school pupils			
	<b>R.</b>	1,520.04	1,520.04	1,520.01 (-) 0.03

**Funds provided through reappropriation was mainly to meet increased expenditure towards salaries.**

5)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	<b>O.</b>	8,726.67		
	<b>R.</b>	1,232.90	9,959.57	9,959.53 (-) 0.04

**Anticipated excess of ₹4,221.67 lakh was to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹2,988.77 lakh, the reasons for which have not been intimated (July 2024).**

6)	2202 - 02 Secondary Education			
	106 Text Books			
	99 Text Books Publication			
	<b>O.</b>	7,942.63		
	<b>R.</b>	1,125.02	9,067.65	9,067.58 (-) 0.07

**Anticipated excess of ₹2,161.87 lakh was mainly for the payment to firms towards supply of paper to KBPS for the purpose of printing test book. This was partly offset by saving of ₹1,036.85 lakh, the reasons for which have not been intimated (July 2024).**

7)	2202 - 01 Elementary Education			
	789 Special Component Plan for Scheduled Castes			
	95 Strengthening Teaching Learning and Result for States(STARS)			
	<b>R.</b>	845.80	845.80	845.80

**Funds provided through reappropriation was to release admissible Central share and corresponding State share credited to SNA Account under STARS scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
8)	2203 -			
	003 Training			
	89 Teaching - Learning Process Enhancement & Skill Gap Reduction			
	<b>O.</b>	1,375.00		
	<b>R.</b>	789.40	2,164.40	2,164.37 (-) 0.03

Anticipated excess of ₹1,373.09 lakh was to meet increased expenditure towards salaries. This was partly offset by saving of ₹583.69 lakh due to non-implementation of the scheme as envisaged owing to administrative reasons.

9)	2202 - 80 General			
	003 Training			
	89 Teacher Education-General			
	<b>R.</b>	767.90	767.90	767.90

Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.

10)	2202 - 01 Elementary Education			
	796 Tribal Area Sub Plan			
	96 Samagra Shiksha Kerala			
	<b>R.</b>	735.34	735.34	735.34

Anticipated excess of ₹784.59 lakh was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme. This was partly offset by saving of ₹49.25 lakh due to reallocation of the budget provision to meet expenditure under appropriate head of accounts.

11)	2202 - 02 Secondary Education			
	789 Special Component Plan for Scheduled Castes			
	98 Samagra Shiksha Abhiyan			
	<b>R.</b>	527.58	527.58	527.58

Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	2202 - 02 Secondary Education			
	107 Scholarships			
	95 Scholarship to Sainik Schools			
	<b>O.</b>	129.64		
	<b>R.</b>	199.94	329.58	329.58

**Augmentation of provision through reappropriation was to meet the expenses towards scholarships and dietary charges of Sainik School, Kazhakootam, Thiruvananthapuram.**

13)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	<b>O.</b>	7,944.11		
	<b>R.</b>	162.51	8,106.62	8,106.55 (-) 0.07

**Anticipated excess of ₹332.13 lakh was to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹169.62 lakh, the reasons for which have not been intimated (July 2024).**

14)	2202 - 01 Elementary Education			
	796 Tribal Area Sub Plan			
	95 Strengthening Teaching Learning and Result for States (STARS)			
	<b>R.</b>	158.47	158.47	158.47
15)	2202 - 01 Elementary Education			
	111 Samagra Shiksha Kerala			
	94 Samgra Shiksha Kerala - Swachchata Action Plan (SAP) - General			
	<b>R.</b>	134.30	134.30	134.30

**Funds provided through reappropriation in the two cases mentioned above (Sl.nos.14 and 15) was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
16)	2205 -			
	102 Promotion of Arts and Culture			
	18 Diffusion of Kerala Culture			
	<b>O.</b> 110.00			
	<b>R.</b> 128.94	238.94	238.93	(-) 0.01

**Augmentation of provision through reappropriation was to provide funds for implementing the programmes under the scheme and to settle bills in connection with State level inauguration of the centenary celebration of Vaikom Satyagraha.**

17)	2202 - 02 Secondary Education			
	800 Other Expenditure			
	46 E.K.Nayanar Memorial Ground in KPR Gopalan Higher Secondary School, Kalyassery.			
	<b>R.</b> 126.40	126.40	126.39	(-) 0.01

**Funds provided through reappropriation was for the payment in connection with construction work of E. K Nayanar Memorial Ground in K.P.R. Gopalan Memorial Government Higher Secondary School, Kallyasseri.**

18)	3435 - 03 Environmental Research and Ecological Regeneration			
	101 Conservation Programmes			
	87 Implementation of Management Action Plan for the three Ramsar Sites in Kerala (CSS Conservation of Aquatic Systems)			
	<b>O.</b> 100.00			
	<b>R.</b> 115.33	215.33	215.32	(-) 0.01

**Augmentation of provision through reappropriation was to facilitate the transfer the Central share and matching State share to SNA account of the State Wet Land Authority Kerala for implementation of the scheme.**

19)	2202 - 80 General			
	789 Special Component Plan for Scheduled Castes			
	98 Samagra Shiksha Abhiyan - Teacher Education-SCP			
	<b>R.</b> 102.03	102.03	102.03	

**Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	2202 - 02 <i>Secondary Education</i>			
	800 Other Expenditure			
	44 Samagra Shiksha Kerala - Swachhta Action Plan(SAP) - Secondary Education - General			
	<b>R.</b>	96.70	96.70	96.70

**Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme.**

21)	3435 - 60 <i>Others</i>			
	800 Other Expenditure			
	93 Establishment expenses of the Committee headed by the Hon'ble Justice K.Balakrishnan Nair(Retd) to ascertain compensation to the Maradu Flat Owners on the basis of the Hon'ble Supreme Court Order dated 27-09-2019			
	<b>O.</b>	28.00		
	<b>R.</b>	95.19	123.19	123.19

**Augmentation of provision through reappropriation was for meeting the expenses towards salary and non-salary requirements of the Committee.**

22)	3425 - 60 <i>Others</i>			
	200 Assistance to other Scientific Bodies			
	45 Global Science Festival			
	<b>R.</b>	92.10	92.10	92.10

**Funds provided through reappropriation was to meet expenditure towards implementation of activities under the scheme.**

23)	2202 - 02 <i>Secondary Education</i>			
	796 Tribal Area Sub Plan			
	98 Samagra Shiksha Abhiyan			
	<b>R.</b>	84.98	84.98	84.98

**Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	79 Challenge Fund			
	<b>O.</b>	0.01		
	<b>R.</b>	70.22	70.22	(-) 0.01

**Augmentation of provision through reappropriation was to provide State Government's share to twelve schools that have completed building projects under the scheme.**

25)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	55 Mar Chrysostom Chair in Mahatma Gandhi University			
	<b>R.</b>	50.00	50.00	

**Funds provided through reappropriation was to meet expenditure towards implementation of scheme in accordance with the Budget Speech 2021-22.**

26)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	67 Kerala University Appellate Tribunal			
	<b>O.</b>	98.11		
	<b>R.</b>	37.76	135.87	(-) 0.07

**Anticipated excess of ₹63.94 lakh was to meet increased expenditure towards salaries, wages and office expenses. This was partly offset by saving of ₹26.18 lakh, the reasons for which have not been intimated (July 2024).**

27)	2202 - 80 General			
	796 Tribal Area Sub Plan			
	98 Samagra Shiksha Abhiyan - Teacher Education-TSP			
	<b>R.</b>	20.65	20.65	

**Funds provided through reappropriation was to meet expenditure under General, SCP and TSP components for elementary, secondary and teacher education category under the scheme and to facilitate the release of admissible State share and corresponding Central share to SNA Account under Sarva Shiksha Kerala Scheme.**

**Capital:**

**Voted-**

**(iv) In view of the saving of ₹8,242.53 lakh, the supplementary grant of ₹27,688.16 lakh obtained in February 2024 proved excessive.**



(v) Though the available saving was only ₹8,242.53 lakh, ₹8,271.42 lakh was surrendered in March 2024.

(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)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 6,700.00			
	<b>R.</b> (-) 4,980.93	1,719.07	1,719.06	(-) 0.01
2)	4202 - 01 General Education			
	203 University and Higher Education			
	64 Physical, Human and IT Infrastructure Upgradation, Development and Maintenance			
	<b>O.</b> 7,000.00			
	<b>R.</b> (-) 2,967.11	4,032.89	4,032.89	
3)	4202 - 01 General Education			
	201 Elementary Education			
	89 Samagra Shiksha Abhiyaan			
	<b>S.</b> 5,490.42			
	<b>R.</b> (-) 2,590.15	2,900.27	2,900.27	

Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).

Saving was due to less release of fund by Government of India than anticipated.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
4)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,928.10	71.90	71.89	(-) 0.01

**Withdrawal of 96 per cent of the provision through reappropriation was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, 96 per cent of the provision under this head remained unutilised.**

5)	4202 - 04 <i>Art and Culture</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Film Development Corporation			
	<b>O.</b> 1,700.00			
	<b>R.</b> (-) 1,360.00	340.00	340.00	
6)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	79 School Education - Modernisation			
	<b>O.</b> 3,400.00			
	<b>R.</b> (-) 1,239.32	2,160.68	2,160.68	

**Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	4202 - 01 <i>General Education</i>			
	201 Elementary Education			
	91 Contingency Assistance for Sustenance of School Infrastructure			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 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>
8)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	81 Development of all Government Engineering Colleges			
	<b>O.</b> 1,260.00			
	<b>R.</b> (-) 550.81	709.19	709.18	(-) 0.01
9)	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> 400.00			
	<b>R.</b> (-) 384.48	15.52	15.52	
10)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	77 School Education-infrastructure			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 318.63	2,181.37	2,181.36	(-) 0.01
11)	4202 - 01 <i>General Education</i>			
	800 Other Expenditure			
	84 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 300.62	699.38	699.38	
12)	4202 - 01 <i>General Education</i>			
	789 Special Component Plan for Scheduled Castes			
	98 Samagra Shiksha Abhiyaan - Elementary Education			
	<b>S.</b> 375.99			
	<b>R.</b> (-) 287.75	88.24	88.24	

**Saving in the five cases mentioned above (Sl.nos.8 to 12) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**been intimated (July 2024).**

13)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	85 ITI Building Works			
	<b>O.</b> 1,250.00			
	<b>R.</b> (-) 284.89	965.11	965.10	(-) 0.01

**Anticipated saving of ₹455.02 lakh was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹170.13 lakh to meet establishment share debit and tools and plants on a pro rata basis for the additional expenditure incurred for works.**

14)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	83 Rural Play Ground			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 229.53	570.47	570.46	(-) 0.01

**Saving was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).**

15)	4202 - 04 <i>Art and Culture</i>			
	800 Other Expenditure			
	85 Construction of Directorate of Culture Complex			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	

16)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	82 Establishment of Elite Sports Kerala Academies			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.15 and 16 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>
17)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	99 Fine Arts Institutions Buildings			
	<b>O.</b> 120.00			
	<b>R.</b> (-) 94.55	25.45	25.70	(+) 0.25
18)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	65 Establishment of Drug Testing Laboratory at Centre for Professional and Advanced Studies(CPAS),Kottayam			
	<b>S.</b> 100.00			
	<b>R.</b> (-) 90.00	10.00	10.00	
19)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	83 Strengthening of the Department			
	<b>O.</b> 80.00			
	<b>R.</b> (-) 78.30	1.70	1.69	(-) 0.01
<b>Saving in the three cases mentioned above (Sl.nos.17 to 19) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
20)	4202 - 03 <i>Sports and Youth Services</i>			
	102 Sports Stadium			
	95 Sports Engineering			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 60.00	0.00	0.00	
21)	4202 - 04 <i>Art and Culture</i>			
	800 Other Expenditure			
	78 Works included in Work Appendix Vol II executed through Archaeology Department			
	<b>S.</b> 54.03			
	<b>R.</b> (-) 54.03	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.20 and 21) have not been intimated (July 2024).**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
22)	4202 - 04 <i>Art and Culture</i>			
	800 Other Expenditure			
	83 Freedom Memorial Park			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 50.00	10.00	10.00	
23)	4202 - 01 <i>General Education</i>			
	796 Tribal Area Sub Plan			
	98 Samagra Shiksha Abhiyaan - Elementary Education			
	<b>S.</b> 62.33			
	<b>R.</b> (-) 44.57	17.76	17.76	
<b>Saving in the two cases mentioned above (Sl.nos.22 and 23) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
24)	4202 - 01 <i>General Education</i>			
	201 Elementary Education			
	92 Infrastructure in Autism Park			
	<b>O.</b> 40.00			
	<b>R.</b> (-) 40.00	0.00	0.00	
25)	4202 - 04 <i>Art and Culture</i>			
	106 Museums			
	95 Establishment of Kerala State Museum			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 30.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.24 and 25) have not been intimated (July 2024).</b>				
<b>During 2022-23 also, the entire provision at Sl.no.25 remained unutilised.</b>				
26)	4202 - 04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	97 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 0.01			
	<b>S.</b> 79.94			
	<b>R.</b> (-) 24.69	55.26	55.25	(-) 0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving have not been intimated (July 2024).**

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

1)	4202 - 01 General Education			
	202 Secondary Education			
	93 Infrastructure - School Education			
	<b>O.</b>	6,500.00		
	<b>S.</b>	4,808.65		
	<b>R.</b>	3,206.69	14,515.34	14,539.89 (+) 24.55

**Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months June 2023 and July 2023 in respect of Public Works (Buildings) Department and to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.**

**Reasons for the final excess have not been intimated (July 2024).**

2)	4202 - 01 General Education			
	201 Elementary Education			
	90 Strengthening Teaching - Learning and Results for States (STARS)(Implementing through Samagra Shiksha Kerala) (60%CSS)			
	<b>S.</b>	2,391.52		
	<b>R.</b>	2,391.53	4,783.05	4,783.05

**Augmentation of provision through reappropriation was to facilitate the release of admissible Central share credited to State account to the STARS scheme's SNA account along with matching State share.**

3)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure facilities-Higher Secondary Education			
	<b>O.</b>	4,500.00		
	<b>S.</b>	430.62		
	<b>R.</b>	1,467.23	6,397.85	6,397.83 (-) 0.02

**Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months June 2023 and July 2023 in respect of Public Works (Buildings) Department, interior facilities of laboratory building of Trikkavu Government Higher Secondary School, Malappuram, supply of Laptop and Projectors for Smart class room in Government Higher Secondary School, Kakkatt and to meet establishment share debit and tools and plants charges on a pro rata basis for the**

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

4)	4202 - 01 General Education			
	202 Secondary Education			
	78 Infrastructure - Secondary Education (RIDF)			
	<b>S.</b>	3,161.52		
	<b>R.</b>	1,064.02	4,225.54	4,225.53 (-) 0.01

**Augmentation provided through reappropriation was mainly for settling bills of various NABARD - RIDF - (Tranche - XXIII) assisted work - infrastructure work for 52 schools under RMSA - Construction of new building for Government schools.**

5)	4202 - 01 General Education			
	203 University and Higher Education			
	72 Infrastructure Upgradation, Development and maintenance of Govt. Colleges			
	<b>S.</b>	387.62		
	<b>R.</b>	419.68	807.30	807.29 (-) 0.01

6)	4202 - 02 Technical Education			
	104 Polytechnics			
	99 Polytechnic Buildings			
	<b>O.</b>	2,110.00		
	<b>S.</b>	897.30		
	<b>R.</b>	410.22	3,417.52	3,417.50 (-) 0.02

7)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	90 Development of other Engineering Colleges			
	<b>S.</b>	668.47		
	<b>R.</b>	314.50	982.97	982.96 (-) 0.01

**Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.5 to 7) was to clear pending bills of the contractors for the months June 2023 and July 2023 in respect of Public Works (Buildings) Department and to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for 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)	4202 - 01 General Education			
	202 Secondary Education			
	86 Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)			
	<b>O.</b>	340.00		
	<b>S.</b>	569.46		
	<b>R.</b>	236.88	1,146.34	1,146.33 (-) 0.01

**Augmentation of provision through reappropriation was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works and to clear the pending claims on various works under the scheme.**

9)	4202 - 02 Technical Education			
	103 Technical Schools			
	99 Technical High School Buildings			
	<b>O.</b>	600.00		
	<b>S.</b>	193.84		
	<b>R.</b>	233.62	1,027.46	1,027.45 (-) 0.01

**Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months June 2023 and July 2023 in respect of Public Works (Buildings) Department and to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.**

10)	4202 - 01 General Education			
	789 Special Component Plan for Scheduled Castes			
	99 Strengthening Teaching - Learning and Results for States(STARS)			
	<b>S.</b>	232.04		
	<b>R.</b>	232.03	464.07	464.07

**Augmentation of provision through reappropriation was to facilitate the release of admissible Central share credited to State account to the STARS schemes SNA account along with matching State share.**

11)	4202 - 01 General Education			
	202 Secondary Education			
	99 Secondary School Buildings			
	<b>S.</b>	390.01		
	<b>R.</b>	193.92	583.93	583.92 (-) 0.01

**Augmentation of provision through reappropriation was (i) to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works (ii) to clear pending bills of the contractors for the months June 2023 in respect of Public Works (Buildings) Department and (iii) to clear bills in**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**connection with 'construction of new school building and amphitheatre for Government Higher Secondary School, Chala at Kannur'.**

12)	4202 - 01 General Education			
	203 University and Higher Education			
	71 Quality Enhancement & Upgradation			
	<b>S.</b>	349.12		
	<b>R.</b>	188.75	537.87	537.86 (-) 0.01

13)	4202 - 01 General Education			
	203 University and Higher Education			
	83 Colleges Infrastructure Upgradation Programme (CIUP)			
	<b>S.</b>	323.28		
	<b>R.</b>	138.76	462.04	462.03 (-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.12 and 13) was to clear pending bills of the contractors for the months June 2023 in respect of Public Works (Buildings) Department and to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.**

14)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	99 Buildings			
	<b>S.</b>	535.24		
	<b>R.</b>	115.71	650.95	650.94 (-) 0.01

**Augmentation of provision through reappropriation was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works, to clear the pending bills in connection with soil investigation and total survey infrastructure development of library building at RIT, Pampady.**

15)	4202 - 02 Technical Education			
	800 Other Expenditure			
	95 I T I Buildings Works			
	<b>S.</b>	455.23		
	<b>R.</b>	114.80	570.03	570.02 (-) 0.01

**Augmentation of provision through reappropriation was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works and to clear pending bills of the contractors for the months June 2023 in respect of Public Works (Buildings) Department.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
16)	4202 - 03 Sports and Youth Services			
	102 Sports Stadium			
	84 Construction of Stadium			
	<b>S.</b> 61.40			
	<b>R.</b> 108.68	170.08	170.06	(-) 0.02
17)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	89 Rajiv Gandhi Institute of Technology, Kottayam			
	<b>S.</b> 495.49			
	<b>R.</b> 106.04	601.53	601.52	(-) 0.01
<b>Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.16 and 17) was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.</b>				
18)	4202 - 01 General Education			
	203 University and Higher Education			
	99 Construction of Buildings for Colleges and Hostels including Law Colleges			
	<b>O.</b> 339.00			
	<b>R.</b> 89.60	428.60	428.58	(-) 0.02
<b>Augmentation of provision through reappropriation was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works and to clear pending bills of the contractors towards the construction of new building for Arts &amp; Science College, Kunnamangalam in Kozhikode District - phase II - first floor and second floor - SITC of passenger lift.</b>				
19)	4202 - 01 General Education			
	796 Tribal Area Sub Plan			
	99 Strengthening Teaching - Learning and Results for States (STARS)			
	<b>S.</b> 43.49			
	<b>R.</b> 43.46	86.95	86.95	

**Augmentation of provision through reappropriation was to facilitate the release of admissible Central share credited to State account to the STARS schemes SNA account along with matching State share.**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	4202 - 02 <i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
93	Govt.College of Engineering,Thrissur (One Time ACA)			
<b>S.</b>	199.11			
<b>R.</b>	42.62	241.73	241.72	(-) 0.01
21)	4202 - 01 <i>General Education</i>			
203	University and Higher Education			
82	Centre of Excellence in 10 Selected Colleges including Heritage Colleges - One Time ACA			
<b>S.</b>	145.90			
<b>R.</b>	31.23	177.13	177.11	(-) 0.02

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.20 and 21) was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.**

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>			
<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>6210 LOANS FOR MEDICAL AND PUBLIC HEALTH</b>			
<b>Revenue:</b>			
Voted-			
Original	91,55,02,74		
Supplementary	2,88,88,37	94,43,91,11	86,66,27,32
Amount surrendered during the year (March 2024)			(-) 7,77,63,79
			7,77,47,01
Charged-			
Original	8,80		
Supplementary	11,47	20,27	15,03
Amount surrendered during the year (March 2024)			(-) 5,24
			5,38
<b>Capital:</b>			
Voted-			
Original	2,75,73,11		
Supplementary	1,36,13,69	4,11,86,80	3,23,18,06
Amount surrendered during the year (March 2024)			(-) 88,68,74
			88,67,81
Charged-			
Original	1		
Supplementary	25,39,45	25,39,46	25,23,02
Amount surrendered during the year (March 2024)			(-) 16,44
			16,43

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹77,763.79 lakh, the supplementary grant of ₹28,888.34 lakh obtained in February 2024 proved wholly unnecessary.

(ii) 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			
	19 National Health Mission (CSS 60:40)			
	<b>O.</b> 91,300.00			
	<b>S.</b> 7,500.00			
	<b>R.</b> (-) 32,114.00	66,686.00	66,686.00	

**Anticipated saving of ₹36,114.00 lakh was due to non-release of central assistance by the Government of India under the scheme owing to non-finalisation of comprehensive proposal outlining the rebranding strategy for Health Welfare Centres in the State for the year. This was partly offset by excess of ₹4,000.00 lakh, to release advance amount from the State share of National Health Mission for 2024-25 for settling various pending claims in respect of the programmes implemented under the scheme.**

2)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	<b>O.</b> 1,22,223.97			
	<b>R.</b> (-) 6,634.78	1,15,589.19	1,15,589.07	(-) 0.12
3)	2210 - 80 <i>General</i>			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Medical Services Corporation Limited (KMSCL)			
	<b>O.</b> 35,640.00			
	<b>R.</b> (-) 5,750.50	29,889.50	29,889.50	

**Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2024).**

4)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	52 Regional Cancer Centre			
	<b>O.</b> 13,713.15			
	<b>R.</b> (-) 3,720.24	9,992.91	9,992.91	

**Anticipated saving of ₹5,100.24 lakh was partly offset by excess of ₹1,380.00 lakh to provide fund for the implementation of the plan scheme 'Augmentation of facilities for General Cancers'.**

**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 have not been intimated (July 2024).</b>				
5)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	09 PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (60%CSS)			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 3,501.66	3,998.34	3,998.33	(-) 0.01
6)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	90 Developing the Primary Health Centre as Family Health Centre			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 2,000.00	0.00	0.00	
7)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	88 Kerala Digital Health Mission-E-Health Programme			
	<b>O.</b> 3,000.00			
	<b>R.</b> (-) 1,923.67	1,076.33	1,076.33	
8)	2210 - 06 <i>Public Health</i>			
	800 Other Expenditure			
	80 Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi-CSS			
	<b>O.</b> 13,200.00			
	<b>R.</b> (-) 1,900.85	11,299.15	11,299.14	(-) 0.01

**Reasons for the saving in the four cases mentioned above (Sl.nos.5 to 8) have not been intimated (July 2024).**

9)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	97 Other Hospitals and Dispensaries			
	<b>O.</b> 32,115.87			
	<b>R.</b> (-) 1,852.24	30,263.63	30,263.57	(-) 0.06

**Anticipated saving of ₹2,235.60 lakh was partly offset by excess of ₹383.36 lakh.**

**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 anticipated excess have not been intimated (July 2024).**

10)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	98 <i>Allopathy Medical College, Thiruvananthapuram</i>			
	<b>O.</b>	31,956.03		
	<b>R.</b>	(-) 1,789.74	30,166.29	30,166.17
				(-) 0.12

**Anticipated saving of ₹2,629.80 lakh was partly offset by excess of ₹840.06 lakh mainly to provide fund to settle pending bills in respect of the facility management services of the Government Medical College, Thiruvananthapuram for the period from April 2023 to August 2023.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

11)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	95 <i>Allopathy Medical College, Alappuzha</i>			
	<b>O.</b>	14,002.78		
	<b>R.</b>	(-) 1,743.17	12,259.61	12,259.48
				(-) 0.13
12)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 <i>Other Systems</i>			
	96 <i>Assistance to Malabar Cancer Centre</i>			
	<b>O.</b>	4,031.20		
	<b>R.</b>	(-) 1,727.18	2,304.02	2,304.02

**Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2024).**

13)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	99 <i>Hospitals and Dispensaries except General District Taluk Hospitals</i>			
	<b>O.</b>	50,653.29		
	<b>R.</b>	(-) 1,449.68	49,203.61	49,203.53
				(-) 0.08

**Anticipated saving of ₹1,832.45 lakh was partly offset by excess of ₹382.77 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**



**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	99 Primary Health Units and Health Centres			
	<b>O.</b> 65,531.33			
	<b>R.</b> (-) 1,442.21	64,089.12	64,089.08	(-) 0.04

**Anticipated saving of ₹1,928.16 lakh was partly offset by excess of ₹485.95 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	97 Allopathy Medical College, Kozhikode			
	<b>O.</b> 24,014.78			
	<b>R.</b> (-) 1,436.70	22,578.08	22,577.96	(-) 0.12

16)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	93 Developing the Facilities of Hospitals and Health Care Institutions in Tribal, Coastal and Remote Areas			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 1,382.37	117.63	117.63	

17)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	58 Upgradation of RCC as State Cancer Institute			
	<b>O.</b> 1,380.00			
	<b>S.</b> 1,292.83			
	<b>R.</b> (-) 1,380.00	1,292.83	1,292.83	

**Reasons for the saving in the three cases mentioned above (Sl.nos.15 to 17) have not been intimated (July 2024).**

18)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	<b>O.</b> 16,643.28			
	<b>R.</b> (-) 1,289.64	15,353.64	15,353.50	(-) 0.14

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹1,701.50 lakh was partly offset by excess of ₹411.86 lakh to settle the claims of scholarships and stipends for the period upto February 2024 and for the payment of water charges.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

19)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	94 Allopathy Medical College, Thrissur			
	<b>O.</b> 16,156.03			
	<b>R.</b> (-) 1,268.29	14,887.74	14,887.62	(-) 0.12

**Anticipated saving of ₹1,467.59 lakh was partly offset by excess of ₹199.30 lakh mainly to settle the arrears of water charges, scholarships and stipends claims and medical reimbursement claims.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

20)	2210 - 01 Urban Health Services - Allopathy			
	102 Employees State Insurance Scheme			
	98 Dispensaries			
	<b>O.</b> 20,496.15			
	<b>R.</b> (-) 1,257.22	19,238.93	19,238.81	(-) 0.12

**Anticipated saving of ₹1,490.98 lakh was partly offset by excess of ₹233.76 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

21)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	30 Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges			
	<b>O.</b> 3,200.00			
	<b>R.</b> (-) 1,240.40	1,959.60	1,959.59	(-) 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>
22)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	93 Kerala University of Health Sciences (KUHS)			
	<b>O.</b> 1,958.40			
	<b>R.</b> (-) 1,163.89	794.51	794.50	(-) 0.01
23)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	66 Upgradation and Modernisation of ISM Institutions			
	<b>O.</b> 2,400.00			
	<b>R.</b> (-) 843.77	1,556.23	1,556.23	
24)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	66 Institute for Cognitive and Communicative Neurosciences (ICCONS) / Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) - (NABARD-RIDF)			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 800.00	0.00	0.00	
<b>Reasons for the saving in the four cases mentioned above (Sl.nos.21 to 24) have not been intimated (July 2024).</b>				
25)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	97 Allopathy Medical College Hospital, Kozhikode			
	<b>O.</b> 11,621.23			
	<b>R.</b> (-) 756.08	10,865.15	10,865.06	(-) 0.09
<b>Anticipated saving of ₹863.11 lakh was partly offset by excess of ₹107.03 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
26)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	80 Government Medical College, Kannur			
	<b>O.</b> 13,400.99			
	<b>R.</b> (-) 729.61	12,671.38	12,671.32	(-) 0.06

**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>Anticipated saving of ₹5,566.67 lakh was partly offset by excess of ₹4,837.06 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
27)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	92 Cochin Cancer and Research Centre, Ernakulam			
	<b>O.</b> 1,450.00			
	<b>R.</b> (-) 694.67	755.33	755.33	
28)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	87 Modernation of Health Services Department			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 661.77	138.23	138.23	
29)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	11 Financial Assistance/Pension to Patients in Indigent Circumstances			
	<b>O.</b> 8,494.80			
	<b>R.</b> (-) 642.39	7,852.41	7,852.40	(-) 0.01
30)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	49 Surveillance and Control of Communicable Diseases			
	<b>O.</b> 1,100.00			
	<b>R.</b> (-) 536.38	563.62	563.61	(-) 0.01
31)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	10 Creation of Patient Friendly Hospital Environment(DME)			
	<b>O.</b> 650.00			
	<b>R.</b> (-) 516.33	133.67	133.67	

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
32)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	<b>O.</b> 1,300.00			
	<b>R.</b> (-) 487.78	812.22	812.21	(-) 0.01
33)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	91 Leprosy Control Scheme			
	<b>O.</b> 1,932.26			
	<b>R.</b> (-) 477.70	1,454.56	1,454.52	(-) 0.04
34)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	<b>O.</b> 8,762.35			
	<b>R.</b> (-) 473.02	8,289.33	8,289.30	(-) 0.03
35)	2210 - 06 <i>Public Health</i>			
	003 Training			
	97 Training of Multipurpose Workers			
	<b>O.</b> 13,670.32			
	<b>R.</b> (-) 418.99	13,251.33	13,251.18	(-) 0.15
36)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	09 Creation of Patient Friendly Hospital Initiative (DHS)			
	<b>O.</b> 500.00			
	<b>S.</b> 1,591.33			
	<b>R.</b> (-) 409.18	1,682.15	1,682.15	
37)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	45 Prevention of Non Communicable Diseases			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 369.12	630.88	630.87	(-) 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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38) 2210 - 05 *Medical Education, Training and Research*  
 105 *Allopathy*  
 61 *Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund*

**O.** 350.00  
**R.** (-) 350.00                      0.00                      0.00

**Reasons for the saving in the twelve cases mentioned above (Sl.nos.27 to 38) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.38 remained unutilised.**

39) 2210 - 01 *Urban Health Services - Allopathy*  
 110 *Hospitals and Dispensaries*  
 94 *Allopathy Medical College Hospital, Thrissur*

**O.** 7,557.61  
**R.** (-) 347.35                      7,210.26                      7,210.16                      (-) 0.10

**Anticipated saving of ₹463.00 lakh was partly offset by excess of ₹115.65 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

40) 2210 - 05 *Medical Education, Training and Research*  
 105 *Allopathy*  
 45 *Dental College, Thrissur*

**O.** 1,810.27  
**S.** 42.15  
**R.** (-) 345.26                      1,507.16                      1,507.07                      (-) 0.09

**Anticipated saving of ₹401.63 lakh was partly offset by excess of ₹56.37 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

**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>
41)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 <i>Direction and Administration</i>			
	96 <i>Modernisation and Computerisation of Directorate of Ayurvedic Education-Publication Division and Continuing Medical Education</i>			
	<b>O.</b>	340.00		
	<b>R.</b>	(-) 331.06	8.94	8.94
<b>Reasons for the saving have not been intimated (July 2024).</b>				
42)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 <i>Homoeopathy</i>			
	99 <i>Hospitals and Dispensaries</i>			
	<b>O.</b>	17,576.94		
	<b>R.</b>	(-) 328.07	17,248.87	17,248.92 (+) 0.05
<b>Anticipated saving of ₹369.33 lakh was partly offset by excess of ₹41.26 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
43)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	11 <i>Developing Super Speciality Facilities in selected District/General Hospitals</i>			
	<b>O.</b>	800.00		
	<b>R.</b>	(-) 320.00	480.00	480.00
44)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	08 <i>Solid and liquid waste management in all Government Hospitals</i>			
	<b>O.</b>	313.00		
	<b>R.</b>	(-) 313.00	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>
45)	2210 - 05 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 93 <i>Government Dental College, Kozhikode</i>			
	<b>O.</b>	2,844.45		
	<b>R.</b>	(-) 308.88	2,535.57	2,535.49
				(-) 0.08
46)	2210 - 05 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 92 <i>Government Dental College, Thiruvananthapuram</i>			
	<b>O.</b>	3,480.13		
	<b>R.</b>	(-) 303.35	3,176.78	3,176.67
				(-) 0.11
47)	2210 - 06 <i>Public Health</i> 101 <i>Prevention and Control of Diseases</i> 97 <i>Filariasis Control (50% CSS)</i>			
	<b>O.</b>	3,814.35		
	<b>R.</b>	(-) 302.68	3,511.67	3,511.62
				(-) 0.05
48)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 <i>Hospitals and Dispensaries</i> 36 <i>Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals</i>			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 300.45	199.55	199.55
49)	2210 - 06 <i>Public Health</i> 101 <i>Prevention and Control of Diseases</i> 88 <i>One Health Programme- Capacity to track disease outbreaks in timely manner under the activities of DLI-6 of Resilient kerala Programme (P for R)-EAP</i>			
	<b>S.</b>	1,000.00		
	<b>R.</b>	(-) 267.98	732.02	732.01
				(-) 0.01

**Reasons for the saving in the seven cases mentioned above (Sl.nos.43 to 49) have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.44 remained unutilised.**



**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
50)	2210 - 06 <i>Public Health</i>			
	104 Drug Control			
	98 Drugs Testing Laboratory			
	<b>O.</b> 2,412.17			
	<b>R.</b> (-) 262.72	2,149.45	2,149.33	(-) 0.12

**Anticipated saving of ₹335.60 lakh was partly offset by excess of ₹72.88 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

51)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	99 Collegiate Hospitals and Maternity Ward, Thiruvananthapuram			
	<b>O.</b> 1,870.63			
	<b>R.</b> (-) 260.19	1,610.44	1,610.36	(-) 0.08

**Reasons for the saving have not been intimated (July 2024).**

52)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	36 Institute for Cognitive and Communicative Neurosciences (ICCONS) / Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)			
	<b>O.</b> 745.23			
	<b>R.</b> (-) 235.60	509.63	509.62	(-) 0.01

**Anticipated saving of ₹300.60 lakh was partly offset by excess of ₹65.00 lakh to provide assistance for meeting salary and non-salary expenses under the scheme during the year.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

53)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	53 Government Medical College, Parippally, Kollam			
	<b>O.</b> 6,351.23			
	<b>S.</b> 263.33			
	<b>R.</b> (-) 236.25	6,378.31	6,379.51	(+) 1.20

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹626.46 lakh was partly offset by excess of ₹390.21 lakh to settle the claims of operation and maintenance/ facility management service for the period upto October, 2023 and payment of water charges.**

**Reasons for the anticipated saving and final excess have not been intimated (July 2024).**

54)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 231.71	368.29	368.28 (-) 0.01
55)	2210 - 05 Medical Education, Training and Research			
	200 Other Systems			
	95 Institute for Mental Health and Neuro Science			
	<b>O.</b>	679.51		
	<b>R.</b>	(-) 231.03	448.48	448.47 (-) 0.01
56)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services			
	<b>O.</b>	590.00		
	<b>R.</b>	(-) 226.38	363.62	363.61 (-) 0.01
57)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	84 Mental Health Centre, Thrissur			
	<b>O.</b>	1,728.33		
	<b>R.</b>	(-) 223.53	1,504.80	1,504.72 (-) 0.08

**Reasons for the saving in the four cases mentioned above (Sl.nos.54 to 57) have not been intimated (July 2024).**

**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>			
	34 <i>Dental College, Kottayam</i>			
	<b>O.</b>	2,687.16		
	<b>R.</b>	(-) 193.76	2,493.40	2,493.30 (-) 0.10
<b>Anticipated saving of ₹235.41 lakh was partly offset by excess of ₹41.65 lakh mainly to settle the claims of scholarships and stipends and payment of water charges.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
59)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	83 <i>Mental Health Centre, Kozhikode</i>			
	<b>O.</b>	2,515.51		
	<b>R.</b>	(-) 193.31	2,322.20	2,322.11 (-) 0.09
<b>Anticipated saving of ₹239.89 lakh was partly offset by excess of ₹46.58 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
60)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 <i>Direction and Administration</i>			
	98 <i>District Medical Offices</i>			
	<b>O.</b>	3,026.52		
	<b>R.</b>	(-) 192.17	2,834.35	2,834.29 (-) 0.06
61)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	47 <i>Diplomate of National Board-DIPNB</i>			
	<b>O.</b>	700.00		
	<b>R.</b>	(-) 188.24	511.76	511.76

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
62)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	99 <i>State Board of Medical Research</i>			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 186.42	63.58	63.57
				(-) 0.01
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.60 to 62) have not been intimated (July 2024).</b>				
63)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	85 <i>Mental Health Centre, Thiruvananthapuram</i>			
	<b>O.</b>	2,694.80		
	<b>R.</b>	(-) 183.56	2,511.24	2,511.16
				(-) 0.08
<b>Anticipated saving of ₹204.10 lakh was partly offset by excess of ₹20.54 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
64)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 <i>Homoeopathy</i>			
	74 <i>Health Management and Speciality Health Care Centres at Homeopathy</i>			
	<b>O.</b>	705.00		
	<b>R.</b>	(-) 180.23	524.77	524.77
65)	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>	300.00		
	<b>R.</b>	(-) 178.51	121.49	121.49
66)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	13 <i>Strengthening of Emergency Medical Care</i>			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 175.00	325.00	324.99
				(-) 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>
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67)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	14 Setting up of Dialysis Units in Major Hospitals			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 175.00	325.00	325.00	

**Reasons for the saving in the four cases mentioned above (Sl.nos.64 to 67) have not been intimated (July 2024).**

68)	2210 - 06 Public Health			
	107 Public Health Laboratories			
	98 Government Analyst's Laboratory, Thiruvananthapuram			
	<b>O.</b> 1,533.51			
	<b>R.</b> (-) 170.27	1,363.24	1,363.13	(-) 0.11

**Anticipated saving of ₹229.07 lakh was partly offset by excess of ₹58.80 lakh mainly to settle pending claims of equipment purchased through the KMSCL for the use of the Food Safety department and to meet expenses towards various establishment expenses under the scheme.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

69)	2210 - 03 Rural Health Services - Allopathy			
	103 Primary Health Centres			
	89 Setting up of Laboratories in Primary Health Centre			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 162.97	87.03	87.03	

**Reasons for the saving have not been intimated (July 2024).**

70)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	48 Government Dental College, Alappuzha			
	<b>O.</b> 1,803.03			
	<b>S.</b> 1,119.67			
	<b>R.</b> (-) 161.79	2,760.91	2,760.84	(-) 0.07

**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>Anticipated saving of ₹203.32 lakh was partly offset by excess of ₹41.53 lakh mainly to settle stipends claims for the period from November 2023 to February 2024.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
71)	2210 - 01 Urban Health Services - Allopathy 200 Other Health Schemes 93 Indian Institute of Diabetes			
	<b>O.</b> 172.62			
	<b>R.</b> (-) 158.09	14.53	14.52	(-) 0.01
72)	2210 - 01 Urban Health Services - Allopathy 110 Hospitals and Dispensaries 40 District Mental Health Programme			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 151.53	348.47	348.46	(-) 0.01
73)	2210 - 01 Urban Health Services - Allopathy 200 Other Health Schemes 91 Health Transport			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 148.10	151.90	151.90	
74)	2210 - 06 Public Health 101 Prevention and Control of Diseases 41 Cancer Care Programmes			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 142.78	107.22	107.22	
75)	2210 - 05 Medical Education, Training and Research 105 Allopathy 74 Training of Non-Medical Leprosy Assistants and General Nurses in District Hospitals			
	<b>O.</b> 1,196.29			
	<b>R.</b> (-) 136.20	1,060.09	1,060.02	(-) 0.07

**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>
76)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 65 Deceased Donor Multi Organ Transplantation (Mritha Sanjeevani)			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 134.96	115.04	115.04
77)	2210 - 01 <i>Urban Health Services - Allopathy</i> 102 Employees State Insurance Scheme 95 Upgradation and Standardisation of Facilities in Hospitals (ESI)			
	<b>O.</b>	225.00		
	<b>R.</b>	(-) 130.93	94.07	94.06 (-) 0.01
78)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 48 Strengthening of Physical Medicine and Rehabilitation and Limb Fitting Centres			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 123.81	76.19	76.19
79)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 50 Child Development Centre, Medical College, Thiruvananthapuram			
	<b>O.</b>	418.49		
	<b>R.</b>	(-) 121.43	297.06	297.04 (-) 0.02
80)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 41 Nursing College, Kottayam			
	<b>O.</b>	949.62		
	<b>R.</b>	(-) 119.11	830.51	830.42 (-) 0.09

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
81)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 91 Other T.B. Eradication Clinics			
	<b>O.</b>	1,696.99		
	<b>R.</b>	(-) 118.18	1,578.81	1,578.76 (-) 0.05
82)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 06 Critical Care Units in Medical Colleges			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 113.38	186.62	186.62
83)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i> 102 Homoeopathy 75 Standardization and Modernization of Homoeo Department			
	<b>O.</b>	750.00		
	<b>R.</b>	(-) 106.50	643.50	643.48 (-) 0.02
84)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 89 School of Nursing			
	<b>O.</b>	736.80		
	<b>R.</b>	(-) 105.91	630.89	630.82 (-) 0.07
85)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 30 Women and Children Hospitals			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 105.00	195.00	195.00
86)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 40 Nursing College, Kozhikode			
	<b>O.</b>	1,115.14		
	<b>R.</b>	(-) 103.95	1,011.19	1,011.12 (-) 0.07



**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
87)	2210 - 01 Urban Health Services - Allopathy			
	104 Medical Stores Depot			
	99 Medical Stores			
	<b>O.</b>	1,149.97		
	<b>R.</b>	(-) 102.05	1,047.92	1,047.87 (-) 0.05
<b>Reasons for the saving in the seventeen cases mentioned above (Sl.nos.71 to 87) have not been intimated (July 2024).</b>				
88)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	61 S A T Hospital, Thiruvananthapuram			
	<b>O.</b>	4,403.88		
	<b>R.</b>	(-) 100.10	4,303.78	4,303.71 (-) 0.07
<b>Anticipated saving of ₹144.81 lakh was partly offset by excess of ₹44.71 lakh.</b>				
<b>Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).</b>				
89)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	50 International Level Laboratory & Education Centre for Research linking Ayurveda to modern Bio Technology			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
90)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	77 Modernization Of Drug Store under DHS			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
91)	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>	100.00		
	<b>R.</b>	(-) 100.00	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>
92)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	69 National Programme for Control of Blindness State Blindness Control Society (100% CSS)			
	<b>O.</b> 670.05			
	<b>R.</b> (-) 99.61	570.44	570.42	(-) 0.02
93)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	74 Development of Department and other Activities of Ayurveda College, Kannur			
	<b>O.</b> 305.00			
	<b>R.</b> (-) 94.53	210.47	210.45	(-) 0.02
94)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	57 Regional Institute of Ophthalmology			
	<b>O.</b> 203.00			
	<b>R.</b> (-) 89.65	113.35	113.34	(-) 0.01
95)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	85 Development of Panchakarma Hospital			
	<b>O.</b> 472.08			
	<b>R.</b> (-) 83.71	388.37	388.29	(-) 0.08
96)	2210 - 06 <i>Public Health</i>			
	200 Other Systems			
	97 State Nutritional and Diet Related Intervention Programmes			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 77.07	22.93	22.92	(-) 0.01

**Reasons for the saving in the eight cases mentioned above (Sl.nos.89 to 96) have not been intimated (July 2024).**

**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>
97)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	20 <i>Nursing College, Alappuzha</i>			
	<b>O.</b>	593.07		
	<b>R.</b>	(-) 75.14	517.93	517.84 (-) 0.09
<b>Anticipated saving of ₹131.24 lakh was partly offset by excess of ₹56.10 lakh mainly to settle the claims of scholarships and stipends for the period upto February 2024.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
98)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 <i>Direction and Administration</i>			
	91 <i>Health Information Management System(HIMS)</i>			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 70.00	130.00	130.00
99)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	192 <i>Assistance to Municipalities/Municipal Councils</i>			
	50 <i>Block Grants for Revenue Expenditure</i>			
	<b>O.</b>	116.87		
	<b>R.</b>	(-) 68.01	48.86	48.86
100)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	44 <i>Kerala State Institute of Virology and Infectious Diseases</i>			
	<b>O.</b>	67.93		
	<b>R.</b>	(-) 67.93	0.00	0.00
101)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	12 <i>The State PIED (Prevention of Epidemics and Infectious Disease) Cell</i>			
	<b>O.</b>	140.00		
	<b>R.</b>	(-) 60.28	79.72	79.71 (-) 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>
102)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 52 Pain and Palliative Care in District Hospitals <b>O.</b> 100.00 <b>R.</b> (-) 58.27	41.73	41.72	(-) 0.01
103)	2210 - 01 <i>Urban Health Services - Allopathy</i> 001 Direction and Administration 90 Strengthening of Nursing Service <b>O.</b> 100.00 <b>R.</b> (-) 54.83	45.17	45.17	
104)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 70 Setting up of Smart Class Rooms in Medical Colleges <b>O.</b> 100.00 <b>R.</b> (-) 54.83	45.17	45.17	
105)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i> 101 Ayurveda 76 Control of Communicable Diseases due to Natural Calamities <b>O.</b> 150.00 <b>R.</b> (-) 52.54	97.46	97.46	
106)	2210 - 06 <i>Public Health</i> 107 Public Health Laboratories 92 New Born Screening Programme <b>O.</b> 150.00 <b>R.</b> (-) 52.50	97.50	97.50	
107)	2210 - 05 <i>Medical Education, Training and Research</i> 105 Allopathy 64 Faculty Improvement Programme <b>O.</b> 100.00 <b>R.</b> (-) 52.43	47.57	47.56	(-) 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>
108)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	70 Strengthening of Dental Units in Health Services Department (Improvement of Dental Clinics)			
	<b>O.</b>	110.00		
	<b>R.</b>	(-) 52.25	57.75	57.73
				(-) 0.02
109)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	82 Government Dental College, Kannur			
	<b>O.</b>	119.04		
	<b>R.</b>	(-) 48.45	70.59	70.57
				(-) 0.02
110)	2210 - 06 Public Health			
	003 Training			
	90 State Institute of Health and Family Welfare Training Centre, Thiruvananthapuram			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 48.14	101.86	101.85
				(-) 0.01
111)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	74 Physical Medicine and Rehabilitation Unit			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 43.50	56.50	56.49
				(-) 0.01
112)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	26 De-addiction Centres			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 41.76	58.24	58.23
				(-) 0.01
113)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	37 Medical Care for Victims of Violence/Social Abuses			
	<b>O.</b>	40.00		
	<b>R.</b>	(-) 40.00	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>
114)	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> 150.00			
	<b>R.</b> (-) 37.54	112.46	112.46	
115)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	51 Ayurveda Gynaecology and Management of Children with Disabilities			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 36.99	13.01	13.00	(-) 0.01
116)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	79 Ensuring Blood Safety in Medical Colleges			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 36.69	113.31	113.30	(-) 0.01
117)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	15 Establishment of CATH lab and ICU in Hospitals			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 35.07	64.93	64.92	(-) 0.01
118)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	25 Setting up of Maternity units in selected THQH			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 35.01	64.99	64.98	(-) 0.01
119)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	65 Jeevani and Punarnava			
	<b>O.</b> 95.00			
	<b>R.</b> (-) 33.26	61.74	61.73	(-) 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>
120)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	197 Assistance to Block Panchayats/Intermediate Level Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 52.55			
	<b>R.</b> (-) 30.32	22.23	22.23	
<b>Reasons for the saving in the twenty three cases mentioned above (Sl.nos.98 to 120) have not been intimated (July 2024).</b>				
<b>During 2022-23 also, the entire provision at Sl.no.100 remained unutilised.</b>				
121)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	74 Research Cell for Indian System of Sports Medicine			
	<b>O.</b> 242.08			
	<b>R.</b> (-) 29.72	212.36	212.31	(-) 0.05
<b>Anticipated saving of ₹41.02 lakh was partly offset by excess of ₹11.30 lakh mainly to settle various establishment expenses of Kerala Institute of Sports Ayurveda and Research, Thrissur and for payment of electricity and telephone charges for the year.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
122)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	69 Financial Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal			
	<b>O.</b> 175.00			
	<b>R.</b> (-) 29.61	145.39	145.39	
123)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	101 Health Sub-Centres			
	98 Health Unit, Cherupa, Calicut			
	<b>O.</b> 188.87			
	<b>R.</b> (-) 29.30	159.57	159.52	(-) 0.05

**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>
124)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	83 Research Activities in Homoeopathy			
	<b>O.</b> 35.00			
	<b>R.</b> (-) 28.45	6.55	6.54	(-) 0.01
125)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	64 School Health Programmes			
	<b>O.</b> 80.00			
	<b>R.</b> (-) 28.00	52.00	52.00	
126)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	95 Continuing Education under Directorate of Ayurveda Medical Education			
	<b>O.</b> 35.00			
	<b>R.</b> (-) 27.20	7.80	7.80	
127)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	98 Strengthening of Medical Record Libraries			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 26.92	33.08	33.07	(-) 0.01
128)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	89 Control of Sexually Transmitted Diseases			
	<b>O.</b> 169.15			
	<b>R.</b> (-) 26.80	142.35	142.32	(-) 0.03
129)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	94 Pharmacognosy Unit			
	<b>O.</b> 132.71			
	<b>R.</b> (-) 26.57	106.14	106.08	(-) 0.06



**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>
130)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i> 102 Homoeopathy 71 Janani (Fertility Centre)			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 25.33	84.67	84.66	(-) 0.01
131)	2210 - 05 <i>Medical Education, Training and Research</i> 200 Other Systems 91 Inter University Centre for Bio Medical Research & Super Speciality Hospital, Thalappady, Kottayam.			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	
132)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 Hospitals and Dispensaries 44 Blood Banks			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 24.60	5.40	5.40	
133)	2210 - 05 <i>Medical Education, Training and Research</i> 101 Ayurveda 67 Ayurveda Medical College Ollur, Grant-in-Aid			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 23.96	76.04	76.03	(-) 0.01
134)	2210 - 05 <i>Medical Education, Training and Research</i> 200 Other Systems 97 Grant to peripheral centre of Regional Cancer Centre at Neendakara			
	<b>O.</b> 37.40			
	<b>R.</b> (-) 23.84	13.56	13.56	
135)	2210 - 05 <i>Medical Education, Training and Research</i> 200 Other Systems 90 Strengthening Trauma Care Facilities in Government Medical Colleges			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 21.92	28.08	28.07	(-) 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 fourteen cases mentioned above (Sl.nos.122 to 135) have not been intimated (July 2024).**

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

1)	2210 - 06 Public Health			
	800 Other Expenditure			
	81 Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi - State Scheme			
	<b>O.</b>	44,250.00		
	<b>S.</b>	10,000.00		
	<b>R.</b>	15,000.00	69,250.00	69,250.00

**Augmentation of provision through reappropriation was to provide State assistance to the State Health Agency to settle the pending claims of health care providers under the scheme.**

2)	2210 - 01 Urban Health Services - Allopathy			
	102 Employees State Insurance Scheme			
	96 Expenditure on Special Components under ESI			
	<b>O.</b>	10,754.14		
	<b>R.</b>	2,155.33	12,909.47	12,909.42 (-) 0.05

**Anticipated excess was mainly to meet expenditure towards requirement on Drug and Dressings, Speciality and Super Speciality treatment, reimbursement of medical claims, diet and medical equipment repair and maintenance charges.**

3)	2210 - 05 Medical Education, Training and Research			
	101 Ayurveda			
	66 Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Kottakkal			
	<b>O.</b>	1,686.83		
	<b>R.</b>	1,268.34	2,955.17	2,955.10 (-) 0.07

**Out of the anticipated excess of ₹1,433.83 lakh, ₹171.93 lakh was to settle stipend claims of PG/ PG Diploma/ BAMS students of the Kerala Ayurvedic Studies and Research Institute, Kottakkal for the months February 2024 and January 2024. This was partly offset by saving of ₹165.49 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹1,261.90 lakh) have not been intimated (July 2024).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	18 National Mission on AYUSH including Mission on Medical Plants(CSS 60:40)			
	<b>O.</b> 2,500.00			
	<b>R.</b> 1,153.40	3,653.40	3,653.40	

**Augmentation of provision through reappropriation was to release 2nd instalment of Central share and corresponding State share towards the CSS National Ayush Mission for implementing activities approved in the State Annual Action Plan 2023-24.**

5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	88 Direct payment of salaries to the staff of private Homoeo Medical Colleges			
	<b>O.</b> 2,408.38			
	<b>R.</b> 638.80	3,047.18	3,058.52	(+) 11.34

**Anticipated excess was mainly to meet increased expenditure on salaries and to settle the claims of stipends pertaining to Dr.Padiar Memorial Homeopathic Medical College, Athurasramam N.S.S. Homeopathic Medical College and Shree Vidyadhiraja Homeopathic Medical College during the year.**

**Reasons for the final excess have not been intimated (July 2024).**

6)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	65 Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Ollur			
	<b>O.</b> 946.27			
	<b>R.</b> 579.98	1,526.25	1,526.23	(-) 0.02

**Anticipated excess of ₹709.21 lakh was partly offset by saving of ₹129.23 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	79 Government Ayurveda College, Kannur			
	<b>O.</b> 1,613.69			
	<b>R.</b> 316.77	1,930.46	1,930.36	(-) 0.10

**Anticipated excess of ₹464.43 lakh was mainly to settle scholarships and stipends claims and payment of electricity charges. This was partly offset by saving of ₹147.66 lakh, the reasons for which have not been intimated (July 2024).**

8)	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> 1,105.95			
	<b>R.</b> 272.84	1,378.79	1,378.79	

**Augmentation of provision through reappropriation was to disburse financial assistance to HIV patients.**

9)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	63 Centrally Assisted Schemes under DME (CSS 60:40)			
	<b>R.</b> 189.90	189.90	189.89	(-) 0.01

**Funds provided through reappropriation was to release Central assistance for the implementation the schemes 'Strengthening and upgradation of State Medical Colleges for increase in PG seats - Phase II' and 'National Programme for Health Care Elderly at Government Medical College, Thiruvananthapuram'.**

10)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	09 Nursing College, Kollam			
	<b>O.</b> 35.00			
	<b>R.</b> 164.38	199.38	199.34	(-) 0.04

**Anticipated excess of ₹188.01 lakh was mainly to meet expenditure towards salary expenses. This was partly offset by saving of ₹23.63 lakh, the reasons for which have not been intimated (July 2024).**

**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 - 06 <i>Public Health</i>			
	789 Special Component Plan for Scheduled Castes			
	98 National Mission on Ayush including Mission on Medicinal Plants (60:40)			
	<b>S.</b> 130.84			
	<b>R.</b> 130.84	261.68	261.68	

**Augmentation of provision through reappropriation was to release the 2nd instalment of Central share sanctioned by the Government of India and its corresponding State share for 2023-24 towards the CSS National Ayush Mission for implementing activities in the approved State Annual Action Plan 2023-24.**

12)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	10 Nursing College, Manjeri			
	<b>O.</b> 34.00			
	<b>R.</b> 130.19	164.19	164.17	(-) 0.02

**Augmentation of provision through reappropriation was to meet expenditure towards salary expenses.**

13)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	71 Government Medical College Wayanad			
	<b>O.</b> 1,379.75			
	<b>S.</b> 38.12			
	<b>R.</b> 125.53	1,543.40	1,543.30	(-) 0.10

**Out of the anticipated excess of ₹485.60 lakh, ₹203.08 lakh was to settle the arrears of electricity charges, water charges and refund of provisionally paid amount from RSBY, PMJAY and KASP fund. This was partly offset by saving of ₹360.07 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹282.52 lakh) have not been intimated July (2024).**

**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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14)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	87 Financial Assistance under MoU work Plan 2021-22 between the FSSAI and the State for strengthening of Food Safety Ecosystem(60%CSS)			
	<b>O.</b>	250.00		
	<b>R.</b>	113.00	363.00	363.00

**Augmentation of provision through reappropriation was to release of the State share of the work plan approved for 2023-24 by the FSSAI under the scheme.**

15)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	47 Government Medical College Kochi, Ernakulam			
	<b>O.</b>	8,484.45		
	<b>S.</b>	1,074.99		
	<b>R.</b>	105.26	9,664.70	9,664.66 (-) 0.04

**Out of the anticipated excess of ₹940.35 lakh, ₹139.49 lakh was to settle the arrears of electricity and water charges. This was partly offset by saving of ₹835.09 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹800.86 lakh) have not been intimated (July 2024).**

16)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	98 Homoeopathic Medical College, Kozhikode			
	<b>O.</b>	1,222.07		
	<b>R.</b>	103.17	1,325.24	1,325.62 (+) 0.38

**Anticipated excess of ₹248.03 lakh was mainly to settle the claims of scholarships and stipends and payment of electricity and water charges. This was partly offset by saving of ₹144.86 lakh, the reasons for which have not been intimated (July 2024).**

17)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	28 State Support to Centrally Assisted Schemes under DME (CSS 60:40)			
	<b>O.</b>	68.00		
	<b>R.</b>	89.46	157.46	157.45 (-) 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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**Anticipated excess was mainly due to release of corresponding State share of the Central share for the implementation the schemes `Strengthening and upgradation of State Medical Colleges for increase in PG seats - Phase II'.**

18)	2210 - 06 <i>Public Health</i>			
	796 Tribal Area Sub Plan			
	94 National Mission on Ayush including Mission on Medicinal Plants (CSS 60:40)			
	<b>S.</b>	75.48		
	<b>R.</b>	75.48	150.96	150.96

**Augmentation of provision through reappropriation was to release the 2nd instalment of Central share sanctioned by the Government of India and its corresponding State share for 2023-24 towards the CSS National Ayush Mission for implementing activities in the approved State Annual Action Plan 2023-24.**

19)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	83 Modernisation of Directorate of Medical Education			
	<b>R.</b>	61.44	61.44	61.44

**Out of the anticipated excess of ₹136.99 lakh, ₹69.99 lakh was to meet expenditure towards setting up of a web application to modernise the system of conducting examinations and distribution of certificates online for Paramedical Diploma and D. Pharma courses under Medical Education department and ₹67.00 lakh was due to reclassification of budget provision for distinct classification of scheme under this head.**

20)	2210 - 05 <i>Medical Education, Training and Research</i>			
	789 Special Component Plan for Scheduled Castes			
	96 Strengthening and Upgrading of state Medical colleges for Starting New PG Disciplines and Increasing PG seats, Kannur			
	<b>R.</b>	38.34	38.34	38.34

**Funds provided through reappropriation was to release Central share and corresponding State share for the implementation the schemes `Strengthening and upgradation of State Medical Colleges for increase in PG seats- Phase II'.**

21)	2210 - 06 <i>Public Health</i>			
	003 Training			
	85 Apex Trauma and Emergency Learning Centre			
	<b>O.</b>	230.00		
	<b>R.</b>	32.84	262.84	262.84

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated excess of ₹100.00 lakh was partly offset by saving of ₹67.16 lakh.

Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).

22)	2210 - 05 Medical Education, Training and Research				
	001 Direction and Administration				
	98 Directorate of Ayurveda Medical Education				
	<b>O.</b>	218.80			
	<b>R.</b>	27.66	246.46	246.43	(-) 0.03

Anticipated excess of ₹38.23 lakh was partly offset by saving of ₹10.57 lakh.

Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).

23)	2210 - 05 Medical Education, Training and Research				
	796 Tribal Area Sub Plan				
	96 Strengthening and Upgrading of State Medical Colleges for Starting New PG Disciplines and Increasing PG Seats, Kannur (CSS 60:40)				
	<b>R.</b>	20.00	20.00	20.00	

Funds provided through reappropriation was to release Central share and corresponding State share for the implementation the schemes 'Strengthening and upgradation of State Medical Colleges for increase in PG seats- Phase II'.

Capital:

Voted-

(iv) In view of the saving of ₹8,868.74 lakh, the supplementary grant of ₹13,613.69 lakh obtained in February 2024 proved excessive.

(v) 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)	4210 - 02 Rural Health Services			
	800 Other Expenditure			
	95 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 6,000.00			
	<b>R.</b> (-) 4,499.54	1,500.46	1,500.25	(-) 0.21
2)	4210 - 02 Rural Health Services			
	800 Other Expenditure			
	93 Projects Under Legislative assembly Constituency Asset Development Scheme (LAC ADS) - DHS and DME			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 1,987.26	512.74	512.74	
3)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	68 Nursing College, Thrissur - Land Acquisition and Buildings			
	<b>O.</b> 631.00			
	<b>R.</b> (-) 595.98	35.02	35.00	(-) 0.02
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2024).</b>				
4)	4210 - 03 Medical Education, Training and Research			
	101 Ayurveda			
	75 Ongoing construction of building for Geriatric Ward and construction of Ophthalmic-Para Surgical Institute under DAME			
	<b>O.</b> 550.00			
	<b>R.</b> (-) 550.00	0.00	0.00	
5)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	35 Nursing College,Ernakulam			
	<b>O.</b> 520.00			
	<b>R.</b> (-) 520.00	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>
6)	4210 - 03 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 18 <i>Government Medical College Kannur</i> <b>O.</b> 500.00 <b>R.</b> (-) 500.00	0.00	0.00	
7)	4210 - 03 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 14 <i>Nursing College Kannur (Pariyaram)</i> <b>O.</b> 500.00 <b>R.</b> (-) 500.00	0.00	0.00	
8)	4210 - 03 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 15 <i>Dental College Kannur (Pariyaram)</i> <b>O.</b> 500.00 <b>R.</b> (-) 500.00	0.00	0.00	
<p><b>Reasons for the withdrawal of the entire provision through reappropriation/ resumption in the five cases mentioned above (Sl.nos.4 to 8) have not been intimated (July 2024).</b></p> <p><b>During 2022-23 also, the entire provision at Sl.nos.4, 7 and 8 remained unutilised.</b></p>				
9)	4210 - 03 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 29 <i>Dental Colleges in Alappuzha</i> <b>O.</b> 500.00 <b>R.</b> (-) 485.50	14.50	14.49	(-) 0.01
10)	4210 - 03 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 66 <i>New Medical College at Idukki</i> <b>O.</b> 1,000.00 <b>R.</b> (-) 432.25	567.75	567.74	(-) 0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2024).**

**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)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	83 Ayurveda Gynaecology and Management of Children with Disabilities			
	<b>O.</b> 387.00			
	<b>R.</b> (-) 387.00	0.00	0.00	
<p><b>Out of the anticipated saving of ₹387.00 lakh, saving of ₹229.86 lakh was to reallocate the budget provision towards payment of final bills of NABARD assisted works.</b></p> <p><b>Reasons for the balance saving (₹157.14 lakh) have not been intimated (July 2024).</b></p> <p><b>During 2022-23 also, the entire provision under this head remained unutilised.</b></p>				
12)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	26 Strengthening Trauma Care Facilities in Government Medical Colleges			
	<b>O.</b> 350.00			
	<b>R.</b> (-) 350.00	0.00	0.00	
<p><b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b></p>				
13)	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> 300.00			
	<b>R.</b> (-) 277.75	22.25	22.23	(-) 0.02
14)	4210 - 04 <i>Public Health</i>			
	107 Public Health Laboratories			
	93 Strengthening of Government Analyst laboratory			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 243.51	56.49	56.46	(-) 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>
15)	4210 - 04 <i>Public Health</i>			
190	Investments in Public Sector and Other Undertakings			
98	Kerala Pharmaceutical Corporation - Share Capital Contribution			
<b>O.</b>	250.00			
<b>R.</b>	(-) 200.00	50.00	50.00	
16)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
63	New Medical College at Manjeri, Malappuram			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 179.69	820.31	820.31	
17)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
27	Providing modern imaging facilities including interventional radiology in Medical Colleges			
<b>O.</b>	810.00			
<b>R.</b>	(-) 129.43	680.57	680.57	
18)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
78	Dental College, Kozhikode - Land Acquisition and Buildings			
<b>O.</b>	250.00			
<b>S.</b>	126.18			
<b>R.</b>	(-) 129.10	247.08	247.06	(-) 0.02
19)	4210 - 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
42	Medical College, Ernakulam			
<b>O.</b>	598.00			
<b>R.</b>	(-) 116.47	481.53	481.52	(-) 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 <i>Allopathy</i>			
	21 <i>Ensuring Fire and Safety guidelines in all Medical Colleges.</i>			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 113.84	36.16	(-) 0.02

**Reasons for the saving in the eight cases mentioned above (Sl.nos.13 to 20) have not been intimated (July 2024).**

21)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	79 <i>New Government Ayurveda College</i>			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

22)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	78 <i>New Ayurveda Mental Health Hospital</i>			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

23)	4210 - 02 <i>Rural Health Services</i>			
	103 <i>Primary Health Centres</i>			
	92 <i>Setting up of Laboratories in Primary Health Centre</i>			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.21 to 23) have not been intimated (July 2024).**

**From 2020-21 onwards, the entire provision at Sl.nos.21 and 22 remained unutilised.**

**Persistent saving at Sl.nos.21 and 22 indicates improper scrutiny of budget estimates at various level of Government.**

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	94 Construction Works under Directorate of Indian Systems of Medicine			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 94.26	505.74	505.73	(-) 0.01
25)	4210 - 04 <i>Public Health</i>			
	200 Other Programmes			
	92 Office of the Drugs Controller -Land acquisition and buildings			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 85.86	14.14	14.13	(-) 0.01
26)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	88 Dental College, Thiruvananthapuram - Land Acquisition and Buildings			
	<b>O.</b> 80.00			
	<b>R.</b> (-) 80.00	0.00	0.00	
27)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	49 Medical College,GH Campus, Thiruvananthapuram			
	<b>S.</b> 72.53			
	<b>R.</b> (-) 62.07	10.46	10.45	(-) 0.01
28)	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> 200.00			
	<b>S.</b> 143.64			
	<b>R.</b> (-) 0.02	343.62	283.03	(-) 60.59

**Grant No. XVIII MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
29) 4210 - 102	03 Medical Education, Training and Research Homoeopathy			
97	Strengthening of Nursing/Pharmacy College in Homoeopathy			
<b>O.</b>	70.00			
<b>R.</b>	(-) 58.10	11.90	11.89	(-) 0.01
30) 4210 - 105	03 Medical Education, Training and Research Allopathy			
20	Ensuring Disabled and Elderly Friendly Environment in all Medical Colleges			
<b>O.</b>	260.00			
<b>R.</b>	(-) 54.56	205.44	205.43	(-) 0.01
31) 4210 - 102	03 Medical Education, Training and Research Homoeopathy			
99	Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
<b>O.</b>	193.01			
<b>R.</b>	(-) 45.50	147.51	147.50	(-) 0.01
<b>Reasons for the saving in the eight cases mentioned above (Sl.nos.24 to 31) have not been intimated (July 2024).</b>				
<b>During 2022-23 also, the entire provision at Sl.nos.26 remained unutilised.</b>				
<b>(vi) Saving mentioned above was partly offset by excess, mainly under:-</b>				
1) 4210 - 110	01 Urban Health Services Hospitals and Dispensaries			
51	New Construction Works Under DHS (NABARD RIDF)			
<b>S.</b>	2,355.91			
<b>R.</b>	1,744.64	4,100.55	4,100.53	(-) 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>
2)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	75 Completion of ongoing Construction Works (Major/Minor) - GH/WCH/Other Hospitals under DHS (NABARD)			
	<b>S.</b> 1,301.90			
	<b>R.</b> 1,224.85	2,526.75	2,526.74	(-) 0.01
<b>Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to settle the bills of various NABARD RIDF works and to meet establishment share debit and tools and plants on a pro rata basis for the additional expenditure incurred for works.</b>				
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	28 Oncology and tertiary care centre in all Medical Colleges			
	<b>O.</b> 1,500.00			
	<b>R.</b> 528.16	2,028.16	2,028.15	(-) 0.01
<b>Augmentation of provision through reappropriation was to provide funds towards the refund of amounts resumed from STSB account maintained for the Centrally Sponsored Scheme-Tertiary Cancer Centre so as to utilise the Central share for the scheme and to settle the pending bills under the schemes pertaining to the financial year 2022-23.</b>				
4)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	91 Construction works under National Mission on Ayush including Medicinal Plants (CSS 60:40)			
	<b>S.</b> 845.32			
	<b>R.</b> 481.90	1,327.22	1,327.22	
<b>Augmentation of provision through reappropriation was to release the 2nd instalment of Central share sanctioned by the Government of India and its corresponding State share for 2023-24 towards the CSS National Ayush Mission for implementing activities approved in the State Annual Action Plan 2023-24.</b>				
5)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	12 Infrastructure Projects under NABARD			
	<b>S.</b> 924.52			
	<b>R.</b> 154.30	1,078.82	1,078.81	(-) 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 was to release the admissible amount of reimbursement in respect of NABARD RIDF XXVI tranche work under the scheme.**

6)	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>	300.00		
	<b>S.</b>	138.88		
	<b>R.</b>	126.16	565.04	565.03 (-) 0.01

**Augmentation of provision through reappropriation was to clear pending bills of contractors in respect of Public Works (Buildings) Department and to meet establishment share debit and tools and plants on a pro rata basis for the additional expenditure incurred for works.**

7)	4210 - 02 <i>Rural Health Services</i>			
	796 Tribal Area Sub-Plan			
	94 Construction Works under National Mission on Ayush-Homoeo (CSS 60:40)			
	<b>S.</b>	123.26		
	<b>R.</b>	121.68	244.94	244.94

**Augmentation of provision through reappropriation was to release the 3rd instalment of the Central share and its corresponding State share for the implementation of activities approved in the State Annual Action Plan (SAAP) of National Ayush Mission (NAM) by the Government of India for the financial year 2022-23.**

8)	4210 - 02 <i>Rural Health Services</i>			
	796 Tribal Area Sub-Plan			
	93 Construction Works under National Mission on Ayush including Mission on Medicinal Plants (CSS 60:40)			
	<b>S.</b>	183.31		
	<b>R.</b>	61.63	244.94	244.94

**Augmentation of provision through reappropriation was to release the 2nd instalment of Central share sanctioned by the Government of India and its corresponding State share for 2023-24 towards the CSS National Ayush Mission for implementing activities in the approved State Annual Action Plan 2023-24.**

**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)	4210 - 03 Medical Education, Training and Research			
	001 Direction and Administration			
	99 Directorate of Medical Education - Land Acquisition and Buildings	0.00	60.57	(+) 60.57

**Excess was due to establishment share debit and tools and plant share debit transferred from 2059-Public Works.**

10)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	23 Comprehensive Stroke Center in Government Medical Colleges			
	<b>O.</b> 110.00			
	<b>R.</b> 57.65	167.65	167.64	(-) 0.01

**Augmentation of provision of ₹97.91 lakh through reappropriation was to settle the pending bills under the schemes pertaining to the financial year 2022-23. This was partly offset by saving of ₹40.26 lakh, the reasons for which have not been intimated (July 2024).**

11)	4210 - 01 Urban Health Services			
	110 Hospitals and Dispensaries			
	54 Construction of Community Health Centres-NABARD(RIDF)-Executed Through Chief Engineer, Local Self Government Department			
	<b>R.</b> 36.84	36.84	36.84	

**Funds provided through reappropriation was to release eligible amount (RIDF share, Government of Kerala and Advance adjusted) for the NABARD- RIDF-XXI tranche work 'Infrastructure Works in Community Health Centre, Urangattiri, Arcode block'.**

12)	4210 - 03 Medical Education, Training and Research			
	101 Ayurveda			
	82 International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology			
	<b>O.</b> 100.00			
	<b>R.</b> 30.00	130.00	130.00	

**Augmentation of provision through reappropriation was to provide funds for implementation of water supply scheme and preparation of DPR for Integrated Water Resources Management in the project area of the International Research Institute of Ayurveda (IRIA).**

Grant No. XIX

FAMILY WELFARE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEAD-</b>				
<b>2211 FAMILY WELFARE</b>				
<b>Revenue:</b>				
Voted-				
Original	5,08,67,78	5,86,67,78	5,71,28,88	(-) 15,38,90
Supplementary	78,00,00			
Amount surrendered during the year ( March 2024 )				15,38,52
<i>Charged-</i>				
<i>Original</i>	<i>1</i>	<i>1</i>		<i>(-) 1</i>
<i>Supplementary</i>	<i>0</i>			
Amount surrendered during the year ( March 2024 )				1

**Notes and Comments**

**Voted-**

(i) In view of the saving of ₹1,538.90 lakh, the supplementary grant of ₹7,800.00 lakh obtained in February 2024 proved excessive.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2211 -			
	101 Rural Family Welfare Services			
	96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
	<b>O.</b>	11,590.88		
	<b>R.</b>	(-) 977.50	10,613.38	(-) 0.05
2)	2211 -			
	001 Direction and Administration			
	96 Direction and Administration - (CSS-60:40)			
	<b>O.</b>	3,000.00		
	<b>S.</b>	800.00		
	<b>R.</b>	(-) 479.59	3,320.41	(-) 0.08

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2024).

**Grant No. XIX FAMILY WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	2211 -			
	200 Other Services and Supplies			
	94 Post Partum Centre Sub/Division and Taluk Level Hospitals			
	<b>O.</b> 4,407.30			
	<b>R.</b> (-) 146.30	4,261.00	4,260.96	(-) 0.04

**Anticipated saving of ₹168.96 lakh was partly offset by excess of ₹22.66 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

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

	2211 -			
	101 Rural Family Welfare Services			
	95 Sub Centres - (CSS - 60:40)			
	<b>O.</b> 30,150.00			
	<b>S.</b> 7,000.00			
	<b>R.</b> 119.95	37,269.95	37,269.90	(-) 0.05

**Anticipated excess of ₹2,956.97 lakh was partly offset by saving of ₹2,837.02 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

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

**MAJOR HEADS-**

**2215 WATER SUPPLY AND SANITATION**

**4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

**Revenue:**

Original	4,42,87,61			
Supplementary	0	4,42,87,61	1,18,98,12	(-) 3,23,89,49
Amount surrendered during the year ( March 2024 )				3,23,89,38

**Capital:**

Original	8,66,86,00			
Supplementary	13,62,67,51	22,29,53,51	13,50,78,07	(-) 8,78,75,44
Amount surrendered during the year ( March 2024 )				8,78,75,37

**Notes and Comments**

**Revenue:**

**(i) 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)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	<b>O.</b>	32,623.46		
	<b>R.</b>	(-) 26,357.96	6,265.50	(-) 0.01
2)	2215 - 02 Sewerage and Sanitation			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-aid to the Kerala Water Authority			
	<b>O.</b>	3,214.82		
	<b>R.</b>	(-) 2,801.20	413.62	413.62

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2024).**

**Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	2215 - 01 <i>Water Supply</i>			
	102 Rural Water Supply Scheme			
	80 Sustainability Support to Community Managed Water Supply Scheme			
	<b>O.</b> 3,090.00			
	<b>R.</b> (-) 2,020.53	1,069.47	1,069.46	(-) 0.01
4)	2215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	64 Scaling up of Rain Water Harvesting and GWR Programme through KRWSA			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 388.39	611.61	611.60	(-) 0.01
5)	2215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	47 Drinking water- Drought mitigation			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 351.11	648.89	648.89	
6)	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> 500.00			
	<b>R.</b> (-) 189.06	310.94	310.94	
7)	2215 - 02 <i>Sewerage and Sanitation</i>			
	106 Prevention of Air and Water Pollution			
	97 Works for the Prevention of River Pollution and Creating Awareness for the Compliance of NGT Direction			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 131.91	118.09	118.09	

**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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8)	2215 - 01 <i>Water Supply</i>			
	190 Assistance to Public Sector and other Undertakings			
	88 E-Governance, GIS and Information Management			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 61.91	38.09	38.09

**Saving in the six cases mentioned above (Sl.nos.3 to 8) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

9)	2215 - 02 <i>Sewerage and Sanitation</i>			
	190 Assistance to Public Sector and other Undertakings			
	98 Kerala State Pollution Control Board			
	<b>O.</b>	84.24		
	<b>R.</b>	(-) 52.24	32.00	32.00

**Reasons for the saving have not been intimated (July 2024).**

10)	2215 - 01 <i>Water Supply</i>			
	004 Research			
	99 Enterprise Resource Planning			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 36.52	63.48	63.48

11)	2215 - 01 <i>Water Supply</i>			
	101 Urban Water Supply Scheme			
	97 Implementation of Priority Schemes under the Kerala Perspective Plan 2030			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 20.06	79.94	79.93 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.10 and 11) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

	2215 - 01 <i>Water Supply</i>			
	190 Assistance to Public Sector and other Undertakings			
	96 Manufacturing Units for Bottled Water			
	<b>R.</b>	38.19	38.19	38.19

**Funds provided through reappropriation was to clear the pending bills under the scheme.**

**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:**

**(iii) In view of the saving of ₹87,875.44 lakh, the supplementary grant of ₹1,36,267.51 lakh obtained in February 2024 proved excessive.**

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

1)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	92 Jal Jeevan Mission (NRDWP) - 50% CSS			
	<b>O.</b>	50,000.00		
	<b>S.</b>	1,36,267.51		
	<b>R.</b>	(-) 65,552.10	1,20,715.41	1,20,715.41

**Saving was due to less expenditure on plan activity to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	4215 - 01 Water Supply			
	101 Urban Water Supply Scheme			
	94 ADB assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP)			
	<b>O.</b>	10,000.00		
	<b>R.</b>	(-) 10,000.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, the entire 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>	8,000.00		
	<b>R.</b>	(-) 5,999.40	2,000.60	2,000.59 (-) 0.01

4)	4215 - 01 Water Supply			
	800 Other Expenditure			
	89 Optimisation of Production and Transmission			
	<b>O.</b>	5,000.00		
	<b>R.</b>	(-) 2,286.14	2,713.86	2,713.85 (-) 0.01



**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>
5)	4215 - 01 <i>Water Supply</i>			
	101 Urban Water Supply Scheme			
	97 Rehabilitation/ Improvement works of Urban Water Supply Scheme			
	<b>O.</b> 4,500.00			
	<b>R.</b> (-) 1,836.97	2,663.03	2,663.02	(-) 0.01
6)	4215 - 02 <i>Sewerage And Sanitation</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Sewerage Schemes of Kerala Water Authority			
	<b>O.</b> 3,405.00			
	<b>R.</b> (-) 1,193.04	2,211.96	2,211.96	

**Saving in the four cases mentioned above (Sl.nos.3 to 6) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	4215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	93 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 466.14	1,533.86	1,533.85	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

8)	4215 01 <i>Water Supply</i>			
	800 Other Expenditure			
	87 Energy, Efficiency, Improvement, Optimisation of Electromechanical items. Safety Audit and Ensuring Safety in operation of WTPs and Pump Houses			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 364.65	135.35	135.35	

**Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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>
9)	4215 - 02 Sewerage And Sanitation			
	102 Rural Sanitation Services			
	99 Water Quality Monitoring and Surveillance and Grey Water management			
	<b>O.</b> 350.00			
	<b>R.</b> (-) 350.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
<b>During 2022-23 also, the entire provision under this head remained unutilised.</b>				
10)	4215 - 01 Water Supply			
	800 Other Expenditure			
	85 Conversion of Domestic Wells into Protected and sustainable Drinking Water Sources			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 235.27	164.73	164.73	
11)	4215 - 01 Water Supply			
	800 Other Expenditure			
	86 Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 204.61	95.39	95.38	(-) 0.01
12)	4215 - 01 Water Supply			
	800 Other Expenditure			
	90 Water Supply Scheme to Specified Institutions/ Locations			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 78.22	121.78	121.78	
13)	4215 - 01 Water Supply			
	800 Other Expenditure			
	91 Human Resource Development, Research & Development			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 52.41	47.59	47.58	(-) 0.01

**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>
14)	4215 - 01 Water Supply			
	800 Other Expenditure			
	92 Source Improvement and Water Conservation			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 26.00	174.00	174.00	
15)	4215 - 01 Water Supply			
	101 Urban Water Supply Scheme			
	96 Modernisation of Aruvikkara Pumping Station			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 24.87	75.13	75.12	(-) 0.01

**Saving in the six cases mentioned above (Sl.nos.10 to 15) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	97 Rural Water Supply Schemes			
	<b>O.</b> 1,000.00			
	<b>R.</b> 438.23	1,438.23	1,438.22	(-) 0.01
2)	4215 - 01 Water Supply			
	800 Other Expenditure			
	88 Kerala Water Supply Project, JICA (One time sustenance support under the State Plan)			
	<b>O.</b> 500.00			
	<b>R.</b> 358.50	858.50	858.50	

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to release the 1st instalment to Kerala Water Authority under Part II of the scheme for Special Assistance to States for the capital projects.**

**Grant No. XXI HOUSING**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>				
<b>2216 HOUSING</b>				
<b>4216 CAPITAL OUTLAY ON HOUSING</b>				
<b>6216 LOANS FOR HOUSING</b>				
<b>Revenue:</b>				
Voted-				
Original	76,24,31			
Supplementary	21,00,00	97,24,31	91,85,82	(-) 5,38,49
Amount surrendered during the year ( March 2024 )				5,38,08
Charged-				
Original	15,00			
Supplementary	0	15,00	83	(-) 14,17
Amount surrendered during the year ( March 2024 )				14,17
<b>Capital:</b>				
Voted-				
Original	61,36,01			
Supplementary	0	61,36,01	15,52,62	(-) 45,83,39
Amount surrendered during the year ( March 2024 )				45,83,33

**Notes and Comments**

**Revenue:**

**Voted-**

**(i) In view of the saving of ₹538.49 lakh, the supplementary grant of ₹2,100.00 lakh obtained in February 2024 proved excessive.**

**(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 Buildings Planning and Research			
	99 Nirmity Kendras			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 411.24	88.76	(-) 0.01

**Grant No. XXI HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2216 - 80 <i>General</i>			
	103 Assistance to Housing Boards, Corporations etc.			
	99 State Housing Board			
	<b>O.</b> 360.69			
	<b>S.</b> 2,100.00			
	<b>R.</b> (-) 305.02	2,155.67	2,155.67	

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

3)	2216 - 80 <i>General</i>			
	101 Buildings Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 293.15	6.80	6.85	(+) 0.05

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

4)	2216 - 80 <i>General</i>			
	800 Other Expenditure			
	89 EMS Housing Scheme-Assistance to LSGIS to meet interest liability of loans availed from Co-operative Banks and Commercial Banks			
	<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-implementation of plan activities owing to administrative reasons.**

**During 2022-23 also, the entire provision under this head remained unutilised.**

5)	2216 - 80 <i>General</i>			
	001 Direction and Administration			
	93 GIS Based Housing Status Information System for Kerala			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 46.63	13.37	13.37	

**Grant No. XXI HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2216 - 80 <i>General</i>			
	001 Direction and Administration			
	96 Computerisation and modernisation of office of the Housing Commissioner			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 28.88	26.12	26.12	

**Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city			
	<b>O.</b> 139.00			
	<b>R.</b> 202.45	341.45	341.43	(-) 0.02
2)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	97 Maintenance and Repairs			
	<b>O.</b> 2,300.00			
	<b>R.</b> 184.31	2,484.31	2,484.29	(-) 0.02

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to clear pending bills of contractors in respect of Public Works (Buildings) Department.**

3)	2216 - 05 <i>General Pool Accommodation</i>			
	001 Direction and Administration			
	99 Direction and Administration Establishment Charges Transferred on Pro-rata basis from '2059 Public Works'			
	<b>O.</b> 541.40			
	<b>R.</b> 114.16	655.56	655.39	(-) 0.17

**Augmentation of provision through reappropriation was to adjust the Establishment Charges and Tools & Plants Charges transferred on pro-rata basis from 2059 Public Works for 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>
4)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	148.00		
	<b>R.</b>	110.34	258.34	258.33 (-) 0.01
5)	2216 - 05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
	<b>O.</b>	120.00		
	<b>R.</b>	72.91	192.91	192.90 (-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was for clearing pending bills of contractors in respect of Public Works (Buildings) Department.**

6)	2216 - 80 <i>General</i>			
	001 Direction and Administration			
	99 Housing Commissioner			
	<b>O.</b>	75.37		
	<b>R.</b>	32.66	108.03	107.92 (-) 0.11

**Out of the anticipated excess of ₹33.05 lakh, excess of ₹10.37 lakh was mainly to meet expenses towards medical reimbursement claims and establishment expenses.**

**Reasons for the balance anticipated excess (₹22.68 lakh) have not been intimated (July 2024).**

**Charged-**

**(iv) Saving occurred under-**

**Grant No. XXI HOUSING**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2216 - 05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
97	Maintenance and Repairs			
<b>O.</b>	15.00			
<b>R.</b>	(-) 14.17	0.83	0.83	

**Reasons for the saving have not been intimated (July 2024).**

**Capital:**

**Voted-**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4216 - 01 <i>Government Residential Buildings</i>			
	106 <i>General Pool Accommodation</i>			
	91 <i>Rental Housing Scheme for Government Employees on KSHB Owned Land</i>			
<b>O.</b>	950.00			
<b>R.</b>	(-) 938.48	11.52	11.51	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

2)	4216 - 01 <i>Government Residential Buildings</i>			
	700 <i>Other Housing</i>			
	84 <i>Construction of Quarters for judges (60% CSS)</i>			
<b>O.</b>	823.72			
<b>R.</b>	(-) 823.72	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, 99 per cent of the provision under this head remained unutilised.**



**Grant No. XXI HOUSING**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	4216 - 80 <i>General</i>			
	190 Investments In Public Sector And Other Undertakings			
	96 Grihashree Housing Scheme			
	<b>O.</b> 1,245.00			
	<b>R.</b> (-) 772.00	473.00	473.00	
4)	4216 - 80 <i>General</i>			
	800 Other Expenditure			
	95 EWS/LIG Housing Scheme			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 579.32	420.68	420.67	(-) 0.01
5)	4216 - 80 <i>General</i>			
	190 Investments In Public Sector And Other Undertakings			
	95 Kerala State Nirmithi Kendra (KESNIK)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 440.00	60.00	60.00	
6)	4216 - 80 <i>General</i>			
	201 Investments in Housing Boards			
	97 Aswas Rental Housing Scheme			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 366.66	33.34	33.33	(-) 0.01
<b>Saving in the four cases mentioned above (Sl.nos.3 to 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
7)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	98 Construction			
	<b>O.</b> 568.37			
	<b>R.</b> (-) 323.85	244.52	244.51	(-) 0.01
<b>Reasons for the saving have not been intimated (July 2024).</b>				

**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>
8)	4216 - 01 Government Residential Buildings			
	700 Other Housing			
	83 Construction of Quarters for Judges(60%CSS) Establishment Share Debit			
	<b>O.</b>	164.75		
	<b>R.</b>	(-) 164.75	0.00	0.00

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

**During 2022-23 also, the entire provision under this head remained unutilised.**

9)	6216 - 80 General			
	190 Loans to Public Sector and other Undertakings			
	97 Housing Loan Scheme for Government Employees			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 124.00	76.00	76.00

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

10)	4216 - 80 General			
	201 Investments in Housing Boards			
	93 PG Hostel for Women			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

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

11)	4216 - 01 Government Residential Buildings			
	106 General Pool Accommodation			
	99 Direction and Administration Establishment charges transferred on percentage basis from '2059 Public Works'			
	<b>O.</b>	113.67		
	<b>R.</b>	(-) 42.48	71.19	71.19

**Reasons for the saving have not been intimated (July 2024).**

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

**Grant No. XXI HOUSING**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4216	- 01 Government Residential Buildings			
700	Other Housing			
85	Construction of Revenue Staff Quarters			
<b>R.</b>		111.43	111.43	111.43

**Funds provided through reappropriation was to clear pending bills of contractors in respect of Public Works (Buildings) Department.**

Grant No. XXII

URBAN DEVELOPMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in thousands of rupees)</i>				
<b>MAJOR HEADS-</b>				
<b>2217 URBAN DEVELOPMENT</b>				
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>Revenue:</b>				
Voted-				
Original	16,63,85,79			
Supplementary	1	16,63,85,80	11,20,71,65	(-) 5,43,14,15
Amount surrendered during the year (March 2024)				5,15,95,20
Charged-				
Original	1			
Supplementary	0	1		(-) 1
Amount surrendered during the year (March 2024)				1
<b>Capital:</b>				
Voted-				
Original	1,97,00,01			
Supplementary	1	1,97,00,02	1,36,03,36	(-) 60,96,66
Amount surrendered during the year (March 2024)				19,60,97
Charged-				
Original	0			
Supplementary	10,31,12	10,31,12	10,29,62	(-) 1,50
Amount surrendered during the year (March 2024)				1,50

**Notes and Comments**

**Revenue:**

**Voted-**

(i) As against the available saving of ₹54,314.15 lakh, ₹51,595.20 lakh only was surrendered in March 2024.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2217 - 05 Other Urban Development Schemes			
	192 Assistance to Municipalities			
	48 Block Grants for CSS			
	<b>O.</b>	62,880.92		
	<b>R.</b>	(-) 38,375.06	24,505.86	24,505.83 (-) 0.03

**Out of the anticipated saving of ₹45,817.29 lakh, saving of ₹7,754.96 lakh was owing to administrative reasons. The balance anticipated saving (₹38,062.33 lakh) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by anticipated excess of ₹7,442.23 lakh to provide the central share released along with corresponding state share for the implementation of Centrally Supported Schemes Swachh Bharat Mission-Urban 2.0, Pradhan Mantri Awas Yojana - Urban (PMAY), Deendayan Antiyodaya Yojana-National Urban Livelihood Mission (DAY-NULM), National Urban Digital Mission (NUDM) and for the implementation of the scheme "Formulation of GIS Based Master Plan for Class II towns" with a population of 50,000-99,999 under Amrut-2.0.**

2)	2217 - 80 General			
	800 Other Expenditure			
	76 Ayyankali Urban Employment Guarantee Scheme			
	<b>O.</b>	15,000.00		
	<b>R.</b>	(-) 5,892.23	9,107.77	9,107.77
3)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	66 Kerala Solid Waste Management Project - IBRD and AIIB Aided Project- Institutional Development Capacity Building and Project Management			
	<b>O.</b>	7,187.76		
	<b>R.</b>	(-) 1,575.76	5,612.00	2,899.45 (-) 2,712.55

**Anticipated saving in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.3 was due to resumption of fund from the PSTSB Account under the Public Account to the Consolidated Fund in March 2024.**

**Grant No. XXII URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	48 Block Grants for Centrally Sponsored Schemes			
	<b>O.</b> 65,578.32			
	<b>R.</b> (-) 2,462.55	63,115.77	63,115.72	(-) 0.05

**Out of the anticipated saving of ₹19,969.05 lakh, saving of ₹3,829.16 lakh was owing to administrative reasons. The balance anticipated saving (₹16,139.89 lakh) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by anticipated excess of ₹17,506.50 lakh mainly to provide the Central share released along with corresponding State share for the implementation of Centrally Supported Schemes Swachh Bharat Mission-Urban 2.0, Pradhan Mantri Awas Yojana - Urban (PMAY), Deendayan Antiyodaya Yojana-National Urban Livelihood Mission (DAY-NULM), National Urban Digital Mission (NUDM), "E-Health" project City Investment to Innovate Integrate and Sustain (CITIIS) program under Smart City Mission and for the implementation of the component 'Information, Education and Communication-(IEC)' under Amrut-2.0.**

5)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	71 Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas			
	<b>O.</b> 2,200.00			
	<b>R.</b> (-) 1,587.42	612.58	612.58	
6)	2217 - 80 <i>General</i>			
	800 Other Expenditure			
	62 Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of LIFE - Parppida Mission Scheme			
	<b>O.</b> 6,809.00			
	<b>R.</b> (-) 561.36	6,247.64	6,247.64	

**Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	65 District Planning Units			
	<b>O.</b> 2,832.85			
	<b>R.</b> (-) 438.93	2,393.92	2,393.79	(-) 0.13

<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 2024).</b>				
8)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	36 Trivandrum Development Authority			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 400.00	0.00	0.00
9)	2217 - 05 <i>Other Urban Development Schemes</i>			
	191 Assistance to Municipal Corporations			
	35 Greater Cochin Development Authority			
	<b>O.</b>	300.00		
	<b>S.</b>	0.01		
	<b>R.</b>	(-) 300.01	0.00	0.00
<b>Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.8 and 9) was owing to administrative reasons.</b>				
<b>During 2021-22 and 2022-23 also, the entire provision at Sl.no.9 remained unutilised.</b>				
<b>Persistent savings at Sl.no.9 indicates improper scrutiny of budget estimates at various levels of Government.</b>				
10)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	99 Office of the Chief Town Planner			
	<b>O.</b>	677.18		
	<b>R.</b>	(-) 115.88	561.30	561.25 (-) 0.05
<b>Reasons for the saving have not been intimated (July 2024).</b>				
11)	2217 - 05 <i>Other Urban Development Schemes</i>			
	192 Assistance to Municipalities			
	77 Special Grant for Sabarimala Pilgrimage			
	<b>O.</b>	105.00		
	<b>R.</b>	(-) 105.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**Grant No. XXII URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Regional Offices			
	<b>O.</b> 298.62			
	<b>R.</b> (-) 85.94	212.68	212.62	(-) 0.06

**Reasons for the saving have not been intimated (July 2024).**

13)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	64 Scheme for Preparing Master Plans and Detailed Town Plans			
	<b>O.</b> 148.00			
	<b>R.</b> (-) 61.79	86.21	86.19	(-) 0.02

14)	2217 - 05 <i>Other Urban Development Schemes</i>			
	001 Direction and Administration			
	69 Computerisation and Modernisation of the Town Planning Department			
	<b>O.</b> 85.00			
	<b>R.</b> (-) 47.38	37.62	37.62	

**Saving in the two cases mentioned above (Sl.nos.13 and 14) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2217 - 01 <i>State Capital Development</i>			
	800 Other Expenditure			
	94 Assistance to Attukal Pongala Festival			
	<b>R.</b> 182.47	182.47	182.46	(-) 0.01

**Funds provided through reappropriation was to settle the pending bills for the works done by various departments in connection with the Attukal Pongala festival 2022 and 2023.**

2)	2217 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Municipal Secretaries			
	<b>O.</b> 719.32			
	<b>R.</b> 184.31	903.63	899.92	(-) 3.71



<i>Sl. no.</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 increased expenditure on salaries.**

**Reasons for the final saving have not been intimated (July 2024).**

3)	2217 - 80 General			
	001 Direction and Administration			
	99 Directorate of Urban Affairs			
	<b>O.</b>	578.57		
	<b>R.</b>	138.11	716.68	716.60 (-) 0.08

**Anticipated excess of ₹162.32 lakh was to meet increased expenditure on establishment expenses. This was partly offset by saving of ₹24.21 lakh, the reasons for which have not been intimated (July 2024).**

**Capital:**

**Voted-**

**(iv) As against the available saving of ₹6,096.66 lakh, ₹1,960.97 lakh only was surrendered in March 2024.**

**(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)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	95 Total Housing Scheme - Urban (LIFE - PARPPIDA MISSION)			
	<b>O.</b>	19,200.00		
	<b>R.</b>	(-) 14,329.14	4,870.86	870.21 (-) 4,000.65

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

**During 2021-22 and 2022-23 also, 91 and nearly 96 per cent respectively of the provision under this head remained unutilised.**

**Grant No. XXII URBAN DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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2)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	91 Construction of New Building for the newly formed Municipalities			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 176.95	223.05	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	4217 - 60 Other Urban Development Schemes			
	800 Other Expenditure			
	89 Scheme for Special Assistance to States for Capital Investment for 2023-24			
	<b>R.</b>	11,905.07	11,905.07	11,905.07

**Funds provided through reappropriation was for the release of Special Assistance to States for Capital Investment 2023-24.**

2)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	94 Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works)			
	<b>O.</b>	0.01		
	<b>R.</b>	353.11	353.12	353.12

**Augmentation of provision through reappropriation was for clearing the pending bills of various works under the scheme.**

3)	4217 - 01 State Capital Development			
	800 Other Expenditure			
	99 Capital Region Development Project			
	<b>O.</b>	100.00		
	<b>R.</b>	286.95	386.95	(-) 135.03

**Augmentation of provision through reappropriation was to refund the amount resumed on 31-03-2023 from the PSTSB account of the Capital Region Development Project (CRDP) to settle the pending claims.**

**Reasons for the final saving have not been intimated (July 2024).**

**Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)**

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

**MAJOR HEADS-**

**2220 INFORMATION AND PUBLICITY**

**4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

**Revenue:**

Original	1,06,27,93			
Supplementary	0	1,06,27,93	92,96,93	(-) 13,31,00
Amount surrendered during the year ( March 2024 )				13,30,72

**Capital:**

Original	2,60,00			
Supplementary	1,05,20	3,65,20	1,13,51	(-) 2,51,69
Amount surrendered during the year ( March 2024 )				2,51,68

**Notes and Comments**

**Revenue:**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
1)	2220 - 60 Others			
	800 Other Expenditure			
	98 Kerala Media Academy			
	<b>O.</b> 817.16			
	<b>R.</b> (-) 510.84	306.32	306.31	(-) 0.01

**Saving was due to non-utilisation of funds fully owing to administrative reasons.**

2)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and maintenance of a Mail Server			
	<b>O.</b> 340.00			
	<b>R.</b> (-) 75.69	264.31	0.00	(-) 264.31

**Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

**Final saving was due to reclassification of expenditure to the head of account 2220-60-102-96 vide Note (ii) 2 below.**

3)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	<b>O.</b>	550.00		
	<b>R.</b>	(-) 201.73	348.27	348.27
4)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	99 Display and Advertisements			
	<b>O.</b>	1,360.00		
	<b>R.</b>	(-) 179.50	1,180.50	1,180.50
5)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	97 Advertisement Charges			
	<b>O.</b>	1,433.00		
	<b>R.</b>	(-) 175.23	1,257.77	1,257.77
6)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	<b>O.</b>	185.00		
	<b>R.</b>	(-) 105.90	79.10	79.10
7)	2220 - 60 Others			
	106 Field Publicity			
	93 Outdoor Publicity Campaign			
	<b>O.</b>	350.00		
	<b>R.</b>	(-) 87.92	262.08	262.08

**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>
8)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 86.13	163.87	163.87
9)	2220 - 01 Films			
	001 Direction and Administration			
	95 Integrated Development Newsgrid			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 64.23	185.77	185.77
<b>Saving in the seven cases mentioned above (Sl.nos.3 to 9) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
10)	2220 - 60 Others			
	102 Information Centres			
	97 Modernisation of Tagore Theatre - Cultural Hub and Infotainment activities			
	<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 non-implementation of scheme owing to administrative reasons.</b>				
11)	2220 - 60 Others			
	102 Information Centres			
	99 Information Centres			
	<b>O.</b>	74.00		
	<b>R.</b>	(-) 48.42	25.58	25.57 (-) 0.01
12)	2220 - 60 Others			
	003 Research and Training in Mass Communication			
	99 Training/Capacity Building in Professional Public Relations			
	<b>O.</b>	46.00		
	<b>R.</b>	(-) 42.16	3.84	3.84

**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>
13)	2220 - 60 Others			
	109 Photo Services			
	99 Photo Publicity			
	<b>O.</b> 72.00			
	<b>R.</b> (-) 37.21	34.79	34.79	
14)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	98 Publicity Materials			
	<b>O.</b> 171.00			
	<b>R.</b> (-) 31.61	139.39	139.38	(-) 0.01
15)	2220 - 60 Others			
	800 Other Expenditure			
	75 Health Insurance Scheme for Kerala State Working Journalists			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 25.00	25.00	25.00	
16)	2220 - 60 Others			
	001 Direction and Administration			
	99 IT Service			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 24.66	5.34	5.34	
<p><b>Saving in the six cases mentioned above (Sl.nos.11 to 16) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).</b></p>				
17)	2220 - 60 Others			
	106 Field Publicity			
	97 Inter State Public Relations			
	<b>O.</b> 23.00			
	<b>R.</b> (-) 23.00	0.00	0.00	

**Grant No. XXIII INFORMATION AND PUBLICITY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
18)	2220 - 60 Others			
	106 Field Publicity			
	94 Information Education and Communication (IEC) Wing			
	<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.17 and 18) was due to non-implementation of the scheme owing to administrative reasons.**

**During 2021-22 and 2022-23 also, the entire provision at Sl.nos.17 and 18 remained unutilised.**

**Persistent saving at Sl.nos.17 and 18 reveals improper scrutiny of budget estimates at various levels of Government.**

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

1)	2220 - 60 Others			
	800 Other Expenditure			
	81 Kerala State Non Journalist Pension Scheme, 1999			
	<b>O.</b>	993.76		
	<b>R.</b>	303.14	1,296.90	1,296.89 (-) 0.01

**Augmentation of provision through reappropriation was for the disbursement of non-journalist pension during the year.**

2)	2220 - 60 Others			
	102 Information Centres			
	96 Setting up of a Government Web site and maintenance of Mail server			
			0.00	264.31 (+) 264.31

**Excess was due to reclassification of expenditure from the head of account 2220-60-800-78 vide Note (i) 2 above.**

3)	2220 - 60 Others			
	106 Field Publicity			
	98 Exhibition			
	<b>O.</b>	110.00		
	<b>R.</b>	161.69	271.69	271.68 (-) 0.01

**Augmentation of provision through reappropriation was to meet the expenses for participating in India International Trade Fair-2023.**

**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>
4)	2220 - 01 Films			
	001 Direction and Administration			
	99 Directorate of Public Relations			
	<b>O.</b>	598.34		
	<b>R.</b>	93.79	692.13	692.05 (-) 0.08

**Out of the anticipated excess of ₹114.94 lakh, ₹75.00 lakh was to meet expenditure towards purchase of eight Boleros by replacing the old vehicles for the use of I&PRD and ₹39.94 lakh was to meet increased expenses on salaries,wages and POL. This was partly offset by saving of ₹21.15 lakh, the reasons for which have not been intimated (July 2024).**

5)	2220 - 60 Others			
	800 Other Expenditure			
	80 Assistance to Press Club, Kasaragod			
	<b>R.</b>	32.00	32.00	32.00

**Funds provided through reappropriation was for depositing under the PWD Deposit head for the work 'Renovation of Kasaragod Press Club Building'.**

**Capital:**

**(iii) In view of the saving of ₹251.69 lakh, the supplementary grant of ₹105.20 lakh obtained in February 2024 could have been limited to token provision.**

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

1)	4220 - 60 Others			
	101 Buildings			
	64 Modernisation of Tagore Theatre			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 197.28	2.72	2.71 (-) 0.01
2)	4220 - 60 Others			
	101 Buildings			
	63 Modernisation of District Information Offices and establishing Media Centres			
	<b>O.</b>	60.00		
	<b>R.</b>	(-) 54.40	5.60	5.59 (-) 0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

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

**MAJOR HEADS-**

**2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**

**4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**

**6250 LOANS FOR OTHER SOCIAL SERVICES**

**Revenue:**

Voted-

Original	11,80,79,67			
Supplementary	1	11,80,79,68	6,45,63,64	(-) 5,35,16,04
Amount surrendered during the year ( December 2023 and March 2024 )				5,30,85,58

Charged-

Original	0			
Supplementary	3,33,75	3,33,75	3,33,74	(-) 1
Amount surrendered during the year				Nil

**Capital:**

Voted-

Original	1,93,45,02			
Supplementary	2	1,93,45,04	1,05,81,38	(-) 87,63,66
Amount surrendered during the year ( March 2024 )				70,47,85

**Notes and Comments**

**Revenue:**

Voted-

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
1)	2230 - 01 Labour			
	103 General Labour Welfare			
	72 Kerala Agricultural Workers Welfare Fund Board - Contribution			
	<b>O.</b>	10,000.00		
	<b>R.</b>	(-) 9,000.00	1,000.00	1,000.00

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving of 90 per cent of the provision have not been intimated (July 2024).**

2)	2230 - 01 Labour			
	103 General Labour Welfare			
	96 Welfare Fund for Cashew Workers - Contribution			
	<b>O.</b>	6,990.39		
	<b>R.</b>	(-) 6,690.39	300.00	300.00

**Reasons for withdrawal of 95 per cent of the provision by resumption have not been intimated (July 2024).**

**During 2020-21, 2021-22 and 2022-23 also, 86, 89 and 98 per cent of the provision respectively under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	86 Kerala Tailoring Workers Welfare Scheme and Other New Welfare Schemes			
	<b>O.</b>	6,230.00		
	<b>R.</b>	(-) 6,230.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

4)	2230 - 01 Labour			
	103 General Labour Welfare			
	17 The Un-Organised Workers Social Security Scheme			
	<b>O.</b>	2,425.00		
	<b>R.</b>	(-) 2,415.00	10.00	10.00

**Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, 97 per cent of the provision under this head remained unutilised.**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	2230 - 01 Labour			
	103 General Labour Welfare			
	73 Kerala Beedi and Cigar Workers Welfare Fund - Contribution			
	<b>O.</b>	2,206.35		
	<b>R.</b>	(-) 2,206.35	0.00	0.00

**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2020-21, 2021-22 and 2022-23 also, 100, 97 and 100 per cent respectively of the provision under this head remained unutilised.**

**Persistent saving under this head indicates improper scrutiny of budget proposals at various levels of Government.**

6)	2230 - 01 Labour			
	103 General Labour Welfare			
	33 Income Support to Workers in Traditional Sector Activities			
	<b>O.</b>	9,000.00		
	<b>R.</b>	(-) 2,136.19	6,863.81	6,863.81

**Reasons for the saving have not been intimated (July 2024).**

7)	2230 - 03 Training			
	101 Industrial Training Institutes			
	50 Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%CSS)			
	<b>O.</b>	3,001.00		
	<b>R.</b>	(-) 1,943.57	1,057.43	899.55 (-) 157.88

**Reasons for the anticipated saving have not been intimated (July 2024).**

**Final saving was mainly due to recovery of salary expenditure claimed through SPARK from the SNA account.**

8)	2230 - 02 Employment Service			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	1,824.62		
	<b>R.</b>	(-) 1,809.42	15.20	15.19 (-) 0.01

**Reasons for the saving of 99 per cent of the provision have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	2230 - 01 Labour			
	103 General Labour Welfare			
	48 Rehabilitation, Re-integration and Co-ordination of NRKs			
	<b>O.</b>	5,000.00		
	<b>R.</b>	(-) 1,755.44	3,244.56	3,244.55 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

10)	2230 - 03 Training			
	001 Direction and Administration			
	96 Skill Development Programme of Industrial Training Department (KASE)			
	<b>O.</b>	1,700.00		
	<b>R.</b>	(-) 1,655.28	44.72	44.71 (-) 0.01

**Out of the saving of ₹1,655.28 lakh, saving of ₹602.07 lakh was due to resumption of fund from the PSTSB Account of the Public Account to the Consolidated Fund in March 2024.**

**Reasons for the balance saving (₹1,053.21 lakh) have not been intimated (July 2024).**

11)	2230 - 03 Training			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	<b>O.</b>	19,753.01		
	<b>R.</b>	(-) 1,400.25	18,352.76	18,352.63 (-) 0.13

**Anticipated saving of ₹1,985.82 lakh was partly offset by excess of ₹585.57 lakh to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

12)	2230 - 01 Labour			
	103 General Labour Welfare			
	51 Flagship Programme on Social Security			
	<b>O.</b>	1,385.52		
	<b>R.</b>	(-) 1,385.52	0.00	0.00

**Out of the anticipated saving of the entire provision, ₹340.00 lakh was to reallocate the funds pursuant to the revamping of Rehabilitation Plantation Limited under the HOA 6250-60-800-94.**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the balance anticipated saving (₹1,045.52 lakh) have not been intimated (July 2024).**

13)	2230 - 03 Training			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	<b>O.</b>	1,800.00		
	<b>R.</b>	(-) 1,103.74	696.26	696.25 (-) 0.01

14)	2230 - 01 Labour			
	103 General Labour Welfare			
	43 NORKA Welfare Fund			
	<b>O.</b>	1,500.00		
	<b>R.</b>	(-) 1,100.00	400.00	400.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2024).**

15)	2230 - 03 Training			
	101 Industrial Training Institutes			
	80 Setting up of New ITIs			
	<b>O.</b>	850.00		
	<b>R.</b>	(-) 850.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to reclassification of expenditure to capital HOA 4250-00-800-95 vide Note (vi) (2).**

16)	2230 - 01 Labour			
	103 General Labour Welfare			
	92 Kerala Handloom Workers Welfare Scheme			
	<b>O.</b>	808.24		
	<b>R.</b>	(-) 808.24	0.00	0.00

**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).**

17)	2230 - 01 Labour			
	103 General Labour Welfare			
	11 Rehabilitation of Returnee Migrants			
	<b>O.</b>	2,500.00		
	<b>R.</b>	(-) 700.00	1,800.00	1,800.00

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
18)	2230 - 01 Labour			
	103 General Labour Welfare			
	71 Kerala Bamboo, Kattuvally and Pandanus Leaf Workers Welfare Fund Board - Contribution			
	<b>O.</b> 785.52			
	<b>R.</b> (-) 685.52	100.00	100.00	
19)	2230 - 01 Labour			
	103 General Labour Welfare			
	39 Santhwana scheme under NORKA Department			
	<b>O.</b> 3,300.00			
	<b>R.</b> (-) 685.35	2,614.65	2,614.64	(-) 0.01
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.17 to 19) have not been intimated (July 2024).</b>				
20)	2230 - 03 Training			
	101 Industrial Training Institutes			
	65 Jobs and Skill Development Programme (100%CSS)			
	<b>O.</b> 601.00			
	<b>R.</b> (-) 601.00	0.00	0.00	
21)	2230 - 03 Training			
	102 Apprenticeship Training			
	97 National Apprenticeship Promotion Scheme (100% CSS)			
	<b>O.</b> 601.00			
	<b>R.</b> (-) 601.00	0.00	0.00	
<b>Reasons for withdrawal of the entire provision in the two cases mentioned above (Sl.nos.20 and 21) have not been intimated (July 2024).</b>				
22)	2230 - 01 Labour			
	103 General Labour Welfare			
	87 Cash relief to workers of closed cashew factories			
	<b>O.</b> 1,003.03			
	<b>R.</b> (-) 595.84	407.19	407.18	(-) 0.01
<b>Reasons for the saving have not been intimated (July 2024).</b>				

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
23)	2230 - 03 Training			
	001 Direction and Administration			
	91 Pradhan Mantri Kaushal Vikas Yojana (100% CSS)			
	<b>O.</b> 501.00			
	<b>R.</b> (-) 501.00	0.00	0.00	
24)	2230 - 01 Labour			
	800 Other Expenditure			
	81 NORKA Assisted & Mobilised Employment (NAME)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
<b>Reasons for withdrawal of the entire provision in the two cases mentioned above (Sl.nos.23 and 24) have not been intimated (July 2024).</b>				
25)	2230 - 02 Employment Service			
	101 Employment Services			
	91 Self employment scheme for the registered unemployed widows/ deserted/ divorced/ unmarried/ unwedded mother			
	<b>O.</b> 950.00			
	<b>R.</b> (-) 459.96	490.04	489.94	(-) 0.10
26)	2230 - 01 Labour			
	102 Working conditions and safety			
	95 Factories & Boilers Department - Occupational Safety and Health Action (OSHA)			
	<b>O.</b> 704.89			
	<b>R.</b> (-) 434.13	270.76	270.68	(-) 0.08
27)	2230 - 02 Employment Service			
	001 Direction and Administration			
	99 Employment Exchanges			
	<b>O.</b> 7,144.96			
	<b>R.</b> (-) 390.01	6,754.95	6,754.88	(-) 0.07

**Reasons for the saving in the three cases mentioned above (Sl.nos.25 to 27) have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
28)	2230 - 01 Labour			
	103 General Labour Welfare			
	35 Kerala Head Load Workers' (Scattered Section) Welfare Scheme			
	<b>O.</b>	365.26		
	<b>R.</b>	(-) 365.26	0.00	0.00
<b>Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
29)	2230 - 01 Labour			
	800 Other Expenditure			
	89 Pravasi Dividend Scheme through NRK Welfare Board			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 255.00	245.00	251.59 (+) 6.59
30)	2230 - 01 Labour			
	103 General Labour Welfare			
	90 Loka Kerala Sabha			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 227.38	22.62	22.61 (-) 0.01
31)	2230 - 01 Labour			
	103 General Labour Welfare			
	10 Overseas Development and Employment Promotion Consultants (ODEPC) Limited			
	<b>O.</b>	350.00		
	<b>R.</b>	(-) 223.56	126.44	126.43 (-) 0.01
32)	2230 - 02 Employment Service			
	192 Assistance to Municipalities under Kerala Municipality Act, 1994			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	212.40		
	<b>R.</b>	(-) 210.77	1.63	1.63

**Reasons for saving in the four cases mentioned above (Sl.nos.29 to 32) have not been intimated (July 2024).**



**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
33)	2230 - 03 Training			
	101 Industrial Training Institutes			
	96 Industrial Training Institutes for Women			
	<b>O.</b> 2,796.29			
	<b>R.</b> (-) 180.15	2,616.14	2,616.06	(-) 0.08
<b>Anticipated saving of ₹267.13 lakh was partly offset by excess of ₹86.98 lakh to meet increased expenditure on salaries.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
34)	2230 - 02 Employment Service			
	001 Direction and Administration			
	96 Model Career Centre(60% CSS)			
	<b>O.</b> 173.00			
	<b>R.</b> (-) 171.13	1.87	1.87	
35)	2230 - 01 Labour			
	103 General Labour Welfare			
	70 Payment of Ex-gratia Festival Allowance to the Workers of Closed Down Private Factories and Estates			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 157.70	92.30	92.30	
36)	2230 - 01 Labour			
	103 General Labour Welfare			
	40 Skill upgradation & Re-integration Training for NRKs			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 155.00	95.00	95.00	
37)	2230 - 01 Labour			
	800 Other Expenditure			
	90 Assistance to Pravasi Samghams			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 147.95	52.05	52.05	

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
38)	2230 - 01 Labour			
	103 General Labour Welfare			
	94 Financial Assistance to Labourers Engaged in Climbing Trees (General)			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 146.85	153.15	153.15	
39)	2230 - 01 Labour			
	103 General Labour Welfare			
	84 Dissemination of Information, Education and Communication to Stakeholders of Labour Department (Awareness Programme for the Workers and Public)			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 131.35	168.65	168.65	
40)	2230 - 03 Training			
	101 Industrial Training Institutes			
	66 Kerala Institute for Labour and Employment-Grant in Aid			
	<b>O.</b> 290.58			
	<b>R.</b> (-) 125.73	164.85	164.84	(-) 0.01
41)	2230 - 03 Training			
	001 Direction and Administration			
	95 IT Enabled Initiatives			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 124.10	175.90	175.88	(-) 0.02
42)	2230 - 01 Labour			
	103 General Labour Welfare			
	79 Grant for payment of employees contribution to Kerala Toddy Workers Welfare Fund Board			
	<b>O.</b> 243.00			
	<b>R.</b> (-) 123.00	120.00	120.00	

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
43)	2230 - 01 Labour			
	103 General Labour Welfare			
	82 New Initiative for Market Research, Skilling, Pre-recruitment, Recruitment and Post Recruitment Services			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 121.53	78.47	78.47	
44)	2230 - 02 Employment Service			
	101 Employment Services			
	88 Conversion of Employment Exchanges into Centres of Skill and Employability Development			
	<b>O.</b> 475.00			
	<b>R.</b> (-) 117.03	357.97	357.96	(-) 0.01
45)	2230 - 02 Employment Service			
	101 Employment Services			
	93 Rehabilitation and welfare of differently abled registrants of Employment Exchanges (KAIIVALYA)			
	<b>O.</b> 330.00			
	<b>R.</b> (-) 115.50	214.50	214.50	
46)	2230 - 02 Employment Service			
	101 Employment Services			
	98 Unemployment Assistance Scheme and Kerala Self Employment Scheme for the Registered Unemployed			
	<b>O.</b> 434.40			
	<b>R.</b> (-) 112.12	322.28	322.25	(-) 0.03
<b>Reasons for saving in the thirteen cases mentioned above (Sl.nos.34 to 46) have not been intimated (July 2024).</b>				
47)	2230 - 01 Labour			
	102 Working conditions and safety			
	99 Directorate of Factories and Boilers			
	<b>O.</b> 1,781.27			
	<b>R.</b> (-) 109.69	1,671.58	1,671.46	(-) 0.12

**Anticipated saving of ₹130.33 lakh was partly offset by excess of ₹20.64 lakh mainly to meet increased expenditure on wages, office expenses and travel expenses.**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the anticipated saving have not been intimated (July 2024).**

48)	2230 - 03 Training			
	101 Industrial Training Institutes			
	58 Green Campus			
	<b>O.</b>	180.00		
	<b>R.</b>	(-) 106.44	73.56	73.56
49)	2230 - 01 Labour			
	103 General Labour Welfare			
	52 Health Insurance for Guest Workers (AAWAZ)			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 102.33	47.67	47.67

**Reasons for the saving in the two cases mentioned above (Sl.nos.48 and 49) have not been intimated (July 2024).**

50)	2230 - 02 Employment Service			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	101.16		
	<b>R.</b>	(-) 101.12	0.04	0.04

**Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (July 2024).**

**During 2020-21, 2021-22 and 2021-23 also, 84, 80 and 92 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.**

51)	2230 - 03 Training			
	101 Industrial Training Institutes			
	61 Technical Exchange Programme to Foreign Countries			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**From 2019-20 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.**

52)	2230 - 01 Labour			
	103 General Labour Welfare			
	64 Global Kerala Cultural Festival			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

53)	2230 - 03 Training			
	101 Industrial Training Institutes			
	62 Upgradation of ITIs			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Reasons for the saving in the two cases mentioned above (Sl.nos.52 and 53) have not been intimated (July 2024).**

54)	2230 - 01 Labour			
	103 General Labour Welfare			
	44 Pravasi Housing Scheme			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 96.67	3.33	3.33

55)	2230 - 01 Labour			
	800 Other Expenditure			
	91 Loka Kerala Kendram			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 90.31	9.69	9.69

56)	2230 - 01 Labour			
	103 General Labour Welfare			
	42 NORKA Business Facilitation Centre			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 75.16	124.84	124.83 (-) 0.01

**Reasons for the saving in the three cases mentioned above (Sl.nos.54 to 56) have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
57)	2230 - 03 Training			
	101 Industrial Training Institutes			
	94 Setting up of Model ITIs (70% CSS)			
	<b>O.</b>	71.00		
	<b>R.</b>	(-) 71.00	0.00	0.00
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
58)	2230 - 01 Labour			
	103 General Labour Welfare			
	62 Plantation Workers' Relief Fund			
	<b>O.</b>	110.00		
	<b>R.</b>	(-) 70.09	39.91	39.90 (-) 0.01
59)	2230 - 01 Labour			
	103 General Labour Welfare			
	12 Strengthening of Norka Roots Offices and District Cells			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 70.00	130.00	130.00
60)	2230 - 03 Training			
	001 Direction and Administration			
	93 Upgradation of Trade Test Wing			
	<b>O.</b>	81.00		
	<b>R.</b>	(-) 57.85	23.15	23.14 (-) 0.01
61)	2230 - 03 Training			
	101 Industrial Training Institutes			
	56 Naipunya Karmasena			
	<b>O.</b>	90.00		
	<b>R.</b>	(-) 57.18	32.82	32.81 (-) 0.01

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
62)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	92 Multipurpose Job Clubs			
	<b>O.</b> 85.00			
	<b>R.</b> (-) 56.29	28.71	28.70	(-) 0.01
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.58 to 62) have not been intimated (July 2024).</b>				
63)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	49 Setting up of Placement Hub in ITIs			
	<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 2024).</b>				
64)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	54 Kerala State Apprenticeship Promotion Scheme (K-SAPS)			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 46.28	3.72	3.72	
65)	2230 - 01 <i>Labour</i>			
	101 Industrial Relations			
	89 Labour Court, Kannur			
	<b>O.</b> 109.01			
	<b>R.</b> (-) 45.95	63.06	62.98	(-) 0.08
66)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	13 Job Portal and Overseas Recruitment Project			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 43.66	66.34	66.34	

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
67)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	90 Strengthening of State Vocational Guidance Unit			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 41.54	58.46	58.45	(-) 0.01
68)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	55 Production Centres - Earn While Learn			
	<b>O.</b> 75.00			
	<b>R.</b> (-) 40.12	34.88	34.88	
69)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	89 Modernisation, E-payment of wages in Labour Department			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 37.01	112.99	112.99	
70)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	23 Pravasi Legal Aid Cell (Pravasi Legal Assistance)			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 34.23	25.77	25.76	(-) 0.01
71)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	47 Awareness Campaign on Illegal Recruitment & Visa check			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 31.22	68.78	68.78	
72)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	14 24 Hours Help Line/Call Centres			
	<b>O.</b> 125.00			
	<b>R.</b> (-) 31.00	94.00	93.99	(-) 0.01



**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving in the nine cases mentioned above (Sl.nos.64 to 72) have not been intimated (July 2024).**

73)	2230 - 01 Labour			
	103 General Labour Welfare			
	69 Guest Workers Friendly Residence in Kerala			
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 30.00	0.00	0.00

**Reasons for the withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2024).**

74)	2230 - 01 Labour			
	103 General Labour Welfare			
	74 Emergency Repatriation Fund for Non-Resident Keralites			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 27.44	72.56	72.55 (-) 0.01

75)	2230 - 03 Training			
	101 Industrial Training Institutes			
	68 Advertisement/Publicity			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 27.34	72.66	72.66

76)	2230 - 03 Training			
	001 Direction and Administration			
	89 Regional Directorate of Industrial Training Institute			
	<b>O.</b>	112.78		
	<b>R.</b>	(-) 27.18	85.60	85.54 (-) 0.06

**Reasons for saving in the three cases mentioned above (Sl.nos.74 to 76) have not been intimated (July 2024).**

77)	2230 - 01 Labour			
	103 General Labour Welfare			
	58 Kerala Small Scale Plantation Workers Welfare Fund			
	<b>O.</b>	26.69		
	<b>R.</b>	(-) 26.69	0.00	0.00

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
78)	2230 - 01 Labour			
	103 General Labour Welfare			
	78 Payment of Pension to the Cigar Workers who have completed 60 Years of age on 1-4-1997			
	<b>O.</b> 26.00			
	<b>R.</b> (-) 26.00	0.00	0.00	
<b>Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.77 and 78) have not been intimated (July 2024).</b>				
<b>From 2020-21 onwards, the entire provision at Sl.no.78 remained unutilised.</b>				
<b>Persistent saving at Sl.no.78 reveals improper scrutiny of budget estimates at various levels of Government.</b>				
79)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	<b>O.</b> 52.10			
	<b>R.</b> (-) 25.85	26.25	26.22	(-) 0.03
80)	2230 - 01 Labour			
	103 General Labour Welfare			
	97 Kerala Mining Area Welfare Fund			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 25.04	24.96	24.95	(-) 0.01
81)	2230 - 01 Labour			
	103 General Labour Welfare			
	91 Awareness Programme for Guest Workers			
	<b>O.</b> 40.00			
	<b>R.</b> (-) 22.16	17.84	17.84	
82)	2230 - 01 Labour			
	103 General Labour Welfare			
	88 Kerala Artisans and Skilled Workers Benefit Scheme			
	<b>O.</b> 40.61			
	<b>R.</b> (-) 20.31	20.30	20.30	

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving in the four cases mentioned above (Sl.nos.79 to 82) have not been intimated (July 2024).**

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

1)	2230 - 03 Training			
	101 Industrial Training Institutes			
	70 Nutrition Programme for ITI Trainees			
	<b>O.</b>	900.00		
	<b>R.</b>	349.58	1,249.58	1,249.58

**Augmentation of provision through reappropriation was for the implementation of nutritional programme in all ITIs.**

2)	2230 - 01 Labour			
	103 General Labour Welfare			
	54 Survey for preparation of Database on Non-Resident Keralites			
	<b>O.</b>	1.00		
	<b>R.</b>	171.70	172.70	172.70

**Augmentation of provision through reappropriation was to meet the expenses in connection with Kerala Migration Survey by Dr.S Irudaya Rajan, Honorary Fellow, GIFT for the period of 10 months.**

3)	2230 - 01 Labour			
	101 Industrial Relations			
	94 Industrial Tribunal, Kollam			
	<b>O.</b>	131.71		
	<b>R.</b>	62.24	193.95	168.30 (-) 25.65

**Augmentation of provision of ₹93.13 lakh through reappropriation was mainly to meet increased expenditure on salary and other establishment expenses and for the purchase of a new Toyota Innova Crysta car for the official use of the presiding officer. This was partly offset by saving of ₹30.89 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2230 - 01 Labour			
	101 Industrial Relations			
	96 Industrial Tribunal, Alappuzha			
	<b>O.</b>	132.56		
	<b>R.</b>	56.22	188.78	(-) 27.13

Augmentation of provision of ₹86.91 lakh through reappropriation was mainly to meet increased expenditure on salary and other establishment expenses. This was partly offset by saving of ₹30.69 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final saving have not been intimated (July 2024).

5)	2230 - 01 Labour			
	101 Industrial Relations			
	85 Industrial Tribunal, Palakkad			
	<b>O.</b>	131.09		
	<b>R.</b>	55.22	186.31	(-) 28.33

Augmentation of provision of ₹81.86 lakh through reappropriation was to meet increased expenditure on salary. This was partly offset by saving of ₹26.64 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final saving have not been intimated (July 2024).

6)	2230 - 01 Labour			
	101 Industrial Relations			
	91 Labour Court, Ernakulam			
	<b>O.</b>	117.31		
	<b>R.</b>	72.18	189.49	(-) 50.36

Augmentation of provision of ₹108.06 lakh through reappropriation was mainly to meet increased expenditure on salaries and other establishment expenses. This was partly offset by saving of ₹35.88 lakh, the reasons for which have not been intimated (July 2024).

Reasons for the final saving have not been intimated (July 2024).

7)	2230 - 01 Labour			
	101 Industrial Relations			
	93 Labour Court, Kollam			
	<b>O.</b>	98.34		
	<b>R.</b>	48.90	147.24	(-) 27.39

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Augmentation of provision of ₹78.89 lakh through reappropriation was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹29.99 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

**Capital:**

**Voted-**

**(iii) As against the available saving of ₹8,763.66 lakh, ₹7,047.85 lakh only was surrendered in March 2024.**

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

1) 4250 -				
800	Other expenditure			
99	Special Development Fund for MLAs			
<b>O.</b>	14,100.00			
<b>R.</b>	(-) 3,839.75	10,260.25	8,544.47	(-) 1,715.78

**Reasons for the final saving have not been intimated (July 2024).**

2) 4250 -				
190	Investments in Public Sector and other Undertakings			
95	Equity Contribution - KASE			
<b>O.</b>	2,000.00			
<b>R.</b>	(-) 1,850.00	150.00	150.00	

**Reasons for the withdrawal of 92 per cent of the provision through reappropriation/resumption have not been intimated (July 2024).**

3) 6250 - 60 Others				
800	Other Loans			
96	Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/ Unmarried Woman and Unwedded Mother (SARANYA)			
<b>O.</b>	950.00			
<b>R.</b>	(-) 450.50	499.50	499.50	

**Reasons for the saving have not been intimated (July 2024).**

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	4250 - 201 Labour 89 Providing Decent Accommodation for ISM Workers and Workers from the State (APNAGHAR)			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00
5)	4250 - 203 Employment 98 Up-gradation of ITIs			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00
6)	6250 - 60 Others 800 Other Loans 92 Loans to Young Aspirants for Fulfilling their Overseas Employment Dreams- (NORKA Subha Yatra)			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

**Reasons for withdrawal of the entire provision in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2024).**

7)	6250 - 60 Others 190 Loans to Public Sector and Other Undertakings 98 Loans to OKIH Ltd			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was to convert amount sanctioned under head to OKIH Limited as Share Capital of OKIHL vide Note (v) 3 below.**

8)	4250 - 203 Employment 99 ITI's Strengthening in Linguistic Minority Area			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 190.97	9.03	9.02 (-) 0.01

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	6250 - 60 Others			
	800 Other Loans			
	97 Loans under Kaivalya Scheme			
	<b>O.</b> 330.00			
	<b>R.</b> (-) 115.50	214.50	214.50	
10)	4250 -			
	203 Employment			
	97 Up-gradation of Women ITIs			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 106.05	93.95	93.94	(-) 0.01
<b>Reasons for the saving in the three cases mentioned above (Sl.nos.8 to 10) have not been intimated (July 2024).</b>				
11)	4250 -			
	201 Labour			
	90 Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (Bhavanam & Janani)			
	<b>O.</b> 75.00			
	<b>R.</b> (-) 75.00	0.00	0.00	
<b>Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
12)	4250 -			
	201 Labour			
	91 Studio Apartment for Working Women in Urban Areas			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 49.87	0.13	0.13	
<b>Reasons for the saving have not been intimated (July 2024).</b>				
13)	4250 -			
	800 Other expenditure			
	98 Staff Training Infrastructure of Industrial Training Department			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 48.00	2.00	2.00	

**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	4250 -			
	201 Labour			
	92 Construction of Labour Complex at Munnar			
	<b>O.</b> 40.00			
	<b>R.</b> (-) 37.50	2.50	2.49	(-) 0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2024)**

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

1)	6250 - 60 Others			
	800 Other Loans			
	94 Loan to Rehabilitation Plantation Ltd			
	<b>O.</b> 0.01			
	<b>R.</b> 439.99	440.00	440.00	

**Augmentation of provision through reappropriation was to provide financial assistance to Rehabilitation Plantation Ltd for the first year under the five year plan scheme and for the payment of bonus and festival allowance for the year 2022-23.**

2)	4250 -			
	800 Other expenditure			
	95 Setting up of new ITIs			
	<b>O.</b> 350.00			
	<b>S.</b> 0.01			
	<b>R.</b> 175.32	525.33	525.32	(-) 0.01

**Augmentation of provision of ₹251.80 lakh through reappropriation was for transfer crediting the fund to PWD Deposit in connection with the construction of Elappara ITI building. This was partly offset by saving of ₹76.48 lakh, the reasons for which have not been intimated (July 2024).**

3)	4250 -			
	190 Investments in Public Sector and other Undertakings			
	93 Share Capital Contribution to OKIH Ltd			
	<b>R.</b> 100.00	100.00	100.00	



**Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS**

Funds provided through reappropriation was for converting the amount of ₹200.00 lakh sanctioned under the loan head 6250-60-190-98 to this head as share capital *vide* Note (iv) 7 above. This was partly offset by saving of ₹100.00 lakh, the reasons for which have not been intimated (July 2024).

**(vi) 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 ₹24.95 lakh. An amount of ₹67.75 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2024 was ₹131.85 lakh.

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

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

**MAJOR HEADS-**

**2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

**4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

**6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

**Revenue:**

Voted-

Original	24,22,80,23			
Supplementary	82,19,02	25,04,99,25	25,11,87,85	(+) 6,88,60
Amount surrendered during the year				Nil

Charged-

Original	1			
Supplementary	24	25	23	(-) 2
Amount surrendered during the year				Nil

**Capital:**

Voted-

Original	6,86,41,67			
Supplementary	1	6,86,41,68	3,00,54,41	(-) 3,85,87,27
Amount surrendered during the year ( March 2024 )				3,86,71,10

Charged-

Original	1			
Supplementary	0	1		(-) 1
Amount surrendered during the year ( March 2024 )				1

**Notes and Comments**

**Revenue:**

Voted-

(i) Expenditure exceeded the grant by ₹688.60 lakh (actual excess was ₹6,88,60,476); the excess requires regularisation.

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	99 Post matriculation Studies			
	<b>O.</b> 22,200.00			
	<b>R.</b> 39,429.63	61,629.63	61,629.62	(-) 0.01

**Augmentation of provision through reappropriation was mainly to clear the scholarship arrears in respect of Scheduled Caste, Scheduled Tribe and Backward Classes Development Departments and educational institutions under Sree Anjaneya Trust.**

2)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	53 Additional State Assistance to Post-Matric Students			
	<b>O.</b> 10,300.00			
	<b>S.</b> 4,219.00			
	<b>R.</b> 7,104.00	21,623.00	21,623.00	
3)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Monetary Concessions and Full Freeship to Students of Other Communities - Scholarships			
	<b>O.</b> 1,600.00			
	<b>R.</b> 5,527.30	7,127.30	7,127.30	

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was to clear the scholarship arrears upto 2023 in respect of Scheduled Caste, Scheduled Tribe and Backward Classes Development Departments.**

4)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	29 Post matric Scholarship for Scheduled Tribe Students (75 % CSS)			
	<b>O.</b> 3,500.00			
	<b>R.</b> 827.89	4,327.89	5,012.10	(+) 684.21

**Augmentation of provision through reappropriation was mainly to clear the scholarship arrears upto 2022-23 in respect of Scheduled Caste, Scheduled Tribe and Backward Classes Development Departments.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the final excess have not been intimated (July 2024).**

**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 ₹1,512.10 lakh made by Finance Department was not regularised fully before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it through reappropriation (caused an excess of ₹684.21 lakh) is in violation of the provision of the Kerala Budget Manual.**

5)	2225 - 02 Welfare of Scheduled Tribes				
	277 Education				
	49 Running of Ashramam School/ Model Residential School				
	<b>O.</b>	5,500.00			
	<b>R.</b>	632.86	6,132.86	6,132.77	(-) 0.09

**Anticipated excess of ₹1,085.05 lakh was partly offset by saving of ₹452.19 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

6)	2225 - 02 Welfare of Scheduled Tribes				
	277 Education				
	94 Tribal Hostels				
	<b>O.</b>	2,813.00			
	<b>R.</b>	343.44	3,156.44	3,156.36	(-) 0.08

**Anticipated excess of ₹405.91 lakh was partly offset by saving of ₹62.47 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

7)	2225 - 01 Welfare of Scheduled Castes				
	277 Education				
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports School, Vellayani				
	<b>O.</b>	833.53			
	<b>R.</b>	106.75	940.28	940.23	(-) 0.05

**Anticipated excess of ₹229.11 lakh was partly offset by saving of ₹122.36 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
8)	2225 - 80 <i>General</i>			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	<b>O.</b>	180.89		
	<b>R.</b>	105.29	286.18	286.18

**Anticipated excess of ₹128.00 lakh was to meet the expenses towards salaries from September 2023 to March 2024. This was partly offset by saving of ₹22.71 lakh, the reasons for which have not been intimated (July 2024).**

9)	2225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	92 Implementation of Schemes recommended as per Justice Sachar Committee Report			
	<b>O.</b>	220.03		
	<b>R.</b>	69.89	289.92	289.91 (-) 0.01

**Augmentation of provision through reappropriation was for disbursing the remuneration and other expenses for the teachers conducting classes in 24 youth training centres and 32 training sub-centres under Minority Welfare Department from November 2023 to February 2024 and for granting the Ibrahim Sulaiman Setu Urdu Award.**

10)	2225 - 03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
	99 Kerala State Commission for Backward Classes			
	<b>O.</b>	201.19		
	<b>R.</b>	33.73	234.92	246.15 (+) 11.23

**Augmentation of provision through reappropriation was to meet the expenses towards salaries for the months January 2024 and February 2024.**

**Reasons for the final excess have not been intimated (July 2024).**

11)	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>R.</b>	19.23	19.23	19.21 (-) 0.02

**Reasons for the excess have not been intimated (July 2024).**

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

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2225 - 01 <i>Welfare of Scheduled Castes</i> 277 Education 57 Assistance for Education of SC Students			
	<b>O.</b> 25,461.00			
	<b>R.</b> (-) 7,806.80	17,654.20	17,654.77	(+) 0.57
2)	2225 - 01 <i>Welfare of Scheduled Castes</i> 283 Housing 87 Land to Landless Families for Construction of Houses			
	<b>O.</b> 18,000.00			
	<b>R.</b> (-) 5,239.73	12,760.27	12,760.23	(-) 0.04
3)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 85 Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/ Settlements (ATSP Fund/ Special Package)			
	<b>O.</b> 5,000.00			
	<b>R.</b> (-) 4,273.44	726.56	726.55	(-) 0.01
4)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 97 Financial Assistance for Marriage of SC girls			
	<b>O.</b> 8,439.00			
	<b>R.</b> (-) 2,956.25	5,482.75	5,482.00	(-) 0.75
5)	2225 - 01 <i>Welfare of Scheduled Castes</i> 283 Housing 85 Ambedkar Village Development Scheme			
	<b>O.</b> 6,000.00			
	<b>R.</b> (-) 2,936.31	3,063.69	3,063.69	
6)	2225 - 01 <i>Welfare of Scheduled Castes</i> 800 Other Expenditure 57 Corpus Fund for SCP (Critical Gap Filling Scheme)			
	<b>O.</b> 4,500.00			
	<b>R.</b> (-) 2,483.56	2,016.44	2,016.43	(-) 0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 283 Housing 90 Resettlement of landless Tribals <b>O.</b> 4,500.00 <b>R.</b> (-) 1,898.04	2,601.96	2,601.95	(-) 0.01
8)	2225 - 01 <i>Welfare of Scheduled Castes</i> 282 Health 96 Health Care Scheme <b>O.</b> 5,300.00 <b>R.</b> (-) 1,826.02	3,473.98	3,473.95	(-) 0.03
9)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 283 Housing 89 House to Houseless <b>O.</b> 5,720.00 <b>R.</b> (-) 1,819.60	3,900.40	3,900.40	
10)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 99 Developmental Programme for Vulnerable Groups among SC <b>O.</b> 5,000.00 <b>R.</b> (-) 1,762.71	3,237.29	3,237.29	
11)	2225 - 01 <i>Welfare of Scheduled Castes</i> 283 Housing 89 House to Houseless <b>O.</b> 20,500.00 <b>R.</b> (-) 1,634.09	18,865.91	18,865.90	(-) 0.01
12)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 96 Assistance for Training and Employment <b>O.</b> 5,000.00 <b>R.</b> (-) 1,364.13	3,635.87	3,635.86	(-) 0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
13)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 92 Food Support Programme <b>O.</b> 2,500.00 <b>R.</b> (-) 1,242.74	1,257.26	1,257.25	(-) 0.01
14)	2225 - 01 <i>Welfare of Scheduled Castes</i> 800 Other Expenditure 86 Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS) <b>O.</b> 2,356.00 <b>R.</b> (-) 1,232.90	1,123.10	1,123.09	(-) 0.01
15)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 93 Critical Gap Filling Scheme (Corpus Fund) <b>O.</b> 4,500.00 <b>R.</b> (-) 1,093.76	3,406.24	3,406.23	
16)	2225 - 01 <i>Welfare of Scheduled Castes</i> 277 Education 50 Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (60% CSS) <b>O.</b> 1,800.00 <b>R.</b> (-) 1,080.00	720.00	720.00	
17)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 91 Valsalyanidhi <b>O.</b> 1,000.00 <b>R.</b> (-) 1,000.00	0.00	0.00	
18)	2225 - 03 <i>Welfare of Backward Classes</i> 277 Education 86 Pre-Matric Scholarship for OBCs from Ist to VIIIth Std <b>O.</b> 2,500.00 <b>R.</b> (-) 771.83	1,728.17	1,728.17	



**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 75 Development Schemes under Grant-in-aid under Article 275 (1)			
	<b>O.</b> 768.75			
	<b>R.</b> (-) 768.75	0.00	0.00	
20)	2225 - 03 <i>Welfare of Backward Classes</i> 277 Education 85 Pre-Matric Scholarship for OBCs (60% CSS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 737.66	1,262.34	1,262.34	
21)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 282 Health 91 Comprehensive Tribal Health Care			
	<b>O.</b> 3,000.00			
	<b>R.</b> (-) 726.72	2,273.28	2,273.28	
22)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 89 Honorarium to Tribal Promoters			
	<b>O.</b> 3,235.00			
	<b>R.</b> (-) 701.46	2,533.54	2,533.52	(-) 0.02
23)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 72 Kerala Tribal Plus (Additional Wage Employment Under MGNREGs)			
	<b>O.</b> 3,500.00			
	<b>R.</b> (-) 645.05	2,854.95	2,854.95	
24)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 282 Health 89 Janani-Janma Raksha			
	<b>O.</b> 1,700.00			
	<b>R.</b> (-) 526.05	1,173.95	1,173.95	

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
25)	2225 - 02 Welfare of Scheduled Tribes 277 Education 42 Assistance for Self Employment and Skill Development Training to ST youths			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 412.77	587.23	587.22	(-) 0.01
26)	2225 - 02 Welfare of Scheduled Tribes 102 Economic Development 74 Agriculture Income Initiative for Scheduled Tribes			
	<b>O.</b> 850.00			
	<b>R.</b> (-) 412.61	437.39	437.38	(-) 0.01
27)	2225 - 02 Welfare of Scheduled Tribes 001 Direction and Administration 96 Grant-in-Aid to KIRTADS for Research and Training			
	<b>O.</b> 402.08			
	<b>R.</b> (-) 402.08	0.00	0.00	
28)	2225 - 02 Welfare of Scheduled Tribes 277 Education 98 Post Matriculation Studies-Scholarship			
	<b>O.</b> 630.00			
	<b>R.</b> (-) 316.62	313.38	313.38	

**Reasons for the saving in the twenty eight cases mentioned above (Sl.nos.1 to 28) have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.17 remained unutilised.**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.19 and 99 and 100 per cent respectively of the provision at Sl.no.27 remained unutilised.**

**Persistent saving at Sl.nos.19 and 27 reveals improper scrutiny of budget estimates at various levels of Government.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
29)	2225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	71 Edamalakkudi Comprehensive Development Package			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was due to reclassification of scheme as capital.**

30)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	40 Incentive and Assistance to Students			
	<b>O.</b>	875.00		
	<b>R.</b>	(-) 295.54	579.46	579.44 (-) 0.02

31)	2225 - 04 Welfare of Minorities			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	1,414.08		
	<b>R.</b>	(-) 261.07	1,153.01	1,153.07 (+) 0.06

**Reasons for the saving in the two cases mentioned above (Sl.nos.30 and 31) have not been intimated (July 2024).**

32)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	94 Pre matric Hostels			
	<b>O.</b>	1,752.54		
	<b>R.</b>	(-) 249.00	1,503.54	1,503.52 (-) 0.02

**Anticipated saving of ₹303.29 lakh was partly offset by excess of ₹54.29 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

33)	2225 - 01 Welfare of Scheduled Castes			
	102 Economic Development			
	83 Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM - AJAY) (100 % CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 218.68	281.32	281.31 (-) 0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
34)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	94 Modernization and e-Governance Initiatives in Development Department			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 215.72	184.28	184.28	
35)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal Sub Plan			
	90 Pradhan Mantri Adi Adarsh Gram Yojna (SCA to TSS)			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	
36)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	90 Employability Enhancement Programme/ Training			
	<b>O.</b> 550.00			
	<b>R.</b> (-) 199.54	350.46	350.45	(-) 0.01
37)	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> 200.00			
	<b>R.</b> (-) 193.51	6.49	6.48	(-) 0.01
38)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	52 Improving facilities in Scheduled Tribe Hostels			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 190.37	309.63	309.62	(-) 0.01

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
39)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 277 Education 39 IEC Project(Information, Education and Communication)			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 188.14	111.86	111.86
40)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 94 Assistance for Marriage of ST Girls			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 168.00	432.00	432.00
41)	2225 - 04 <i>Welfare of Minorities</i> 283 Housing 99 Housing Scheme for Divorced Ladies from Minority Communities			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 157.65	342.35	342.35

**Reasons for the saving in the nine cases mentioned above (Sl.nos.33 to 41) have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.37 remained unutilised.**

42)	2225 - 01 <i>Welfare of Scheduled Castes</i> 001 Direction and Administration 98 District Offices				
	<b>O.</b>	4,649.66			
	<b>R.</b>	(-) 153.00	4,496.66	4,496.57	(-) 0.09

**Anticipated saving of ₹224.43 lakh was partly offset by excess of ₹71.43 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

43)	2225 - 01 <i>Welfare of Scheduled Castes</i> 277 Education 67 Industrial Training Centres				
	<b>O.</b>	1,665.99			
	<b>R.</b>	(-) 141.88	1,524.11	1,524.05	(-) 0.06

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹175.07 lakh was partly offset by excess of ₹30.59 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

44)	2225 - 01 Welfare of Scheduled Castes 197 Assistance to Block Panchayats 50 Block Grant for Revenue Expenditure			
	<b>O.</b>	330.00		
	<b>R.</b>	(-) 135.88	194.12	194.11
				(-) 0.01
45)	2225 - 01 Welfare of Scheduled Castes 277 Education 91 Nursery Schools			
	<b>O.</b>	791.56		
	<b>R.</b>	(-) 129.26	662.30	662.26
				(-) 0.04
46)	2225 - 02 Welfare of Scheduled Tribes 102 Economic Development 91 Assistance to Tribal Welfare Institutions			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 129.26	120.74	120.74
47)	2225 - 02 Welfare of Scheduled Tribes 277 Education 26 Pre-Matric Scholarship for Scheduled Tribes Students (75% CSS)			
	<b>O.</b>	375.00		
	<b>R.</b>	(-) 120.83	254.17	254.17
48)	2225 - 03 Welfare of Backward Classes 277 Education 88 Skill Development Training and Tool kit Grant for Traditional Craftsman among OBCs			
	<b>O.</b>	324.00		
	<b>R.</b>	(-) 113.40	210.60	210.60

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
49)	2225 - 03 <i>Welfare of Backward Classes</i> 277 Education 98 Pre Matriculation Studies			
	<b>O.</b>	2,500.00		
	<b>R.</b>	(-) 104.03	2,395.97	(-) 0.01
50)	2225 - 04 <i>Welfare of Minorities</i> 102 Economic Development 93 Water Supply Scheme in Minority Concentrated Areas			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
51)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 76 Gothra Valsalya Nidhi			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Reasons for the saving in the eight cases mentioned above (Sl.nos.44 to 51) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.51 remained unutilised.**

**Capital:**

**Voted-**

**(iv) Though the available saving was only ₹38,587.27 lakh, ₹38,671.10 lakh was surrendered in March 2024.**

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

1)	4225 - 02 <i>Welfare of Scheduled Tribes</i> 283 Housings 99 Housing Scheme for Homeless STs under LIFE Mission			
	<b>O.</b>	14,000.00		
	<b>R.</b>	(-) 11,500.00	2,500.00	2,500.00

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	84 Housing Scheme for Homeless SC's under LIFE Mission			
	<b>O.</b> 30,000.00			
	<b>R.</b> (-) 10,500.00	19,500.00	19,500.00	

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

3)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	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> 5,294.00			
	<b>R.</b> (-) 4,718.65	575.35	575.35	

**Out of the anticipated saving of ₹4,718.65 lakh, saving of ₹2,124.65 lakh was due to the non-utilisation of fund to the extent anticipated owing to administrative reasons.**

**Reasons for the balance anticipated saving (₹2,594.00 lakh) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, 94 per cent and 100 per cent respectively of the provision under this head remained unutilised.**

4)	4225 - 04 <i>Welfare of Minorities</i>			
	102 Economic Development			
	99 Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS)			
	<b>O.</b> 4,000.00			
	<b>R.</b> (-) 4,000.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**



**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	89 Construction of Medical College, Palakkad			
	<b>O.</b> 7,000.00			
	<b>R.</b> (-) 2,805.68	4,194.32	4,194.31	(-) 0.01

**Saving was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

6)	4225 - 03 <i>Welfare of Backward Classes</i>			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Backward Classes Development Corporation Limited			
	<b>O.</b> 1,600.00			
	<b>R.</b> (-) 1,600.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

7)	4225 - 04 <i>Welfare of Minorities</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Share Capital for the Kerala State Minority Development Finance Corporation			
	<b>O.</b> 1,300.00			
	<b>R.</b> (-) 1,040.00	260.00	260.00	

**Saving was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

8)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	84 Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM - AJAY) (100% CSS)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	

**Saving was due to non-implementation of scheme owing to administrative reasons.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	40 Construction of Model Residential Schools (Under Article 275 (1) (100%CSS)-SNA System			
	<b>O.</b>	800.31		
	<b>R.</b>	(-) 800.31	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

10)	4225 - 03 <i>Welfare of Backward Classes</i>			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala State Development Corporation for Christian converts from SC and other recommended Communities Limited			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 450.00	150.00	150.00

11)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	91 Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90% CSS)			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 302.20	297.80	297.79 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.10 and 11) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

12)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	88 Purchase of Land for the Construction of Building for new MRS and Hostels			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation/ resumption was mainly due to non-implementation of plan activities owing to administrative reasons.**

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**During 2021-22 and 2022-23 also, 100 per cent of the provision under the head remained unutilised.**

13)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	42 Construction of Model Residential School / Ashram Schools/ Ekalavya Model Residential Schools/ Pre matric and Post matric Hostels in Tribal Area			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 119.69	280.31	209.79	(-) 70.52

14)	4225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	90 Infrastructure Facilities to KIRTADS (100%CSS)			
	<b>O.</b> 164.21			
	<b>R.</b> (-) 164.21	0.00	0.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2024).**

15)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	96 Edamalakkudi Comprehensive Development Package			
	<b>O.</b> 300.00			
	<b>S.</b> 0.01			
	<b>R.</b> (-) 143.01	157.00	157.00	

**Saving was due to reclassification of expenditure to capital section.**

16)	4225 - 80 General			
	195 Assistance to Co-operatives			
	99 Share capital contribution - Kerala State Federation of SCs/STs Development Co-operative Limited			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 90.00	110.00	110.00	

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
17) 4225	- 01 Welfare of Scheduled Castes			
283	Housing			
85	Working Women's Hostel for Scheduled Caste			
<b>O.</b>	100.00			
<b>R.</b>	(-) 72.58	27.42	11.89	(-) 15.53
18) 4225	- 02 Welfare of Scheduled Tribes			
277	Education			
43	Improving Facilities and Renovation of Pre-Matric and Post Matric Hostels			
<b>O.</b>	202.00			
<b>R.</b>	(-) 79.97	122.03	122.03	
19) 4225	- 03 Welfare of Backward Classes			
190	Investments in Public Sector and other Undertakings			
97	Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation			
<b>O.</b>	70.00			
<b>R.</b>	(-) 59.50	10.50	10.50	
<b>Anticipated saving in the four cases mentioned above (Sl.no.16 to 19) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.</b>				
<b>Reasons for the final saving at Sl.no.17 have not been intimated (July 2024).</b>				
<b>During 2022-23 also, the entire provision at Sl.no.17 remained unutilised.</b>				
20) 4225	- 03 Welfare of Backward Classes			
277	Education			
96	Construction of Post Matric Hostels for OBC Boys and Girls (60% CSS)			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
21)	4225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	99 Infrastructure Development of Kumbhara Colonies			
	<b>O.</b> 40.00			
	<b>R.</b> (-) 40.00	0.00	0.00	

**Reasons for saving in the two cases mentioned above (Sl.nos.20 and 21) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.20 remained unutilised.**

22)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Share Capital Contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)			
	<b>O.</b> 69.12			
	<b>R.</b> (-) 37.45	31.67	31.67	

**Out of the anticipated saving of ₹37.45 lakh, saving of ₹3.58 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.**

**Reasons for the balance anticipated saving (₹33.87 lakh) have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

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

1)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	48 Construction of Girls' hostel (100% CSS)			
	<b>R.</b> 482.16	482.16	585.33	(+) 103.17
2)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	97 Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur (RIDF)			
	<b>R.</b> 338.80	338.80	338.80	

**Grant No. XXV WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Fund provided through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to clear the pending bills of the works under the scheme.**

**Final excess at Sl.no.1 was due to establishment share debit and tools and plant share debit transferred from 2059-Public Works.**

3)	4225 - 01 Welfare of Scheduled Castes			
	800 Other Expenditure			
	89 Works and Buildings			
	<b>O.</b> 600.00			
	<b>R.</b> 210.07	810.07	855.02	(+) 44.95

**Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of the Public Works (Buildings) Department for the year.**

**Final excess was due to establishment share debit and tools and plant share debit transferred from 2059-Public Works.**

4)	4225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	51 Construction of Ashramam Schools and Model Residential Schools (50% CSS)			
	<b>R.</b> 60.60	60.60	73.56	(+) 12.96

**Funds provided through reappropriation was to settle the pending bills of the works and electrification works relating to construction of plus two block for Ekalavya Model Residential School, Idukki, Painavu.**

**Final excess was due to establishment share debit and tools and plant share debit transferred from 2059-Public Works.**

5)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	91 Construction of Girls' Hostels (Post matric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)			
	<b>R.</b> 41.25	41.25	50.08	(+) 8.83

**Funds provided through reappropriation was to settle the pending bills of works relating to Construction of Pre-Matric Hostel for Girls at Vandiperiyar, Kumily.**

**Final excess was due to establishment share debit and tools and plant share debit transferred from 2059-Public Works.**

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL (ALL VOTED) CALAMITIES**

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

**MAJOR HEAD-**

**2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

**Revenue:**

Original	12,84,66,00			
Supplementary	0	12,84,66,00	7,09,35,87	(-) 5,75,30,13
Amount surrendered during the year (March 2024)				5,75,29,04

**Notes and Comments**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in lakh of rupees)</i>				
1)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	94 Other Items			
	<b>O.</b>	23,350.00		
	<b>R.</b>	(-) 17,772.59	5,577.41	(-) 1.01
2)	2245 - 07 Disaster Management			
	101 Disaster Mitigation			
	98 SDMF-Non Structural Mitigation			
	<b>O.</b>	13,280.00		
	<b>R.</b>	(-) 13,276.46	3.54	3.54
3)	2245 - 07 Disaster Management			
	101 Disaster Mitigation			
	99 SDMF-Structural Mitigation Measures			
	<b>O.</b>	12,640.00		
	<b>R.</b>	(-) 11,812.91	827.09	827.09

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	113 Assistance for Repairs/Reconstruction of Houses			
	99 Assistance for Repairs/Reconstruction of Houses			
	<b>O.</b> 5,650.00			
	<b>R.</b> (-) 3,953.93	1,696.07	1,696.07	
5)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	111 Ex-gratia Payments to Bereaved Families			
	99 Ex-gratia Payments to Bereaved Families			
	<b>O.</b> 3,480.00			
	<b>R.</b> (-) 3,184.10	295.90	295.90	
6)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	112 Evacuation of Population			
	99 Evacuation of Population			
	<b>O.</b> 3,100.00			
	<b>R.</b> (-) 3,053.66	46.34	46.33	(-) 0.01
7)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	98 Food and Clothing			
	<b>O.</b> 2,960.00			
	<b>R.</b> (-) 2,464.04	495.96	495.96	
8)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	102 Drinking Water Supply			
	99 Drinking Water Supply			
	<b>O.</b> 1,830.00			
	<b>R.</b> (-) 1,828.31	1.69	1.69	
9)	2245 - 01 <i>Drought</i>			
	102 Drinking Water Supply			
	99 Water Supply			
	<b>O.</b> 1,830.00			
	<b>R.</b> (-) 1,825.27	4.73	4.72	(-) 0.01



**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>
10)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	95 Supply of Seeds, Fertilizers and other Agricultural Implements			
	<b>O.</b> 2,220.00			
	<b>R.</b> (-) 962.77	1,257.23	1,257.23	
11)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	105 Veterinary Care			
	99 Veterinary Care			
	<b>O.</b> 870.00			
	<b>R.</b> (-) 865.97	4.03	4.03	
12)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	115 Assistance to Farmers to Clear Sand/Silt/Salinity from Lands			
	99 Assistance to Farmers to Clear Sand/Silt/Salinity from Lands			
	<b>O.</b> 870.00			
	<b>R.</b> (-) 853.05	16.95	16.94	(-) 0.01
13)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	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> 865.00			
	<b>R.</b> (-) 820.50	44.50	44.50	
14)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	118 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing			
	99 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing			
	<b>O.</b> 610.00			
	<b>R.</b> (-) 608.52	1.48	1.47	(-) 0.01

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving in the fourteen cases mentioned above (Sl.nos.1 to 14) have not been intimated (July 2024).**

15)	2245 - 01 Drought			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilizers and Agricultural Implements			
	<b>O.</b>	530.00		
	<b>R.</b>	(-) 530.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2019-20, 2020-21, 2021-22 and 2022-23 also, 96, 96, 77 and 99 per cent respectively of the provision under this head remained unutilised.**

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

16)	2245 - 02 Floods, Cyclones etc.			
	800 Other Expenditure			
	96 Exgratia Payment for Injured Persons			
	<b>O.</b>	370.00		
	<b>R.</b>	(-) 369.30	0.70	0.70

17)	2245 - 02 Floods, Cyclones etc.			
	110 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	99 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	<b>O.</b>	210.00		
	<b>R.</b>	(-) 209.34	0.66	0.65 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2024).**

18)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	96 Supply of Medicine			
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 70.00	0.00	0.00

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL (ALL VOTED) CALAMITIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	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> 50.00			
	<b>R.</b> (-) 50.00	0.00	0.00	
20)	2245 - 01 <i>Drought</i>			
	101 Gratuitous Relief			
	98 Food and Clothing			
	<b>O.</b> 30.00			
	<b>R.</b> (-) 30.00	0.00	0.00	
21)	2245 - 01 <i>Drought</i>			
	800 Other Expenditure			
	95 Exgratia Payment to Persons Affected by Sun Burn, Sun Stroke, Heat Wave etc.			
	<b>O.</b> 20.00			
	<b>R.</b> (-) 20.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.18 to 21) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.No.18 and during 2022-23 also, the entire provision at Sl.No. 19 remained unutilised.**

**From 2018-19 onwards, the entire provision under the head at Sl.no.20 remained unutilised.**

**During 2021-22 and 2022-23 also, 92 and 100 per cent respectively of the provision at Sl.no.21 remained unutilised.**

**Persistent savings at Sl.nos.18, 20 and 21 indicates improper scrutiny of budget estimates at various levels of Government.**

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

**Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2245 - 08 State Disaster Mitigation Fund			
	101 Disaster Mitigation			
	99 Transfer to Reserve Fund and Deposit Accounts-State Disaster Mitigation Fund			
	<b>O.</b>	9,240.00		
	<b>R.</b>	4,180.00	13,420.00	13,420.00

**Augmentation of provision through reappropriation was for transfer crediting the Central share and commensurate State share of SDMF to the Public Account Division '8121-00-130-99-State Disaster Mitigation Fund'.**

2)	2245 - 80 General			
	102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas			
	95 National Cyclone Risk Mitigation Project			
	<b>O.</b>	860.00		
	<b>R.</b>	1,947.56	2,807.56	2,807.54 (-) 0.02

**Augmentation of provision through reappropriation was (i) to utilise Central and State share towards Components A, B, C and D under the Scheme (ii) for meeting various establishment expenses in connection with the office of State Project Implementing Unit under NCRMP and (iii) to refund the resumed amount to the PSTSB account of NCRMP.**

3)	2245 - 02 Floods, Cyclones etc.			
	106 Repairs and Restoration of Damaged Roads and Bridges			
	99 Repairs and Restoration of Damaged Roads and Bridges			
	<b>O.</b>	6,520.00		
	<b>R.</b>	918.09	7,438.09	7,438.08 (-) 0.01

**Anticipated excess of ₹3,000.00 lakh was to provide funds for District Collectors for carrying out various disaster relief activities during the year. This was partly offset by saving of ₹2,081.91 lakh, the reasons for which have not been intimated (July 2024).**

**(iii) State Disaster Risk Management Fund (SDRMF)**

On the recommendation of the XV Finance Commission the SDRMF has been divided into State Disaster Response Fund (SDRF) and State Disaster Mitigation Fund (SDMF), which will together address the full cycle of disaster management needs-response and relief, recovery and reconstruction, preparedness and capacity building and mitigation. The SDRF would receive 80 per cent of the total allocation, while SDMF would get 20 per cent of the total allocation. Within the SDRF there would be three sub-allocations:(i) Response and Relief (40 per cent), (ii) Recovery and Reconstruction (30 per cent) and (iii) Preparedness and Capacity-Building (10 per cent). Though the funding windows of SDRF and SDMF are not interchangeable, there could be flexibility for re-allocation within the three Sub-windows of SDRF.

**(a) 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 XV 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 2023-24 fixed by XV Finance Commission is ₹36,960.00 lakh, 75 per cent of which is contributed by the Central Government in the form of grant and balance 25 per cent is contributed by the State Government.

The total contribution is transferred to the Fund under the head of account ‘8121 General and other Reserve Funds - 122 State Disaster Response Fund’ under the sub sector ‘Reserve Funds bearing interest’, after making provision for the purpose in this Grant under the head of account ‘2245-Relief on account of Natural Calamities 05- State Disaster Response Fund 101 - Transfer to Reserve Fund and Deposit accounts - State Disaster Response Fund’. Expenditure on calamity relief is initially debited against the provision in this Grant and the amount 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 ₹16,547.18 lakh as opening balance in the Fund. During the year ₹36,960.00 lakh consisting of Government of India share of ₹27,760.00 lakh, State Government share of ₹9,200.00 lakh was credited to SDRF. As per the guidelines issued by the Government of India, the balance lying in the fund are required to be invested by the State Executive Committee (SEC) constituted for the management of the fund and this was not done.

The interest payable on un-invested balances for the year (i.e. upto September 2023) amounting to ₹2,619.49 lakh, provided by the State Government, was also credited to the Fund during the year. Expenditure of ₹16,627.88 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2024 was ₹ 39,498.79 lakh.

**(b) State Disaster Mitigation Fund**

The State Disaster Mitigation Fund (SDMF), constituted under Section 48(1) (c) of the Disaster Management Act 2005, came into force with effect from the financial year 2021-22. The fund is exclusively for the purpose of mitigation projects in respect of disasters covered under the SDRF/NDRF guidelines and the state specific local disasters notified by the State Governments. Both structural and non-structural Mitigation measures qualify for expenses from SDMF. The size of the Fund for Kerala State for the year 2023-24 fixed by XV Finance Commission is ₹9,240.00 lakh, 75 per cent of which is contributed by the Central Government in the form of grant and balance 25 per cent is contributed by the State Government.

The total contribution is transferred to the Fund under the head of account '8121 General and other Reserve Funds - 130 State Disaster Mitigation 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 08 - State Disaster Mitigation Fund 101 - Disaster Mitigation - 99 Transfer to Reserve Fund and Deposit Accounts-State Disaster Mitigation Fund'. Expenditure on disaster mitigation measures is initially debited against the provision in this Grant and the amount debitable to the Fund is transferred to SDMF before the close of the accounts of the year. At the beginning of the year there was ₹18,275.76 lakh as opening balance in the Fund. Contribution arrears of 2022-23 ₹8,800.00 (Central Share ₹6,600.00 lakh and State Share ₹2,200.00 lakh) and first instalment of 2023-24 contribution ₹4,620.00 (Central Share ₹3,470.00 lakh and State Share ₹1,150.00 lakh) was credited to the fund during the year. As per the guidelines issued by the Government of India, the balance lying in the fund are required to be invested by the State Executive Committee (SEC) constituted for the management of the fund and this was not done.

The interest payable on uninvested balances for the year (i.e, upto September 2023) amounting to ₹1,109.06 lakh, provided by the State Government, was credited to the Fund during the year. Expenditure of ₹830.63 lakh incurred on disaster mitigation activities during the year was debited to SDMF. The balance in the account of SDMF as on 31 March 2024 was ₹31,974.19 lakh.

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

**MAJOR HEADS-**

**2425 CO-OPERATION**

**4425 CAPITAL OUTLAY ON CO-OPERATION**

**6425 LOANS FOR CO-OPERATION**

**Revenue:**

Original	4,45,37,01			
Supplementary	1	4,45,37,02	3,36,78,33	(-) 1,08,58,69
Amount surrendered during the year ( March 2024 )				1,08,57,94

**Capital:**

Original	91,31,00			
Supplementary	0	91,31,00	10,58,05	(-) 80,72,95
Amount surrendered during the year ( March 2024 )				80,72,91

**Notes and Comments**

**Revenue:**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in lakh of rupees)</i>		
1)	2425 -			
	108 Assistance to other Co-operatives			
	80 Subsidy to Co-operatives for Conducting Festival Markets			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 3,999.66	3,500.34	3,500.33	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

2)	2425 -			
	107 Assistance to Credit Co-operatives			
	63 Comprehensive Agricultural Development Project (through PACS)			
	<b>O.</b> 1,656.00			
	<b>R.</b> (-) 1,648.50	7.50	7.50	

**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 mainly due to reclassification of expenditure to the newly opened heads under the merged components of the scheme 'Co-operatives Initiative in Technology driven Agriculture (CITA)' to facilitate ease of operation.**

3)	2425 -			
	108	Assistance to other Co-operatives		
	67	Assistance to Miscellaneous Co-operatives		
	<b>O.</b>	1,288.00		
	<b>R.</b>	(-) 1,146.58	141.42	141.42

4)	2425 -			
	107	Assistance to Credit Co-operatives		
	80	Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS		
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 700.99	299.01	299.01

5)	2425 -			
	001	Direction and Administration		
	91	Modernisation of Co-operative Department		
	<b>O.</b>	550.00		
	<b>R.</b>	(-) 541.58	8.42	8.42

**Saving in the three cases mentioned above (Sl.nos.3 to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	2425 -			
	003	Training		
	89	Assistance to Institutes of Co-operative Management, Etc.		
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 400.00	0.00	0.00

7)	2425 -			
	107	Assistance to Credit Co-operatives		
	66	Modernisation of Credit Co-operatives - Introduction of new technology in Co-operative sector		
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 400.00	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>
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**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.6 and 7) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

**During 2021-22 and 2022-23, 99.95 and 100 per cent respectively of the provision at Sl.no.7 remained unutilised.**

8)	2425 -			
	108 Assistance to other Co-operatives			
	25 Assistance to Promote the Production, Marketing and Export of Cooperative Products			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 399.28	0.72	0.72

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

9)	2425 -			
	107 Assistance to Credit Co-operatives			
	72 Stimulus Interest Subsidy on Prompt Repayment of Agricultural Loans Taken from Co-operative Institutions			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 370.55	129.45	129.45

**Reasons for saving have not been intimated (July 2024).**

10)	2425 -			
	108 Assistance to other Co-operatives			
	42 Assistance for development of SC/ST Co-operatives			
	<b>O.</b>	560.00		
	<b>R.</b>	(-) 349.87	210.13	210.12 (-) 0.01

11)	2425 -			
	108 Assistance to other Co-operatives			
	47 Grant to Co-operative Academy for Professional Education			
	<b>O.</b>	1,053.80		
	<b>R.</b>	(-) 321.25	732.55	732.55

**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 in the two cases mentioned above (Sl.nos.10 and 11) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

12)	2425 -			
	101	Audit of Co-operatives		
	91	Revamping of Audit Wing and Infrastructure Upgradation of Directorate and District Offices		
	<b>O.</b>	315.00		
	<b>R.</b>	(-) 315.00	0.00	0.00

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

13)	2425 -			
	800	Other expenditure		
	93	Member Relief Fund		
	<b>O.</b>	420.00		
	<b>R.</b>	(-) 220.00	200.00	200.00

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

14)	2425 -			
	003	Training		
	86	Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)		
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

15)	2425 -			
	108	Assistance to other Co-operatives		
	24	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 150.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.14 and 15) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

Grant No.	XXVII	CO-OPERATION	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

16)	2425 -			
	101	Audit of Co-operatives		
	99	General		
	<b>O.</b>	14,398.27		
	<b>R.</b>	(-) 130.76	14,267.51	14,267.42
				(-) 0.09

**Anticipated saving of ₹257.47 lakh was partly offset by excess of ₹126.71 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

17)	2425 -			
	108	Assistance to other Co-operatives		
	31	Assistance to Vanitha Co-operatives and Vanithafed		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 97.44	52.56	52.56

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

18)	2425 -			
	107	Assistance to Credit Co-operatives		
	94	Implementation of Integrated Co-operative Development Project financed by NCDC (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 to the extent anticipated owing to administrative reasons.**

**During 2022-23 also, the entire provision under this head remained unutilised.**

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

1)	2425 -			
	001	Direction and Administration		
	98	District Administration		
	<b>O.</b>	10,556.61		
	<b>R.</b>	517.98	11,074.59	11,074.51
				(-) 0.08

**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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**Anticipated excess of ₹699.17 lakh was partly offset by saving of ₹181.19 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

2)	2425 -			
	001 Direction and Administration			
	99 Office of the Registrar of Co-operative Societies			
	<b>O.</b> 1,299.80			
	<b>R.</b> 108.67	1,408.47	1,408.40	(-) 0.07

**Anticipated excess of ₹133.46 lakh was partly offset by saving of ₹24.79 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

3)	2425 -			
	001 Direction and Administration			
	97 Kerala Co-operative Tribunal			
	<b>O.</b> 100.83			
	<b>R.</b> 33.63	134.46	134.41	(-) 0.05

**Anticipated excess of ₹56.28 lakh was partly offset by saving of ₹22.65 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

**Capital:**

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

1)	6425 -			
	108 Loans to other Co-operatives			
	10 Loans to Co-operatives under NABARD's RIDF			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 1,500.00	0.00	0.00	

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

**During 2022-23 also, the entire provision under this head remained unutilised.**

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2) 4425 -				
107	Investments in Credit Co-operatives			
83	Comprehensive Agricultural Development Project (through PACS)			
<b>O.</b>	1,449.00			
<b>R.</b>	(-) 1,449.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was mainly due to reclassification of expenditure to the newly opened head under the merged components of the scheme 'Co-operatives Initiative in Technology driven Agriculture (CITA)' to facilitate ease of operation.**

3) 6425 -				
108	Loans to other Co-operatives			
19	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
<b>O.</b>	1,686.00			
<b>R.</b>	(-) 1,416.28	269.72	269.72	

4) 4425 -				
108	Investments in other Co-operatives			
42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
<b>O.</b>	1,124.00			
<b>R.</b>	(-) 743.80	380.20	380.20	

**Saving in the two cases mentioned above (Sl.nos.3 and 4) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5) 6425 -				
107	Loans to Credit Co-operatives			
69	Comprehensive Agricultural Development Project (through PACS)			
<b>O.</b>	345.00			
<b>R.</b>	(-) 345.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was mainly due to reclassification of expenditure to the newly opened head under the merged components of the scheme 'Co-operatives Initiative in Technology driven Agriculture (CITA)' to facilitate ease of operation.**

**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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6)	4425 -			
	108	Investments in other Co-operatives		
	68	Assistance to other Miscellaneous Types of Co-Operatives		
	<b>O.</b>	368.00		
	<b>R.</b>	(-) 330.39	37.61	37.60 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	4425 -			
	108	Investments in other Co-operatives		
	22	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00

8)	6425 -			
	108	Loans to other Co-operatives		
	88	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.7 and 8) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

9)	4425 -			
	108	Investments in other Co-operatives		
	23	Assistance to Promote the Production, Marketing and Export of Cooperative Products		
	<b>O.</b>	350.00		
	<b>R.</b>	(-) 300.00	50.00	50.00

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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) 6425 -				
108	Loans to other Co-operatives			
74	Integrated Co-operative Development Project - NCDC Assistance			
<b>O.</b>	250.00			
<b>R.</b>	(-) 250.00	0.00	0.00	
11) 4425 -				
108	Investments in other Co-operatives			
71	Integrated Development of Primary Agricultural Credit Societies (100% NCDC)			
<b>O.</b>	250.00			
<b>R.</b>	(-) 250.00	0.00	0.00	
12) 4425 -				
001	Direction and Administration			
97	Revamping of Audit Wing and Infrastructure Upgradation of Directorate and District Offices			
<b>O.</b>	185.00			
<b>R.</b>	(-) 185.00	0.00	0.00	
13) 6425 -				
108	Loans to other Co-operatives			
11	Assistance to Miscellaneous Co-operatives			
<b>O.</b>	184.00			
<b>R.</b>	(-) 184.00	0.00	0.00	
<b>Withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.10 to 13) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.</b>				
14) 4425 -				
108	Investments in other Co-operatives			
34	Share Capital Contribution for Development of SC/ST Co-operatives			
<b>O.</b>	240.00			
<b>R.</b>	(-) 136.35	103.65	103.65	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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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15) 4425 -				
108	Investments in other Co-operatives			
29	Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
<b>O.</b>	100.00			
<b>R.</b>	(-) 86.43	13.57	13.56	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

**From 2018-19 to 2021-22, 100 per cent of the provision and during 2022-23, 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.**

16) 4425 -				
108	Investments in other Co-operatives			
25	Formation and Assistance to Kerala Co-operative Bank (KCB)			
<b>O.</b>	100.00			
<b>R.</b>	(-) 80.00	20.00	20.00	

17) 4425 -				
108	Investments in other Co-operatives			
26	Assistance to Vanitha Co-operatives and Vanithafed			
<b>O.</b>	100.00			
<b>R.</b>	(-) 60.00	40.00	40.00	

18) 4425 -				
107	Investments in Credit Co-operatives			
89	Investment/Contribution to PACS			
<b>O.</b>	125.00			
<b>R.</b>	(-) 53.43	71.57	71.57	

**Saving in the three cases mentioned above (Sl.nos.16 to 18) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XXVII CO-OPERATION (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19) 6425 -				
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	
20) 4425 -				
108	Investments in other Co-operatives			
89	Processing Co-operative Societies-Investments			
<b>O.</b>	45.00			
<b>R.</b>	(-) 45.00	0.00	0.00	

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.19 and 20) was due to non-implementation of plan activities owing to administrative reasons.**

21) 6425 -				
108	Loans to other Co-operatives			
22	Assistance to Consumer Co-operatives and Neethi Stores.			
<b>O.</b>	40.00			
<b>R.</b>	(-) 26.00	14.00	14.00	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)**

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

**MAJOR HEADS-**

**3454 CENSUS SURVEYS AND STATISTICS**

**3475 OTHER GENERAL ECONOMIC SERVICES**

**5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**

**5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES**

**Revenue:**

Original	2,64,34,64			
Supplementary	55,00	2,64,89,64	2,15,69,50	(-) 49,20,14
Amount surrendered during the year (March 2024)				48,62,08

**Capital:**

Original	42,32,25,08			
Supplementary	6,71,25,00	49,03,50,08	46,90,18,43	(-) 2,13,31,65
Amount surrendered during the year (March 2024)				2,13,31,55

**Notes and Comments**

**Revenue:**

(i) In view of the saving of ₹4,920.14 lakh, the supplementary grant of ₹55.00 lakh obtained in February 2024 could have been limited to token provision.

(ii) As against the available saving of ₹4,920.14 lakh, ₹4,862.08 lakh only was surrendered in March 2024.

(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)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)			
	<b>O.</b> 10,000.00			
	<b>R.</b> (-) 4,532.45	5,467.55	5,467.48	(-) 0.07

**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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**Out of the anticipated saving of ₹4,532.45 lakh, saving of ₹654.48 lakh was due to less release of fund by Government of India than anticipated and ₹460.44 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024) and less number of claim on medical reimbursement and travel expense.**

**Reasons for the balance anticipated saving (₹3,417.53 lakh) have not been intimated (July 2024).**

2)	3475 -			
	106 Regulation of Weights and Measures			
	99 Regulation of Weights and Measures - Adoption of Metric System			
	<b>O.</b>	3,937.13		
	<b>R.</b>	(-) 176.25	3,760.88	3,760.78 (-) 0.10

**Out of anticipated saving of ₹196.92 lakh, saving of ₹37.18 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹20.67 lakh.**

**Reasons for the balance anticipated saving (₹159.74 lakh) and anticipated excess have not been intimated (July 2024).**

3)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	89 Support for Statistical Strengthening (India Statistical Strengthening Project - State Scheme)			
	<b>O.</b>	171.50		
	<b>R.</b>	(-) 136.89	34.61	34.48 (-) 0.13

4)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	88 Kerala State Statistics Commission			
	<b>O.</b>	115.50		
	<b>R.</b>	(-) 90.91	24.59	24.57 (-) 0.02

**Saving in the two cases mentioned above (Sl.nos.3 and 4) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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>
5)	3475 -			
	106 Regulation of Weights and Measures			
	98 Weights and Measures improvement in the quality and efficiency of verification			
	<b>O.</b> 268.00			
	<b>R.</b> (-) 80.69	187.31	187.31	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	3475 -			
	800 Other Expenditure			
	95 Corpus fund to start academic exchanges, co-operative research & courses in association with various technical institutions of countries like Finland, Norway, UK and Wales			
	<b>S.</b> 55.00			
	<b>R.</b> (-) 55.00	0.00	0.00	
7)	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> 170.00			
	<b>R.</b> (-) 41.15	128.85	128.84	(-) 0.01

**Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2024).**

8)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	87 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
	<b>O.</b> 116.00			
	<b>R.</b> 20.53	136.53	79.40	(-) 57.13

**Anticipated excess of ₹48.16 lakh was partly offset by saving of ₹27.63 lakh due to less release of fund by Government of India than anticipated.**

**Reasons for the anticipated excess and final saving have not been intimated (July 2024).**

**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>
9)	3454 - 02 <i>Surveys and Statistics</i>			
	203 Computer Services			
	98 Setting up of a Computer Division in the Directorate			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 26.60	83.40	83.37	(-) 0.03

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	3475 -			
	115 Financial Support for Infrastructure Development			
	99 Post Flood Projects under the Rebuild Kerala Initiative			
	<b>O.</b> 0.01			
	<b>R.</b> 299.56	299.57	299.56	(-) 0.01

**Augmentation of provision through reappropriation was to meet administrative expenses towards the implementation of the scheme for the year.**

2)	3454 - 02 <i>Surveys and Statistics</i>			
	111 Vital Statistics			
	95 Registration of Vital Statistics			
	<b>O.</b> 155.25			
	<b>R.</b> 38.03	193.28	193.26	(-) 0.02

**Reasons for the excess have not been intimated (July 2024).**

**Capital:**

**(v) In view of the saving of ₹21,331.65 lakh, the supplementary grant of ₹67,125.00 lakh obtained in February 2024 proved excessive.**

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

**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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1) 5475 -				
115	Financial Support for Infrastructure Development			
99	Major Infrastructural Development Projects			
<b>O.</b>	36,000.00			
<b>R.</b>	(-) 36,000.00	0.00	0.00	

**Withdrawal of the entire provision through resumption/ reappropriation was for allotting the provision from the lump sum to various infrastructural projects under respective functional major heads as the actual expenditure is incurred by debits to distinctive heads of account operational for such scheme.**

2) 5475 -				
800	Other Expenditure			
77	Capital Works/Projects under Land Revenue			
<b>O.</b>	7,550.00			
<b>R.</b>	(-) 4,660.80	2,889.20	2,889.18	(-) 0.02

3) 5475 -				
800	Other Expenditure			
78	Capital Works/Projects			
<b>O.</b>	3,000.00			
<b>R.</b>	(-) 2,971.90	28.10	28.10	

4) 5475 -				
800	Other Expenditure			
91	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
<b>O.</b>	4,500.00			
<b>R.</b>	(-) 2,876.13	1,623.87	1,623.86	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.2 to 4) was due to less number of claims on works executed under the scheme.**

5) 5475 -				
800	Other Expenditure			
95	Buildings			
<b>O.</b>	157.53			
<b>R.</b>	(-) 138.05	19.48	19.47	(-) 0.01

**Saving was due to less number of claims on works and less expenditure towards establishment share debit and tools and plant charges.**

**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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6)	5475 -			
	190	Investment in Public Sector and Other Undertakings		
	99	Vision Varkala Infrastructure Development Corporation (VIVID)		
	<b>O.</b>	230.00		
	<b>R.</b>	(-) 109.55	120.45	120.45

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

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

1)	5475 -			
	115	Financial Support for Infrastructure Development		
	93	Post Flood Projects Under the Rebuild Kerala Initiative (KfW Aided - RKDP Project Loan))		
	<b>S.</b>	25,000.00		
	<b>R.</b>	15,615.05	40,615.05	40,615.05

**Augmentation of provision through reappropriation was to settle the claims of works executed by the KSTP and other implementing agencies under the scheme.**

2)	5475 -			
	115	Financial Support for Infrastructure Development		
	94	Post Flood Projects under the Rebuild Kerala Initiative(World Bank Aided - RKDP Policy Loan))		
	<b>O.</b>	90,483.00		
	<b>R.</b>	5,697.35	96,180.35	96,180.32 (-) 0.03

**Anticipated excess of ₹80,046.45 lakh was due to reallocation of funds towards settling the claims for the work executed by KSTP and other implementing agencies under the scheme. This was partly offset by saving of ₹74,349.10 lakh due to reallocation of funds and non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

3)	5475 -			
	800	Other Expenditure		
	80	Works assigned to Other Agencies		
	<b>O.</b>	300.01		
	<b>R.</b>	2,139.77	2,439.78	2,439.77 (-) 0.01

**Anticipated excess of ₹2,439.78 lakh was to meet the expenses relating to the**

**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>
<b>construction of Treasury buildings including Treasury Directorate. This was partly offset by saving of ₹300.01 lakh, the reasons for which have not been intimated (July 2024).</b>				
4)	5465 - 01 <i>Investments in General Financial Institutions</i>			
	190 Investments in Public Sector and other Undertakings, Banks, etc.			
	96 Participation in the issue of shares in the regional Rural Banks			
	<b>O.</b>	0.01		
	<b>R.</b>	1,959.34	1,959.35	1,959.35

**Augmentation of provision through reappropriation was for the release of share of Government of Kerala in the 2nd tranche of recapitalisation of the Kerala Gramin Bank.**

**(viii) Kudikidappukars Benefit Fund**

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a Fund of not less than ₹100.00 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 investment made out of the Fund. The contribution 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. During the year an amount of ₹8.15 lakh, being the interest accrued for the year 2023-24, was credited to the Fund and no expenditure met out of the Fund during the year. The balance in the account of the Fund as on 31 March 2024 was ₹441.09 lakh.

**(ix) Agriculturists Rehabilitation Fund**

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a Fund of not less than ₹200.00 lakh 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



**Grant No. XXVIII MISCELLANEOUS ECONOMIC (ALL VOTED)  
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accounts for the year.

During the year an amount of ₹17.85 lakh being interest accrued for the year 2023-24, was credited to the Fund. Expenditure met out of the Fund during the year was ₹16.74 lakh. The balance in the account of the Fund as on 31 March 2024 was ₹595.58 lakh.

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>				
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
2435	OTHER AGRICULTURAL PROGRAMMES			
2551	HILL AREAS			
2575	OTHER SPECIAL AREA PROGRAMMES			
2702	MINOR IRRIGATION			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES			
4551	CAPITAL OUTLAY ON HILL AREAS			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
<b>Revenue:</b>				
Voted-				
Original	30,81,19,48	30,81,19,48	21,62,29,42	(-) 9,18,90,06
Supplementary	0			
Amount surrendered during the year ( March 2024 )				9,18,17,96
<i>Charged-</i>				
Original	5,00	5,85	84	(-) 5,01
Supplementary	85			
Amount surrendered during the year ( March 2024 )				5,00
<b>Capital:</b>				
Voted-				
Original	2,59,38,89	3,06,01,99	2,08,93,09	(-) 97,08,90
Supplementary	46,63,10			
Amount surrendered during the year ( March 2024 )				91,55,78

**Grant No. XXIX AGRICULTURE**

<i>Charged-</i>				
<i>Original</i>	<i>1</i>			
<i>Supplementary</i>	<i>3,01,35</i>	<i>3,01,36</i>	<i>3,01,33</i>	<i>(-) 3</i>

*Amount surrendered during the year ( March 2024) 2*

**Notes and Comments**

**Revenue:**

**Voted-**

**(i) 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)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	80 Rubber production incentive scheme			
	<b>O.</b> 50,000.00			
	<b>R.</b> (-) 32,000.00	18,000.00	18,000.00	

**Reasons for the saving have not been intimated (July 2024).**

2)	2575 - 60 Others			
	800 Other Expenditure			
	92 Idukki Development Package			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 7,500.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

**During 2022-2023 also, the entire provision under this head remained unutilised**

3)	2575 - 60 Others			
	800 Other Expenditure			
	91 Wayanad Development Package			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 7,500.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption/ reappropriation have not been intimated (July 2024).**

**During 2022-2023, 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>
4)	2415 - 01 Crop Husbandry 277 Education 99 Kerala Agricultural University - Grant-in-aid			
	<b>O.</b> 48,278.10			
	<b>R.</b> (-) 5,813.90	42,464.20	42,464.19	(-) 0.01
5)	2401 - 109 Extension and Farmers' Training 58 Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS)			
	<b>O.</b> 6,230.00			
	<b>R.</b> (-) 4,738.33	1,491.67	1,491.67	
6)	2401 - 102 Food Grain Crops 90 Promotion of Group Farming for augmenting rice production (District Plan)			
	<b>O.</b> 9,510.00			
	<b>R.</b> (-) 3,809.86	5,700.14	5,700.14	
7)	2401 - 109 Extension and Farmers' Training 59 Rashtriya Krishi Vikas Yojana (60% CSS)			
	<b>O.</b> 7,120.00			
	<b>R.</b> (-) 3,336.67	3,783.33	3,783.33	
8)	2401 - 103 Seeds 87 Coconut Development			
	<b>O.</b> 6,895.00			
	<b>R.</b> (-) 2,920.82	3,974.18	3,974.16	(-) 0.02

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	<b>O.</b>	7,045.00		
	<b>R.</b>	(-) 2,543.74	4,501.26	4,501.25 (-) 0.01

**Saving in the six cases mentioned above (Sl.nos.4 to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

10)	2401 -			
	104 Agricultural Farms			
	86 Special Support Scheme for Farm Sector			
	<b>O.</b>	2,257.72		
	<b>R.</b>	(-) 1,786.19	471.53	471.52 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

11)	2401 -			
	109 Extension and Farmers' Training			
	65 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	<b>O.</b>	4,450.00		
	<b>R.</b>	(-) 1,707.37	2,742.63	2,681.19 (-) 61.44

**Anticipated saving of ₹2,670.00 lakh was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹962.63 lakh to release the second instalment of the state share of the subsidy for RABI 2022-2023 under PMFBY Scheme.**

**Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

12)	2401 -			
	109 Extension and Farmers' Training			
	80 Strengthening of Agricultural Extension			
	<b>O.</b>	3,028.00		
	<b>R.</b>	(-) 1,463.44	1,564.56	1,562.51 (-) 2.05

**Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the final saving have not been intimated (July 2024).**

13)	2401 -			
	115	Scheme of Small/Marginal Farmers and Agricultural Labours		
	99	Free supply of Electricity to Small and Marginal Paddy Growers		
	<b>O.</b>	3,692.00		
	<b>R.</b>	(-) 1,363.47	2,328.53	2,328.53

**Reasons for the saving have not been intimated (July 2024).**

14)	2435 -	01 Marketing and Quality Control			
	800	Other Expenditure			
	94	Post Harvest Management and Value Addition			
	<b>O.</b>	2,000.00			
	<b>R.</b>	(-) 1,296.56	703.44	703.43	(-) 0.01

15)	2401 -			
	109	Extension and Farmers' Training		
	64	Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)		
	<b>O.</b>	2,492.00		
	<b>R.</b>	(-) 1,273.92	1,218.08	1,218.08

16)	2401 -			
	110	Crop Insurance		
	82	Restructured State Crop Insurance Scheme		
	<b>O.</b>	3,000.00		
	<b>R.</b>	(-) 1,056.96	1,943.04	1,943.04

17)	2401 -			
	119	Horticulture and Vegetable Crops		
	78	Development of Agriculture Sector in Kuttanad		
	<b>O.</b>	1,700.00		
	<b>R.</b>	(-) 948.62	751.38	751.38

**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			
	81 Vegetable Development - Support to VFPCCK			
	<b>O.</b>	2,300.00		
	<b>R.</b>	(-) 929.47	1,370.53	1,370.52 (-) 0.01

19)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	85 Market Intervention Support for Price Stabilisation			
	<b>O.</b>	2,825.00		
	<b>R.</b>	(-) 846.75	1,978.25	1,978.25

**Saving in the six cases mentioned above (Sl.nos.14 to 19) was mainly due to non-implementation of plan activities as envisaged to the extent anticipated, the reasons for which have not been intimated (July 2024).**

20)	2402 -			
	001 Direction and Administration			
	94 Kerala State Remote Sensing and Environment Centre (Grant-in-aid)			
	<b>O.</b>	790.18		
	<b>R.</b>	(-) 690.05	100.13	0.00 (-) 100.13

**Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving was due to reclassification of expenditure to the head of account 2402-00-188-99 vide Note (ii)(8) below.**

21)	2401 -			
	104 Agricultural Farms			
	91 Augmenting production of Planting Materials through Departmental Farms			
	<b>O.</b>	1,525.00		
	<b>R.</b>	(-) 768.02	756.98	756.96 (-) 0.02

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
22)	2401 - 119 Horticulture and Vegetable Crops 79 Development of Fruits, Flowers and Medicinal Plants			
	<b>O.</b>	1,892.00		
	<b>R.</b>	(-) 711.71	1,180.29	1,180.28 (-) 0.01
23)	2435 - 01 Marketing and Quality Control 800 Other Expenditure 99 Market Development			
	<b>O.</b>	1,290.00		
	<b>R.</b>	(-) 710.44	579.56	579.56
24)	2402 - 102 Soil Conservation 86 Soil and Water Conservation on Watershed Basis (RIDF)			
	<b>O.</b>	2,000.00		
	<b>R.</b>	(-) 696.82	1,303.18	1,303.18
25)	2401 - 107 Plant Protection 78 Crop Health Management			
	<b>O.</b>	1,300.00		
	<b>R.</b>	(-) 558.22	741.78	741.78
26)	2401 - 789 Special Component Plan for Scheduled Caste 78 Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS)			
	<b>O.</b>	700.00		
	<b>R.</b>	(-) 548.33	151.67	151.67

**Saving in the six cases mentioned above (Sl.nos.21 to 26) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
27)	2401 -			
	198 Assistance to Village Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 1,324.00			
	<b>R.</b> (-) 529.58	794.42	794.42	

**Reasons for the saving have not been intimated (July 2024).**

28)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	86 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was mainly due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

29)	2401 -			
	800 Other Expenditure			
	80 Scheme for attracting Youths for Commercial Agriculture			
	<b>O.</b> 488.79			
	<b>R.</b> (-) 3.91	484.88	0.00	(-) 484.88

**Anticipated saving of ₹12.10 lakh was partly offset by excess of ₹8.19 lakh to meet increased expenditure on salaries.**

**Final saving was due to reclassification of expenditure to the head of account 2401-00-109-55 vide Note (ii)(4) below.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

30)	2702 - 01 Surface Water			
	800 Other Expenditure			
	94 Minor Irrigation Projects Maintenance			
	<b>O.</b> 4,181.38			
	<b>R.</b> (-) 481.22	3,700.16	3,700.13	(-) 0.03

**Anticipated saving of ₹589.60 lakh was partly offset by excess of ₹108.38 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

**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 - 104 Agricultural Farms 67 Farm Plan Based Production Programme including Pre-production Support			
	<b>O.</b>	1,200.00		
	<b>R.</b>	(-) 436.12	763.88	763.87 (-) 0.01
32)	2401 - 113 Agricultural Engineering 83 Agro Service Centres and Service Delivery			
	<b>O.</b>	1,181.00		
	<b>R.</b>	(-) 427.41	753.59	753.58 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.31 and 32) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

33)	2402 - 001 Direction and Administration 99 Directorate and District Offices			
	<b>O.</b>	1,321.71		
	<b>R.</b>	(-) 373.82	947.89	947.81 (-) 0.08

**Reasons for the saving have not been intimated (July 2024).**

34)	2702 - 02 Ground Water 005 Investigation 99 Ground Water Investigation and Development			
	<b>O.</b>	5,461.28		
	<b>R.</b>	(-) 364.62	5,096.66	5,096.54 (-) 0.12

**Out of the anticipated saving of ₹518.57 lakh, ₹201.33 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹153.95 lakh to meet increased expenditure on wages.**

**Reasons for the balance anticipated saving (₹317.24 lakh) have not been intimated (July 2024).**

**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>
35)	2401 -			
	800 Other Expenditure			
	91 Contingency Programme to meet Natural Calamities			
	<b>O.</b> 750.00			
	<b>R.</b> (-) 355.99	394.01	394.01	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

36)	2551 - 60 Others			
	101 Development of Hill Areas			
	97 Kasaragod Package			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 348.70	7,151.30	7,151.25	(-) 0.05

**Reasons for the saving have not been intimated (July 2024).**

37)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	79 Rashtriya Krishi Vikas Yojana (60% CSS)			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 335.00	465.00	465.00	
38)	2401 -			
	111 Agricultural Economics and Statistics			
	97 Scheme on Supply Chain/Value Chain Development and Integration under FPD Programme			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 323.34	176.66	176.65	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.37 and 38) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

39)	2401 -			
	001 Direction and Administration			
	96 Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension			
	<b>O.</b> 39,424.17			
	<b>R.</b> (-) 322.38	39,101.79	39,101.71	(-) 0.08

**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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**Anticipated saving of ₹803.50 lakh was partly offset by excess of ₹481.12 lakh mainly to meet increased expenditure on salaries and wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

40)	2402 - 102 Soil Conservation 77 Development of Micro Watersheds			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 302.84	97.16	97.16
41)	2401 - 109 Extension and Farmers' Training 56 Scheme on Development of Production Organisations and Technology Support			
	<b>O.</b>	650.00		
	<b>R.</b>	(-) 298.93	351.07	351.06 (-) 0.01
42)	2401 - 105 Manures and Fertilisers 85 Organic Farming			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 271.68	328.32	328.32
43)	2401 - 001 Direction and Administration 86 Office Automation and IT Infrastructure			
	<b>O.</b>	575.00		
	<b>R.</b>	(-) 253.67	321.33	321.33

**Saving in the four cases mentioned above (Sl.nos.40 to 43) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

44)	2401 - 109 Extension and Farmers' Training 84 Farm Information and Communication			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 221.14	378.86	380.89 (+) 2.03

**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 2024).**

45)	2402 -			
	102 Soil Conservation			
	87 Stabilisation of Land Slide Areas			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 215.74	184.26	184.25 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

46)	2401 -			
	103 Seeds			
	99 Production and distribution of improved seeds			
	<b>O.</b>	4,440.69		
	<b>R.</b>	(-) 213.34	4,227.35	4,227.31 (-) 0.04

**Anticipated saving of ₹688.49 lakh was partly offset by excess of ₹475.15 lakh mainly to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

47)	2402 -			
	001 Direction and Administration			
	96 Resource Survey at Panchayat level			
	<b>O.</b>	349.97		
	<b>R.</b>	(-) 206.76	143.21	143.10 (-) 0.11

48)	2401 -			
	800 Other Expenditure			
	28 Soil Health Management and Productivity Improvement			
	<b>O.</b>	550.00		
	<b>R.</b>	(-) 201.28	348.72	348.71 (-) 0.01

**Anticipated saving in the two cases mentioned above (Sl.nos.47 and 48) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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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49)	2402 -			
	102 Soil Conservation			
	99 Soil and Water Conservation in Arable Land (District Plan)			
	<b>O.</b>	3,933.96		
	<b>R.</b>	(-) 188.56	3,745.40	3,745.22
				(-) 0.18

**Reasons for the saving have not been intimated (July 2024).**

50)	2702 - 01 Surface Water			
	800 Other Expenditure			
	86 Restoring Polluted Stretches of Rivers Based on National Green Tribunal Order			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 181.64	18.36	18.36

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

51)	2401 -			
	105 Manures and Fertilisers			
	86 Establishment of Modern Laboratories			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 168.07	231.93	231.91
				(-) 0.02

**Reasons for the saving have not been intimated (July 2024).**

52)	2401 -			
	108 Commercial Crops			
	59 Development of Spices			
	<b>O.</b>	460.00		
	<b>R.</b>	(-) 161.06	298.94	298.94
53)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	80 Sub Mission on Agricultural Extension (SMAE) under National Mission on Agricultural Extension and Technology (NMAET) (60% CSS)			
	<b>O.</b>	280.00		
	<b>R.</b>	(-) 156.00	124.00	123.99
				(-) 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>
54)	2402 -			
	102 Soil Conservation			
	76 NABARD Infrastructure Development Assistance (NIDA) - Participatory and Sustainable Micro Watershed Projects in Thaliparamba Constituency			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 133.56	166.44	166.43 (-) 0.01

**Saving in the three cases mentioned above (Sl.nos.52 to 54) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

55)	2402 -			
	001 Direction and Administration			
	98 Land Use Board			
	<b>O.</b>	427.92		
	<b>R.</b>	(-) 119.12	308.80	308.68 (-) 0.12

56)	2415 - 01 Crop Husbandry			
	277 Education			
	98 Training for Senior Officers			
	<b>O.</b>	335.00		
	<b>R.</b>	(-) 118.87	216.13	216.12 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.55 and 56) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

57)	2401 -			
	103 Seeds			
	75 Location Specific Schemes - Promotion of Cultivation			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 113.69	186.31	186.30 (-) 0.01

58)	2402 -			
	102 Soil Conservation			
	78 Revival of Traditional Waterbodies			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 106.46	93.54	93.54

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
59)	2702 - 02 Ground Water			
	103 Tube Wells			
	99 Ground Water based Drinking Water Scheme			
	<b>O.</b>	158.00		
	<b>R.</b>	(-) 88.10	69.90	69.89 (-) 0.01

**Saving in the three cases mentioned above (Sl.nos.57 to 59) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

60)	2402 -			
	102 Soil Conservation			
	85 Training Programme for Departmental Staff and other Staff			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 69.84	30.16	30.23 (+) 0.07

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

61)	2402 -			
	101 Soil Survey and Testing			
	90 Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni			
	<b>O.</b>	553.88		
	<b>R.</b>	(-) 69.52	484.36	484.23 (-) 0.13

**Anticipated saving of ₹80.88 lakh was partly offset by excess of ₹11.36 lakh to meet increased expenditure on wages to employees who are appointed on contract basis under the Directorate of Soil Survey and Soil Conservation.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

62)	2401 -			
	001 Direction and Administration			
	95 Strengthening of Administration Machinery at the Headquarters, District and Sub District level			
	<b>O.</b>	297.12		
	<b>R.</b>	(-) 66.57	230.55	230.53 (-) 0.02



**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
63)	2401 - 108 Commercial Crops 96 Production of T X D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)			
	<b>O.</b>	144.72		
	<b>R.</b>	(-) 57.21	87.51	87.48 (-) 0.03

64)	2402 - 101 Soil Survey and Testing 92 Identification and Benchmark Studies			
	<b>O.</b>	352.34		
	<b>R.</b>	(-) 56.99	295.35	295.28 (-) 0.07

**Reasons for the saving in the three cases (Sl.nos.62 to 64) have not been intimated (July 2024).**

65)	2401 - 796 Tribal Area Sub Plan 87 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	<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 plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

66)	2435 - 01 Marketing and Quality Control 102 Grading and Quality Control facilities 99 Grading of Agricultural Commodities			
	<b>O.</b>	302.21		
	<b>R.</b>	(-) 49.60	252.61	252.58 (-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

67)	2401 - 796 Tribal Area Sub Plan 77 Submission on Agricultural Mechanisation (SMAM) (60% CSS)			
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 46.67	23.33	23.33

**Saving was due to non-implementation of plan activities to the extent anticipated,**

**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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**the reasons for which have not been intimated (July 2024).**

68)	2401 - 119 Horticulture and Vegetable Crops 82 Vegetable and Fruit Promotion Council, Keralam(VFPCK)			
	<b>O.</b>	41.85		
	<b>R.</b>	(-) 10.45	31.40	0.00
				(-) 31.40

**Reasons for the anticipated saving have not been intimated (July 2024).**

**Final saving was due to reclassification of expenditure to the head of account 2401-00-188-99 vide Note (ii) 20 below.**

69)	2401 - 113 Agricultural Engineering 97 Purchase of Tractors and Bulldozers for hiring to Cultivators			
	<b>O.</b>	317.45		
	<b>R.</b>	(-) 41.12	276.33	276.30
				(-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

70)	2402 - 001 Direction and Administration 90 Land Resource Information System			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 38.62	11.38	11.38

71)	2402 - 102 Soil Conservation 81 Application of Information Technology			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 29.48	20.52	20.52

**Saving in the two cases mentioned above (Sl.nos.70 and 71) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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 -			
	119 Horticulture and Vegetable Crops			
	95 Tissue culture facility for Horticulture Development			
	<b>O.</b> 208.03			
	<b>R.</b> (-) 28.98	179.05	178.99	(-) 0.06

**Anticipated saving of ₹31.37 lakh was partly offset by excess of ₹2.39 lakh to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

73)	2402 -			
	101 Soil Survey and Testing			
	97 Soil survey of Government Lands for Distribution to landless Agriculturists			
	<b>O.</b> 221.72			
	<b>R.</b> (-) 25.84	195.88	195.81	(-) 0.07

**Reasons for the saving have not been intimated (July 2024).**

74)	2401 -			
	103 Seeds			
	98 Seed production centre for vegetables			
	<b>O.</b> 116.11			
	<b>R.</b> (-) 23.15	92.96	92.93	(-) 0.03

**Anticipated saving of ₹25.60 lakh was partly offset by excess of ₹2.45 lakh mainly to meet increased expenditure on wages.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

75)	2401 -			
	102 Food Grain Crops			
	92 Intensive Paddy Development Units			
	<b>O.</b> 142.61			
	<b>R.</b> (-) 20.77	121.84	121.81	(-) 0.03

**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>
76)	2401 -			
	107 Plant Protection			
	97 Biological Control of Nephantis Serinopa for Coconut			
	<b>O.</b> 107.06			
	<b>R.</b> (-) 20.20	86.86	86.83	(-) 0.03

**Reasons for the saving in the two cases mentioned above (Sl.nos.75 and 76) have not been intimated (July 2024).**

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

1)	2401 -			
	104 Agricultural Farms			
	72 Bharatiya Prakratik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS)			
	<b>R.</b> 1,640.62	1,640.62	1,640.62	

**Funds provided through reappropriation was to release second instalment of Central share and corresponding State share of the general, SCP and TSP components under the Centrally Sponsored Scheme Bharatiya Prakartik Krishi Padhathi (BPKP) for the year 2022-23.**

2)	2702 - 01 Surface Water			
	800 Other Expenditure			
	88 Punja Dewatering by Pumps - Subsidy			
	<b>O.</b> 1,575.00			
	<b>R.</b> 999.96	2,574.96	2,574.96	

**Augmentation of provision through reappropriation was towards the Puncha Pumbing Subsidy in respect of Alappuzha, Kottayam and Thrissur districts.**

3)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	<b>O.</b> 2,743.60			
	<b>R.</b> 701.27	3,444.87	3,444.82	(-) 0.05

**Anticipated excess of ₹836.73 lakh through reappropriation was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹135.46 lakh, the reasons for which have not been intimated (July 2024).**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2401 -			
	109 Extension and Farmers' Training			
	55 Scheme for Attracting Youth for Commercial Agriculture			
		0.00	484.85	(+) 484.85

**Excess was due to reclassification of expenditure from the head of account 2401-00-800-80 vide Note (i) 29 above.**

5)	2702 - 03 Maintenance			
	101 Water Tanks			
	98 Other Maintenance Expenditure			
	<b>O.</b>	1,520.50		
	<b>R.</b>	349.08	1,869.58	1,869.57 (-) 0.01

**Augmentation of provision through reappropriation was to settle pending bills of contractors of Water Resource Department.**

6)	2401 -			
	109 Extension and Farmers' Training			
	57 Mission for Integrated Development of Horticulture (60% CSS)			
	<b>O.</b>	2,670.00		
	<b>R.</b>	335.00	3,005.00	3,004.99 (-) 0.01

**Augmentation of provision through reappropriation was for releasing the 2nd instalment of the Central and State share under the scheme during the year.**

7)	2401 -			
	111 Agricultural Economics and Statistics			
	99 Agricultural Census(Central Sector Scheme 100%)			
	<b>O.</b>	336.00		
	<b>R.</b>	255.04	591.04	590.99 (-) 0.05

**Anticipated excess of ₹285.04 lakh was for the payment of honorarium to enumerators of the agriculture census under the scheme. This was partly offset by saving of ₹30.00 lakh, the reasons for which have not been intimated (July 2024).**

8)	2402 -			
	188 Assistance to Autonomous Bodies			
	99 Kerala State Remote Sensing and Environment Centre (KSREC)			
		0.00	100.13	(+) 100.13

**Excess was due to reclassification of expenditure from the head of account 2402-00-001-94 vide Note (i) 20 above.**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	2401 -			
	190 Assistance to Public Sector and other undertakings			
	92 Assistants to Coconut Development Corporation			
	<b>R.</b>	100.00	100.00	100.00

**Funds provided through reappropriation was for establishing fire and safety generator, Effluent Treatment Plant etc., for the 30 MT Coconut Oil Plant at Integrated Coconut Processing Complex at Mamom, Attingal.**

10)	2702 - 03 Maintenance			
	101 Water Tanks			
	95 Maintenance of Buildings in Ongoing Project Area			
	<b>R.</b>	91.87	91.87	91.86 (-) 0.01

**Funds provided through reappropriation was mainly for clearing the pending bills of contractors in respect of Water Resources Department.**

11)	2401 -			
	796 Tribal Area Sub Plan			
	83 Bharatiya Prakartik Krishi Padahati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS)			
	<b>R.</b>	91.15	91.15	91.15

**Funds provided through reappropriation was to release the second instalment of Central share and corresponding State share of the TSP component under the scheme for the year 2022-23.**

12)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	83 Bharatiya Prakartik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS)			
	<b>R.</b>	91.15	91.15	91.15

**Funds provided through reappropriation was to release the second instalment of Central share and corresponding State share of the SCP component under the scheme for the year 2022-23.**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
13)	2401 - 103 Seeds 93 Production and distribution of quality Coconut seedlings and centralised seed collection in Departmental Nurseries			
	<b>O.</b>	458.49		
	<b>R.</b>	81.76	540.25	540.21 (-) 0.04

**Anticipated excess of ₹92.17 lakh was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹10.41 lakh, the reasons for which have not been intimated (July 2024).**

14)	2401 - 111 Agricultural Economics and Statistics 96 Digital Crop Survey - ( National e-Governance Plan Agriculture)-(60:40)			
	<b>R.</b>	75.88	75.88	75.88

**Funds provided through reappropriation was for releasing the 1st instalment of the general State and Central share for the scheme Digital Crop Survey Rabi-2023 under the National e-Governance Plan-Agriculture (NeGP-A) during the year.**

15)	2401 - 102 Food Grain Crops 91 Establishment of additional Intensive Paddy Development Units			
	<b>O.</b>	116.62		
	<b>R.</b>	59.13	175.75	175.71 (-) 0.04

**Anticipated excess of ₹66.08 lakh was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹6.95 lakh, the reasons for which have not been intimated (July 2024).**

16)	2401 - 108 Commercial Crops 95 Development of Sugarcane Cultivation			
	<b>O.</b>	91.68		
	<b>R.</b>	58.09	149.77	149.72 (-) 0.05

**Anticipated excess of ₹66.20 lakh was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹8.11 lakh, the reasons for which have not been intimated (July 2024).**

**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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17)	2401 - 104 Agricultural Farms 97 Starting new farms each at Malappuram, Thrissur and Idukki			
	<b>O.</b>	242.41		
	<b>R.</b>	50.10	292.51	292.49 (-) 0.02

**Anticipated excess of ₹88.03 lakh was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹37.93 lakh, the reasons for which have not been intimated (July 2024).**

18)	2401 - 109 Extension and Farmers' Training 73 ATMA Call centres (One Time ACA)			
	<b>R.</b>	47.67	47.67	47.66 (-) 0.01

**Funds provided through reappropriation was to release the resumed fund to small farmers' Agribusiness Consortium, Kerala**

19)	2415 - 01 Crop Husbandry 004 Research 88 International Research and Training Centre for below sea level farming, Kuttanad			
	<b>O.</b>	25.00		
	<b>R.</b>	36.00	61.00	61.00

**Augmentation of provision through reappropriation was towards salary, establishment costs and research expenses pertaining to the scheme.**

20)	2401 - 188 Assistance to Autonomous Bodies 99 Vegetable and Fruit Promotion Council, Keralam (VFPCK)			
			0.00	31.39 (+) 31.39

**Excess was due to reclassification of expenditure from the head of account 2401-00-119-82 vide Note (i) (68) above.**

21)	2401 - 102 Food Grain Crops 76 Per Drop More Crop (PDMC) Component of Pradhan Manthri Krishi Sinchayee Yojana (PMKSY)			
	<b>R.</b>	30.00	30.00	30.00

**Funds provided through reappropriation was to release the first instalment of the Central and State share for the scheme RKVY-PDMC 2023-2024**



**Charged-**

(iii) In view of the saving of ₹5.01 lakh, the supplementary appropriation of ₹0.85 lakh obtained in February 2024 proved wholly unnecessary.

**Capital:**

**Voted-**

(iv) In view of the saving of ₹9,708.85 lakh, the supplementary grant of ₹4,663.10 lakh obtained in February 2024 proved wholly unnecessary.

(v) As against the available saving of ₹9,708.85 lakh, ₹9,155.78 lakh only was surrendered in March 2024.

(vi) Saving occurred mainly under: -

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	4551 - 60 Other Hill Areas			
	800 Other Expenditure			
	99 Sabarimala Master Plan			
	<b>O.</b> 3,000.00			
	<b>R.</b> (-) 2,960.00	40.00	40.00	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

2)	4702 -			
	101 Surface Water			
	93 Minor Irrigation Class I Works-NABARD Assisted Scheme			
	<b>O.</b> 4,000.00			
	<b>R.</b> (-) 2,217.01	1,782.99	1,364.55	(-) 418.44

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

Reasons for the final saving have not been intimated (July 2024).

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	4702 -			
	101 Surface Water			
	66 Minor Irrigation Class I - Schemes under Haritha Keralam			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,565.83	434.17	434.17	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

4)	4702 -			
	101 Surface Water			
	97 Lift Irrigation (District Plan)			
	<b>O.</b> 1,900.00			
	<b>R.</b> (-) 1,028.02	871.98	678.57	(-) 193.41

**Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

5)	4401 -			
	113 Agricultural Engineering			
	98 Setting up of Agro Service Centres			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 671.51	128.49	128.48	(-) 0.01
6)	4702 -			
	102 Ground Water			
	97 Scheme for Ground Water Conservation and Recharge			
	<b>O.</b> 900.00			
	<b>R.</b> (-) 627.24	272.76	272.76	

**Saving in the two cases mentioned above (Sl.nos.5 and 6) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	4702 -			
	101 Surface Water			
	68 Pradhan Manthri Krishi Sinchayee Yojana (60% CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 500.00	0.00	0.00

**Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provisions under this head remained unutilised.**

**Persistent savings under this head indicates improper scrutiny of budget estimates at various levels of Government.**

8)	4402 -			
	800 Other Expenditure			
	71 Infrastructural Works of Illumury Thekkethollayiram Padasekharam in Ramankary, Edathuva, Chambakkulam and Kochial North Padasekharam in Neelamperoor and Infrastructural Works of various Padasekharams			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 500.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

9)	4402 -			
	800 Other Expenditure			
	77 Drainage and Flood Protection Project - Infrastructure development works and Sahasrasarovar Scheme RIDF XXI			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 351.35	148.65	148.65

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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10)	4702 -			
	101 Surface Water			
	65 Minor Irrigation Class II - Schemes under Haritha Keralam			
	<b>O.</b>	650.00		
	<b>R.</b>	(-) 254.17	395.83	395.83

**Saving in the two cases mentioned above (Sl.nos.9 and 10) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

11)	4702 -			
	101 Surface Water			
	61 Micro irrigation Scheme - NABARD RIDF Assistance			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provisions under this head remained unutilised.**

**Persistent savings under this head indicates improper scrutiny of budget estimates at various levels of Government.**

12)	4402 -			
	203 Land Reclamation and Development			
	95 Development of KOLE lands in Thrissur District (NABARD assisted)			
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 189.86	810.14	810.14

13)	4702 -			
	101 Surface Water			
	63 Renovation of Tanks and Ponds - Schemes under Haritha Keralam			
	<b>O.</b>	750.00		
	<b>R.</b>	(-) 151.21	598.79	598.78 (-) 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>
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14)	4402 -			
	203	Land Reclamation and Development		
	91	KLDC Project assisted under RIDF		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 150.00	0.00	0.00

15)	4401 -			
	104	Agricultural Farms		
	98	Augmenting production of planting materials through departmental farms		
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 86.53	113.47	113.47

**Saving in the four cases mentioned above (Sl.nos.12 to 15) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

16)	4702 -			
	101	Surface Water		
	89	Malabar Irrigation Package (MIRPA) - Revamping and Rejuvenation of Lift Irrigation Schemes and Regulators		
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 82.86	417.14	417.13 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

17)	4402 -			
	203	Land Reclamation and Development		
	93	Drainage and Flood Protection works under RIDF XVIII		
	<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-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

18)	4702 -			
	102	Ground Water		
	94	Ground Water based Drinking Water Scheme		
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 74.82	325.18	325.17 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	4402 -			
	101 Soil Survey and Testing			
	96 Institute for Watershed Development and Management, Kerala - Completion of Trainee Hostel			
	<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 plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

**Persistent savings under this head indicates improper scrutiny of budget estimates at various levels of Government.**

20)	4401 -			
	190 Investment in Public Sector and other Undertakings			
	97 Kerala State Horticultural Products Development Corporation Ltd. - Investments			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 35.00	65.00	65.00

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	4702 -			
	101 Surface Water			
	82 Minor Irrigation Class-II			
	<b>O.</b>	1,600.00		
	<b>R.</b>	425.40	2,025.40	2,043.84 (+) 18.44
2)	4702 -			
	101 Surface Water			
	99 Minor Irrigation Works			
	<b>O.</b>	1,600.01		
	<b>R.</b>	357.85	1,957.86	1,957.85 (-) 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>
3)	4702 -			
	101 Surface Water			
	77 Minor Irrigation Projects in Cauvery Basin			
	<b>O.</b> 260.00			
	<b>S.</b> 129.55			
	<b>R.</b> 313.85	703.40	706.38	(+) 2.98

**Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.1 to 3) was mainly for clearing the pending bills of contractors in respect of Water Resources Department.**

**Reasons for the final excess at Sl.no.1 and 3 have not been intimated (July 2024).**

4)	4402 -			
	800 Other Expenditure			
	75 Sahasra Sarovar Scheme & Drainage and Flood protection Project - RIDF			
	<b>O.</b> 900.00			
	<b>S.</b> 1,133.97			
	<b>R.</b> 281.12	2,315.09	2,315.07	(-) 0.02

**Augmentation of provision through reappropriation was (i) for the reallocation of funds sanctioned to the RIDF projects of KLDC during FY 2022-23, (ii) to release the eligible amounts to Kerala Land Development Corporation Ltd for the works done under various NABARD projects and (iii) for settling the centage charges of KLDC in respect of the projects included in the NABARD RIDF Tranche XXII and XXV.**

5)	4702 -			
	101 Surface Water			
	87 Renovation of Ponds			
	<b>R.</b> 269.31	269.31	269.30	(-) 0.01

**Fund provided through reappropriation was for clearing the pending bills of contractors in respect of Water Resources Department.**

6)	4702 -			
	101 Surface Water			
	73 Rehabilitation of Lift Irrigation Schemes			
	<b>O.</b> 500.00			
	<b>R.</b> 232.57	732.57	738.32	(+) 5.75

**Grant No. XXIX AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	4702 -			
	101 Surface Water			
	84 Priority Works under Minor Irrigation			
	<b>O.</b>	700.00		
	<b>R.</b>	209.66	909.66	909.65 (-) 0.01

**Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.6 and 7) was mainly to settle pending bills of contractors in respect of Water Resource Department.**

**Reasons for the final excess at Sl.no.6 have not been intimated (July 2024).**

8)	4402 -			
	800 Other Expenditure			
	76 Infrastructure development works and Sahasrasarovar Scheme RIDF XXII			
	<b>O.</b>	700.00		
	<b>S.</b>	1,030.42		
	<b>R.</b>	209.61	1,940.03	1,940.03

**Augmentation of provision through reappropriation was (i) for the reallocation of funds sanctioned to the RIDF projects of Kerala Land Development Corporation Limited (KLDC) during FY 2022-23, (ii) for settling the centage charges of KLDC in respect of the projects included in the NABARD RIDF Tranche XXII and XXV and (iii) to release the eligible amounts to KLDC Limited for the works done under various NABARD assisted projects.**

9)	4402 -			
	800 Other Expenditure			
	70 Renovation/Maintenance Works			
	<b>R.</b>	99.36	99.36	99.36

**Funds provided through reappropriation was for settling the payment of the 1st and part bill of the project 'Renovation works of Kadukuzhy Chira in Moodadi Grama Panchayat in the koyilandi Constituency'.**

10)	4702 -			
	101 Surface Water			
	64 Renovation of Tanks and Ponds - Revival, Conservation and Upgradation of Local Water Resources			
	<b>R.</b>	86.93	86.93	86.92 (-) 0.01

**Funds provided through reappropriation was to settle pending bills of contractors in respect of Water Resource Department.**



**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> 180.00			
	<b>R.</b> 46.98	226.98	258.69	(+) 31.71

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

**Reasons for the final excess have not been intimated (July 2024).**

12)	4402 -			
	001 Direction and Administration			
	99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>R.</b> 48.34	48.34	48.33	(-) 0.01

**Funds provided through reappropriation was towards LAC ADS project 'Construction of retaining walls of Irattapalam-Paravachalthodu' .**

Grant No. XXX

FOOD

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in thousands of rupees)</i>				
<b>MAJOR HEADS-</b>				
<b>2236</b>	<b>NUTRITION</b>			
<b>2408</b>	<b>FOOD, STORAGE AND WAREHOUSING</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING</b>			
<b>6408</b>	<b>LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>			
<b>Revenue:</b>				
Voted-				
Original	20,62,38,06			
Supplementary	0	20,62,38,06	18,66,01,81	(-) 1,96,36,25
Amount surrendered during the year (March 2024)				1,94,78,33
Charged-				
Original	1			
Supplementary	26,19	26,20	26,18	(-) 2
Amount surrendered during the year (March 2024)				2
<b>Capital:</b>				
Voted-				
Original	32,63,00			
Supplementary	0	32,63,00	9,04,22	(-) 23,58,78
Amount surrendered during the year (March 2024)				23,58,76

**Notes and Comments**

**Revenue:**

**Voted-**

(i) As against the available saving of ₹19,636.25 lakh, ₹19,478.33 lakh only was surrendered in March 2024.

(ii) Saving occurred mainly under:-

**Grant No. XXX FOOD**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2408 - 01 Food			
	102 Food Subsidies			
	95 Reimbursement of Price Difference to FCI			
	<b>O.</b> 60,350.00			
	<b>R.</b> (-) 44,092.76	16,257.24	16,086.13	(-) 171.11

**Out of the anticipated saving of ₹44,092.76 lakh, saving of ₹35,113.76 lakh was due to number of claims to the beneficiary of AAY and PHH under NFSA is less than anticipated and ₹8,979.00 lakh was due to providing ration articles to the beneficiaries of the National Food Security Act 2013 free of cost since January 2023.**

**Reasons for the final saving have not been intimated (July 2024).**

2)	2408 - 01 Food			
	101 Procurement and Supply			
	94 Ration Subsidy			
	<b>O.</b> 50,794.00			
	<b>R.</b> (-) 36,388.80	14,405.20	14,419.14	(+) 13.94

**Anticipated saving of ₹37,263.80 lakh was mainly for the reallocation of funds to the Centrally Sponsored Scheme 'Assistances to State Agencies for Intra-State movement of food grains and FPS dealers margin under NFSA' from the provision made in State budget of ARD commission and transportation charges. This was partly offset by excess ₹875.00 lakh to meet the expenditure on providing ration dealers commission for the period from November 2023 to February 2024 under the Centrally Sponsored Scheme 'Assistances to State Agencies for FPS Dealers Margin under NFSA' and also for the distribution of ration articles to the non-NFSA beneficiaries.**

**Reasons for the final excess have not been intimated (July 2024).**

3)	3456 -			
	001 Direction and Administration			
	78 Assistance for the Implementation of National Food Security Act (State Scheme)			
	<b>O.</b> 2,204.00			
	<b>R.</b> (-) 1,533.81	670.19	670.17	(-) 0.02

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

Grant No.	XXX	FOOD		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	2408 - 01 Food			
	190 Assistance to Public Sector and other Undertakings			
	92 Revamping of Outlets of Supplyco			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	
5)	2408 - 01 Food			
	101 Procurement and Supply			
	88 Modernisation and Reforms through Technology in PDS (Smart PDS) (50% CSS)			
	<b>O.</b> 280.00			
	<b>R.</b> (-) 280.00	0.00	0.00	
<b>Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2024).</b>				
6)	2408 - 01 Food			
	001 Direction and Administration			
	99 Taluk Supply Offices/City Rationing Offices			
	<b>O.</b> 8,923.23			
	<b>R.</b> (-) 268.17	8,655.06	8,654.89	(-) 0.17
<b>Anticipated saving of ₹301.23 lakh was partly offset by excess of ₹33.06 lakh mainly to meet increased expenditure on salaries and other establishment expenses.</b>				
<b>Reasons for the anticipated saving have not been intimated (July 2024).</b>				
7)	2408 - 01 Food			
	004 Research and Evaluation			
	99 Council for Food Research and Development			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 150.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
8)	2408 - 01 Food			
	102 Food Subsidies			
	97 Annapoorna Food Security Scheme for the aged destitutes (80% CSS)			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 50.00	0.00	0.00	

**Grant No. XXX FOOD**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Withdrawal of the entire provision by resumption was due to non-availability of eligible beneficiaries as per the guidelines of the scheme.**

**From 2019-20 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.**

9)	3456 -			
	001 Direction and Administration			
	77 Infrastructure for Civil Supplies Department			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 45.45	4.55	4.55

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

10)	3456 -			
	104 Kerala Consumer Welfare Fund			
	99 Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
	<b>O.</b>	66.55		
	<b>R.</b>	(-) 31.07	35.48	35.47 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

11)	2408 - 01 Food			
	101 Procurement and Supply			
	90 Renewal of Ration Cards			
	<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 2024).**

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

1)	2408 - 01 Food			
	101 Procurement and Supply			
	91 Assistance to State Agencies for FPS Dealers' Margin under NFSA (50% CSS)			
	<b>R.</b>	24,837.65	24,837.65	24,837.64 (-) 0.01

Grant No. XXX

FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Funds provided through reappropriation was (i) for the reallocation of funds to the Centrally Sponsored Scheme 'Assistance to State Agencies for intra-state movement of food grains and FPS dealer's Margin under NFSA' from the provision made in the State Budget for ARD commission and transportation charges (ii) for the distribution of ration articles to the non-NFSA beneficiaries and (iii) to release the Central share received and corresponding State share under the scheme to SNA account of Director of Civil Supplies and Consumer Affairs.

2)	2408 - 01 Food			
	102 Food Subsidies			
	99 Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations			
	<b>O.</b>	19,080.00		
	<b>R.</b>	19,999.91	39,079.91	39,079.91

Augmentation of provision through reappropriation was to provide funds to Kerala State Civil Supplies Corporation Limited towards market intervention operations.

3)	2408 - 01 Food			
	101 Procurement and Supply			
	92 Assistance to State Agencies for Intra-state movement of food grains under NFSA (50% CSS)			
	<b>R.</b>	18,851.86	18,851.86	18,851.85 (-) 0.01

Funds provided through reappropriation was for the reallocation of funds under the scheme from the provision made in the State Budget for ARD Commission and transportation charges and to release the Central assistance, the matching State share and additional State assistance to the implementing agency towards the claims of transportation charges under NFSA.

4)	3456 -			
	001 Direction and Administration			
	75 State Consumer Disputes Redressal Commission and District Commissions			
	<b>O.</b>	1,851.81		
	<b>R.</b>	521.68	2,373.49	2,373.39 (-) 0.10

Augmentation of provision of ₹902.66 lakh through reappropriation was mainly to meet increased expenditure on salaries and other establishment expenses and for disbursing the retirement benefits payable for 2023-24 to the non official members of the State Consumer Disputes Redressal Commission and District Commission. This was partly offset by saving of ₹380.98 lakh, the reasons for which have not been intimated (July 2024).

Grant No. XXX

FOOD

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	3456 -			
	001 Direction and Administration			
	99 Commissionerate of Civil Supplies Department			
	<b>O.</b> 1,218.04			
	<b>R.</b> 142.89	1,360.93	1,360.86	(-) 0.07

**Augmentation of provision of ₹161.09 lakh was mainly to meet increased expenditure on salaries. This was partly offset by saving of ₹18.20 lakh, the reasons for which have not been intimated (July 2024).**

**Capital:**

**Voted-**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4408 - 02 Storage and Warehousing			
	101 Rural Godown Programmes			
	99 Assistance for the Implementation of National Food Security Act (State Scheme)			
	<b>O.</b> 2,308.00			
	<b>R.</b> (-) 2,275.61	32.39	32.38	(-) 0.01

**Withdrawal of 98 per cent of the provision through resumption/ reappropriation was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	4408 - 01 Food			
	103 Food Processing			
	99 Council for Food Research and Development (CFRD)			
	<b>O.</b> 505.00			
	<b>R.</b> (-) 505.00	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 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

**Grant No. XXX****FOOD**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	4408 - 01 Food			
	001 Direction and Administration			
	99 Infrastructure for Civil Supplies Department			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 119.14	80.86	80.86	
4)	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> 100.00			
	<b>R.</b> (-) 77.15	22.85	22.85	
5)	4408 - 02 Storage and Warehousing			
	101 Rural Godown Programmes			
	98 Assistance to Kerala State Ware Housing Corporation for construction of Godown Cum Agri Complex			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 52.20	47.80	47.79	(-) 0.01
<b>Anticipated saving in the three cases mentioned above (Sl.nos.3 to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
6)	6408 - 02 Storage and Warehousing			
	195 Loans to Co-operatives			
	65 Loans to Primary Co-operatives and Federations (NCDC 100%)			
	<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 plan activities, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**



Grant No. XXX

FOOD

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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(v) Saving mentioned above was partly offset by excess, under:-

6408 - 02	<i>Storage and Warehousing</i>		
190	Loans to Public Sector and other Undertakings		
98	Loans to Kerala State Warehousing Corporation for the construction of Godowns under RIDF XVII		
<b>R.</b>	715.44	715.44	715.44

Funds provided through reappropriation was to release the NABARD assistance received for the implementation of Warehouse Infrastructure Fund projects.

(vi) Kerala Consumer Welfare Fund 2007

The Kerala Consumer Welfare Fund is intended to provide financial assistance to promote and protect the welfare of the consumers and strengthen the voluntary consumer movement in the State, particularly in the rural areas. The Fund is credited with the grants from the State Government and Central Government and contribution made by the organisations. The contributions made by State Government are booked under this Grant. The expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year.

On the basis of revised guidelines issued by Government of India in February 2010, State Government established the Kerala State Consumer Welfare Corpus Fund with a corpus of ₹1,000.00 lakh (75 per cent Central Share 25 per cent State Share). The corpus of the fund was 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 the fund was credited with state share of ₹250.00 Lakh towards the enhancement of corpus of fund during the year 2021-2022. The Corpus of Rs 1,250.00 lakh is invested in an interest bearing Treasury Fixed Deposit and an amount of ₹93.75 lakh, being the interest accrued for the year 2023-24, was credited to the Fund. Expenditure met out of the Fund during the year was ₹35.47 lakh. The balance in the account of the Fund as on 31 March 2024 was ₹2,111.60 lakh.

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

**MAJOR HEADS-**

**2403 ANIMAL HUSBANDRY**

**4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY**

**6403 LOANS FOR ANIMAL HUSBANDRY**

**Revenue:**

Original	9,52,52,21			
Supplementary	0	9,52,52,21	8,20,21,20	(-) 1,32,31,01
Amount surrendered during the year ( March 2024 )				1,29,95,85

**Capital:**

Original	31,94,25			
Supplementary	2,50,00	34,44,25	13,71,13	(-) 20,73,12
Amount surrendered during the year ( March 2024 )				20,73,02

**Notes and Comments**

**Revenue:**

(i) As against the available saving of ₹13,231.01 lakh, ₹12,995.85 lakh only was surrendered in March 2024.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2403 -			
	101 Veterinary Services and Animal Health			
	97 Strengthening and Reorganisation of Veterinary Hospitals			
	<b>O.</b>	11,708.69		
	<b>R.</b>	(-) 2,616.29	9,092.40	(-) 0.08

Out of the anticipated saving of ₹2,782.79 lakh, saving of ₹2,347.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹166.50 lakh, the reasons for which have not been intimated (July 2024).

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the balance anticipated saving (₹435.79 lakh) have not been intimated (July 2024).**

2)	2403 -			
	102 Cattle and Buffalo Development			
	78 Govardhini Scheme in Association with RKVY			
	<b>O.</b> 5,200.00			
	<b>R.</b> (-) 1,984.93	3,215.07	3,215.07	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

3)	2403 -			
	188 Assistance to Autonomous Bodies			
	99 Kerala Veterinary and Animal Sciences University			
	<b>O.</b> 14,335.81			
	<b>R.</b> (-) 1,723.59	12,612.22	12,612.22	

**Anticipated saving of ₹2,100.01 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹376.42 lakh to provide assistance towards salary expenses for the month of February, 2024.**

4)	2403 -			
	188 Assistance to Autonomous Bodies			
	98 Infrastructure Development of Kerala Veterinary and Animal Sciences University under NABARD Assistance			
	<b>O.</b> 1,600.00			
	<b>R.</b> (-) 1,469.10	130.90	130.89	(-) 0.01

5)	2403 -			
	101 Veterinary Services and Animal Health			
	71 Doorstep and Domiciliary Veterinary Service			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,015.73	984.27	984.26	(-) 0.01

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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6)	2403 -			
	190 Assistance to Public Sector and Other Undertakings			
	83 Assistance to Kerala Livestock Development Board			
	<b>O.</b> 2,743.75			
	<b>R.</b> (-) 961.12	1,782.63	1,782.62	(-) 0.01

**Saving in the three cases mentioned above (Sl.nos.4 to 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	2403 -			
	108 Insurance of Livestock and Poultry			
	96 National Livestock Mission (60% CSS)			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 600.00	0.00	0.00	

**Withdrawal of the entire provision by resumption/ reappropriation (₹506.08 lakh) was due to non-implementation of plan activities, the reasons for which have not been intimated and to reallocate the unutilised portion of SCP and TSP components of Central share received during 2020-21 and 2021-22 and corresponding State share in respect of the 'National Livestock Mission' to PFMS linked account of SNA (₹93.92 lakh) vide Note (iii) 4 below.**

8)	2403 -			
	108 Insurance of Livestock and Poultry			
	97 Comprehensive Livestock Insurance Programme (GOSAMRUDHI)			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 600.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

9)	2403 -			
	101 Veterinary Services and Animal Health			
	65 Livestock Health & Disease Control- Grant for Vaccination, Recurring/ Operational Expenses etc. (60% CSS)			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 573.83	226.17	226.17	

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Out of the anticipated saving of ₹573.83 lakh, saving of ₹543.99 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024) and saving of ₹29.84 lakh was to transfer the SCP share of Central assistance along with corresponding State share to the PFMS linked SNA accounts for the implementation of the component 'Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries-Mobile Veterinary Units' under Centrally Sponsored Scheme 'Livestock Health & Disease Control' vide Note (iii) 7 below.**

10)	2403 -			
	102	Cattle and Buffalo Development		
	81	Strengthening of Department Farms		
	<b>O.</b>	1,670.00		
	<b>R.</b>	(-) 518.52	1,151.48	1,151.48

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

11)	2403 -			
	101	Veterinary Services and Animal Health		
	98	Hospitals and Dispensaries		
	<b>O.</b>	23,324.42		
	<b>R.</b>	(-) 458.13	22,866.29	22,866.18 (-) 0.11

**Anticipated saving of ₹811.68 lakh was partly offset by excess of ₹353.55 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

12)	2403 -			
	109	Extension and Training		
	96	Veterinary Extension		
	<b>O.</b>	1,237.93		
	<b>R.</b>	(-) 421.69	816.24	816.16 (-) 0.08

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

13)	2403 -			
	190	Assistance to Public Sector and Other Undertakings		
	86	Assistance to Kerala Feeds Limited		
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 381.73	618.27	618.26 (-) 0.01

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	2403 -			
	190 Assistance to Public Sector and Other Undertakings			
	94 Assistance to Kerala State Poultry Development Corporation			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 235.00	265.00	265.00	
15)	2403 -			
	101 Veterinary Services and Animal Health			
	84 Biological Production Complex			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 141.00	109.00	108.98	(-) 0.02

**Saving in the three cases mentioned above (Sl.nos.13 to 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

16)	2403 -			
	102 Cattle and Buffalo Development			
	96 Expansion of Cross Breeding Facilities			
	<b>O.</b> 4,387.06			
	<b>R.</b> (-) 140.19	4,246.87	4,246.81	(-) 0.06

**Out of the anticipated saving of ₹404.46 lakh, saving of ₹247.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹264.27 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated saving (₹157.46 lakh) have not been intimated (July 2024).**

17)	2403 -			
	113 Administrative Investigation and Statistics			
	93 Modernisation and e-Governance			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 131.43	118.57	118.56	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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>
18)	2403 -			
	001 Direction and Administration			
	98 District Administration			
	<b>O.</b> 2,581.44			
	<b>R.</b> (-) 109.82	2,471.62	2,471.53	(-) 0.09

**Reasons for the saving have not been intimated (July 2024).**

19)	2403 -			
	102 Cattle and Buffalo Development			
	99 Intensive Cattle Development Projects			
	<b>O.</b> 9,719.35			
	<b>R.</b> (-) 105.06	9,614.29	9,614.24	(-) 0.05

**Anticipated saving of ₹487.78 lakh was partly offset by excess of ₹382.72 lakh, out of which ₹8.59 lakh was to settle medical reimbursement claims.**

**Reasons for the anticipated saving and balance anticipated excess (₹374.13 lakh) have not been intimated (July 2024).**

20)	2403 -			
	103 Poultry Development			
	81 Strengthening of Layer Integration			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 47.00	53.00	53.00	

21)	2403 -			
	103 Poultry Development			
	82 Strengthening of Parent Stocks Layer and Broiler			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 47.00	53.00	53.00	

**Saving in the two cases mentioned above (Sl.nos.20 and 21) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2403 -			
	102 Cattle and Buffalo Development			
	97 Livestock Farms			
	<b>O.</b> 1,503.22			
	<b>R.</b> 352.90	1,856.12	1,856.08	(-) 0.04

**Anticipated excess of ₹421.91 lakh was partly offset by saving of ₹69.01 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

2)	2403 -			
	101 Veterinary Services and Animal Health			
	63 Livestock Health and Disease Control - Payment of Compensation (50% CSS)			
	<b>R.</b> 265.68	265.68	265.68	

**Funds provided through reappropriation was to release the Central assistance along with corresponding State share for the implementation of the various components under the Centrally Sponsored Scheme 'Livestock Health & Disease Control'.**

3)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	<b>O.</b> 1,437.74			
	<b>R.</b> 129.82	1,567.56	1,567.49	(-) 0.07

**Out of the anticipated excess of ₹195.29 lakh, excess of ₹24.42 lakh was mainly to meet expenditure towards arrears of rent, rate and taxes. This was partly offset by saving of ₹65.47 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹170.87 lakh) have not been intimated (July 2024).**

4)	2403 -			
	796 Tribal Area Sub Plan			
	96 National Livestock Mission (60% CSS)			
	<b>R.</b> 93.92	93.92	93.92	

**Funds provided through reappropriation was to reallocate the unutilised portion of SCP and TSP components of Central share received during 2020-21 and 2021-22 and corresponding State share in respect of the 'National Livestock Mission' to PFMS linked account of SNA (₹93.92 lakh) vide Note (ii) 7 above.**



**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>
5)	2403 -			
	113 Administrative Investigation and Statistics			
	92 Animal Husbandry Statistics and Sample Surveys (50% CSS) - Salary Component			
	<b>O.</b> 300.00			
	<b>R.</b> 321.30	621.30	387.28	(-) 234.02

**Anticipated excess of ₹387.30 lakh was partly offset by saving of ₹66.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for anticipated excess and final saving have not been intimated (July 2024).**

6)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	94 Livestock Health and Disease Control - Payment of Compensation (50% CSS)			
	<b>R.</b> 58.96	58.96	58.96	

**Funds provided through reappropriation was to release the Central assistance along with corresponding State share for the implementation of the various components under the Centrally Sponsored Scheme 'Livestock Health & Disease Control'.**

7)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	95 Livestock Health and Disease Control - Grant for Vaccination, Recurring/Operational Expenses etc. (60% CSS)			
	<b>R.</b> 54.68	54.68	54.67	(-) 0.01

**Funds provided through reappropriation was to transfer the SCP share of Central assistance along with corresponding State share to the PFMS linked SNA accounts for the implementation of the component 'Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries - Mobile Veterinary Units' under Centrally Sponsored Scheme 'Livestock Health & Disease Control' vide Note (ii) 9 above (₹29.84 lakh) and to release the central assistance along with corresponding State share for the implementation of the various component under the Centrally Sponsored Scheme 'Livestock Health & Disease Control' (₹24.84 lakh).**

**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>
8)	2403 -			
	113 Administrative Investigation and Statistics			
	94 Livestock Census (100% CSS)			
	<b>O.</b> 1.00			
	<b>R.</b> 36.50	37.50	37.50	

**Augmentation of provision through reappropriation was to utilise the first instalment of the Central assistance received under the scheme.**

9)	2403 -			
	796 Tribal Area Sub Plan			
	94 Livestock Health and Disease Control - Payment of Compensation (50% CSS)			
	<b>R.</b> 30.54	30.54	30.54	

**Funds provided through reappropriation was to release the central assistance along with corresponding State share for the implementation of the various component under the Centrally Sponsored Scheme 'Livestock Health & Disease Control'.**

10)	2403 -			
	105 Piggery Development			
	99 Piggery Development Scheme			
	<b>O.</b> 193.41			
	<b>R.</b> 28.98	222.39	222.35	(-) 0.04

**Anticipated excess of ₹37.79 lakh was partly offset by saving of ₹8.81 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

**Capital:**

**(iv) In view of the saving of ₹2,073.12 lakh, the supplementary grant of ₹250.00 lakh obtained in February 2024 proved wholly unnecessary.**

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

1)	6403 -			
	190 Loans to Public Sector and Other Undertakings			
	91 Loans to Kerala Feeds Limited (RIDF)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	6403 -			
	190 Loans to Public Sector and Other Undertakings			
	99 Loans to Meat Product of India Limited			
	<b>O.</b> 900.00			
	<b>R.</b> (-) 900.00	0.00	0.00	
3)	4403 -			
	101 Veterinary Services and Animal Health			
	99 Buildings			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 226.15	273.85	273.83	(-) 0.02
4)	6403 -			
	190 Loans to Public Sector and Other Undertakings			
	90 Loans to Kerala Livestock Development Board (RIDF)			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	
5)	4403 -			
	109 Extension and Training			
	97 Veterinary Extension			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 84.73	15.27	15.26	(-) 0.01

**Saving in the five cases mentioned above (Sl.nos.1to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	4403 -			
	102 Cattle and Buffalo Development			
	96 Strengthening of Department Farms			
	<b>O.</b> 300.00			
	<b>S.</b> 193.55			
	<b>R.</b> 216.12	709.67	709.65	(-) 0.02

**Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months April 2023, May 2023, June 2023 and July 2023 in respect of Public Works (Buildings) Department (₹143.89 lakh) and to facilitate the account adjustment required to transfer the share of establishment and tools & plants on a pro rata basis for the additional expenditure incurred under works (₹72.23 lakh).**

2)	4403 -			
	800 Other Expenditure			
	97 Implementation of Projects under NABARD Assisted RIDF Scheme			
	<b>O.</b> 100.00			
	<b>S.</b> 46.72			
	<b>R.</b> 107.72	254.44	254.43	(-) 0.01

**Augmentation of provision through reappropriation was to settle the pending bills of the NABARD assisted work 'Additional Infrastructure works in Central Hatchery at Puliyoor Panchayath, Chengannoor, Alappuzha' Construction of Staff and Labour Quarters, Two new parent stock building and Labour Retiring Room at Puliyoor Village Campus of Central Hatchery, Chengannoor (₹80.48 lakh) and to facilitate the account adjustment required to transfer the share of establishment and tools & plants on a pro rata basis for the additional expenditure incurred under works (₹27.24 lakh).**

3)	4403 -			
	101 Veterinary Services and Animal Health			
	97 Biological Production Complex			
	<b>O.</b> 50.00			
	<b>S.</b> 9.73			
	<b>R.</b> 36.45	96.18	96.17	(-) 0.01

**Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months May 2023 and June 2023 in respect of Public Works (Buildings) Department (₹28.30 lakh) and to facilitate the account adjustment required to transfer the share of establishment and tools & plants on a pro rata basis for the additional expenditure incurred under works (₹8.15 lakh).**

Grant No. XXXII

DAIRY

<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
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*(in thousands of rupees)***MAJOR HEADS-****2404 DAIRY DEVELOPMENT****4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT****6404 LOANS FOR DAIRY DEVELOPMENT****Revenue:**

## Voted-

Original	1,70,86,29			
Supplementary	0	1,70,86,29	1,22,09,09	(-) 48,77,20
Amount surrendered during the year (March 2024)				48,76,77

**Capital:**

## Voted-

Original	29,84,00			
Supplementary	29,53,55	59,37,55	37,07,75	(-) 22,29,80
Amount surrendered during the year (March 2024)				22,29,74

## Charged-

Original	0			
Supplementary	5,08,69	5,08,69	5,08,67	(-) 2
Amount surrendered during the year (March 2024)				1

**Notes and Comments****Revenue:****Voted-****(i) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
1)	2404 -			
	109 Extension and Training			
	93 Commercial Dairy Milk and Milk Shed Development Programme			
	<b>O.</b>	3,549.00		
	<b>R.</b>	(-) 1,618.70	1,930.30	(+) 0.08

**Grant No. XXXII DAIRY**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2404 -			
	195 Assistance to Co-operatives			
	94 Assistance to Dairy Co-operatives			
	<b>O.</b> 2,998.00			
	<b>R.</b> (-) 1,596.88	1,401.12	1,401.15	(+) 0.03
3)	2404 -			
	102 Dairy Development Projects			
	96 Rural Dairy Extension and Advisory Service			
	<b>O.</b> 795.00			
	<b>R.</b> (-) 412.70	382.30	382.29	(-) 0.01
<b>Saving in the three cases mentioned above (Sl.nos.1 to 3) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
4)	2404 -			
	001 Direction and Administration			
	97 Extension Service Units			
	<b>O.</b> 4,185.10			
	<b>R.</b> (-) 296.88	3,888.22	3,888.24	(+) 0.02
<b>Reasons for the saving have not been intimated (July 2024).</b>				
5)	2404 -			
	102 Dairy Development Projects			
	77 Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives			
	<b>O.</b> 850.00			
	<b>R.</b> (-) 289.92	560.08	559.97	(-) 0.11
6)	2404 -			
	102 Dairy Development Projects			
	79 Cattle Feed Subsidy			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 260.50	239.50	239.50	

**Grant No. XXXII DAIRY**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2404 - 109 Extension and Training 95 Strengthening of Quality Control Labs			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 224.31	175.69	176.14	(+) 0.45
8)	2404 - 102 Dairy Development Projects 69 Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, Thiruvananthapuram			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 48.89	1.11	1.11	
9)	2404 - 102 Dairy Development Projects 76 Support to Dairy Farmers Welfare Fund Board for Insurance Coverage			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 23.50	26.50	26.50	

**Saving in the five cases mentioned above (Sl.nos.5 to 9) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Capital:**

**Voted-**

**(ii) In view of the saving of ₹2,229.80 lakh, the supplementary grant of ₹2,953.55 lakh obtained in February 2024 proved excessive.**

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

**Grant No. XXXII DAIRY**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4404 - 102 Dairy Development Projects 83 Establishing State Fodder Farm and Model Dairy Unit - RIDF Assistance			
	<b>O.</b>	1,100.00		
	<b>R.</b>	(-) 1,100.00	0.00	0.00
<b>Withdrawal of the entire provision by resumption was due to non-utilisation of funds owing to administrative reasons.</b>				
2)	4404 - 195 Investment in Dairy Co-Operatives 97 Assistance to Kerala Co-operative Milk Marketing Federation			
	<b>O.</b>	750.00		
	<b>R.</b>	(-) 597.79	152.21	152.20 (-) 0.01
3)	4404 - 195 Investment in Dairy Co-Operatives 98 Investment in Dairy Co-operatives			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 253.32	146.68	146.64 (-) 0.04
4)	4404 - 109 Extension and Training 96 Commercial Dairy and Milk Shed Development Programme			
	<b>O.</b>	684.00		
	<b>R.</b>	(-) 253.00	431.00	430.99 (-) 0.01
<b>Saving in the three cases mentioned above (Sl.nos.2 to 4) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
5)	4404 - 102 Dairy Development Projects 85 Assistance to Brahmagiri Development Society			
	<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-utilisation of funds owing to administrative reasons.**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**



**Grant No. XXXII DAIRY**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**(iv) Saving mentioned above was partly offset by excess under:-**

4404 -			
102 Dairy Development Projects			
84 Establishment of Dairy Global Village at Dharmadam			
<b>R.</b>	24.37	24.37	24.36 (-) 0.01

**Funds provided through reappropriation was to meet the expenses towards the purchase of land for the establishment of Global Dairy Village at Dharmadam in Kannur.**

Grant No. XXXIII

## FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure (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	4,54,98,11	4,54,98,12	3,95,46,54	(-) 59,51,58
Supplementary	1			
Amount surrendered during the year (March 2024)				59,50,85
Charged-				
Original	0	7,50	7,50	
Supplementary	7,50			
Amount surrendered during the year				Nil
<b>Capital:</b>				
Voted-				
Original	2,31,52,00	2,76,68,62	2,70,55,51	(-) 6,13,11
Supplementary	45,16,62			
Amount surrendered during the year (March 2024)				6,13,07
Charged-				
Original	1	14,50	14,49	(-) 1
Supplementary	14,49			
Amount surrendered during the year (March 2024)				1

**Notes and Comments****Revenue:****Voted-****(i) Saving occurred mainly under:-**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2405 -			
	121 Welfare Scheme for Fishermen			
	91 Savings cum Relief Scheme to Fishermen			
	<b>O.</b> 5,400.00			
	<b>R.</b> (-) 4,022.05	1,377.95	1,377.94	(-) 0.01

**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>Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
2)	2405 -			
	103 Marine Fisheries			
	84 Distribution of Kerosene to Fishermen			
	<b>O.</b>	4,500.00		
	<b>R.</b>	(-) 2,750.29	1,749.71	1,749.70 (-) 0.01
<b>Reasons for the saving have not been intimated (July 2024).</b>				
3)	2405 -			
	101 Inland Fisheries			
	54 Aquaculture Development			
	<b>O.</b>	6,750.00		
	<b>R.</b>	(-) 2,648.63	4,101.37	4,101.37
4)	2405 -			
	188 Assistance to Autonomous Bodies			
	99 Kerala University of Fisheries and Ocean Studies			
	<b>O.</b>	5,015.40		
	<b>R.</b>	(-) 2,603.45	2,411.95	2,411.94 (-) 0.01
5)	2405 -			
	103 Marine Fisheries			
	80 Basic Infrastructural facilities and Human Development of Fisherfolk			
	<b>O.</b>	3,600.00		
	<b>R.</b>	(-) 1,650.25	1,949.75	1,949.74 (-) 0.01
6)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	96 Subsidy for Converting Boats with Kerosene Engines to Petrol Engines			
	<b>O.</b>	800.00		
	<b>R.</b>	(-) 799.98	0.02	0.02

**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>
7)	2405 -			
	101 Inland Fisheries			
	87 Fish Seed Farms, Nurseries and Hatcheries			
	<b>O.</b> 1,300.00			
	<b>R.</b> (-) 607.42	692.58	692.57	(-) 0.01
8)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	94 Modernisation/Upgradation of Fishing Fleet (Traditional/Mechanised)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 598.02	401.98	401.97	(-) 0.01
9)	2405 -			
	105 Processing, Preservation and Marketing			
	86 Modernisation of Fish Markets, Value Addition, Post-Harvest Activities			
	<b>O.</b> 350.00			
	<b>R.</b> (-) 349.22	0.78	0.77	(-) 0.01
10)	2405 -			
	101 Inland Fisheries			
	62 Conservation and Management of Fish Resources (Inland Fisheries)			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 184.99	315.01	315.01	
11)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	98 Motorization of Traditional Fishing Crafts			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 122.57	27.43	27.42	(-) 0.01

**Saving in the nine cases mentioned above (Sl.nos.3 to 11) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**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>
12)	2405 -			
	001 Direction and Administration			
	95 Fisheries Innovation Council			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 100.00	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).</b>				
13)	2405 -			
	103 Marine Fisheries			
	86 Marine Ambulance for the security of fishermen			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 75.42	174.58	174.58	
14)	2405 -			
	101 Inland Fisheries			
	51 Reservoir Fisheries Development			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 70.59	129.41	129.40	(-) 0.01
15)	2405 -			
	101 Inland Fisheries			
	52 Aquatic Animal Health Surveillance and Management			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 64.96	35.04	35.04	
16)	2405 -			
	190 Assistance to Public Sector and Other Undertakings			
	95 Kerala Aqua Ventures International Limited (KAVIL)			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 60.00	40.00	40.00	

**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>
17)	2405 -			
	101 Inland Fisheries			
	50 Cleaning of Vembanad Lake			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 56.68	43.32	43.31	(-) 0.01
18)	2405 -			
	800 Other Expenditure			
	27 Insurance Coverage of Fishing Implements			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 51.20	48.80	48.80	

**Saving in the six cases mentioned above (Sl.nos.13 to 18) by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

19)	2405 -			
	103 Marine Fisheries			
	97 Operation, Management and Maintenance of Fishing Harbours			
	<b>O.</b> 364.96			
	<b>R.</b> (-) 37.28	327.68	327.66	(-) 0.02

**Anticipated saving of ₹118.55 lakh was partly offset by excess of ₹81.27 lakh to meet increased expenditure on wages and to settle the claims of building tax in respect of Harbours of Harbour Engineering Department.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

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

1)	2405 -			
	103 Marine Fisheries			
	77 PMMSY-Integrated Development and Management of Fisheries (60% CSS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> 6,373.40	8,373.40	8,373.40	

**Augmentation of provision through reappropriation was to utilise the Central share along with corresponding State share for the development of fisheries in the State under the scheme.**

**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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2)	2405 -			
	121 Welfare Scheme for Fishermen			
	97 Educational Concession to the Children of Registered Fishermen			
	<b>O.</b>	2,500.00		
	<b>R.</b>	1,593.26	4,093.26	4,093.25 (-) 0.01

**Augmentation of provision through reappropriation was to distribute the Educational Concession to the Children of Registered Fishermen during the year.**

3)	2405 -			
	789 Special Component Plan for Scheduled Castes			
	99 PMMSY-Integrated Development and Management of Fisheries (60%CSS)			
	<b>R.</b>	1,568.00	1,568.00	1,568.00

**Funds provided through reappropriation was to utilise the Central share along with corresponding State share for the development of fisheries in the State under the scheme.**

4)	2405 -			
	800 Other Expenditure			
	91 One time grant to agency for development of Aquaculture,Kerala (ADAK)			
	<b>R.</b>	261.00	261.00	261.00

**Funds provided through reappropriation was to provide assistance to the Agency for Development of Aquaculture (ADAK) for clearing the pending bills of various suppliers towards the purchase of fish seed.**

5)	2405 -			
	001 Direction and Administration			
	99 Direction			
	<b>O.</b>	4,137.08		
	<b>R.</b>	248.37	4,385.45	4,385.49 (+) 0.04

**Anticipated excess of ₹321.82 lakh was mainly to meet increased expenditure towards establishment expenses and for the payment to SILK towards the works related to the renovation of the cabin of the Director of Fisheries. This was partly offset by anticipated saving of ₹73.45 lakh, the reasons for which have not been intimated (July 2024).**

**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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6)	2405 -			
	101 Inland Fisheries			
	48 Aquaculture Extension Services			
	<b>O.</b>	711.00		
	<b>R.</b>	193.65	904.65	904.64 (-) 0.01

**Augmentation of provision through reappropriation was to provide additional allocation over the existing outlay of the scheme in Annual Plan 2023-24 to clear the pending bills and to disburse wages under the scheme.**

7)	2405 -			
	103 Marine Fisheries			
	82 NCDC Assisted Integrated Fisheries Development Project Phase II (State Share)			
	<b>O.</b>	100.00		
	<b>R.</b>	191.37	291.37	291.37

**Augmentation of provision through reappropriation was for the utilisation of the unspent amount in the NCDC assistance, received for the scheme 'Integrated Fisheries Development Project 2020-2021'.**

8)	2405 -			
	796 Tribal Area Sub Plan			
	99 PMMSY-Integrated Development and Management of Fisheries (60%CSS)			
	<b>R.</b>	170.28	170.28	170.28

**Funds provided through reappropriation was to release Central assistance and corresponding State share for the development of fisheries in the State under Pradhan Mantri Matsya Sampada Yojana (PMMSY).**

9)	2405 -			
	103 Marine Fisheries			
	99 Patrolling in Territorial Waters for Regulating Marine Fishing			
	<b>O.</b>	751.82		
	<b>R.</b>	166.99	918.81	918.74 (-) 0.07

**Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries, wages and to settle the claims of medical reimbursement and claims of rent, rates and taxes pertaining to the offices under Fisheries Department.**

10)	2405 -			
	101 Inland Fisheries			
	55 National Fisheries Development Board			
	<b>R.</b>	120.64	120.64	120.63 (-) 0.01



**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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**Funds provided through reappropriation was to settle the claims of Sea Cage Farming under the Scheme.**

11)	2405 -			
	121 Welfare Scheme for Fishermen			
	92 Group Insurance Scheme for Fishermen			
	<b>O.</b> 1,000.00			
	<b>R.</b> 119.79	1,119.79	1,119.79	

**Augmentation of provision through reappropriation was to provide funds to the Kerala Fishermen Welfare Fund Board for the implementation of 'Group Personal Accident Insurance Scheme for fishermen' which has been renewed for a period of one year from 17-12-2023.**

12)	2405 -			
	101 Inland Fisheries			
	90 Setting up of National Fish Seed Programme			
	<b>O.</b> 171.24			
	<b>R.</b> 46.26	217.50	217.53	(+) 0.03

**Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries, wages and hire charges on motor vehicles.**

13)	2405 -			
	121 Welfare Scheme for Fishermen			
	96 Insurance Scheme for Allied Workers Engaged in Fishery Related Activities			
	<b>O.</b> 150.00			
	<b>R.</b> 34.71	184.71	184.71	

**Augmentation of provision through reappropriation was to provide funds to the Kerala Fishermen Welfare Fund Board for the implementation of Insurance scheme, which has been renewed for a period of one year from 17-12-2023.**

**Capital:**

**Voted-**

**(iii) In view of the saving of ₹613.11 lakh, the supplementary grant of ₹4,516.62 lakh obtained in February 2024 proved excessive.**

**(iv) 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>
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1) 4405 -				
104	Fishing Harbours and Landing facilities			
53	Integrated Coastal Area development project under RIDF			
<b>O.</b>	2,000.00			
<b>R.</b>	(-) 1,107.14	892.86	892.86	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2) 4405 -				
103	Marine Fisheries			
87	Yarn Twisting Unit and Net Factory			
<b>O.</b>	500.00			
<b>R.</b>	(-) 500.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2024).**

3) 4405 -				
101	Inland Fisheries			
95	Setting up of Nurseries			
<b>O.</b>	800.00			
<b>R.</b>	(-) 449.28	350.72	350.72	

4) 4405 -				
103	Marine Fisheries			
88	Fish Meal Plant, Arattupuzha			
<b>O.</b>	300.00			
<b>R.</b>	(-) 150.00	150.00	150.00	

**Saving in the two cases mentioned above (Sl.nos.3 and 4) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5) 4405 -				
190	Assistance to Public Sector and Other Undertakings			
97	Seed Capital for NBCFDC & NMDFC Schemes			
<b>O.</b>	100.00			
<b>R.</b>	(-) 100.00	0.00	0.00	

**Grant No. XXXIII FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

6)	4405 -			
	104	Fishing Harbours and Landing facilities		
	31	Expansion and Major Additions to Coastal Infrastructure		
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 60.13	239.87	239.87

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

7)	4405 -			
	104	Fishing Harbours and Landing facilities		
	29	Vizhinjam Master Plan		
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 50.00	0.00	0.00

8)	4405 -			
	104	Fishing Harbours and Landing facilities		
	28	Muthalappozhi Master Plan		
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 50.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.7 and 8) have not been intimated (July 2024).**

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

1)	4405 -			
	103	Marine Fisheries		
	89	Punargeham-Rehabilitation of Fishermen Residing within 50 Meters from the Sea Coast		
	<b>O.</b>	2,000.00		
	<b>R.</b>	997.98	2,997.98	2,997.97 (-) 0.01

**Augmentation of provision through reappropriation was for disbursing assistance under the scheme.**

**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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2)	4405 -			
	103 Marine Fisheries			
	94 Upgradation of Coastal Roads			
	<b>O.</b> 8,820.00			
	<b>R.</b> 415.23	9,235.23	9,235.22	(-) 0.01

**Augmentation of provision through reappropriation was for settling the pending bills of contractors under Harbour Engineering Department.**

3)	4405 -			
	104 Fishing Harbours and Landing facilities			
	54 Rural Infrastructure Development Fund (NABARD Assisted Scheme)			
	<b>O.</b> 2,000.00			
	<b>S.</b> 423.44			
	<b>R.</b> 376.12	2,799.56	2,799.56	

**Augmentation of provision through reappropriation was to release the NABARD reimbursement for settling claims in respect of the NABARD-assisted Projects under the Harbour Engineering Department.**

4)	4405 -			
	101 Inland Fisheries			
	89 Inland Fisheries Sector schemes under Rural Infrastructure Development Fund with NABARD Assistance			
	<b>R.</b> 41.69	41.69	41.68	(-) 0.01

**Funds provided through reappropriation was to release the NABARD reimbursement claims to settle the bills and to release fund to the project 'Aquatic Animal Health Centre, Thevara' assisted by NABARD RIDF Tranche XXV.**

5)	4405 -			
	103 Marine Fisheries			
	92 Land Acquisition and rehabilitation of fisherfolk affected by the implementation of the Vizhinjam Port Project			
	<b>S.</b> 138.49			
	<b>R.</b> 33.33	171.82	171.82	

**Augmentation of provision through reappropriation was for providing assistance @ ₹5500/-per month on advance basis for the families affected by the coastal erosion in the Vizhinjam project area for the period upto April 2024.**

Grant No. XXXIV

## FOREST

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

## MAJOR HEADS-

## 2406 FORESTRY AND WILDLIFE

## 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

## Revenue:

## Voted-

Original	7,47,38,13	7,47,38,13	6,55,13,14	(-) 92,24,99
Supplementary	0			
Amount surrendered during the year (March 2024)				81,24,43

## Charged-

Original	3,00	4,74	1,74	(-) 3,00
Supplementary	1,74			
Amount surrendered during the year (March 2024)				3,00

## Capital:

## Voted-

Original	1,03,57,02	1,03,57,02	67,58,36	(-) 35,98,66
Supplementary	0			
Amount surrendered during the year (March 2024)				35,98,62

## Notes and Comments

## Revenue:

## Voted-

(i) As against the available saving of ₹9,224.99 lakh, ₹8,124.43 lakh only was surrendered in March 2024.

## (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)	2406 - 01 Forestry			
	105 Forest Produce			
	99 Timber and Other Produce Removed by Government Agency			
	<b>O.</b>	3,600.00		
	<b>R.</b>	(-) 1,303.94	2,296.06	2,296.06

Reasons for the saving have not been intimated (July 2024).

**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)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	90 Transfer to the Fund for Teak under the Kerala Forest Revolving Fund for Teak and Pulpwood Rules,1999			
	<b>O.</b> 1,065.53			
		1,065.53	0.00	(-) 1,065.53

**Saving was due to non-transfer of amount through this head of account owing to introduction of IFMS.**

3)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	86 National Afforestation Programme - National Mission for Green India (60% CSS)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities owing to non-receipt of Central assistance under the scheme.**

4)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	52 Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas - 60% CSS)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 834.90	165.10	165.09	(-) 0.01

5)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	35 Project Elephant (60% CSS)			
	<b>O.</b> 1,300.00			
	<b>R.</b> (-) 734.78	565.22	565.20	(-) 0.02

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under 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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6)	2406 - 01 Forestry			
	001 Direction and Administration			
	95 District Offices			
	<b>O.</b>	16,544.14		
	<b>R.</b>	(-) 482.36	16,061.78	16,061.67
				(-) 0.11

**Reasons for the saving have not been intimated (July 2024).**

7)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	34 Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% C.S.S)			
	<b>O.</b>	450.00		
	<b>R.</b>	(-) 450.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to non-receipt of Central assistance.**

**During 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 also, 74, 95, 100, 100 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.**

8)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur			
	<b>O.</b>	600.00		
	<b>R.</b>	(-) 423.20	176.80	176.80

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

9)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	32 Conservation of Natural Resources and Eco Systems (Wetland Conservation 60% C.S.S)			
	<b>O.</b>	403.00		
	<b>R.</b>	(-) 403.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to non-receipt of Central assistance.**

**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 2019-20, 2020-21, 2021-22 and 2022-23 also, 100, 83, 100 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.**

10)	2406 - 01 Forestry			
	105 Forest Produce			
	89 Minimum Support Price for Minor Forest Produce (75% CSS)			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 400.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of plan activities owing to non-receipt of Central assistance.**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

11)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	74 Project Tiger-Periyar Tiger Reserve-Non Recurring General Component- (CSS-60:40)			
	<b>O.</b>	950.00		
	<b>R.</b>	(-) 389.44	560.56	560.55 (-) 0.01

**Out of the anticipated saving of ₹389.44 lakh, ₹346.21 lakh was due to non-implementation of plan activities to the extent anticipated, owing to non-receipt of Central assistance fully under the scheme and balance anticipated saving (₹43.23 lakh) was to release the second instalment of Central Share and commensurate State Share for the TSP component under the newly opened heads of account towards implementing the Centrally sponsored scheme 'Project Tiger 2023-24' vide note (iii) (7) below.**

12)	2406 - 01 Forestry			
	004 Research			
	95 Payment out of the Kerala Forest Development Fund for Forest Research			
	<b>O.</b>	517.12		
	<b>R.</b>	(-) 387.69	129.43	129.42 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**



**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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13)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	78 Extension, Community Forestry and Agro Forestry			
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 383.24	616.76	616.75 (-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

14)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	88 Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Teak-wood Plantations(Head Reserved for the Kerala Forest Revolving Fund for Teak and Pulpwood Rules 1999 GO Not Issued)			
	<b>O.</b>	1,065.53		
	<b>R.</b>	(-) 375.43	690.10	690.09 (-) 0.01

15)	2406 - 01 Forestry			
	003 Education and Training			
	99 Training			
	<b>O.</b>	470.33		
	<b>R.</b>	(-) 256.21	214.12	214.05 (-) 0.07

**Reasons for saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2024).**

16)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	73 Project Tiger-Parambikulam Tiger Reserve-Non Recurring General Component-(CSS-60:40)			
	<b>O.</b>	725.00		
	<b>R.</b>	(-) 244.29	480.71	480.71

**Out of the anticipated saving of ₹256.21 lakh, saving of ₹206.80 lakh was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme and ₹37.49 lakh was to release the second instalment of Central share and commensurate State share for the TSP component under the newly opened heads of account towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24' vide Note (iii) (18) below.**

**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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17)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	68 Conservation of Bio Diversity			
	<b>O.</b> 1,689.93			
	<b>R.</b> (-) 202.31	1,487.62	1,487.57	(-) 0.05

**Anticipated saving of ₹305.07 lakh was mainly due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹102.76 lakh, the reasons for which have not been intimated (July 2024).**

18)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	33 Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% C.S.S)			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 200.57	99.43	99.42	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

19)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	99 Wildlife Preservation Division			
	<b>O.</b> 3,082.19			
	<b>R.</b> (-) 186.19	2,896.00	2,895.90	(-) 0.10

**Reasons for the saving have not been intimated (July 2024).**

20)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	09 Measures to Reduce Man Animal Conflict			
	<b>O.</b> 3,085.00			
	<b>R.</b> (-) 170.10	2,914.90	2,914.89	(-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

21)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	27 Management of Wild Life Sanctuaries-Wayanad Wild Life Sanctuary (60:40)			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 154.45	45.55	45.54	(-) 0.01

**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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**Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

22)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	56 Eco-Development Programme			
	<b>O.</b>	375.00		
	<b>R.</b>	(-) 139.31	235.69	235.68 (-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

23)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	78 Management of National Parks-Silent Valley National Park (60:40)			
	<b>O.</b>	140.00		
	<b>R.</b>	(-) 114.85	25.15	25.11 (-) 0.04

**Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

24)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	94 Regeneration of Denuded Forests			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 112.89	187.11	187.10 (-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

25)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	79 Management of National Parks-Eravikulam National Park (60:40)			
	<b>O.</b>	125.00		
	<b>R.</b>	(-) 94.70	30.30	30.29 (-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under 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>
26)	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>	775.67		
	<b>R.</b>	(-) 92.71	682.96	682.96

**Reasons for the saving have not been intimated (July 2024).**

27)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	23 Management of Wild Life Sanctuaries-Shendurney Wild Life Sanctuary (60:40)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 78.01	21.99	21.98 (-) 0.01

28)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	25 Management of Wild Life Sanctuaries-Peechi Vazhani Wild Life Sanctuary (60:40)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 74.20	25.80	25.80

**Saving in the two cases mentioned above (Sl.nos.27 and 28) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

29)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	80 Non Wood Forest Products Including Promotion of Medicinal Plants			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 72.16	127.84	127.83 (-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

30)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	26 Management of Wild Life Sanctuaries-Idukki Wild Life Sanctuary (60:40)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 70.55	29.45	29.45

**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>
31)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 28 Management of Wild Life Sanctuaries-Neyyar Wild Life Sanctuary (60:40)			
	<b>O.</b>	92.50		
	<b>R.</b>	(-) 67.65	24.85	24.84 (-) 0.01
32)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 21 Management of Wild Life Sanctuaries-Aaralam Wild Life Sanctuary (60:40)			
	<b>O.</b>	87.50		
	<b>R.</b>	(-) 67.14	20.36	20.35 (-) 0.01
33)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 22 Management of Wild Life Sanctuaries-Chimmony Wild Life Sanctuary (60:40)			
	<b>O.</b>	87.50		
	<b>R.</b>	(-) 66.39	21.11	21.09 (-) 0.02
34)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 24 Management of Wild Life Sanctuaries-Peppara Wild Life Sanctuary (60:40)			
	<b>O.</b>	80.00		
	<b>R.</b>	(-) 65.12	14.88	14.87 (-) 0.01
<b>Saving in the five cases mentioned above (Sl.nos.30 to 34) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.</b>				
35)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 59 Kerala State Bio-Diversity Board			
	<b>O.</b>	156.54		
	<b>R.</b>	(-) 52.55	103.99	103.97 (-) 0.02

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving have not been intimated (July 2024).**

36)	2406 - 01 Forestry			
	800 Other Expenditure			
	57 Forest Management Information System and GIS			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 52.54	97.46	97.46

37)	2406 - 01 Forestry			
	004 Research			
	92 Resource Planning and Research			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 49.53	100.47	100.47

**Saving in the two cases mentioned above (Sl.nos.36 and 37) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

38)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	12 Recovery Programme for Nilgiri Tahr			
	<b>O.</b>	65.00		
	<b>R.</b>	(-) 48.75	16.25	16.25

**Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

39)	2406 - 01 Forestry			
	001 Direction and Administration			
	90 Intensification of Forest Management			
	<b>O.</b>	355.38		
	<b>R.</b>	(-) 46.61	308.77	308.74 (-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

40)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	20 Management of Wild Life Sanctuaries-Chinnar Wild Life Sanctuary (60:40)			
	<b>O.</b>	65.00		
	<b>R.</b>	(-) 46.08	18.92	18.92

**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>
41)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 13 Management of Wild Life Sanctuaries-Karimpuzha Wild Life Sanctuary (60:40)			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 41.63	13.37	13.36	(-) 0.01
42)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 11 Recovery Programme for Saving Critically Endangered Species General			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 41.14	13.86	13.85	(-) 0.01
43)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 77 Management of National Parks-Anamudi National Park (60:40)			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 41.07	13.93	13.93	
44)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 76 Management of National Parks-Mathikettanmala National Park (60:40)			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 40.55	14.45	14.44	(-) 0.01
45)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 75 Management of National Parks-Pampadumshola National Park (60:40)			
	<b>O.</b> 55.00			
	<b>R.</b> (-) 40.53	14.47	14.47	

**Saving in the six cases mentioned above (Sl.nos.40 to 45) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under 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>
46)	2406 - 01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	98 Survey of Forest Boundaries			
	<b>O.</b>	302.76		
	<b>R.</b>	(-) 39.13	263.63	263.62 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

47)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	29 Elephant Rehabilitation Centre at Kappukkad Near Kottoor			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 37.50	62.50	62.49 (-) 0.01

**Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

48)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	14 Management of Wild Life Sanctuaries-Kottiyoor Wild Life Sanctuary (60:40)			
	<b>O.</b>	47.50		
	<b>R.</b>	(-) 36.09	11.41	11.41
49)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	19 Management of Wild Life Sanctuaries-Thattekkad Bird Sanctuary (60:40)			
	<b>O.</b>	57.50		
	<b>R.</b>	(-) 34.57	22.93	22.92 (-) 0.01
50)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	15 Management of Wild Life Sanctuaries-Malabar Wild Life Sanctuary (60:40)			
	<b>O.</b>	42.50		
	<b>R.</b>	(-) 32.44	10.06	10.05 (-) 0.01

**Saving in the three cases mentioned above (Sl.nos.48 to 50) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under 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>
51)	2406 - 01 Forestry			
	070 Communications and Buildings			
	98 Buildings			
	<b>O.</b>	71.35		
	<b>R.</b>	(-) 28.32	43.03	43.01
				(-) 0.02

**Reasons for the saving have not been intimated (July 2024).**

52)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	72 Management of Community Reserve Kadalundi-Vallikkunnu Community Reserve (60:40)			
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 22.17	7.83	7.83
53)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	17 Management of Wild Life Sanctuaries-Kurinjim-ala Sanctuary (60:40)			
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 20.83	9.17	9.16
				(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.52 and 53) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.**

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

1)	2406 - 01 Forestry			
	800 Other Expenditure			
	92 Relief to Victims Affected by the Attack of Wild Animals			
	<b>O.</b>	70.00		
	<b>R.</b>	1,291.36	1,361.36	1,361.36

**Augmentation of provision through reappropriation was for settling the pending compensation as relief to the victims affected by the attack of wild animals.**

**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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2)	2406 - 04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	99 State Authority			
	<b>O.</b> 0.01			
	<b>R.</b> 472.90	472.91	472.87	(-) 0.04

**Augmentation of provision through reappropriation was for incurring expenditure towards Compensatory Afforestation, Net present value of land, salaries and allowances of regular and contractual staff and other establishment expenses in line with the CAMPA Fund rules.**

3)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	<b>O.</b> 5,154.72			
	<b>R.</b> 424.64	5,579.36	5,579.27	(-) 0.09

**Augmentation of provision of ₹547.74 lakh through reappropriation was mainly to meet increased expenditure on salaries, wages and for the payment of pending sitting fees to Government pleaders engaged in Forest Tribunals during 2022-23 and 2023-24. This was partly offset by saving of ₹123.10 lakh, the reasons for which have not been intimated (July 2024).**

4)	2406 - 01 <i>Forestry</i>			
	796 Tribal Area Sub Plan (TSP)			
	98 Forest Fire Prevention & Management Scheme-CSS(60%)-TSP Component			
	<b>R.</b> 260.06	260.06	260.06	

**Funds provided through reappropriation was for the release of Central share and commensurate State share under the scheme.**

5)	2406 - 01 <i>Forestry</i>			
	105 Forest Produce			
	94 Livestock			
	<b>O.</b> 550.00			
	<b>R.</b> 255.27	805.27	805.27	

**Augmentation of provision through reappropriation was to meet the expenses towards food, medicine and other expenses of wild animals in the wildlife rehabilitation centres under various divisions of the Forest Department.**

**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>
6)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	77 Forest Fire Prevention, and Management Scheme (FPMS)			
	<b>O.</b>	600.00		
	<b>R.</b>	186.01	786.01	786.01

**Augmentation of provision through reappropriation was for the release of Central share and commensurate State share under the scheme**

7)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	796 Tribal Area Sub Plan (TSP)			
	96 Project Tiger-Periyar Tiger Reserve-Non Recurring TSP Components-(CSS 60:40)			
	<b>R.</b>	43.23	43.23	43.23

**Funds provided through reappropriation was to release the second instalment of Central share and commensurate State share for the TSP component under scheme vide Note (ii) 11 above.**

8)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	796 Tribal Area Sub Plan (TSP)			
	94 Project Tiger-Parambikulam Tiger Reserve-Non Recurring TSP Components (CSS 60:40)			
	<b>R.</b>	37.49	37.49	37.49

**Funds provided through reappropriation was to release the second instalment of Central share and commensurate State share for the TSP component under scheme vide Note (ii) 16 above.**

9)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	92 Ecology Development (World Bank Assisted Social Forestry Phase II)			
	<b>O.</b>	143.35		
	<b>R.</b>	32.21	175.56	175.53 (-) 0.03

**Augmentation of provision through reappropriation was to meet increased expenditure on salaries.**

**Capital:**

**Voted-**

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

**Grant No. XXXIV FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4406 - 01 Forestry 800 Other Expenditure 90 Projects Under RIDF <b>O.</b> 5,157.00 <b>R.</b> (-) 1,540.10	3,616.90	3,616.89	(-) 0.01
2)	4406 - 01 Forestry 101 Forest Conservation, Development and Regeneration 99 Forest Protection (Survey of Forest Boundaries & Forest Protection) <b>O.</b> 2,800.00 <b>R.</b> (-) 1,191.26	1,608.74	1,608.73	(-) 0.01
3)	4406 - 01 Forestry 800 Other Expenditure 91 Eco-Tourism <b>O.</b> 700.00 <b>R.</b> (-) 269.19	430.81	430.80	(-) 0.01
4)	4406 - 01 Forestry 105 Forest Produce 87 Improving Productivity of Plantations <b>O.</b> 700.00 <b>R.</b> (-) 238.28	461.72	461.72	
5)	4406 - 01 Forestry 070 Communications and Buildings 99 Roads <b>O.</b> 400.00 <b>R.</b> (-) 154.76	245.24	245.24	
6)	4406 - 01 Forestry 070 Communications and Buildings 97 Buildings <b>O.</b> 400.00 <b>R.</b> (-) 153.32	246.68	246.68	

**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>
7)	4406 - 01 Forestry			
	190 Investment In Public Sector And Other Undertakings			
	99 Kerala Forest Development Corporation Investments			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 150.00	50.00	50.00

**Saving in the seven cases mentioned above (Sl.nos.1 to 7) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2024).**

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

4406 - 01 Forestry				
101 Forest Conservation, Development and Regeneration				
97 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)				
<b>O.</b>	0.01			
<b>R.</b>	98.30	98.31	98.30	(-) 0.01

**Augmentation of provision through reappropriation was for settling the bills pertaining to various works carried out under the scheme.**

**(vi) The Kerala Forest Development Fund**

**The Kerala Forest Development Fund was constituted under Section 75-B of Kerala Forest Act, 1961 for crediting the net proceeds of Forest Development Tax introduced with effect from 01-09-1984 and financing specified activities. The tax levied is initially credited to the Consolidated Fund under the head of account '0406 Forestry and Wild Life'. The net collection of tax in each year is transferred to the Kerala Forest Development Fund under the head of account '8229 Development and Welfare Funds' by debit to the Major Head '2406 Forestry and Wild Life'. Sixty per cent of the fund is to be utilised for planting and maintaining softwood trees and other species, which form raw materials for industries, and forty per cent for Forest Research. The actual expenditure incurred for these purposes is initially booked under this Grant against appropriate final heads of account and subsequently transferred to the fund.**

During this year, tax amounting to ₹1,260.90 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹812.38 lakh booked under this Grant during the period and debit to the Fund account was also transferred to the Fund. The closing balance of the Fund as on 31 March 2024 was ₹21,495.54 lakh.

**(vii) The State Compensatory Afforestation Fund (SCAF) Kerala**

The State Compensatory Afforestation Fund (SCAF) Kerala was established with effect from 05 March 2019 as a special fund under sub section (i) of section 4 of the Compensatory Afforestation Fund Act, 2016 (Central Act 38 of 2016). The purpose of this fund is for undertaking artificial regeneration (plantations), assisted natural regeneration, protection of forest, forest related infrastructure development, Green India programme, wild life protection and other related activities. The state level authority will be called 'State Compensatory Afforestation Fund Management and Planning Authority'.

The user agencies remit the fees for the compensatory afforestation in lieu of diversion of forest land directly to MoEF through PARIVESH portal. 90 per cent of the user fees thus remitted is for State Compensatory Afforestation Fund and remaining 10 per cent is for National Fund.

The expenditure on schemes to be financed from State Fund will be incurred by debit to the relevant Sub Major/Minor Heads below the Major Head 2406. The expenditure to be met from the SCAF shall be shown debiting the Sub Heads below the Head of Account 8121-00-129 and crediting the Head 2406-04-904-99 deduct recoveries.

During the year, ₹1,446.62 lakh was credited to the Fund. Expenditure of ₹472.87 lakh booked under this Grant during the year was met from the Fund. The closing balance of the Fund as on 31 March 2024 was ₹5,616.17 lakh.

Grant No. XXXV PANCHAYAT

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

**MAJOR HEADS-**

**2515 OTHER RURAL DEVELOPMENT PROGRAMMES**

**4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**

**Revenue:**

Voted-

Original	6,25,12,88			
Supplementary	0	6,25,12,88	4,77,73,92	(-) 1,47,38,96
Amount surrendered during the year ( March 2024 )				1,39,23,35

**Capital:**

Voted-

Original	5,20,00,02			
Supplementary	11,21,31	5,31,21,33	3,88,31,18	(-) 1,42,90,15
Amount surrendered during the year ( March 2024 )				1,42,75,28

*Charged-*

*Original*

<i>Original</i>	<i>0</i>			
<i>Supplementary</i>	<i>51,61</i>	<i>51,61</i>	<i>23,74</i>	<i>(-) 27,87</i>

*Amount surrendered during the year ( March 2024 )* *27,86*

**Notes and Comments**

**Revenue:**

**Voted-**

(i) As against the available saving of ₹14,738.96 lakh, ₹13,923.35 lakh only was surrendered in March 2024.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
1)	2515 -			
	101 Panchayati Raj			
	65 Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS)			
<b>O.</b>	5,002.00			
<b>R.</b>	(-) 5,002.00	0.00	0.00	

**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</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 ₹5,002.00 lakh, saving of ₹3,690.40 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

**Reasons for the balance anticipated saving (₹1,311.60 lakh) have not been intimated (July 2024).**

2)	2515 -			
	003 Training			
	99 Kerala Institute of Local Administration			
	<b>O.</b> 3,347.25			
	<b>R.</b> (-) 1,207.00	2,140.25	1,320.37	(-) 819.88

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

3)	2515 -			
	198 Assistance to Gram Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 1,662.00			
	<b>R.</b> (-) 1,563.41	98.59	98.58	(-) 0.01

**Out of the anticipated saving of ₹1,563.41 lakh, saving of ₹1,332.41 was due to receipt of reimbursement from NABARD only to the extent of expenditure.**

**Reasons for the balance anticipated saving (₹231.00 lakh) have not been intimated (July 2024).**

4)	2515 -			
	101 Panchayati Raj			
	68 Suchithwa Keralam			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 1,396.04	1,103.96	1,098.48	(-) 5.48

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**



**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	2515 -			
	196 Assistance to District Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 1,300.00			
	<b>R.</b> (-) 1,228.73	71.27	71.27	

**Saving was due to receipt of reimbursement from NABARD only to the extent of expenditure.**

6)	2515 -			
	789 Special Component Plan for Scheduled Castes			
	98 Swachh Bharat Mission - Special Component Plan (Gramin)			
	<b>O.</b> 915.00			
	<b>R.</b> (-) 915.00	0.00	0.00	

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

7)	2515 -			
	197 Assistance to Block Panchayats			
	50 Block Grants for Revenue Expenditure			
	<b>O.</b> 955.00			
	<b>R.</b> (-) 870.60	84.40	84.40	

**Saving was due to receipt of reimbursement from NABARD only to the extent of expenditure.**

8)	2515 -			
	001 Direction and Administration			
	92 Engineering wing for Local Self Government Institutions - Execution			
	<b>O.</b> 27,524.62			
	<b>R.</b> (-) 739.95	26,784.67	26,784.60	(-) 0.07

**Anticipated saving of ₹852.68 lakh was partly offset by excess of ₹112.73 lakh, out of which ₹44.34 lakh was mainly to meet expenditure towards wages and medical Reimbursement claims.**

**Reasons for the anticipated saving and balance anticipated excess (₹68.39 lakh) have not been intimated (July 2024).**

**Grant No. XXXV PANCHAYAT**

<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 -			
	101 Panchayati Raj			
	56 Rashtriya Gram Swaraj Abhiyan (RGSA)-General- (60% CSS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 511.66	1,488.34	1,488.33	(-) 0.01

**Out of the anticipated saving of ₹511.66 lakh, saving of ₹333.32 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated saving (₹178.34 lakh) have not been intimated (July 2024).**

10)	2515 -			
	001 Direction and Administration			
	85 Information Kerala Mission - Strengthening of Local Governance through Information Communication Technology (ICT) Applications			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 493.93	306.07	306.06	(-) 0.01
11)	2515 -			
	001 Direction and Administration			
	86 Modernisation, Computerisation and Capacity Building - Engineering wing for Local Self Government Department			
	<b>O.</b> 325.00			
	<b>R.</b> (-) 271.27	53.73	53.72	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.10 and 11) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

12)	2515 -			
	001 Direction and Administration			
	90 Engineering wing of Local Self Government Institutions (Expenditure on Posts Originally Created in Municipal Corporations, Municipalities and Panchayats)			
	<b>O.</b> 5,813.96			
	<b>R.</b> (-) 250.32	5,563.64	5,563.60	(-) 0.04

**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</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 2024).**

13)	2515 -			
	102	Community Development		
	32	Centre for Human Resource Development (KILA-CHRD) (50% CSS)		
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 194.89	105.11	105.10 (-) 0.01

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

14)	2515 -			
	796	Tribal Area Sub Plan		
	98	Swachh Bharat Mission - Tribal Sub Plan (Gramin)		
	<b>O.</b>	183.00		
	<b>R.</b>	(-) 183.00	0.00	0.00

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

15)	2515 -			
	003	Training		
	44	KILA Centres at Mannuthy, Thaliparamba and Kottarakkara		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 95.88	54.12	54.11 (-) 0.01

16)	2515 -			
	001	Direction and Administration		
	89	Modernisation of Office - Computerisation and Upgradation of Facilities		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 48.75	101.25	101.24 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.15 and 16) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
17)	2515 -			
	001 Direction and Administration			
	96 Provident Fund Scheme to Panchayat Employees			
	<b>O.</b> 94.80			
	<b>R.</b> (-) 29.38	65.42	65.40	(-) 0.02

**Reasons for the saving have not been intimated (July 2024).**

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

1)	2515 -			
	001 Direction and Administration			
	97 District Administration			
	<b>O.</b> 6,800.67			
	<b>R.</b> 760.28	7,560.95	7,560.88	(-) 0.07

**Anticipated excess of ₹928.50 lakh was partly offset by saving of ₹168.22 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

2)	2515 -			
	789 Special Component Plan for Scheduled Castes			
	97 Rashtriya Gram Swaraj Abhiyan (RGSA) Special Component Sub Plan (60% CSS)			
	<b>R.</b> 151.67	151.67	151.67	

**Funds provided through reappropriation was to release the Central share along with matching State share under the scheme.**

3)	2515 -			
	001 Direction and Administration			
	99 Supervision			
	<b>O.</b> 884.05			
	<b>R.</b> 96.04	980.09	980.01	(-) 0.08

**Out of the anticipated excess of ₹118.96 lakh, excess of ₹17.80 lakh was to meet expenditure towards Office expenses. This was partly offset by saving of ₹22.92 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹101.16 lakh) have not been intimated (July 2024).**

**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2515 -			
	198 Assistance to Gram Panchayats			
	35 Setting up of slaughter houses in selected Panchayats			
	<b>R.</b>	41.94	41.94	41.94

**Funds provided through reappropriation was to settle the arrears bill for the construction of abattoir to Iraviperur Grama Panchayath of Pathanamthitta district.**

5)	2515 -			
	101 Panchayati Raj			
	63 Tribunal for Local Self Government Institutions			
	<b>O.</b>	106.71		
	<b>R.</b>	32.75	139.46	139.40 (-) 0.06

**Out of the anticipated excess of ₹58.59 lakh, excess of ₹12.90 lakh was to meet expenditure towards e-Court system in Tribunal for Local Self Government and rent. This was partly offset by saving of ₹25.84 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated excess (₹45.69 lakh) have not been intimated (July 2024).**

6)	2515 -			
	796 Tribal Area Sub Plan			
	97 Rashtriya Grama Swaraj Abhiyan (RGSA) - Tribal Sub Plan - (60% CSS)			
	<b>R.</b>	26.67	26.67	26.67

**Funds provided through reappropriation was to release the Central share along with matching State share under the scheme.**

7)	2515 -			
	101 Panchayati Raj			
	62 ISO Certification to selected Panchayats			
	<b>O.</b>	0.01		
	<b>R.</b>	21.57	21.58	21.58

**Augmentation of provision through reappropriation was to settle the claims of M/s TQ services towards 2nd Surveillance Audit in connection with the ISO certification of selected Grama Panchayaths.**

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

**Voted-**

(iv) In view of the saving of ₹14,290.15 lakh, the supplementary grant of ₹1,121.31 lakh obtained in February 2024 proved wholly unnecessary.

(v) As against the available saving of ₹14,290.15 lakh, ₹14,275.28 lakh only was surrendered in March 2024.

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

1) 4515 -				
800	Other expenditure			
98	Prime Minister's Grama Sadak Yojana (60% CSS)			
<b>O.</b>	22,000.00			
<b>R.</b>	(-) 10,553.74	11,446.26	11,446.26	

Out of the anticipated saving of ₹10,553.74 lakh, saving of ₹9,230.41 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

Reasons for the balance anticipated saving (₹1,323.33 lakh) have not been intimated (July 2024).

2) 4515 -				
800	Other expenditure			
96	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
<b>O.</b>	30,000.00			
<b>R.</b>	(-) 5,044.86	24,955.14	24,940.27	(-) 14.87

Reasons for the saving have not been intimated (July 2024).

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

1) 4515 -				
800	Other expenditure			
92	Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works)			
<b>O.</b>	0.01			
<b>S.</b>	1,121.31			
<b>R.</b>	1,207.84	2,329.16	2,329.16	

**Grant No. XXXV PANCHAYAT**

<i>Sl. no.</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 settle the pending bills in respect of works.**

2)	4515 -			
	800 Other expenditure			
	94 Completion of construction and land acquisition activities of Convention Centre at Pinarayi Grama Panchayat			
	<b>R.</b>	115.49	115.49	115.49

**Funds provided through reappropriation was to settle the pending bills of civil works in respect of Convention Centre at Pinarayi Grama Panchayath (Phase III).**

**Charged-**

**(viii) Saving occurred under-**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
	4515 -			
	800 Other expenditure			
	98 Prime Minister's Grama Sadak Yojana (60% CSS)			
	<b>S.</b>	27.86		
	<b>R.</b>	(-) 27.86	0.00	0.00

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

**Grant No. XXXVI RURAL DEVELOPMENT**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>				
<b>2501</b>	<b>SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505</b>	<b>RURAL EMPLOYMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>Revenue:</b>				
<b>Voted-</b>				
Original	45,23,86,51	45,23,86,51	11,15,70,86	(-) 34,08,15,65
Supplementary	0			
Amount surrendered during the year ( March 2024 )				33,71,56,90
<b>Charged-</b>				
Original	10	10	3	(-) 7
Supplementary	0			
Amount surrendered during the year ( March 2024 )				7
<b>Capital:</b>				
<b>Voted-</b>				
Original	14,82,40,00	14,82,40,00	8,03,19,36	(-) 6,79,20,64
Supplementary	0			
Amount surrendered during the year ( March 2024 )				6,58,84,33

**Notes and Comments**

**Revenue:**

**Voted-**

**(i) 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 (90% CSS)			
	<b>O.</b> 3,35,239.00			
	<b>R.</b> (-) 3,11,959.48	23,279.52	23,279.51	(-) 0.01

**Anticipated saving of ₹3,16,495.81 lakh was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹4,536.33 lakh mainly for disbursement of Festival Allowance of ₹1,000 each to the MGNREGP families who have completed 100 labour days or more during 2022-23.**

2)	2515 -			
	102 Community Development			
	29 Kudumbashree - Ongoing Programmes			
	<b>O.</b> 22,000.00			
	<b>R.</b> (-) 7,197.56	14,802.44	14,789.79	(-) 12.65

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving have not been intimated (July 2024).**

3)	2501 - 06 <i>Self Employment Programmes</i>			
	789 Special Component Plan for Scheduled Castes			
	99 National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP (60% CSS)			
	<b>O.</b> 6,250.00			
	<b>R.</b> (-) 6,250.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to reallocate funds to distinct heads of accounts opened for the various components of the umbrella scheme Deendayal Antyodaya Yojana - National Rural Livelihood Mission (DAY-NRLM) in accordance with the change in implementing tier of Local Self Government from Block Panchayat to Grama Panchayat w.e.f. 2023-24.**

**During 2022-23 also, the entire 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>
4)	2515 -			
	102 Community Development			
	25 Eradication of Extreme Poverty			
	<b>O.</b> 5,000.00			
	<b>R.</b> (-) 45.00	4,955.00	1,643.00	(-) 3,312.00

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

5)	2515 -			
	102 Community Development			
	30 Interest subsidy to KURDFC towards the loan availed from HUDCO for the implementation of Life - Parppida Mission Scheme			
	<b>O.</b> 21,117.00			
	<b>R.</b> (-) 2,786.10	18,330.90	18,330.89	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	2501 - 06 <i>Self Employment Programmes</i>			
	796 Tribal Area Sub Plan			
	99 National Rural Livelihoods Mission (NRLM) - Deendayal Antyodaya Yojana, Deen Dayal Upadhyaya Grameen Kaushalya Yojana, SVEP and MKSP (60% CSS)			
	<b>O.</b> 2,707.50			
	<b>R.</b> (-) 2,707.50	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was to reallocate funds to distinct heads of accounts opened for the various components of the umbrella scheme Deendayal Antyodaya Yojna - National Rural Livelihood Mission (DAY-NRLM) in accordance with the change in implementing tier of Local Self Government from Block Panchayat to Grama Panchayat w.e.f. 2023-24.**

**During 2022-23 also, the entire 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>
7)	2501 - 06 <i>Self Employment Programmes</i>			
	197 Assistance to Block Panchayats			
	48 Block Grants for CSS			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 2,500.00	0.00	0.00	
8)	2515 -			
	102 Community Development			
	31 Incentivising District Plans - Rural			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 1,500.00	0.00	0.00	
<p><b>Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.7 and 8) was due to non-implementation of plan activities owing to administrative reasons.</b></p> <p><b>From 2018-19 onwards, the entire provision at Sl.no.8 remained unutilised.</b></p> <p><b>Persistent saving at Sl.no.8 indicates improper scrutiny of budget estimates at various levels of Government.</b></p>				
9)	2515 -			
	102 Community Development			
	37 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)			
	<b>O.</b> 2,225.00			
	<b>R.</b> (-) 1,348.33	876.67	876.67	
10)	2505 - 02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	97 Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme			
	<b>O.</b> 2,700.00			
	<b>R.</b> (-) 1,266.64	1,433.36	1,433.36	

**Saving in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXXVI RURAL DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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11)	2501 - 06 <i>Self Employment Programmes</i>			
	789 Special Component Plan for Scheduled Castes			
	98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
	<b>O.</b>	1,250.00		
	<b>R.</b>	(-) 1,250.00	0.00	0.00

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

12)	2515 -			
	001 Direction and Administration			
	49 Recurring expenditure on personnel retained on N.E.S pattern			
	<b>O.</b>	24,549.45		
	<b>R.</b>	(-) 194.52	24,354.93	24,029.09 (-) 325.84

**Anticipated saving of ₹491.86 lakh was partly offset by excess of ₹297.34 lakh, mainly to meet expenditure towards Establishment expense for the year.**

**Reasons for the balance anticipated and final saving have not been intimated (July 2024).**

13)	2501 - 06 <i>Self Employment Programmes</i>			
	796 Tribal Area Sub Plan			
	98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 500.00	0.00	0.00

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

14)	2501 - 01 <i>Integrated Rural Development Programme</i>			
	196 Assistance to Zilla Parishads/District Level Panchayats			
	48 Block Grants for CSS			
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 470.00	530.00	530.00

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XXXVI RURAL DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
15)	2515 -			
	102 Community Development			
	26 One Time State Support for National Rurban Mission			
	<b>O.</b> 450.00			
	<b>R.</b> (-) 430.86	19.14	19.13	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

16)	2515 -			
	001 Direction and Administration			
	50 Supervision			
	<b>O.</b> 1,473.89			
	<b>R.</b> (-) 343.87	1,130.02	1,129.92	(-) 0.10

**Anticipated saving of ₹382.34 lakh was partly offset by excess of ₹38.47 lakh, mainly to settle the claims of CC, 1st and part bill in connection with the maintenance of Swaraj Bhavan and to meet expenditure towards Office establishment and fuel charges.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

17)	2515 -			
	789 Special Component Plan for Scheduled Castes			
	99 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 150.00	100.00	100.00	

18)	2515 -			
	102 Community Development			
	28 State Support for Integrated Scheme for Development of Silk Industry (Silk Samagra)			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 101.84	48.16	48.16	

**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>
19)	2515 -			
	001 Direction and Administration			
	44 Modernisation and Strengthening of E-Governance initiatives in Rural Development Department			
	<b>O.</b> 170.00			
	<b>R.</b> (-) 88.75	81.25	81.24	(-) 0.01
20)	2515 -			
	102 Community Development			
	62 Information Centres in Blocks			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 76.54	23.46	23.45	(-) 0.01
21)	2515 -			
	197 Assistance to Block Panchayats			
	36 Construction of Building of newly formed Blocks			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 67.61	32.39	32.39	
22)	2515 -			
	796 Tribal Area Sub Plan			
	99 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)			
	<b>O.</b> 25.00			
	<b>R.</b> (-) 25.00	0.00	0.00	

**Saving in the six cases mentioned above (Sl.nos.17 to 22) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2501 - 06 Self Employment Programmes			
	198 Assistance to Grama Panchayats			
	48 Block Grants for Centrally Sponsored Schemes			
	<b>O.</b> 16,250.00			
	<b>R.</b> 3,865.10	20,115.10	20,114.21	(-) 0.89

**Grant No. XXXVI RURAL DEVELOPMENT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated excess of ₹25,960.74 lakh was mainly to re-allocate the funds to the distinct heads opened for the various components of the umbrella scheme Deendayal Antyodaya Yojna - National Rural Livelihood Mission (DAY-NRLM) in accordance with the change in implementing tier of Local Self Government from Block Panchayat to Grama Panchayat w.e.f. 2023-24. This was partly offset by saving of ₹22,095.64 lakh, out of which (i) ₹16,250.00 lakh was to re-allocate the funds to the distinct heads opened for the various components of the umbrella scheme Deendayal Antyodaya Yojna - National Rural Livelihood Mission (DAY-NRLM) in accordance with the change in implementing tier of Local Self Government from Block Panchayat to Grama Panchayat w.e.f. 2023-24, (ii) ₹3,680.00 lakh was due to non-implementation of plan activities owing to administrative reasons and (iii) ₹2,165.64 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

2)	2501 - 06 Self Employment Programmes			
	796 Tribal Area Sub Plan			
	95 Housing Scheme under Pradhan Manthri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)- Particularly Vulnerable Tribal Groups (60% CSS)			
<b>R.</b>		351.67	351.67	351.67

Funds provided through reappropriation was to release of Tranche- I of 1st instalment of Central share for the financial year 2023-24 and its corresponding State share for the implementation of Housing scheme under the Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN).

**Capital:**

**Voted-**

(iii) As against the available saving of ₹67,920.64 lakh, ₹65,884.33 lakh only was surrendered in March 2024.

(iv) 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)	4515 - 103 Rural Development 97 Mahatma Gandhi National Rural Employment Guarantee Programme (Material Cost) (90% CSS)			
	<b>O.</b> 91,740.00			
	<b>R.</b> (-) 42,116.84	49,623.16	49,623.16	
2)	4515 - 102 Community Development 49 Total Housing Scheme - Rural (LIFE - Parppida Mission)			
	<b>O.</b> 52,500.00			
	<b>R.</b> (-) 21,767.49	30,732.51	28,696.20	(-) 2,036.31
3)	4515 - 102 Community Development 47 Revolving Fund for Neighbourhood Groups of Kudumbasree			
	<b>O.</b> 4,000.00			
	<b>R.</b> (-) 2,000.00	2,000.00	2,000.00	

**Anticipated saving in the three cases mentioned above (Sl.nos.1 to 3) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.2 was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**



Grant No.	XXXVII	INDUSTRIES	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>					
2407		PLANTATIONS			
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			
4853		CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			ME-
4857		CAPITAL OUTLAY ON CHEMICALS AND PHARMACEUTICAL INDUSTRIES			
4858		CAPITAL OUTLAY ON ENGINEERING INDUSTRIES			
4859		CAPITAL OUTLAY ON TELECOMMUNICATION AND ELECTRONIC INDUSTRIES			
4860		CAPITAL OUTLAY ON CONSUMER INDUSTRIES			
4885		OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
6802		LOANS FOR PETROLEUM			
6851		LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6853		LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
6854		LOANS FOR CEMENT AND NON METALLIC MINERAL INDUSTRIES			
6857		LOANS FOR CHEMICAL AND PHARMACEUTICAL INDUSTRIES			
6858		LOANS FOR ENGINEERING INDUSTRIES			
6859		LOANS FOR TELECOMMUNICATION AND ELECTRONIC INDUSTRIES			
6860		LOANS FOR CONSUMER INDUSTRIES			
6885		OTHER LOANS TO INDUSTRIES AND MINERALS			

**Grant No. XXXVII INDUSTRIES**

**Revenue:**

Voted-

Original	7,02,78,02			
Supplementary	5,00,00	7,07,78,02	4,92,45,12	(-) 2,15,32,90
Amount surrendered during the year ( March 2024 )				2,09,79,75

Charged-

Original	0			
Supplementary	15	15		(-) 15
Amount surrendered during the year ( March 2024 )				15

**Capital:**

Voted-

Original	12,44,45,02			
Supplementary	1	12,44,45,03	8,39,67,51	(-) 4,04,77,52
Amount surrendered during the year ( March 2024 )				4,04,86,69

**Notes and Comments**

**Revenue:**

Voted-

(i) As against the available saving of ₹21,532.90 lakh, ₹20,979.75 lakh only was surrendered in March 2024.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2885 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	91 Investment in Industrial Promotion Activities under KSIDC			
	<b>O.</b> 5,950.00			
	<b>R.</b> (-) 3,293.17	2,656.83	2,656.83	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2851 - 102 Small Scale Industries 84 Entrepreneur Support Scheme/ State Investment Subsidy			
	<b>O.</b> 6,000.00			
	<b>R.</b> (-) 2,152.75	3,847.25	3,847.24	(-) 0.01
3)	2851 - 102 Small Scale Industries 07 Special package Scheme for Micro, Small and Medium Enterprises			
	<b>O.</b> 2,150.00			
	<b>R.</b> (-) 1,893.98	256.02	256.02	
4)	2851 - 106 Coir Industries 62 Regulated Mechanisation of Coir Industry			
	<b>O.</b> 3,000.00			
	<b>R.</b> (-) 1,874.80	1,125.20	1,125.19	(-) 0.01
5)	2851 - 106 Coir Industries 34 Price Fluctuation Fund			
	<b>O.</b> 3,800.00			
	<b>R.</b> (-) 1,146.56	2,653.44	2,653.43	(-) 0.01

**Saving in the five cases mentioned above (Sl.nos.1 to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	2851 - 105 Khadi and Village Industries 96 Kerala Khadi and Village Industries Board - Special Rebate on Retail Sale of Khadi			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 930.00	570.00	570.00	

**Reasons for the saving have not been intimated (July 2024).**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2851 -			
	103 Handloom Industries			
	37 Establishment of Handloom Village and Integrated Handloom Village			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 805.80	194.20	194.20	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

8)	2851 -			
	103 Handloom Industries			
	24 Setting up of Textile Processing Centre at Nadukani			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 800.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

9)	2851 -			
	102 Small Scale Industries			
	25 Nano Units			
	<b>O.</b> 1,800.00			
	<b>R.</b> (-) 761.30	1,038.70	1,038.69	(-) 0.01

10)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	75 Kerala State Information Technology Mission (KSITM)			
	<b>O.</b> 3,437.00			
	<b>R.</b> (-) 669.71	2,767.29	2,751.01	(-) 16.28

**Saving in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final saving at Sl.no.10 have not been intimated (July 2024).**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
11)	2851			
	106	Coir Industries		
	75	NCRMI, Research and Development Under Coir Sector		
	<b>O.</b>	800.00		
	<b>R.</b>	(-) 660.69	139.31	139.31
<p><b>Saving of ₹690.69 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹30.00 lakh to provide assistance to the National Coir Research and Management Institute.</b></p>				
12)	2851 -			
	102	Small Scale Industries		
	98	Local Economic Development and Sustainability of Enterprises		
	<b>O.</b>	3,900.00		
	<b>R.</b>	(-) 630.73	3,269.27	3,269.26 (-) 0.01
13)	2851 -			
	004	Research and Development		
	99	Development of Commerce		
	<b>O.</b>	700.00		
	<b>R.</b>	(-) 597.16	102.84	102.83 (-) 0.01
14)	2852 - 08 Consumer Industries			
	600	Others		
	90	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank		
	<b>O.</b>	720.00		
	<b>R.</b>	(-) 503.94	216.06	216.06
15)	2851 -			
	001	Direction and Administration		
	93	Capacity Building/ Intensive Industrialisation Support Programme		
	<b>O.</b>	900.00		
	<b>R.</b>	(-) 319.41	580.59	580.59

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Saving in the four cases mentioned above (Sl.nos.12 to 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

16)	2851 -			
	103 Handloom Industries			
	95 Rebate on the Sale of Handloom Cloth			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 307.02	692.98	692.97	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

17)	2851 -			
	105 Khadi and Village Industries			
	99 Kerala Khadi and Village Industries Board - Administrative Expenses			
	<b>O.</b> 4,600.20			
	<b>S.</b> 500.00			
	<b>R.</b> 200.00	5,300.20	4,800.20	(-) 500.00

**Augmentation of provision through reappropriation was to provide assistance to meet administrative expenses for the year.**

**Final saving was due to carrying out adjustment in the account as ordered in Supplementary Demands for Grants (August 2023) taking into account token provision.**

18)	2851 -			
	105 Khadi and Village Industries			
	73 Production/ Festival incentive to Khadi Spinners and Weavers			
	<b>O.</b> 550.00			
	<b>R.</b> (-) 289.92	260.08	260.08	

19)	2852 - 80 General			
	102 Industrial Productivity			
	97 Public Sector Restructuring and Internal Audit Board			
	<b>O.</b> 710.00			
	<b>R.</b> (-) 246.35	463.65	463.64	(-) 0.01

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products			
	<b>O.</b> 550.00			
	<b>R.</b> (-) 225.21	324.79	324.78	(-) 0.01
21)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	88 KINFRA- Business Facilitation and Industrial Promotion Activities			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 210.00	190.00	190.00	
<b>Saving in the four cases mentioned above (Sl.nos.18 to 21) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
22)	2851 -			
	101 Industrial Estates			
	89 Interest Subvention on Deferred Land Cost Investments to Entrepreneurs in Industrial Areas/ Parks			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	
<b>Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).</b>				
23)	2852 - 07 Telecommunication and Electronic Industries			
	101 Telecommunications			
	99 KFON-Free Internet Connectivity to Economically Backward Classes			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 193.39	6.61	6.61	
24)	2851 -			
	103 Handloom Industries			
	28 National Handloom Development Programme (NHDP)			
	<b>O.</b> 253.00			
	<b>R.</b> (-) 191.52	61.48	61.47	(-) 0.01

<b>Grant No.</b>	<b>XXXVII</b>	<b>INDUSTRIES</b>		
<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 -			
	106	Coir Industries		
	61	Training and Management Improvement		
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 184.82	115.18	115.17
				(-) 0.01
26)	2851 -			
	102	Small Scale Industries		
	27	Entrepreneurship Development Programmes		
	<b>O.</b>	370.00		
	<b>R.</b>	(-) 184.33	185.67	185.67
27)	2851 -			
	103	Handloom Industries		
	38	Weavers/Allied Workers Motivation		
	<b>O.</b>	450.00		
	<b>R.</b>	(-) 178.23	271.77	271.76
				(-) 0.01
28)	2851 -			
	106	Coir Industries		
	54	Production and Marketing Incentive (PMI)		
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 171.74	828.26	828.25
				(-) 0.01
29)	2851 -			
	106	Coir Industries		
	26	Restructuring of Coir Production Societies and Managerial Subsidies		
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 150.45	249.55	249.55

**Saving in the seven cases mentioned above (Sl.nos.23 to 29) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
30)	2851 -			
	102 Small Scale Industries			
	33 Revival of MSMEs with Stressed Assets			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 150.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

31)	2851 -			
	106 Coir Industries			
	93 Welfare Measures - Coir Workers Pension			
	<b>O.</b> 280.00			
	<b>R.</b> (-) 141.85	138.15	138.15	

**Reasons for the saving have not been intimated (July 2024).**

32)	2851 -			
	105 Khadi and Village Industries			
	85 Special Employment Generation Programme			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 134.70	165.30	165.30	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

33)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	<b>O.</b> 134.00			
	<b>R.</b> (-) 134.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision under this head remained unutilised.**

34)	2851 -			
	105 Khadi and Village Industries			
	66 Development of Khadi and Village Industries			
	<b>O.</b> 210.00			
	<b>R.</b> (-) 127.34	82.66	82.65	(-) 0.01

**Saving of ₹136.32 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**partly offset by excess of ₹8.98 lakh to allocate the amount resumed from the PSTSB account of Kerala Khadi & Village Industries Board.**

35)	2852 - 07 <i>Telecommunication and Electronic Industries</i>			
	202 Electronics			
	80 Marketing of Technopark and IT Units in SME Sector within Technopark			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 125.00	25.00	25.00

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

36)	2852 - 07 <i>Telecommunication and Electronic Industries</i>			
	202 Electronics			
	81 Marketing of Infopark and IT Units in SME Sectors in Infopark			
	<b>O.</b>	125.00		
	<b>R.</b>	(-) 125.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

37)	2852 - 80 <i>General</i>			
	003 Industrial Education, Research and Training			
	99 Centre for Management Development			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 117.50	132.50	132.50

38)	2407 - 60 <i>Others</i>			
	001 Direction and Administration			
	99 Directorate of Plantations			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 104.86	95.14	95.14

**Saving in the two cases mentioned above (Sl.nos.37 and 38) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

39)	2852 - 08 <i>Consumer Industries</i>			
	202 Textile			
	97 Cotton Board			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
40)	2851 -			
	104 Handicrafts Industries			
	71 Assistance to National Bamboo Mission (60% Central Assistance)			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 100.00	0.00	0.00	

**Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.39 and 40) was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.40 remained unutilised.**

41)	2851 -			
	103 Handloom Industries			
	63 Quality Raw Material for Weavers			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 96.14	153.86	153.85	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

42)	2853 - 02 Regulation and Development of Mines			
	102 Mineral Exploration			
	97 Setting up of Kerala Mineral Squad			
	<b>O.</b> 130.90			
	<b>R.</b> (-) 95.27	35.63	35.59	(-) 0.04

43)	2851 -			
	102 Small Scale Industries			
	16 Central MSME Sector Schemes -Matching State Share			
	<b>O.</b> 95.00			
	<b>R.</b> (-) 95.00	0.00	0.00	

**Reasons for the saving in the two cases mentioned above (Sl.nos.42 and 43) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.43 remained unutilised.**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Persistent saving at Sl.no.43 reveals improper scrutiny of budget estimates at various levels of Government.**

44)	2851 -			
	105	Khadi and Village Industries		
	87	Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board		
	<b>O.</b>	125.00		
	<b>R.</b>	(-) 85.00	40.00	40.00
45)	2853 -	<i>02 Regulation and Development of Mines</i>		
	001	Direction and Administration		
	97	Implementation of e-Governance Project		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 84.94	65.06	65.06
46)	2852 -	<i>07 Telecommunication and Electronic Industries</i>		
	202	Electronics		
	76	Marketing, Brand Building and Promotional Activities of Cyberpark		
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 84.15	15.85	15.85
47)	2851 -			
	105	Khadi and Village Industries		
	71	Establishment and Strengthening of Departmental Khadi Production Centres		
	<b>O.</b>	175.00		
	<b>R.</b>	(-) 82.25	92.75	92.75
48)	2852 -	<i>07 Telecommunication and Electronic Industries</i>		
	202	Electronics		
	77	Women Incubation, Startups and Entrepreneurship Scheme (WISe)		
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 80.00	20.00	20.00

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
49)	2851 - 103 Handloom Industries 64 Marketing and Export Promotion Scheme			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 78.16	121.84	121.83	(-) 0.01
50)	2851 - 104 Handicrafts Industries 76 Development of Bamboo related Industries			
	<b>O.</b> 120.00			
	<b>R.</b> (-) 74.40	45.60	45.60	
51)	2851 - 106 Coir Industries 67 Assistance for the Development of Coir Geo Textiles and its Marketing			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 65.41	34.59	34.58	(-) 0.01
52)	2851 - 106 Coir Industries 95 Publicity and Propaganda including Trade Exhibition			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 63.80	36.20	36.20	
53)	2851 - 103 Handloom Industries 74 Training and Development			
	<b>O.</b> 290.00			
	<b>R.</b> (-) 63.41	226.59	226.58	(-) 0.01
54)	2853 - 02 Regulation and Development of Mines 102 Mineral Exploration 99 Mineral Investigations			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 62.08	37.92	37.91	(-) 0.01

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
55)	2853 - 02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	96 Modernisation of Mining and Geology Department			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 61.16	38.84	38.84	
56)	2851 -			
	105 Khadi and Village Industries			
	86 Financial Assistance to Other Khadi Institutions			
	<b>O.</b> 130.00			
	<b>R.</b> (-) 61.10	68.90	68.90	
57)	2852 - 08 <i>Consumer Industries</i>			
	600 Others			
	79 Revival of Small and Medium Scale Cashew Factory Units for Rebuilding Lost Livelihoods			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 56.46	43.54	43.53	(-) 0.01
58)	2852 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Bureau of Public Enterprises (BPE)			
	<b>O.</b> 75.00			
	<b>R.</b> (-) 54.87	20.13	20.12	(-) 0.01
59)	2851 -			
	101 Industrial Estates			
	96 Strengthening of Existing Functional Industrial Estates			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 50.24	149.76	149.75	(-) 0.01
60)	2851 -			
	102 Small Scale Industries			
	24 Assistance to Skilled Entrepreneur Development Centres			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 50.00	0.00	0.00	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
61)	2851 - 103 Handloom Industries 39 Self Employment Scheme under Handloom Sector			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 46.26	3.74	3.74	
62)	2851 - 104 Handicrafts Industries 86 Establishment of Common Facility Service Centres			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 10.00	40.00	4.24	(-) 35.76
63)	2851 - 103 Handloom Industries 23 Kaithari Gramam/ Handloom Village at Kanjirode			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 45.00	5.00	5.00	
64)	2851 - 110 Composite Village and Small Industries Co-operatives 53 Rejuvenating Industrial Co-operative Society Support Scheme			
	<b>O.</b> 49.00			
	<b>R.</b> (-) 44.00	5.00	5.00	
65)	2851 - 105 Khadi and Village Industries 72 Establishment and Strengthening of Departmental Village Industries Units			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 40.00	10.00	10.00	
66)	2851 - 108 Powerloom Industries 90 Revitalisation of Powerloom Co-operatives Societies			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 38.00	12.00	12.00	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
67)	2851 - 105 Khadi and Village Industries 64 Khadi Silk Weaving Project			
	<b>O.</b> 70.00			
	<b>R.</b> (-) 31.00	39.00	39.00	
68)	2851 - 103 Handloom Industries 43 Contributory Thrift Fund			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 29.19	120.81	120.80	(-) 0.01
69)	2851 - 103 Handloom Industries 25 Yuva Weave Scheme			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 27.10	22.90	22.90	
70)	2851 - 108 Powerloom Industries 88 Marketing Assistance to Power Loom Products			
	<b>O.</b> 20.00			
	<b>R.</b> (-) 20.00	0.00	0.00	

**Anticipated saving in the twenty seven cases mentioned above (Sl.nos.44 to 70) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.62 was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

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

1)	2851 - 102 Small Scale Industries 17 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS)			
	<b>O.</b> 2,000.00			
	<b>R.</b> 1,253.61	3,253.61	3,253.61	

**Augmentation of provision through reappropriation was to release the Central share along with corresponding State share under the scheme for the year 2023-24.**



**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2851 -			
	106 Coir Industries			
	92 Market Development Assistance Scheme (50% CSS)			
	<b>O.</b> 1,000.00			
	<b>R.</b> 359.29	1,359.29	1,359.28	(-) 0.01

**Augmentation of provision through reappropriation was to provide fund for the utilisation of the 1st and 2nd instalment of Central assistance released by the Coir Board, Government of India under the scheme for the year 2021-22.**

3)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	99 Department of Mining and Geology			
	<b>O.</b> 1,653.07			
	<b>R.</b> 149.04	1,802.11	1,802.04	(-) 0.07

**Anticipated excess of ₹172.98 lakh was partly offset by saving of ₹23.94 lakh.**

**Reasons for the anticipated excess and anticipated saving have not been intimated (July 2024).**

4)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	74 Internship training programme for educated candidates in IT and other Industrial Institutions			
	<b>R.</b> 100.00	100.00	100.00	

**Funds provided through reappropriation was to reallocate the amount resumed from PSTSB account of Technopark, Thiruvananthapuram on 31.03.2023.**

5)	2851 -			
	105 Khadi and Village Industries			
	75 Establishment of Khadi & Village Industries Park			
	<b>R.</b> 26.00	26.00	26.00	

**Funds provided through reappropriation was for the refund of amounts resumed from the STSB account of District Khadi and Village Industries Office, Kannur for settling the claims pertaining to the construction of Village Industries Park at Pappinissery, Kannur.**

**Grant No. XXXVII INDUSTRIES**

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

**Voted-**

(iv) Though the available saving was only ₹40,477.52 lakh, ₹40,486.69 lakh was surrendered in March 2024.

(v) Saving occurred mainly under:-

1) 4859 - 02 Electronics				
190 Investments in Public Sector and other Undertakings				
94 Kerala State Information Technology Infrastructure (KSITIL)				
<b>O.</b>	11,700.00			
<b>R.</b>	(-) 8,392.19	3,307.81	3,310.81	(+) 3.00

Out of the anticipated saving of ₹8,392.19 lakh, saving of ₹7,158.60 lakh was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024) and ₹1,233.59 lakh was to reallocate the fund resumed from the PSTSB account of Kerala State Information Technology Infrastructure Ltd. towards the project 'Kerala Fibre Optic Network (KFON)' vide Note (v) 5 below.

Reasons for the final excess have not been intimated (July 2024).

2) 6885 - 60 Others				
190 Loans to Public Sector and other Undertakings				
99 Loans to Kerala Industrial Infrastructure Development Corporation				
<b>O.</b>	9,525.00			
<b>R.</b>	(-) 7,925.00	1,600.00	1,600.00	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

3) 4859 - 02 Electronics				
004 Research and Development				
90 Kerala State Information Technology Mission (KSITM)				
<b>O.</b>	9,300.00			
<b>R.</b>	(-) 7,006.04	2,293.96	2,310.23	(+) 16.27

**Grant No. XXXVII INDUSTRIES**

<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 ₹7,006.04 lakh, saving of ₹3,511.54 lakh was due to transfer the special assistance received as loan from Government of India for capital expenditure to Kerala State Information Technology Mission (KSITM) towards the project expansion of State Data Centre, Infrastructure and Digital Architecture and ₹3,494.50 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

4) 6859 - 02 Electronics				
190	Loans to Public Sector and other Undertakings			
93	Kerala spacepark (K Space)			
<b>O.</b>	7,184.00			
<b>R.</b>	(-) 6,984.00	200.00	200.00	

5) 4859 - 02 Electronics				
004	Research and Development			
94	Infoparks			
<b>O.</b>	3,450.00			
<b>R.</b>	(-) 3,200.90	249.10	249.10	

**Anticipated saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6) 4885 - 60 Others				
800	Other Expenditure			
96	Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision			
<b>O.</b>	3,000.00			
<b>R.</b>	(-) 3,000.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to reclassification of lumpsum provision provided under this head to the respective functional Major heads of account of viable Public Sector Undertakings to adopt authorised classification.**

7) 4885 - 01 Investments in Industrial Financial Institutions				
200	Other Investments			
95	Industrial Promotional Activities Implemented through KSIDC			
<b>O.</b>	4,300.00			
<b>R.</b>	(-) 2,700.54	1,599.46	1,599.46	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
8)	6854 - 01 Cement			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Malabar Cements Walayar			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 2,500.00	0.00	0.00	
9)	4859 - 02 Electronics			
	004 Research and Development			
	99 Technology Innovation Zone			
	<b>O.</b> 2,000.00			
	<b>R.</b> (-) 1,737.52	262.48	271.47	(+) 8.99

**Anticipated saving in the three cases mentioned above (Sl.nos.7 to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reason for final excess at Sl.no.9 have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.8 remained unutilised.**

**Persistent saving at Sl.no.8 reveals improper scrutiny of budget estimates at various levels of Government.**

10)	4885 - 60 Others			
	190 Investments in Public Sector and other Undertakings			
	94 Upgradation of the Infrastructure in Existing Industrial Parks			
	<b>O.</b> 2,380.00			
	<b>R.</b> (-) 1,612.00	768.00	768.00	

**Out of the anticipated saving of ₹1,658.31 lakh, saving of ₹1,158.31 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024) and ₹500.00 lakh was to reallocate the budget provision of the scheme to the distinct sub-sub heads of account opened for each industrial park. This was partly offset by excess of ₹46.31 lakh to release the amount to KINFRA for the project Upgradation of Industrial Infrastructure in KINFRA park at Thiruvananthapuram and Thalassery.**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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11) 6860 - 01 Textiles				
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
<b>O.</b>	2,305.00			
<b>R.</b>	(-) 1,605.00	700.00	700.00	

**Anticipated saving of ₹2,105.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹500.00 lakh to provide working capital assistance under the scheme.**

12) 6859 - 02 Electronics				
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Electronics Development Corporation			
<b>O.</b>	2,000.00			
<b>R.</b>	(-) 1,600.00	400.00	400.00	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

13) 4859 - 02 Electronics				
004	Research and Development			
95	Land Acquisition and Infrastructure Development under IT			
<b>O.</b>	2,510.00			
<b>R.</b>	(-) 1,582.50	927.50	927.49	(-) 0.01

**Anticipated saving of ₹1,665.50 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹83.00 lakh to provide working capital assistance under the scheme.**

14) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
93	Indian Institute of Information Technology and Management-Kerala-Share Capital Contribution			
<b>O.</b>	1,960.00			
<b>R.</b>	(-) 1,436.23	523.77	523.77	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

15) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
87	Setting up of PCB Manufacturing Unit in Kerala			
<b>O.</b>	1,400.00			
<b>R.</b>	(-) 1,400.00	0.00	0.00	

16) 4860 - 60 Others				
102	Foods And Beverages			
99	Integrated Rice Technology Parks			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 1,000.00	0.00	0.00	

17) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
88	Setting up of Outsourced Semiconductors Assembly & Testing Facility (OSAT)			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 1,000.00	0.00	0.00	

**Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.15 to 17) was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.16 remained unutilised.**

18) 4859 - 02 Electronics				
004	Research and Development			
96	Cyberpark			
<b>O.</b>	1,183.00			
<b>R.</b>	(-) 999.12	183.88	183.87	(-) 0.01

19) 4851 -				
106	Coir Industries			
77	Regulated Mechanisation of Coir Industry			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 968.18	31.82	31.81	(-) 0.01

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20) 4885 -	<i>60 Others</i>			
190	Investments in Public Sector and other Undertakings			
92	Kerala Life Sciences Industries Parks Private Limited			
<b>O.</b>	2,000.00			
<b>R.</b>	(-) 950.64	1,049.36	1,049.36	
21) 4885 -	<i>01 Investments in Industrial Financial Institutions</i>			
190	Investments in Public Sector and other Undertakings			
95	Government's Equity in KELTRON Components Complex Ltd.			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 950.00	50.00	50.00	
22) 6858 -	<i>01 Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
96	Loans to Kerala Electrical and Allied Engineering Company Limited			
<b>O.</b>	1,100.00			
<b>R.</b>	(-) 850.00	250.00	250.00	
23) 4851 -				
101	Industrial Estates			
90	Construction of Multistoried Industrial Estate (State Share)			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 814.63	185.37	185.37	
24) 4858 -	<i>60 Other Engineering Industries</i>			
190	Investments in Public Sector and other Undertakings			
83	Share Capital Investment in the resultant company formed after the take over of BHEL-EML			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 800.00	200.00	200.00	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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25) 4859 -	<i>02 Electronics</i>			
004	Research and Development			
93	University of Digital Sciences, Innovation and Technology, KERALAM - UDSITY			
<b>O.</b>	1,900.00			
<b>R.</b>	(-) 795.40	1,104.60	1,104.60	

26) 6858 -	<i>01 Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
97	Loans to Transformers and Electricals (Kerala) Limited			
<b>O.</b>	700.00			
<b>R.</b>	(-) 700.00	0.00	0.00	

**Anticipated saving in the nine cases mentioned above (Sl.nos.18 to 26) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

27) 6858 -	<i>04 Other Engineering Industries</i>			
190	Loan to Public Sector and other undertaking			
84	Loans to Steel and Industrial Forgings Limited (SIFL)			
<b>O.</b>	550.00			
<b>R.</b>	(-) 550.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to reclassification of sub major head '04' to '60' under the Major Head 6858 in compliance with LMMH correction slip No. 978 dated 13.01.2022 vide Note (vi) 13 below.**

28) 4857 -	<i>02 Drugs And Pharmaceutical Industries</i>			
190	Investment In Public Sector And Other Undertakings			
98	Oncology Park			
<b>O.</b>	500.00			
<b>R.</b>	(-) 500.00	0.00	0.00	

**Withdrawal of the entire provision by resumption was due to non-implementation of plan scheme, the reasons for which have not been intimated (July 2024).**

29) 6802 -	<i>02 Refining and Marketing of Oil and Gas</i>			
190	Loans for Public Sector and other Undertakings			
99	Loans to Bharat Petroleum Corporation Limited (BPCL)			
<b>O.</b>	500.00			
<b>R.</b>	(-) 500.00	0.00	0.00	



**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**From 2019-20 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.**

30) 6858	- 03 Transport Equipment Industries			
190	Loans to Public Sector and other Undertakings			
99	Kerala Automobiles Limited Three Wheeler Project			
<b>O.</b>	850.00			
<b>R.</b>	(-) 477.00	373.00	373.00	
31) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
89	Loans to Autokast Limited			
<b>O.</b>	850.00			
<b>R.</b>	(-) 427.00	423.00	423.00	
32) 6859	- 02 Electronics			
190	Loans to Public Sector and other Undertakings			
92	Fostering Technologies in Rural Area (FOSTeRA)			
<b>O.</b>	525.00			
<b>R.</b>	(-) 420.00	105.00	105.00	
33) 6853	- 60 Other Mining and Metallurgical Industries			
190	Loans to Public Sector and other Undertakings			
97	Travancore Titanium Products Limited			
<b>O.</b>	2,300.00			
<b>R.</b>	(-) 407.00	1,893.00	1,893.00	
34) 4851	-			
101	Industrial Estates			
93	Small Industry Cluster Development Programme			
<b>O.</b>	400.00			
<b>R.</b>	(-) 400.00	0.00	0.00	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
35) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
79	Loans to Kerala Clays and Ceramic Products Limited			
<b>O.</b>	500.00			
<b>R.</b>	(-) 400.00	100.00	100.00	
36) 4851	-			
101	Industrial Estates			
87	Development of Industrial Parks/ Areas/ Estates on PPP mode			
<b>O.</b>	400.00			
<b>R.</b>	(-) 400.00	0.00	0.00	
<p><b>Anticipated saving in the seven cases mentioned above (Sl.nos.30 to 36) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b></p> <p><b>During 2022-23 also, the entire provision at Sl.nos.34 and 36 remained unutilised.</b></p>				
37) 6858	- 04 Other Engineering Industries			
190	Loan to Public Sector and other undertaking			
99	Loans to Steel Industrial Kerala Ltd			
<b>O.</b>	350.00			
<b>R.</b>	(-) 350.00	0.00	0.00	
<p><b>Withdrawal of the entire provision through reappropriation was due to reclassification of sub major head '04' to '60' under Major Head 6858 in compliance with LMMH correction slip No. 978 dated 13.01.2022 vide Note (v) 14 below.</b></p>				
38) 6854	- 01 Cement			
190	Loans to Public Sector and other Undertakings			
98	Loans to Travancore Cements Limited, Kottayam			
<b>O.</b>	500.00			
<b>R.</b>	(-) 300.00	200.00	200.00	
39) 4859	- 02 Electronics			
004	Research and Development			
91	India Innovation Center for Graphene (IICG)			
<b>O.</b>	600.00			
<b>R.</b>	(-) 294.51	305.49	305.49	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
40) 4851 -				
102	Small Scale Industries			
90	Modernisation of DIC and District/ Sub Offices			
<b>O.</b>	525.00			
<b>R.</b>	(-) 292.12	232.88	232.88	
41) 6851 -				
190	Loans to Public Sector and other Undertakings			
90	Loans to Kerala State Small Industries Development Corporation Limited			
<b>O.</b>	820.00			
<b>R.</b>	(-) 287.00	533.00	533.00	
42) 4851 -				
195	Investments in Industrial Co-operatives			
99	Investment in Capex as Share Capital Contribution			
<b>O.</b>	350.00			
<b>R.</b>	(-) 274.48	75.52	75.51	(-) 0.01
43) 4851 -				
102	Small Scale Industries			
89	Multipurpose Trade Facilitation Centres			
<b>O.</b>	200.00			
<b>R.</b>	(-) 200.00	0.00	0.00	
44) 6858 -	<i>01 Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
94	Loans to United Electrical Industries Limited			
<b>O.</b>	350.00			
<b>R.</b>	(-) 200.00	150.00	150.00	

**Anticipated saving in the seven cases mentioned above (Sl.nos.38 to 44) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**During 2022-23 also, the entire provision at Sl.no.43 remained unutilised.**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
45) 6858	- 01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
98	Loans to Traco Cables Limited			
<b>O.</b>	1,200.00			
<b>R.</b>	(-) 200.00	1,000.00	1,000.00	
<b>Anticipated saving of ₹450.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹250.00 lakh to provide working capital assistance under the scheme.</b>				
46) 4853	- 60 Other Mining and Metallurgical Industries			
800	Other Expenditure			
99	Modernization and Environmental Friendly Technology			
<b>O.</b>	200.00			
<b>R.</b>	(-) 193.26	6.74	6.73	(-) 0.01
47) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
<b>O.</b>	400.00			
<b>R.</b>	(-) 188.00	212.00	212.00	
48) 4860	- 60 Others			
190	Investments in Public Sector and other Undertakings			
94	Modernisation and Partial Mechanisation of Cashew Factories of KSCDC			
<b>O.</b>	225.00			
<b>R.</b>	(-) 180.00	45.00	45.00	
49) 4885	- 60 Others			
800	Other Expenditure			
89	Implementation of Projects under ASIDE (Assistance to States for Developing Export Infrastructure and Allied Activities) Scheme-State Assistance			
<b>O.</b>	250.00			
<b>R.</b>	(-) 165.29	84.71	84.71	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
50) 4851 -				
195	Investments in Industrial Co-operatives			
95	Handloom Apex Society Investments (HANTEX)			
<b>O.</b>	275.00			
<b>R.</b>	(-) 129.25	145.75	145.75	
51) 6858 -	<i>02 Other Industrial Machinery Industries</i>			
190	Loans to Public Sector and other Undertakings			
94	Loans to Metal Industries Limited			
<b>O.</b>	160.00			
<b>R.</b>	(-) 120.00	40.00	40.00	
52) 6885 -	<i>01 Loans to Industrial Financial Institutions</i>			
190	Loans to Public Sector and other Undertakings			
97	Loans to Kerala State Industrial Enterprises Limited (KSIE)			
<b>O.</b>	150.00			
<b>R.</b>	(-) 120.00	30.00	30.00	
<b>Anticipated saving in the seven cases mentioned above (Sl.nos.46 to 52) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
53) 6851 -				
190	Loans to Public Sector and other Undertakings			
86	Loans to Kerala State Bamboo Corporation			
<b>O.</b>	400.00			
<b>R.</b>	(-) 100.00	300.00	300.00	
<b>Anticipated saving of ₹400.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹300.00 lakh to provide working capital assistance under the scheme.</b>				
54) 6853 -	<i>01 Mineral Exploration and Development</i>			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Mineral Development Corporation (KEMDEL)			
<b>O.</b>	100.00			
<b>R.</b>	(-) 100.00	0.00	0.00	

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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55) 6860 -	<i>60 Others</i>			
190	Loans to Public Sector and other Undertakings			
86	Loans to Forest Industries (Travancore) Limited			
<b>O.</b>	150.00			
<b>R.</b>	(-) 93.00	57.00	57.00	

56) 6859 -	<i>02 Electronics</i>			
190	Loans to Public Sector and other Undertakings			
94	KELTRON Electro Ceramic Limited			
<b>O.</b>	100.00			
<b>R.</b>	(-) 75.00	25.00	25.00	

**Anticipated saving in the three cases mentioned above (Sl.nos.54 to 56) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

57) 4851 -				
190	Investments in Public Sector and other Undertakings			
99	Kerala State Handloom Development Corporation Investments (HANVEEV)			
<b>O.</b>	225.00			
<b>R.</b>	(-) 52.75	172.25	172.25	

**Anticipated saving of ₹152.75 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹100.00 lakh to provide working capital assistance under the scheme.**

58) 6860 -	<i>01 Textiles</i>			
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
<b>O.</b>	150.00			
<b>R.</b>	(-) 52.50	97.50	97.50	

**Anticipated saving of ₹102.50 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹50.00 lakh to provide working capital assistance under the scheme.**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
59) 4851 -				
104	Handicrafts Industries			
99	Assistance to Apex Organisations in the Handicrafts Sector			
<b>O.</b>	50.00			
<b>R.</b>	(-) 31.00	19.00	0.00	(-) 19.00
60) 6851 -				
103	Handloom Industries			
89	Quality Raw Material for Weavers			
<b>O.</b>	100.00			
<b>R.</b>	(-) 47.50	52.50	52.50	
61) 4851 -				
195	Investments in Industrial Co-operatives			
94	Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment			
<b>O.</b>	100.00			
<b>R.</b>	(-) 40.60	59.40	59.40	

**Anticipated saving in the three cases mentioned above (Sl.nos.59 and 61) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.59 was due to resumption of fund from the PSTSB Account of the Public Account to the Consolidated Fund in March 2024.**

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

1) 4885 -	<i>01 Investments in Industrial Financial Institutions</i>			
190	Investments in Public Sector and other Undertakings			
98	The Kerala Financial Corporation -Investments			
<b>R.</b>	10,000.00	10,000.00	10,000.00	

**Funds provided through reappropriation was to enhance the share capital from ₹626.50 crore to ₹726.50 crore to strengthen the capital base and streamline the equity position and net worth of Kerala Financial Corporation thereby improving the Capital adequacy ratio, external credit rating, debt equity ratio and capacity to leverage and borrow resources at lower rate of interest from Banks/ debt market.**

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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2)	4851 -			
	102	Small Scale Industries		
	86	Scheme for Special Assistance as loan from GoI for Capital Expenditure		
	<b>R.</b>	6,000.00	6,000.00	6,000.00

**Funds provided through reappropriation was to transfer the Special assistance received as loan from the Government of India for capital expenditure towards construction of Unity Mall under the scheme.**

3)	6885 -	60 Others		
	190	Loans to Public Sector and other Undertakings		
	89	Scheme for Special Assistance as Loan from Government of India for Capital Expenditure		
	<b>R.</b>	5,500.00	5,500.00	5,500.00

**Funds provided through reappropriation was to transfer the Special assistance received as loan from the Government of India for capital expenditure to Kerala Infrastructure Development Corporation towards the project 'Development of Petrochemical Park'.**

4)	6860 -	60 Others		
	190	Loans to Public Sector and other Undertakings		
	78	Loans to Kerala Cashew Board Limited		
	<b>O.</b>	4,355.00		
	<b>R.</b>	3,300.00	7,655.00	7,655.00

**Augmentation of provision through reappropriation was to provide assistance to Kerala Cashew Board to settle the dues to the suppliers, repay the loans to the Kerala Bank and for importing raw cashew nuts.**

5)	6859 -	02 Electronics		
	190	Loans to Public Sector and other Undertakings		
	91	Scheme for Special Assistance as loan from Government of India for Capital Expenditure		
	<b>R.</b>	1,233.59	1,233.59	1,233.59

**Funds provided through reappropriation to transfer the Special assistance received as loan from the Government of India for capital expenditure towards the project 'Kerala Fibre Optic Network (KFON)' vide Note (iv) 1 above.**

6)	4860 -	60 Others		
	190	Investments in Public Sector and other Undertakings		
	90	Kerala Rubber Limited		
	<b>O.</b>	1,000.00		
	<b>R.</b>	1,000.00	2,000.00	2,000.00



**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Augmentation of provision through reappropriation was to provide fund for the various activities towards setting up the first phase of CIAL model Rubber Company.**

7)	4859 - 02 Electronics			
	004 Research and Development			
	88 Scheme for Special Assistance as loan from Government of India for Capital Expenditure			
	<b>O.</b>	500.00		
	<b>R.</b>	728.73	1,228.73	1,228.72 (-) 0.01

**Anticipated excess of ₹3,945.70 lakh was due to transfer the special assistance received as loan from Government of India for capital expenditure under the scheme towards the project expansion of State Data Centre, Infrastructure and Digital Architecture. This was partly offset by saving of ₹3,216.97 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

8)	6851 -			
	106 Coir Industries			
	84 Re-organization of Coir Industry - Second Phase (NCDC assisted)			
	<b>O.</b>	1.00		
	<b>R.</b>	613.98	614.98	614.98

**Augmentation of provision through reappropriation was to (i) reallocate the amount resumed from PSTSB account of The Kerala State Co-operative Coir Marketing Federation Ltd (CoirFed) (₹446.95 Lakh), National Coir Research & Management Institute (₹62.74 Lakh) and Kerala State Coir Machinery Manufacturing Company Ltd, Alappuzha (₹4.30 Lakh) on 31.03.2023 and (ii) NCDC assistance received for supplying 1000 numbers of 0.5 HP willowing machine for supporting users of Electronic Ratts to various coir projects.**

9)	6860 - 05 Paper and Newsprint			
	190 Loans to Public Sector and other undertakings			
	99 Loans to Kerala Paper products Limited			
	<b>O.</b>	2,000.00		
	<b>R.</b>	500.00	2,500.00	2,500.00

**Augmentation of provision through reappropriation was to provide fund for revival of Kerala Paper Product Limited.**

10)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	90 One time Financial Assistance for Restructuring IITM-K as Deemed University			
	<b>R.</b>	470.43	470.43	470.43

**Grant No. XXXVII INDUSTRIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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**Funds provided through reappropriation was to reallocate the amount resumed from the PSTSB account of Kerala Digital University on 31.03.2023.**

11) 4851 -				
102	Small Scale Industries			
88	Technology Center established by the Ministry of MSME			
<b>R.</b>	435.00	435.00	435.00	

**Funds provided through reappropriation was to reallocate the amount resumed from the PSTSB account of Technopark, Thiruvananthapuram on 31.03.2023.**

12) 6851 -				
109	Composite Village and Small Industries Co-operatives			
74	Kerala State Co-operative Textile Federation (TEXFED)			
<b>O.</b>	700.00			
<b>R.</b>	423.46	1,123.46	1,123.46	

**Anticipated excess of ₹738.46 lakh was to release assistance to (i) the Cannanore Co-operative Spinning Mills Ltd., Kannur for utilisation towards its modernisation cum expansion project (₹381.41 lakh), (ii) Quilon Co-operative Spinning Mills Ltd. for utilisation towards its modernisation project (₹200.00 lakh), (iii) TEXFED for utilisation towards the scheme 'Modernisation of Co-operative Spinning Mills, Kannur' (₹144.37 lakh) and (iv) the Malabar Co-operative Spinning Mills Ltd. (MALCOTEX) for utilisation towards its modernisation (₹12.68 lakh). This was partly offset by saving of ₹315.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

13) 6858 - 60 Other Engineering Industries				
190	Loans to Public Sector and other Undertakings			
84	Loans to Steel and Industrial Forgings Limited (SIFL)			
<b>R.</b>	205.00	205.00	205.00	

**Funds provided through reappropriation (₹550.00 lakh) was due to reclassification of sub major head '04' to '60' under Major Head 6858 in compliance with LMMH correction slip No. 978 dated 13.01.2022 vide Note (iv) 27 above. This was partly offset by saving of ₹345.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

14) 6858 - 60 Other Engineering Industries				
190	Loans to Public Sector and other Undertakings			
99	Loans to Steel Industrials Kerala Limited			
<b>R.</b>	133.00	133.00	133.00	

**Grant No. XXXVII INDUSTRIES**

<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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**Funds provided through reappropriation (₹350.00 lakh) was due to reclassification of sub major head `04' to `60' under the major head 6858 in compliance with LMMH correction slip No. 978 dated 13.01.2022 vide Note (iv) 37 above. This was partly offset by saving of ₹217.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

15) 6860 -	<i>01 Textiles</i>			
190	Loans to Public Sector and other Undertakings			
97	Loans for the Sitaram Textiles Limited			
<b>O.</b>	130.00			
<b>R.</b>	68.40	198.40	198.40	

**Augmentation of provision of ₹150.00 lakh through reappropriation was to provide working capital assistance. This was partly offset by saving of ₹81.60 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

16) 4851 -				
104	Handicrafts Industries			
98	Setting up of a Training cum Common Facility Centre for Bamboo Products at Maranallor			
<b>R.</b>	40.00	40.00	40.00	

**Funds provided through reappropriation was to setting up of a Training cum Common Facility Centre for Bamboo Products at Maranallor.**

17) 6851 -				
190	Loans to Public Sector and other Undertakings			
88	Loans to Kerala State Palmyrah Products Workers' Welfare Corporation Limited			
<b>O.</b>	25.00			
<b>R.</b>	30.00	55.00	55.00	

**Augmentation of provision through reappropriation was to provide working capital assistance under the scheme.**

**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>					
<i>Voted-</i>					
Original	4,33,30,74		4,34,62,96	3,99,01,47	(-) 35,61,49
Supplementary	1,32,22				
Amount surrendered during the year (March 2024)					29,59,16
<i>Charged-</i>					
Original	93,98		1,22,16	34,62	(-) 87,54
Supplementary	28,18				
Amount surrendered during the year (March 2024)					87,51
<b>Capital:</b>					
<i>Voted-</i>					
Original	3,46,59,25		3,78,87,32	2,14,98,95	(-) 1,63,88,37
Supplementary	32,28,07				
Amount surrendered during the year (March 2024)					1,49,41,62
<i>Charged-</i>					
Original	74,76		7,84,78	8,19,21	(+) 34,43
Supplementary	7,10,02				
Amount surrendered during the year					Nil
<b>Notes and Comments</b>					

**Revenue:**

**Voted-**

(i) In view of the saving of ₹3,561.49 lakh, the supplementary grant of ₹132.22 lakh obtained in February 2024 proved wholly unnecessary.

**Grant No. XXXVIII IRRIGATION**

**(ii) As against the available saving of ₹3,561.49 lakh, ₹2,959.16 lakh only was surrendered in March 2024.**

**(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)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	800 Other Expenditure			
	97 Coastal Protection Works (RIDF)			
	<b>O.</b> 1,500.00			
	<b>R.</b> (-) 1,500.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2024).**

2)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 808.01			
	<b>R.</b> (-) 213.17	594.84	594.84	
3)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	91 Investigation of Water Resources			
	<b>O.</b> 324.19			
	<b>R.</b> (-) 184.15	140.04	140.00	(-) 0.04
4)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 1,733.08			
	<b>R.</b> (-) 179.19	1,553.89	1,553.79	(-) 0.10

**Reasons for the saving in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (July 2024).**

5)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	97 Execution, Kuttanad Package			
	<b>O.</b> 2,957.33			
	<b>S.</b> 8.18			
	<b>R.</b> (-) 143.54	2,821.97	2,821.87	(-) 0.10

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹168.15 lakh was partly offset by excess of ₹24.61 lakh to meet increased expenditure on wages and salaries.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

6)	2701 - 15 Kuttanadu Development Scheme (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	190.01		
	<b>R.</b>	(-) 121.97	68.04	68.04

**Reasons for the saving have not been intimated (July 2024).**

7)	2701 - 80 General			
	001 Direction and Administration			
	99 Direction, Chief Engineer, Irrigation			
	<b>O.</b>	2,675.20		
	<b>S.</b>	26.17		
	<b>R.</b>	(-) 117.38	2,583.99	2,583.91 (-) 0.08

**Anticipated saving of ₹154.07 lakh was partly offset by excess of ₹36.69 lakh mainly for disbursement of stipend to the apprentice trainees in various Division Offices under Irrigation Department and towards increased expenditure on salaries and LTC.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

8)	2700 - 13 Kuttiadi Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	289.51		
	<b>R.</b>	(-) 112.16	177.35	177.34 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

9)	2700 - 80 General			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	2,008.07		
	<b>R.</b>	(-) 106.18	1,901.89	1,901.78 (-) 0.11

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹121.70 lakh was partly offset by excess of ₹15.52 lakh mainly to meet increased expenses on establishment expenditure.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

10)	2701 - 80 General			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	<b>O.</b>	1,555.96		
	<b>R.</b>	(-) 104.85	1,451.11	1,451.03
				(-) 0.08

11)	2701 - 80 General			
	001 Direction and Administration			
	93 Projects in Cauvery Basin			
	<b>O.</b>	825.25		
	<b>R.</b>	(-) 83.25	742.00	741.91
				(-) 0.09

**Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2024).**

12)	2701 - 80 General			
	800 Other Expenditure			
	82 Kerala Dam Safety Authority			
	<b>O.</b>	72.84		
	<b>R.</b>	(-) 53.31	19.53	0.00
				(-) 19.53

**Anticipated saving was for the reclassification of fund to the new head of account opened for the disbursement of salaries and other allowances for the staff deployed from Irrigation Department.**

**Final saving was due to reclassification of expenditure to the head of account 2701-80-800-75 vide (iv) (7).**

13)	2701 - 80 General			
	001 Direction and Administration			
	95 Kerala Dam Safety Authority			
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 70.00	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 through reappropriation was to reallocate the fund to the head of account opened for meeting the administrative expenses of Kerala State Dam Safety Organisation.**

14)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	800 Other Expenditure			
	99 Anti-Sea Erosion Project Scheme for Studies on Coastal Erosion			
	<b>O.</b> 504.28			
	<b>R.</b> (-) 64.25	440.03	439.95	(-) 0.08

15)	2700 - 11 <i>Neyyar Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 381.79			
	<b>R.</b> (-) 52.64	329.15	329.13	(-) 0.02

16)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	92 Modernisation of Hydrology Information System			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 46.24	63.76	63.75	(-) 0.01

17)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b> 151.00			
	<b>R.</b> (-) 35.77	115.23	115.22	(-) 0.01

**Reasons for the saving in the four cases mentioned above (Sl.nos.14 to 17) have not been intimated (July 2024).**

18)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	<b>O.</b> 133.36			
		133.36	98.09	(-) 35.27



**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving have not been intimated (July 2024).**

19)	2700 - 14 Wadakkancherry Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	55.02		
	<b>R.</b>	(-) 28.95	26.07	
20)	2700 - 18 Kanhirapuzha Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	154.65		
	<b>R.</b>	(-) 26.58	128.07	128.05 (-) 0.02
21)	2700 - 04 Mangalam Project (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	<b>O.</b>	81.26		
	<b>R.</b>	(-) 26.08	55.18	55.17 (-) 0.01

**Reasons for the saving in the three cases mentioned above (Sl.nos.19 to 21) have not been intimated (July 2024).**

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

1)	2701 - 80 General			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b>	7,470.08		
	<b>S.</b>	3.37		
	<b>R.</b>	182.00	7,655.45	7,655.34 (-) 0.11

**Augmentation of provision of ₹435.07 lakh was mainly to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹253.07 lakh, the reasons for which have not been intimated (July 2024).**

**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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2)	2701 - 80 <i>General</i>			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	<b>O.</b> 105.57			
	<b>R.</b> 112.27	217.84	217.78	(-) 0.06

**Augmentation of provision through reappropriation was mainly to release the share of Kerala towards Cauvery Water Management Authority.**

3)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	<b>O.</b> 1,000.00			
	<b>R.</b> 111.34	1,111.34	1,111.33	(-) 0.01

**Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of the Water Resources Department.**

4)	2701 - 01 <i>Peechi Reservoir Scheme (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration			
		0.00	84.51	(+) 84.51

**Excess was due to transfer of establishment share debit transferred from 80-General.**

5)	2701 - 80 <i>General</i>			
	052 Machinery and Equipments			
	98 Repairs and Carriages			
	<b>O.</b> 99.50			
	<b>R.</b> 84.08	183.58	183.57	(-) 0.01

**Augmentation of provision through reappropriation was for urgent works under Irrigation Mechanical Division, Alappuzha (₹49.79 lakh) and towards increased expenditure on wages (₹34.29 lakh).**

6)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	98 Investigation and Research			
	<b>O.</b> 31.19			
	<b>R.</b> 81.34	112.53	112.52	(-) 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 was for settling wages of gauge readers under O/o Superintending Engineer, Field Studies Circle, Thrissur.**

7)	2701 - 80 General			
	800 Other Expenditure			
	75 Kerala State Dam Safety Organization-Staff Deployed from Irrigation Department			
	<b>R.</b>	41.07	41.07	60.57 (+) 19.50

**Funds (₹72.84 lakh) provided through reappropriation was to reallocate fund under the scheme for disbursement of salary and other allowances of the staff deployed from Irrigation Department. This was partly offset by saving of ₹31.77 lakh, the reasons for which have not been intimated (July 2024).**

**Final excess was due to reclassification of expenditure from the head of account 2701-80-800-82 vide (iii) (12).**

8)	2701 - 80 General			
	800 Other Expenditure			
	97 Maintenance and Repairs of Other Irrigation Works			
	<b>O.</b>	259.88		
	<b>R.</b>	59.14	319.02	319.02

**Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of the Water Resources Department.**

**Charged-**

**(v) In view of the saving of ₹87.54 lakh, the supplementary appropriation of ₹28.18 lakh obtained in February 2024 proved wholly unnecessary.**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
	2701 - 01 Peechi Reservoir Scheme (Commercial)			
	001 Direction and Administration			
	99 Direction and Administration			
	<b>O.</b>	91.69		
	<b>R.</b>	(-) 91.69	0.00	0.00

**Reasons for withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2024).**

**Grant No. XXXVIII IRRIGATION**

**Capital:**

**Voted-**

(vii) In view of the saving of ₹16,388.37 lakh, the supplementary grant of ₹3,228.07 lakh obtained in February 2024 proved wholly unnecessary.

(viii) As against the available saving of ₹16,388.37 lakh, ₹14,941.62 lakh only was surrendered in March 2024.

**(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)	4711 - 01 Flood Control			
	103 Civil Works			
	83 NABARD RIDF assistance for Kuttanad			
	<b>O.</b> 10,000.00			
	<b>R.</b> (-) 7,139.90	2,860.10	1,332.15	(-) 1,527.95

**Reasons for the anticipated and final saving have not been intimated (July 2024).**

2)	4701 - 80 General			
	800 Other Expenditure			
	70 EAP-Dam Rehabilitation and Improvement Project (DRIP) Phase II			
	<b>O.</b> 4,000.00			
	<b>R.</b> (-) 2,867.46	1,132.54	1,132.53	(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

3)	4711 - 01 Flood Control			
	103 Civil Works			
	84 Flood Management Programme in Kuttanad			
	<b>O.</b> 3,700.00			
	<b>R.</b> (-) 1,327.88	2,372.12	2,087.93	(-) 284.19

**Reasons for the anticipated and final saving have not been intimated (July 2024).**

4)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 1,400.00			
	<b>R.</b> (-) 1,239.74	160.26	160.25	(-) 0.01

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the saving have not been intimated (July 2024).**

5)	4700 - 17 Chittoorpuzha Project(Non-Commercial)			
	800 Other Expenditure			
	87 Renovation and Modernisation of Canals Under Chitturpuzha Project (NABARD-RIDF)			
	<b>O.</b> 1,200.00			
	<b>R.</b> (-) 1,200.00	0.00	0.00	
6)	4700 - 18 Kanjirapuzha Project (Non -Commercial)			
	800 Other Expenditure			
	87 Renovation of Kanjirapuzha Project (NABARD-RIDF)			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 1,000.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.nos.5 and 6 remained unutilised.**

7)	4711 - 01 Flood Control			
	103 Civil Works			
	86 Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management Component 50%CSS			
	<b>O.</b> 1,120.00			
	<b>R.</b> (-) 797.49	322.51	151.84	(-) 170.67

**Reasons for the anticipated and final saving have not been intimated (July 2024).**

8)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	98 Reservoir			
	<b>O.</b> 852.51			
	<b>R.</b> (-) 852.51	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**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 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 670.44			
	<b>R.</b> (-) 597.43	73.01	73.01	
<b>Reasons for the saving have not been intimated (July 2024).</b>				
10)	4701 - 21 <i>Thottappally Spillway (New Shutters) Non Commercial</i>			
	800 Other expenditure			
	96 Spillway			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
11)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
12)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	84 Pradhan Manthri Krishi Sinchayee Yojana (PMKSY) - Moovattupuzha CADA Project (50% CSS)			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 400.00	0.00	0.00	
13)	4700 - 25 <i>Moolathara RB canal (Non Commercial)</i>			
	800 Other expenditure			
	92 Canals			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 400.00	0.00	0.00	
14)	4700 - 21 <i>Meenachil Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works (Meenachil River Valley Project)			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 300.00	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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**Reasons for the withdrawal of the entire provision by resumption in the five cases mentioned above (Sl.nos.10 to 14) have not been intimated (July 2024).**

**From 2020-21 onwards, the entire provision at Sl.no.11 and during 2022-23 also, the entire provision at Sl.no.10 remained unutilised.**

**Persistent saving at Sl.no.11 reveals improper scrutiny of budget estimates at various levels of Government.**

15) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
001	Direction and Administration			
97	Execution			
<b>O.</b>	514.56			
<b>R.</b>	(-) 135.21	379.35	368.78	(-) 10.57
16) 4700 - 12	<i>Pazhassi Project (Non -Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant works			
<b>O.</b>	1,000.00			
<b>R.</b>	(-) 140.34	859.66	859.65	(-) 0.01
17) 4700 - 28	<i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
93	Buildings			
<b>O.</b>	150.00			
<b>R.</b>	(-) 132.47	17.53	17.52	(-) 0.01
18) 4711 - 01	<i>Flood Control</i>			
103	Civil Works			
93	Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.			
<b>O.</b>	200.00			
<b>R.</b>	(-) 126.11	73.89	73.88	(-) 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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19)	4700 - 80 <i>General</i>			
	005 Survey and Investigation			
	99 Investigation of Irrigation Schemes			
	<b>O.</b> 220.00			
	<b>R.</b> (-) 86.82	133.18	120.76	(-) 12.42

**Reasons for the anticipated saving in the five cases mentioned above (Sl.nos.15 to 19) have not been intimated (July 2024).**

**Reasons for the final saving at Sl.nos.15 and 19 have not been intimated (July 2024).**

20)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	69 Establishing Flood Early Warning System			
	<b>O.</b> 90.00			
	<b>R.</b> (-) 90.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

21)	4701 - 25 <i>Pambar Basin Projects</i>			
	800 Other Expenditure			
	86 Pambar Basin-Construction of Lower Chattamunnar Dam			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 40.64	9.36	9.35	(-) 0.01

22)	4701 - 17 <i>Cheramangalam Scheme (Non Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 250.00			
	<b>R.</b> (-) 34.75	215.25	215.24	(-) 0.01



<b>Grant No.</b>	<b>XXXVIII</b>	<b>IRRIGATION</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
23)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	99 Development of Kerala Engineering Research Station, Peechi Stage II			
	<b>O.</b> 110.00			
	<b>R.</b> (-) 33.12	76.88	76.88	
24)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	96 Post-Facto Evaluation Study			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 29.01	20.99	20.99	
25)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	88 Formation of River Basin Organisation			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 28.69	71.31	71.31	

**Reasons for the saving in the five cases mentioned above (Sl.nos.21 to 25) have not been intimated (July 2024).**

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

1)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 61.05			
	<b>R.</b> 1,029.18	1,090.23	1,097.30	(+) 7.07

**Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries and wages under the scheme.**

**Final excess was due to transfer of Establishment share debit transferred from 80-General.**

**Grant No. XXXVIII IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	4711 - 01 Flood Control			
	103 Civil Works			
	99 Civil Works			
	<b>S.</b> 1,089.57			
	<b>R.</b> 569.16	1,658.73	2,013.69	(+) 354.96

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department and for the payment to KWA for providing new pipe line instead of existing pipe line for the work and Drainage Facilities by Constructing cut and Cover in Parambu road in canal ward in Alappuzha.**

**Final excess was due to transfer of establishment share debit and tools and plants share debit transferred from 2701-80-General.**

3)	4700 - 20 Idamalar Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	<b>O.</b> 463.18			
	<b>R.</b> 442.73	905.91	922.33	(+) 16.42

**Augmentation of provision of ₹867.50 lakh was mainly to meet increased expenditure on salaries and wages. This was partly offset by anticipated saving of ₹424.77 lakh, the reasons for which have not been intimated (July 2024).**

**Final excess was due to transfer of establishment share debit transferred from 80-General.**

4)	4701 - 80 General			
	800 Other Expenditure			
	72 Modernisation of Field Channels and Drains of CADA Canals of Major Projects			
	<b>O.</b> 800.00			
	<b>R.</b> 430.12	1,230.12	1,230.11	(-) 0.01

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department and for settling the payment of 19 CADA work bills under the scheme.**

**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)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Prevention of flooding in Thiruvananthapuram City			
	<b>S.</b> 432.25			
	<b>R.</b> 128.67	560.92	680.95	(+) 120.03

**Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of Water Resources Department.**

**Final excess was due to transfer of establishment share debit and tools and plants share debit transferred from 2711-01-001 Direction and Administration.**

6)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	<b>O.</b> 11.95			
	<b>R.</b> 220.17	232.12	232.07	(-) 0.05

**Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries and wages.**

7)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	89 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 1,500.00			
	<b>R.</b> 218.81	1,718.81	1,718.81	

**Augmentation of provision through reappropriation was for settling the payment relating to LAC ADS works.**

8)	4701 - 18 <i>Regulator cum Bridge at Chamravattom (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	<b>R.</b> 210.23	210.23	210.19	(-) 0.04

**Funds provided through reappropriation was mainly to meet increased expenditure on salaries, wages and other establishment expenses.**

**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 - 16 <i>Pamba Irrigation Project (Non -Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant work			
	<b>S.</b> 146.31			
	<b>R.</b> 196.43	342.74	342.73	(-) 0.01
10)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 195.00			
	<b>S.</b> 322.05			
	<b>R.</b> 183.81	700.86	700.85	(-) 0.01
11)	4701 - 18 <i>Regulator cum Bridge at Chamravattom (Non-Commercial)</i>			
	800 Other Expenditure			
	86 Regulator cum Bridge at Chamravattom			
	<b>O.</b> 250.00			
	<b>R.</b> 162.32	412.32	412.32	
12)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	89 Priority works under Flood Control Projects			
	<b>S.</b> 252.07			
	<b>R.</b> 158.81	410.88	410.88	
13)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	<b>O.</b> 42.67			
	<b>S.</b> 96.20			
	<b>R.</b> 149.31	288.18	288.18	

**Augmentation of provision through reappropriation in the five cases mentioned above (Sl.nos.9 to 13) was mainly to clear the pending bills of contractors in respect of Water Resources Department.**

**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)	4711 - 02 <i>Anti-Sea Erosion Projects</i>			
	103 Civil Works			
	99 Civil Works			
	<b>O.</b> 154.00			
	<b>S.</b> 500.95			
	<b>R.</b> 34.69	689.64	804.26	(+) 114.62

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department.**

**Final excess was due to transfer of establishment share debit and tools and plants share debit transferred from 2701-80-General.**

15)	4700 - 20 <i>Idamalar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 489.32			
	<b>R.</b> 147.08	636.40	636.39	(-) 0.01

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department and for settling the payment towards supplying A/C Bolero with driver for 12 months for Irrigation Sub Division No.1, Chalakkudy.**

16)	4700 - 03 <i>Walayar Project (Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>R.</b> 125.63	125.63	125.62	(-) 0.01

**Funds provided through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department.**

17)	4700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	<b>S.</b> 61.90			
	<b>R.</b> 98.49	160.39	160.38	(-) 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>
<b>Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department and for remitting the estimate cost and security deposit for providing HT supply for the work for the revival of Chirakkara Lift Irrigation Scheme.</b>				
18)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 0.91			
	<b>S.</b> 64.07			
	<b>R.</b> 85.28	150.26	150.26	
19)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	<b>O.</b> 11.65			
	<b>R.</b> 76.21	87.86	87.86	
20)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 7.03			
	<b>R.</b> 75.08	82.11	82.11	
21)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributories			
	<b>O.</b> 270.00			
	<b>R.</b> 45.75	315.75	315.74	(-) 0.01
22)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	91 Branches			
	<b>O.</b> 16.28			
	<b>S.</b> 115.17			
	<b>R.</b> 42.23	173.68	173.67	(-) 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>
23)	4700 - 20 <i>Idamalayar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>O.</b> 47.50			
	<b>R.</b> 39.62	87.12	87.11	(-) 0.01

**Augmentation of provision through reappropriation in the six cases mentioned above (Sl.nos.18 to 23) was mainly to clear the pending bills of contractors in respect of Water Resources Department.**

24)	4700 - 17 <i>Chittoorpuzha Project(Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	<b>S.</b> 52.71			
	<b>R.</b> 31.29	84.00	83.99	(-) 0.01

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department and for the payment of the work 'CPP Nurnee System improvement and rectification at Nurnee main Canal' under Chittoor Irrigation Division.**

25)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	98 Reservoir			
	<b>O.</b> 6.80			
	<b>R.</b> 22.77	29.57	29.57	

**Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department.**

***Charged-***

- (xi) Expenditure exceeded the appropriation by ₹34.43 lakh (actual excess was ₹34,42,623); the excess requires regularisation.
- (xii) In view of the excess of ₹34.43 lakh, the supplementary appropriation of ₹710.02 lakh proved inadequate.
- (xiii) Excess occurred under:

**Grant No. XXXVIII IRRIGATION**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4711 - 02	<i>Anti-Sea Erosion Projects</i>			
103	Civil Works			
93	Coastal Zone Management Works under Twelfth Finance Commission Award			
<b>R.</b>	<i>158.54</i>	<i>158.54</i>	<i>193.00</i>	<i>(+) 34.46</i>

**Funds provided through reappropriation was for depositing the amount in Hon'ble Commercial Court, Thrissur in connection with Construction of sea wall at Vatanappilly beach in Thrissur District.**

**Reasons for the final excess have not been intimated (July 2024).**

**Para 95 (3) of Kerala Budget Manual stipulates that additional authorisation of funds is to be regularised either by reappropriation or by obtaining supplementary appropriation. Additional authorisation of ₹193.00 lakh made by Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary appropriation (caused an excess of ₹34.46 lakh) is in violation of the provision of the Kerala Budget Manual.**

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

1)	4700 - 27	<i>Kallada Irrigation Project (Non-Commercial)</i>		
	800	Other Expenditure		
	92	Canals		
	<b>S.</b>	<i>174.76</i>		
	<b>R.</b>	<i>(-) 68.52</i>	<i>106.24</i>	<i>106.24</i>
2)	4700 - 22	<i>Muvattupuzha Project (Non-Commercial)</i>		
	800	Other Expenditure		
	90	Distributories		
	<b>O.</b>	<i>9.97</i>		
	<b>S.</b>	<i>235.86</i>		
	<b>R.</b>	<i>(-) 54.23</i>	<i>191.60</i>	<i>191.60</i>



**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>
3)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects			
	<b>O.</b> 60.00			
	<b>R.</b> (-) 30.30	29.70	29.69	(-) 0.01

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2024).**

**(xv) Suspense Transactions**

**No expenditure incurred in this Grant under Suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xiii) below Grant No.XV Public Works.**

**An analysis of Suspense transactions accounted under this Grant during 2023-24 with the opening and closing balance under the different Sub-heads is given below:-**

<i>Head</i>	<i>Opening Balance on 1 April 2023</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2024</i>
<i>(in lakh of rupees)</i>				
2700 MAJOR IRRIGATION				
80 General				
799 Suspense				
Stock	586.82	0.00	0.00	586.82
Miscellaneous Works Advances	6.86	0.00	0.00	6.86
Workshop Suspense	0.00	0.00	0.00	0.00
Stores/Services Rendered	128.91	0.00	0.00	128.91
<b>TOTAL</b>	<b>722.59</b>	<b>0.00</b>	<b>0.00</b>	<b>722.59</b>

Grant No. XXXVIII IRRIGATION

<i>Head</i>	<i>Opening Balance on 1 April 2023</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2024</i>
<i>(in lakh of rupees)</i>				
2701 MEDIUM IRRIGATION				
80 General				
799 Suspense				
Stock	2,601.08	0.00	0.00	2,601.08
Miscellaneous Works Advances	70.06	0.00	0.00	70.06
Workshop Suspense	64.37	0.00	0.00	64.37
Stores/Services Rendered	112.27	0.00	0.00	112.27
<b>TOTAL</b>	<b>2,847.78</b>	<b>0.00</b>	<b>0.00</b>	<b>2,847.78</b>

Grant No. XXXIX POWER (ALL VOTED)

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

MAJOR HEADS-

- 2801 POWER
- 2810 NEW AND RENEWABLE ENERGY
- 4801 CAPITAL OUTLAY ON POWER PROJECT
- 4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY
- 6801 LOANS FOR POWER PROJECTS
- 6810 LOANS FOR NEW AND RENEWABLE ENERGY

Revenue:

Original	1,00,80,86			
Supplementary	7,67,71,50	8,68,52,36	8,38,59,89	(-) 29,92,47
Amount surrendered during the year (March 2024)				29,92,44

Capital:

Original	23,00,00			
Supplementary	70,52,19	93,52,19	59,27,22	(-) 34,24,97
Amount surrendered during the year (March 2024)				34,24,96

Notes and comments

Revenue:

(i) In view of the saving of ₹2,992.47 lakh, the supplementary grant of ₹76,771.50 lakh obtained in February 2024 proved excessive.

(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)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT			
	<b>O.</b> 4,808.00			
	<b>R.</b> (-) 3,261.63	1,546.37	1,546.36	(-) 0.01

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2801 - 80 General			
	101 Assistance to Electricity Boards			
	91 Innovation Fund and ESCOT (Energy Savings and Co-ordination Team)			
	<b>O.</b>	3,436.00		
	<b>R.</b>	(-) 985.12	2,450.88	2,450.87 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024).**

3)	2810 -			
	104 Research, Design and Development in Renewable Energy			
	98 Energy Management Centre (Grant-in-Aid)			
	<b>O.</b>	562.72		
	<b>R.</b>	(-) 405.75	156.97	156.97

**Out of the anticipated saving of ₹405.75 lakh, saving of ₹371.20 lakh was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024) and ₹34.55 lakh was due to incomplete settlement of claims owing to administrative reasons.**

4)	2801 - 80 General			
	004 Research and Development			
	99 Small Hydro Power Development and Hydro Kinetic Power Project			
	<b>O.</b>	450.00		
	<b>R.</b>	(-) 360.00	90.00	90.00

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5)	2810 -			
	104 Research, Design and Development in Renewable Energy			
	99 Agency for Non-conventional Energy and Rural Technology (ANERT) (Grant-in-Aid)			
	<b>O.</b>	341.10		
	<b>R.</b>	(-) 161.49	179.61	179.61

**Saving was due to incomplete settlement of claims owing to administrative reasons.**

**Grant No. XXXIX POWER (ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2810 -			
	105 Supporting Programmes			
	99 National Project on Biogas Development (100% CSS)			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 150.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, 98 and 100 per cent respectively of the provision under this head remained unutilised.**

7)	2810 -			
	800 Other Expenditure			
	78 Green Energy Hub			
	<b>O.</b> 92.00			
	<b>R.</b> (-) 91.53	0.47	0.47	

**Withdrawal of 99 per cent of the provision by resumption was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024).**

8)	2810 -			
	105 Supporting Programmes			
	96 Meter Testing and Standards Laboratory (MTSL)- Effective Implementation of QCO			
	<b>O.</b> 105.00			
	<b>R.</b> (-) 52.14	52.86	52.86	
9)	2810 -			
	800 Other Expenditure			
	79 e-Safe Kerala			
	<b>O.</b> 35.00			
	<b>R.</b> (-) 23.74	11.26	11.26	

**Saving in the two cases mentioned above (Sl.nos.8 and 9) was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024).**

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

**Grant No. XXXIX POWER (ALL VOTED)**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2801 - 80	<i>General</i>			
101	Assistance to Electricity Boards			
85	Transgrid 2.0 (New Generation Transmission Infrastructure)			
<b>O.</b>	1.00			
<b>R.</b>	2,499.00	2,500.00	2,500.00	

**Augmentation of provision through reappropriation was to release funds to KSEBL for the implementation of Green Energy Corridor Projects.**

**Capital:**

**(iv) In view of the saving of ₹3,424.97 lakh, the supplementary grant of ₹7,052.19 lakh obtained in February 2024 proved excessive.**

**(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) 6810 -				
188	Loans to Autonomous Bodies			
99	Solarisation of 5955 Agriculture Pump Sets under Component 'C' of PM-KUSUM Scheme under RIDF Tranche XXVIII (2022-23)			
<b>S.</b>	4,300.00			
<b>R.</b>	(-) 2,725.53	1,574.47	1,574.47	

**Saving was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024).**

2) 4801 - 80	<i>General</i>			
101	Investment in State Electricity Board			
98	Total Electrification Project by utilizing the funds under LAC ADS			
<b>O.</b>	100.00			
<b>S.</b>	361.65			
<b>R.</b>	(-) 461.65	0.00	0.00	

**Reasons for the saving have not been intimated (July 2024).**

**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>
3)	4810 -			
	800 Other Expenditure			
	99 Meter Testing and Standards Laboratory - Works			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 237.77	162.23	162.23	

**Saving was due to non-implementation of plan activities to the extent envisaged, the reasons for which have not been intimated (July 2024).**

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

**MAJOR HEADS-**

**3051 PORTS AND LIGHT HOUSES**

**5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES**

**Revenue:**

Original	71,57,04			
Supplementary	0	71,57,04	63,18,83	(-) 8,38,21
Amount surrendered during the year (March 2024)				8,21,78

**Capital:**

Original	71,23,00			
Supplementary	1,14,03,39	1,85,26,39	2,69,29,35	(+) 84,02,96
Amount surrendered during the year				Nil

**Notes and Comments**

**Revenue:**

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

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	85 Modernization Research and Development of Harbour Engineering Departments.			
	<b>O.</b>	405.00		
	<b>R.</b>	(-) 220.74	184.26	184.25
				(-) 0.01
2)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	88 e-Governance and capacity building - Maritime training and allied activities			
	<b>O.</b>	225.00		
	<b>R.</b>	(-) 177.33	47.67	47.66
				(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation**



Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

**of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

3)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules (Regulatory Functions)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00

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

4)	3051 - 02 Minor Ports			
	103 Dredging and Surveying			
	96 Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging.			
	<b>O.</b>	90.00		
	<b>R.</b>	(-) 48.06	41.94	41.93 (-) 0.01

5)	3051 - 80 General			
	800 General			
	94 Digital Governance in HSW			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 38.26	11.74	17.36 (+) 5.62

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess at Sl.no.5 have not been intimated (July 2024).**

6)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	99 Directorate of Ports			
	<b>O.</b>	217.53		
	<b>R.</b>	(-) 21.91	195.62	193.87 (-) 1.75

**Reasons for the saving have not been intimated (July 2024).**

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

7)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	86 Kerala Maritime Institute-As Center of Excellence (Human Resource Department)			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 21.83	28.17	28.16
				(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

8)	3051 - 02 Minor Ports			
	103 Dredging and Surveying			
	93 Hydrographic Survey Institute			
	<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 owing to administrative reasons.**

**Capital:**

**(ii) Expenditure exceeded the grant by ₹8,402.96 lakh (actual excess was ₹84,02,96,041); the excess require regularisation.**

**(iii) In view of the excess of ₹8,402.96 lakh, the supplementary grant of ₹11,403.39 lakh obtained in February 2024 proved inadequate.**

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

	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
	5051 - 01 Major Ports			
	001 Direction and Administration			
	99 Development of Vizhinjam Deep Water International Transhipment Terminal			
	<b>O.</b>	1.00		
	<b>S.</b>	11,403.39		
	<b>R.</b>	6,102.99	17,507.38	25,910.39
				(+) 8,403.01

**Augmentation of provision through reappropriation was to meet expenditure towards payment to AVPPL in connection with construction of breakwater under the project.**

Grant No.	XL	PORTS	(ALL VOTED)	
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>

**Reasons for the final excess have not been intimated (July 2024).**

**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 ₹14,507.00 lakh made by Finance Department was not regularised fully before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it through reappropriation (caused an excess of ₹8,403.01 lakh) is in violation of the provision of the Kerala Budget Manual.**

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

1)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	74 Port Infrastructure Development for Shipping Operations-Development of Beypore and Kozhikode Port			
	<b>O.</b> 1,700.00			
	<b>R.</b> (-) 1,681.64	18.36	18.35	(-) 0.01
2)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	82 Port Infrastructure Development for Shipping Operations - Development of Vizhinjam Cargo Harbour			
	<b>O.</b> 1,200.00			
	<b>R.</b> (-) 1,092.20	107.80	107.80	
3)	5051 - 80 General			
	190 Investment in Public Sector and other Undertakings			
	97 Azhikkal Port Limited			
	<b>O.</b> 974.00			
	<b>R.</b> (-) 917.00	57.00	57.00	
4)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	86 Development of other Non-Major Ports			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 412.57	87.43	87.42	(-) 0.01



Grant No.	XL	PORTS	(ALL VOTED)	
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>

**This was partly offset by excess of ₹360.07 lakh to comply with the common judgement dated 26.04.2021 in W.P(C) No.23006/2019 and W.P(C) No.15489/2019.**

9)	5051 - 80 General			
	800 Other Expenditure			
	98 Augmentation of Workshop and Stores Organisation			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 214.64	85.36	(-) 0.01

10)	5051 - 80 General			
	800 Other Expenditure			
	62 Development of Coastal Shipping			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 198.92	1.08	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

11)	5051 - 80 General			
	800 Other Expenditure			
	91 Hydrographic Survey Wing-Purchase of Electronic Equipments and Survey instruments			
	<b>O.</b>	115.00		
	<b>R.</b>	(-) 115.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

12)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	81 Port Infrastructure Development for Shipping Operations - Development of Thangassery Port			
	<b>O.</b>	400.00		
	<b>R.</b>	(-) 113.20	286.80	(-) 0.01

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
13)	5051 - 02	Minor Ports		
	200	Other Small Ports		
	80	Development of Non Major Ports - Alappuzha Port		
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 98.14	1.86	1.85
				(-) 0.01
14)	5051 - 80	General		
	001	Direction and Administration		
	98	Modernisation, Research and Development of Harbour Engineering Departments-Capital Works		
	<b>O.</b>	350.00		
	<b>R.</b>	(-) 69.10	280.90	280.90
<b>Saving in the three cases mentioned above (Sl.nos.12 to 14) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
15)	5051 - 02	Minor Ports		
	200	Other Small Ports		
	71	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)		
	<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 non-receipt of claims under the scheme.</b>				
<b>During 2022-23 also, the entire provision under this head remained unutilised.</b>				
16)	5051 - 80	General		
	800	Other Expenditure		
	75	Replacement And Renovation of Survey Vessels(HSW)		
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 44.43	5.57	5.57

<b>Grant No.</b>	<b>XL</b>	<b>PORTS</b>	<b>(ALL VOTED)</b>	
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
17)	5051 - 80	<i>General</i>		
	001	Direction and Administration		
	93	Construction and renovation of Office Buildings, Boat Shelters and Quarters of Hydrographic Survey Wing (HSW)		
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 26.70	3.30	

**Saving in the two cases mentioned above (Sl.nos.16 and 17) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

Grant No.	XLI	TRANSPORT		
		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>				
<b>3055</b>	<b>ROAD TRANSPORT</b>			
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>			
<b>3075</b>	<b>OTHER TRANSPORT SERVICES</b>			
<b>5053</b>	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>5055</b>	<b>CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
<b>5056</b>	<b>CAPITAL OUTLAY ON INLAND WATER TRANSPORT</b>			
<b>5075</b>	<b>CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES</b>			
<b>7053</b>	<b>LOANS FOR CIVIL AVIATION</b>			
<b>7055</b>	<b>LOANS FOR ROAD TRANSPORT</b>			
<b>7056</b>	<b>LOANS FOR INLAND WATER TRANSPORT</b>			
<b>Revenue:</b>				
Voted-				
Original	93,32,69	98,32,69	85,97,77	(-) 12,34,92
Supplementary	5,00,00			
Amount surrendered during the year (March 2024)				12,34,64
<i>Charged-</i>				
Original	61,97,97	61,97,97	4,39	(-) 61,93,58
Supplementary	0			
Amount surrendered during the year (March 2024)				61,93,58
<b>Capital:</b>				
Voted-				
Original	17,40,40,91	26,40,01,10	28,72,74,84	(+) 2,32,73,74
Supplementary	8,99,60,19			
Amount surrendered during the year				Nil
<i>Charged-</i>				
Original	3	25,04,64	16,44,69	(-) 8,59,95
Supplementary	25,04,61			
Amount surrendered during the year (March 2024)				8,59,94

**Notes and Comments**



Grant No. XLI TRANSPORT

Revenue:-

Voted-

(i) In view of the saving of ₹1,234.92 lakh, the supplementary grant of ₹500.00 lakh obtained in February 2024 proved wholly unnecessary.

(ii) Saving occurred mainly under:

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	3055 -			
	800 Other Expenditure			
	93 E-Mobility Promotion Fund			
	<b>O.</b> 1,555.00			
	<b>R.</b> (-) 911.52	643.48	643.47	(-) 0.01

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

2)	3075 - 60 Others			
	800 Other Expenditure			
	93 Feasibility study of Airport in Idukki			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 200.00	0.00	0.00	

3)	3075 - 60 Others			
	800 Other Expenditure			
	92 Feasibility study of proposed Airport, Wayanad			
	<b>O.</b> 125.00			
	<b>R.</b> (-) 125.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation/resumption in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of the scheme owing to administrative reasons.

During 2020-21, 2021-22 and 2022-23 also, the entire provision at Sl.nos.2 and 3 remained unutilised.

Persistent saving at Sl.nos.2 and 3 indicates improper scrutiny of budget estimates at various levels of Government.

**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>
4)	3056 -			
	001 Direction and Administration			
	96 Investigation of IWT Schemes			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 73.52	126.48	126.48	
5)	3055 -			
	800 Other Expenditure			
	94 Implementation of E-Governance in MVD - Training and Capacity Building			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 65.61	34.39	34.39	

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

3056 -				
001	Direction and Administration			
98	Operation			
<b>O.</b>	5,519.51			
<b>S.</b>	500.00			
<b>R.</b>	119.08	6,138.59	6,138.52	(-) 0.07

**Anticipated excess of ₹244.69 lakh was mainly to meet increased expenditure towards establishment expenses. This was partly offset by saving of ₹125.61 lakh, the reasons for which have not been intimated (July 2024).**

**Charged-**

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

**Grant No. XLI TRANSPORT**

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3055	-			
800	Other Expenditure			
95	Transfers to Kerala Road Safety Fund			
<b>O.</b>	6,193.52			
<b>R.</b>	(-) 6,193.52	0.00	0.00	

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

**During 2022-23 also, the entire provision under this head remained unutilised.**

**Capital:**

**Voted-**

**(v) Expenditure exceeded the grant by ₹23,273.74 lakh (actual excess was ₹2,32,73,74,427); the excess requires regularisation.**

**(vi) In view of the excess of ₹23,273.74 lakh, the supplementary grant of ₹89,960.19 lakh obtained in February 2024 proved inadequate.**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	7055 -			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala State Road Transport Corporation			
<b>O.</b>	90,000.00			
<b>S.</b>	48,486.99			
<b>R.</b>	51,085.41	1,89,572.40	2,06,556.80	(+) 16,984.40

**Augmentation of provision through reappropriation was to provide financial assistance to Kerala State Road Transport Corporation and also to settle debt obligation to KTDFC.**

**Reasons for the final excess have not been intimated (July 2024).**

**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 ₹68,070.16 lakh made by Finance Department was not**

**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 (+)</i> <i>Saving (-)</i>
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**regularised fully before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it through reappropriation (caused an excess of ₹16,984.40 lakh) is in violation of the provision of the Kerala Budget Manual.**

2) 7056 -				
190	Loans to Public Sector and other Undertakings			
98	Loans to Kochi Metro Rail Limited (KMRL) towards the implementation of Integrated Water Transport System in Kochi (EAP)			
<b>R.</b>	3,478.69	3,478.69	9,308.00	(+) 5,829.31

**Funds provided through reappropriation was to provide fund to Kochi Metro Rail Limited for facilitating utilisation of Externally Aided Project (EAP) component released by the funding agency KfW in connection with the implementation of the Integrated Water Transport Project in Kochi.**

**Reasons for the final excess have not been intimated (July 2024).**

3) 5075 - 60 Others				
800	Other Expenditure			
83	Metro Rail System in Kochi City (MIDP)			
<b>O.</b>	1.00			
<b>S.</b>	30,858.00			
<b>R.</b>	8,286.14	39,145.14	39,144.14	(-) 1.00

**Augmentation of provision through reappropriation was to provide fund for debt servicing of Canara Bank, Union Bank of India and HUDCO for the payment of the loan of Kochi Metro Rail Limited (KMRL) upto January 2024 and towards reimbursement of additional land acquisition for preparatory works incurred by KMRL.**

**Reasons for the final saving have not been intimated (July 2024).**

4) 5075 - 60 Others				
800	Other Expenditure			
94	Inland Navigation (State Sector) Direction and Administration			
<b>O.</b>	7,655.00			
<b>R.</b>	2,154.70	9,809.70	10,270.80	(+) 461.10

**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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**Augmentation provision through reappropriation was to meet the expenses towards settling the pending bills of contractors in Water Resources Department.**

**Final excess was due to establishment share debit and tools and plant share debit transferred from 2701-80 General.**

5) 7053 - 02 Airports				
190	Loans to Public Sector and other Undertakings			
96	Loans to Kannur Airport(KIAL)			
<b>S.</b>	3,500.00			
<b>R.</b>	2,226.15	5,726.15	5,726.15	

**Augmentation of provision through reappropriation was for re-structuring of the debt service obligations of Kannur International Airport Limited (KIAL).**

6) 5056 -				
104	Navigation			
85	Integrated Water Transport System to Kochi (MIDP)			
<b>O.</b>	1.00			
<b>R.</b>	593.01	594.01	594.00	(-) 0.01

**Augmentation of provision through reappropriation was towards working capital of Integrated Water Transport System in Kochi and for meeting the operational expenses of Kochi Water Metro Limited for the month of February 2024.**

7) 7053 - 02 Airports				
190	Loans to Public Sector and other Undertakings			
97	Loans for Land Acquisition for Kannur Airport (KIAL)			
<b>R.</b>	173.44	173.44	173.44	

**Funds provided through reappropriation was to provide loan assistance to KIAL for reimbursing the amount expended by KINFRA from Union Bank of India towards the acquisition of land for Kannur International Airport Limited.**

**Grant No. XLI TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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8)	5056 -			
	104 Navigation			
	82 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)			
	<b>R.</b>	41.92	41.92	41.92

**Funds provided through reappropriation was for settling the pending bills in connection with the work 'Renovation of Thavanakkadavu Boat Jetty in Chennampallipuram Panchayat of Aroor LAC'.**

9)	5075 - 60 Others			
	800 Other Expenditure			
	89 Improving existing main canals and feeder canals for inland water Transport - XII Finance Commission Award			
	<b>R.</b>	19.65	19.65	19.64 (-) 0.01

**Funds provided through reappropriation was towards payment to Executive Engineer, Mechanical Division, Alappuzha.**

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

1)	5056 -			
	104 Navigation			
	84 Integrated Water Transportation System to Kochi (EAP)			
	<b>O.</b>	43,508.00		
	<b>R.</b>	(-) 43,508.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation was due to EAP component credited to State accounts was released to the implementing agency as loan.**

**During 2020-21, 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

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

**Grant No. 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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2)	5075 - 60 Others			
	800 Other Expenditure			
	59 Non Motorised Transport (EAP)			
	<b>O.</b> 8,500.00			
	<b>R.</b> (-) 8,500.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non-implementation of the scheme owing to administrative reasons.**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

3)	5055 -			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Road Transport Corporation - Investments			
	<b>O.</b> 5,600.00			
	<b>R.</b> (-) 4,270.62	1,329.38	1,329.37	(-) 0.01

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

4)	5056 -			
	104 Navigation			
	83 Construction of Cross Structures in National Waterway (NABARD-RIDF)			
	<b>O.</b> 2,500.00			
	<b>R.</b> (-) 2,500.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to non receipt of claims under the scheme.**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

<b>Grant No.</b>	<b>XLI</b>	<b>TRANSPORT</b>		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	5055 -			
	800 Other Expenditure			
	79 Modernisation and Qualitative Improvement of Fleet			
	<b>O.</b> 7,500.00			
	<b>R.</b> (-) 2,000.00	5,500.00	5,500.00	
6)	5056 -			
	104 Navigation			
	98 Acquisition of fleet and augmentation of ferry services			
	<b>O.</b> 2,400.00			
	<b>R.</b> (-) 1,123.36	1,276.64	1,276.63	(-) 0.01
7)	5055 -			
	800 Other Expenditure			
	74 Academic Infrastructure Development - Sree Chitra Thirunal College of Engineering			
	<b>O.</b> 900.00			
	<b>R.</b> (-) 848.11	51.89	51.89	
8)	5055 -			
	800 Other Expenditure			
	91 Road Transport Safety Measures			
	<b>O.</b> 800.00			
	<b>R.</b> (-) 607.71	192.29	192.28	(-) 0.01

**Saving in the four cases mentioned above (Sl.nos.5 to 8) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XLI TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	7055 -			
	190 Loans to Public Sector and other Undertakings			
	94 Project under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b> 564.90			
	<b>R.</b> (-) 564.90	0.00	0.00	
<b>Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2024).</b>				
10)	5055 -			
	050 Lands and Buildings			
	98 Vehicle Cum Driver Testing Stations			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
11)	5055 -			
	050 Lands and Buildings			
	97 Modernisation of MV Check Posts			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 500.00	0.00	0.00	
12)	5056 -			
	190 Investment in Public Sector and other Undertakings			
	80 Construction of Cruise Vessel			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 400.00	0.00	0.00	
13)	5055 -			
	800 Other Expenditure			
	73 State Wise Vehicle Tracking Platform for Safety and Enforcement under Nirbhaya Frame work (60:40)			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 400.00	0.00	0.00	

Grant No.	XLI	TRANSPORT		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
<b>Withdrawal of the entire provision through reappropriation in the four cases mentioned above (Sl.nos.10 to 13) was due to non-implementation of the scheme owing to administrative reasons.</b>				
<b>During 2022-23 also, the entire provision at Sl.nos.10 and 11 remained unutilised.</b>				
14)	5053 - 02 Airports			
	190 Investments in Public Sector and other Undertakings			
	93 Land acquisition for the Development of Kozhikode Airport.			
	<b>S.</b>	7,115.20		
	<b>R.</b>	(-) 368.04	6,747.16	6,747.16
<b>Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
15)	5075 - 60 Others			
	800 Other Expenditure			
	63 Kerala Metropolitan Transport Authority (KMTA)			
	<b>O.</b>	351.00		
	<b>R.</b>	(-) 351.00	0.00	0.00
16)	5055 -			
	800 Other Expenditure			
	75 Implementation of E-Governance in MVD - Wireless Communication Network			
	<b>O.</b>	300.00		
	<b>R.</b>	(-) 300.00	0.00	0.00
17)	5056 -			
	190 Investment in Public Sector and other Undertakings			
	93 Construction of Cargo Barges (Kerala State Inland Navigation Corporation Ltd.)			
	<b>O.</b>	250.00		
	<b>R.</b>	(-) 250.00	0.00	0.00

**Grant No. XLI TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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18)	5075 - 60 Others			
	800 Other Expenditure			
	61 Green Field Airport, Sabarimala			
	<b>O.</b> 201.00			
	<b>R.</b> (-) 201.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation in the four cases mentioned above (Sl.nos.15 to 18) was due to non-implementation of the scheme owing to administrative reasons.**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.15 and during 2022-23, the entire provision at Sl.nos.16 to 18 remained unutilised.**

19)	5056 -			
	104 Navigation			
	97 Workshop Facilities			
	<b>O.</b> 192.00			
	<b>R.</b> (-) 133.54	58.46	58.45	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

20)	5056 -			
	190 Investment in Public Sector and other Undertakings			
	79 Construction of 300MT Hopper Barge			
	<b>O.</b> 131.00			
	<b>R.</b> (-) 131.00	0.00	0.00	

21)	5075 - 60 Others			
	800 Other Expenditure			
	62 Airstrip Kasaragod			
	<b>O.</b> 126.00			
	<b>R.</b> (-) 126.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.20 and 21) was due to non-implementation of the scheme, owing to administrative reasons.**

**During 2020-21, 2021-22 and 2022-23 also, the entire provision at Sl.no.21 remained unutilised.**

Grant No.	XLI	TRANSPORT		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

**Persistent saving at Sl.no.21 reveals improper scrutiny of budget estimates at various levels of Government.**

22)	5056 -			
	104	Navigation		
	96	Land, Building and Terminal Facilities		
	<b>O.</b>	187.00		
	<b>R.</b>	(-) 122.23	64.77	64.77
23)	5055 -			
	800	Other Expenditure		
	90	Implementation of E-Governance in MVD - Training and Capacity Building		
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 111.86	38.14	38.14

**Anticipated saving in the two cases mentioned above (Sl.nos.22 and 23) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

24)	5055 -			
	800	Other Expenditure		
	72	Integrated Intelligent Public Transport System(IIPS)		
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 100.00	0.00	0.00
25)	5056 -			
	190	Investment in Public Sector and other Undertakings		
	85	Construction of Ferry Terminal Jetty (KSINC)		
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 50.00	0.00	0.00

**Withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.24 and 25) was due to non-implementation of scheme owing to administrative reasons.**

**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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26) 5053 -	02 Airports			
190	Investments in Public Sector and other Undertakings			
92	Establishments of Heliports in 10 Districts in the State			
<b>O.</b>	50.00			
<b>R.</b>	(-) 50.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to reallocation of the budget provision to the head of account 5053-02-102-98.**

27) 5056 -				
104	Navigation			
99	Purchase of new engines and re-construction of old Boats			
<b>O.</b>	218.00			
<b>R.</b>	(-) 47.22	170.78	170.77	(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Charged-**

**(ix) In view of the saving of ₹859.95 lakh, the supplementary appropriation of ₹2,504.61 lakh obtained in February 2024 proved excessive.**

**(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) 7053 -	02 Airports			
190	Loans to Public Sector and other Undertakings			
99	Loans to Thiruvananthapuram Airport Development Authority			
<b>O.</b>	0.01			
<b>S.</b>	757.19			
<b>R.</b>	(-) 755.02	2.18	2.18	

**Grant No. XLI TRANSPORT**

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	5075 - 60 Others			
	800 Other Expenditure			
	83 Metro Rail System in Kochi City (MIDP)			
	<b>S.</b> 1,747.42			
	<b>R.</b> (-) 104.90	1,642.52	1,642.51	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non utilisation of fund owing to administrative reasons.**

Grant No.	XLII	TOURISM		
		<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>3452 TOURISM</b>				
<b>5452 CAPITAL OUTLAY ON TOURISM</b>				
<b>Revenue:</b>				
Voted-				
Original	2,34,14,00	2,38,77,00	1,99,90,23	(-) 38,86,77
Supplementary	4,63,00			
Amount surrendered during the year (March 2024)				39,15,27
<b>Capital:</b>				
Voted-				
Original	1,94,69,00	1,94,69,01	1,29,65,27	(-) 65,03,74
Supplementary	1			
Amount surrendered during the year (March 2024)				64,32,85
<i>Charged-</i>				
Original	0	54,06		(-) 54,06
Supplementary	54,06			
Amount surrendered during the year (March 2024)				54,06

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹3,886.77 lakh, the supplementary grant of ₹463.00 lakh obtained in February 2024 proved wholly unnecessary.

(ii) Though the available saving was only ₹3,886.77 lakh, ₹3,915.27 lakh was surrendered in March 2024.

(iii) Saving occurred mainly under:-

**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1)	3452 - 80 General			
	104 Promotion and Publicity			
	98 Marketing			
	<b>O.</b>	8,106.57		
	<b>R.</b>	(-) 1,767.68	6,338.89	6,338.88 (-) 0.01

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

2)	3452 - 80 General			
	800 Other Expenditure			
	90 Other Schemes of the Department of Tourism			
	<b>O.</b>	1,670.00		
	<b>R.</b>	(-) 1,206.54	463.46	463.45 (-) 0.01

3)	3452 - 80 General			
	003 Training			
	97 Human Resources Development and Training			
	<b>O.</b>	1,930.00		
	<b>R.</b>	(-) 1,011.05	918.95	918.94 (-) 0.01

**Saving in the two cases mentioned above (Sl.nos.2 and 3) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

4)	3452 - 80 General			
	104 Promotion and Publicity			
	89 Responsible Tourism			
	<b>O.</b>	950.00		
	<b>R.</b>	(-) 789.91	160.09	160.09

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

5)	3452 - 80 General			
	800 Other Expenditure			
	20 Boat race on League basis			
	<b>O.</b>	1,200.00		
	<b>R.</b>	(-) 355.89	844.11	844.10 (-) 0.01

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



**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	88 Tourist Information Centre			
	<b>O.</b> 233.34			
	<b>R.</b> (-) 27.26	206.08	0.00	(-) 206.08

**Anticipated saving of ₹30.46 lakh was partly offset by excess of ₹3.20 lakh mainly to meet expenditure towards medical reimbursement and Transfer TA claims.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

**Final saving was due to reclassification of expenditure from the head of account '3452-80-800-88' to the newly opened head of account '3452-80-104-87' vide Note (iv) (3) below.**

7)	3452 - 01 <i>Tourist Infrastructure</i>			
	102 Tourist Accommodation			
	95 Development of Eco-Tourism Products			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 120.71	79.29	79.28	(-) 0.01
8)	3452 - 80 <i>General</i>			
	104 Promotion and Publicity			
	91 District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)			
	<b>O.</b> 300.00			
	<b>R.</b> (-) 85.01	214.99	214.98	(-) 0.01

**Saving in the two cases mentioned above (Sl.nos.7 and 8) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

9)	3452 - 80 <i>General</i>			
	798 international cooperation			
	99 Expenses in connection with the conduct of G20 meetings			
	<b>S.</b> 300.00			
	<b>R.</b> (-) 67.01	232.99	232.99	

**Reasons for the saving have not been intimated (July 2024).**

**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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10)	3452 - 80 General			
	800 Other Expenditure			
	97 Modernisation and Strengthening of Tourism Institutions			
	<b>O.</b>	180.00		
	<b>R.</b>	(-) 34.20	145.80	145.80

11)	3452 - 80 General			
	800 Other Expenditure			
	92 Studies on Impact of Tourism including collection of Tourist Statistics			
	<b>O.</b>	110.00		
	<b>R.</b>	(-) 28.32	81.68	81.68

**Saving in the two cases mentioned above (Sl.nos.10 and 11) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	3452 - 80 General			
	104 Promotion and Publicity			
	99 Conservation, Preservation and Promotion of Heritage, Environment and Culture			
	<b>O.</b>	2,300.00		
	<b>R.</b>	810.72	3,110.72	3,110.72

**Augmentation of provision through reappropriation was to meet expenses in connection with Keraleeyam 2023.**

2)	3452 - 80 General			
	800 Other Expenditure			
	21 Safety at Tourist Destinations			
	<b>R.</b>	414.81	414.81	414.81

**Funds provided through reappropriation was to meet expenditure towards wages.**

3)	3452 - 80 General			
	104 Promotion and Publicity			
	87 Tourist Information Centre			
		0.00	206.02	(+) 206.02

**Excess was due to reclassification of expenditure from the head of account '3452-80-800-88' to the newly opened head of account '3452-80-104-87' vide Note (iii) 6 above.**

**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	3452 - 80 <i>General</i>			
	001 Direction and Administration			
	98 Kerala House, New Delhi			
	<b>O.</b> 1,187.44			
	<b>R.</b> 125.59	1,313.03	1,347.88	(+) 34.85

**Anticipated excess of ₹173.78 lakh was mainly to meet expenditure towards establishment expenses and office expenses. This was partly offset by saving of ₹48.19 lakh, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

5)	3452 - 80 <i>General</i>			
	800 Other Expenditure			
	22 Expenses in connection with VVIP visits.			
	<b>O.</b> 75.00			
	<b>R.</b> 116.95	191.95	191.95	

**Augmentation of provision through reappropriation was mainly to provide funds to meet expenses in connection with the visit of Hon'ble President of India, Hon'ble Vice President of India and Hon'ble Prime Minister of India.**

**Capital:**

**Voted-**

**(v) As against the available saving of ₹6,503.74 lakh, ₹6,432.85 lakh only was surrendered in March 2024.**

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

1)	5452 - 01 <i>Tourist Infrastructure</i>			
	101 Upgradation, Creation of Infrastructure and Amenities			
	99 Upgradation, Creation of Infrastructure and Amenities			
	<b>O.</b> 13,565.00			
	<b>R.</b> (-) 4,859.08	8,705.92	8,635.07	(-) 70.85

**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated saving of ₹4,941.03 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹81.95 lakh to meet expenses towards wages.

Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2024.

2)	5452 - 01 Tourist Infrastructure			
	101 Upgradation, Creation of Infrastructure and Amenities			
	86 Upgradation, creation of Infrastructure and Amenities at Guest Houses.			
	<b>O.</b>	2,200.00		
	<b>R.</b>	(-) 550.76	1,649.24	1,649.23 (-) 0.01
3)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	84 Muziris Heritage and Spice Route Projects			
	<b>O.</b>	1,700.00		
	<b>R.</b>	(-) 206.75	1,493.25	1,493.24 (-) 0.01

Saving in the two cases mentioned above (Sl.nos.2 and 3) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

4)	5452 - 01 Tourist Infrastructure			
	101 Upgradation, Creation of Infrastructure and Amenities			
	90 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 200.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).

**Grant No. XLII TOURISM**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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5)	5452 - 01 <i>Tourist Infrastructure</i>			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Tourism Infrastructure Limited			
	<b>O.</b> 153.00			
	<b>R.</b> (-) 153.00	0.00	0.00	

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

6)	5452 - 01 <i>Tourist Infrastructure</i>			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala Tourism Development Corporation			
	<b>O.</b> 1,200.00			
	<b>R.</b> (-) 150.00	1,050.00	1,050.00	

7)	5452 - 01 <i>Tourist Infrastructure</i>			
	190 Investments in Public Sector and other Undertakings			
	96 Bakel Resort Development Corporation Limited			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 100.00	50.00	50.00	

**Saving in the two cases mentioned above (Sl.nos.6 and 7) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.**

8)	5452 - 01 <i>Tourist Infrastructure</i>			
	800 Other Expenditure			
	37 Tourism Complex/Vinoda Sanchara Bhavan			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 100.00	0.00	0.00	

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

9)	5452 - 01 <i>Tourist Infrastructure</i>			
	101 Upgradation, Creation of Infrastructure and Amenities			
	84 Infrastructure Facilities and Matching Grants for Schemes sponsored by Govt. of India.			
	<b>O.</b> 100.00			
	<b>R.</b> (-) 99.84	0.16	0.15	(-) 0.01

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).

*Charged-*

(vii) In view of the saving of ₹54.06 lakh, the supplementary appropriation of ₹54.06 lakh obtained in August 2023 proved wholly unnecessary.

(viii) Saving occurred under-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5452 - 01 Tourist Infrastructure			
101 Upgradation, Creation of Infrastructure and Amenities			
99 Upgradation, Creation of Infrastructure and Amenities			
<b>S.</b>	54.06		
<b>R.</b>	(-) 54.06	0.00	0.00

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

**Grant No. 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 HEADS-**

**3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS**

**Revenue:**

Original	1,41,49,29,59			
Supplementary	0	1,41,49,29,59	90,50,13,85	(-) 50,99,15,74
Amount surrendered during the year (March 2024)				50,99,15,55

**Notes and Comments**

**(i) 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 79 Funds for Maintenance Expenditure (Road Assets) - 6th SFC Recommendations			
	<b>O.</b> 2,24,430.32			
	<b>R.</b> (-) 1,58,423.47	66,006.85	66,006.83	(-) 0.02
2)	3604 - 200 Other Miscellaneous Compensations and Assignments 81 Funds for Development Expenditure - 6th SFC Recommendations			
	<b>O.</b> 5,55,205.00			
	<b>R.</b> (-) 1,43,306.60	4,11,898.40	4,11,898.33	(-) 0.07
3)	3604 - 200 Other Miscellaneous Compensations and Assignments 82 Funds for Maintenance Expenditure (Non-road assets) - 6th SFC Recommendations			
	<b>O.</b> 1,40,268.95			
	<b>R.</b> (-) 71,794.52	68,474.43	68,474.40	(-) 0.03

**Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2024).**

**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>
4)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	85 Expansion and Development under Fifteenth Finance Commission Recommendations			
	<b>O.</b> 2,49,595.00			
	<b>R.</b> (-) 58,861.53	1,90,733.47	1,90,733.44	(-) 0.03
<b>Out of the anticipated saving of ₹58,861.53 lakh, ₹19,408.07 lakh was due to non-utilisation of fund fully owing to delayed release of fund from Government of India.</b>				
<b>Reasons for the balance anticipated saving (₹39,453.46 lakh) have not been intimated (July 2024).</b>				
5)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	83 General Purpose Fund/Funds for traditional functions - 6th SFC Recommendations			
	<b>O.</b> 2,24,430.32			
	<b>R.</b> (-) 56,834.07	1,67,596.25	1,67,596.24	(-) 0.01
6)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	80 Kerala Solid Waste Management Project(KSWMP)			
	<b>O.</b> 21,000.00			
	<b>R.</b> (-) 20,695.36	304.64	304.62	(-) 0.02

**Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2024).**



**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>			
<i>Charged-</i>			
<i>Original</i>	<b>4,95,50,79,08</b>		
<i>Supplementary</i>	<b>2,86,25,54,22</b>	<b>7,81,76,33,30</b>	<b>(-) 38,10,49,45</b>
<i>Amount surrendered during the year (March 2024)</i>			<b>38,59,75,82</b>

**Notes and Comments**

(i) In view of the saving of ₹3,81,049.45 lakh, the supplementary appropriation of ₹28,62,554.22 lakh obtained in February 2024 proved excessive.

(ii) Though the available saving was only ₹3,81,049.45 lakh, ₹3,85,975.82 lakh was surrendered in March 2024.

(iii) 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>	<b>28,52,500.00</b>		
	<b>S.</b>	<b>28,56,907.28</b>		
	<b>R.</b>	<b>(-) 3,78,747.00</b>	<b>53,30,660.28</b>	<b>(-) 8.00</b>

**Anticipated saving was due to availing less Ways and Means Advances.**

**Reasons for the final saving have not been intimated (July 2024).**

2)	6003 -			
	111 Special Securities issued to National Small Savings Fund of the Central Government			
	<b>O.</b>	<b>3,31,912.50</b>		
	<b>R.</b>	<b>(-) 6,739.70</b>	<b>3,25,172.80</b>	<b>3,25,172.80</b>

**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>
3)	6003 -			
	105 Loans from National Bank for Agricultural and Rural Development			
	<b>O.</b>	70,170.00		
	<b>R.</b>	(-) 4,787.37	65,382.63	65,382.62 (-) 0.01
4)	6003 -			
	109 Loans from other Institutions			
	<b>O.</b>	16,022.16		
	<b>R.</b>	(-) 4,004.47	12,017.69	12,017.68 (-) 0.01

**Saving in the three cases mentioned above (Sl.nos.2 to 4) was due to less requirement of fund for the repayment of loan under the scheme.**

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

1)	6004 - 02	<i>Loans for State /Union Territory Plan Schemes</i>		
	<b>O.</b>	76,934.07		
	<b>R.</b>	2,700.78	79,634.85	84,491.96 (+) 4,857.11

**Augmentation of provision through reappropriation was for the repayment of EAP loans sanctioned on or after 01-04-2005.**

**Final excess was due to back to back loan adjusted with respect to Kerala Water Supply Project (ii) & (iii).**

2)	6004 - 09	<i>Other Loans for States/Union Territory with Legislature Schemes</i>		
	101	Block Loans		
	96	Central Assistance -Externally Aided Projects		
	<b>O.</b>	3,000.00		
	<b>R.</b>	5,607.69	8,607.69	8,607.69

**Augmentation of provision through reappropriation was for the repayment of EAP loans sanctioned on or after 01-04-2017.**

3)	6003 -			
	106	Compensation and other Bonds		
	<b>O.</b>	0.11		
	<b>R.</b>	(-) 0.11	0.00	76.16 (+) 76.16

**Final excess was due to cancellation of 13,111 bonds amounting to ₹76.16 lakh in respect of Securities pertaining to 4.5% Kerala Land Reforms Compensation Bonds from the books of Public Debt Office, Trivandrum during the month of December 2023.**

**Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>MAJOR HEADS-</b>				
<b>7610 LOANS TO GOVERNMENT SERVANTS ETC</b>				
<b>7615 MISCELLANEOUS LOANS</b>				
<b>Capital:</b>				
Original	<b>6,62,11,00</b>			
Supplementary	<b>0</b>	<b>6,62,11,00</b>	<b>6,57,03,28</b>	<b>(-) 5,07,72</b>
Amount surrendered during the year (March 2024)				<b>5,07,50</b>

**Notes and Comments**

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	7610 -			
	800 Other Advances			
	89 Interest free advance payment to the insurance company towards the implementation of MEDISEP			
	<b>O.</b> 65,247.93			
	<b>R.</b> (-) 387.29	64,860.64	64,860.63	(-) 0.01

**Saving was due to the advance amount payable to the Insurance Company is calculated taking into account of number of prime card holders, which was less than anticipated.**

2)	7610 -			
	800 Other Advances			
	95 Interest free advances to Government Employees			
	<b>O.</b> 650.00			
	<b>R.</b> (-) 143.74	506.26	506.05	(-) 0.21

**Saving was due to less number of claims due to the introduction of Medisep.**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in thousands of rupees)</i>		
<b>MAJOR HEADS-</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>6235</b>	<b>LOANS FOR SOCIAL SECURITY AND WELFARE</b>			
<b>Revenue:</b>				
Voted-				
Original	1,20,55,20,46			
Supplementary	3,32,21,85	1,23,87,42,31	81,77,66,83	(-) 42,09,75,48
Amount surrendered during the year ( March 2024 )				40,74,86,89
Charged-				
Original	0			
Supplementary	1,27,50	1,27,50	1,02,71	(-) 24,79
Amount surrendered during the year ( March 2024 )				19,78
<b>Capital:</b>				
Voted-				
Original	54,18,01			
Supplementary	0	54,18,01	33,59,70	(-) 20,58,31
Amount surrendered during the year ( March 2024 )				20,38,89

**Notes and Comments**

**Revenue:**

**Voted-**

(i) In view of the saving of ₹4,20,975.48 lakh, the supplementary grant of ₹33,221.85 lakh obtained in February 2024 proved wholly unnecessary.

(ii) As against the available saving of ₹4,20,975.48 lakh, ₹4,07,486.89 lakh only was surrendered in March 2024.

(iii) Saving occurred mainly under:-

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	102 Pension under Social Security Scheme			
	89 Assistance to Kerala Social Security Pension Limited			
	<b>O.</b> 9,76,400.00			
	<b>R.</b> (-) 3,66,400.00	6,10,000.00	6,10,000.00	

**Reasons for the saving have not been intimated (July 2024).**

2)	2235 - 03 <i>National Social Assistance Programme</i>			
	198 Assistance to Village Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	<b>O.</b> 10,201.00			
	<b>R.</b> (-) 10,201.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

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

3)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	72 Kerala Social Security Mission			
	<b>O.</b> 13,283.00			
	<b>R.</b> (-) 5,695.87	7,587.13	7,587.09	(-) 0.04

**Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

4)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	28 National Nutrition Mission (80% CSS)			
	<b>O.</b> 5,000.00			
	<b>R.</b> (-) 5,000.00	0.00	0.00	

**Withdrawal of the entire provision through reappropriation was due to change of sharing pattern of the scheme to 60:40.**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	2235 - 03 <i>National Social Assistance Programme</i>			
	101 National Old Age Pension Scheme			
	99 National Old Age Pension			
	<b>S.</b> 13,153.03			
	<b>R.</b> (-) 4,180.04	8,972.99	8,972.95	(-) 0.04
<p><b>Anticipated saving of ₹8,417.34 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹4,237.30 lakh to reflect the expenditure incurred by the State on NSAP scheme in PFMS portal.</b></p>				
6)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	39 Supplementary Nutrition Programme for Children (50% CSS)			
	<b>O.</b> 15,000.00			
	<b>S.</b> 18,339.96			
	<b>R.</b> (-) 3,968.80	29,371.16	29,371.16	
7)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	55 Remuneration to Anganwadi workers and helpers			
	<b>O.</b> 41,684.84			
	<b>R.</b> (-) 3,405.95	38,278.89	38,287.52	(+) 8.63
8)	2235 - 02 <i>Social Welfare</i>			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b> 3,858.44			
	<b>R.</b> (-) 3,000.43	858.01	858.00	(-) 0.01
9)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	22 Fare Food-Inclusion of Egg and milk in Anganwadi menu			
	<b>O.</b> 6,350.00			
	<b>R.</b> (-) 2,930.13	3,419.87	3,419.87	

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving in the four cases mentioned above (Sl.nos.6 to 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess at Sl.no.7 have not been intimated (July 2024).**

10)	2235 - 02 <i>Social Welfare</i>				
	196 Assistance to District Panchayats				
	50 Block Grant for Revenue Expenditure				
	<b>O.</b>	3,593.54			
	<b>R.</b>	(-) 2,629.96	963.58	963.56	(-) 0.02

**Reasons for the saving have not been intimated (July 2024).**

11)	2235 - 03 <i>National Social Assistance Programme</i>				
	192 Assistance to Municipalities				
	48 Block Grant for Centrally Sponsored Schemes				
	<b>O.</b>	2,551.00			
	<b>R.</b>	(-) 2,551.00	0.00	0.00	
12)	2235 - 03 <i>National Social Assistance Programme</i>				
	191 Assistance to Municipal Corporations				
	48 Block Grant for Centrally Sponsored Schemes				
	<b>O.</b>	2,251.00			
	<b>R.</b>	(-) 2,251.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision in the two cases mentioned above (Sl.nos.11 and 12) through reappropriation/ resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.nos.11 and 12 remained unutilised.**

**Persistent saving at Sl.nos.11 and 12 reveals improper scrutiny of budget estimates at various levels of Government.**

13)	2235 - 02 <i>Social Welfare</i>				
	102 Child Welfare				
	62 Psycho Social Services to Adolescent Girls				
	<b>O.</b>	5,100.00			
	<b>R.</b>	(-) 2,188.55	2,911.45	2,912.36	(+) 0.91

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

14)	2235 - 02 Social Welfare				
	102 Child Welfare				
	18 Integrated Child Development Service(60% CSS)				
	<b>O.</b>	48,580.00			
	<b>R.</b>	12,690.63	61,270.63	46,418.23	(-) 14,852.40

**Out of the anticipated excess of ₹35,929.57 lakh, excess of ₹35,729.57 lakh was to meet expenditure towards salaries and wages and ₹200.00 lakh was for providing additional State assistance under the scheme for expenses which have not been received Central assistance. This was partly offset by saving of ₹22,495.84 lakh mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Out of the final saving of ₹14,852.40 lakh, saving of ₹13,056.80 lakh was due to recovery of salary expenditure claimed through SPARK from the SNA and its adjustment to State Government Account.**

**Reasons for the balance final saving (₹1,795.60 lakh) have not been intimated (July 2024).**

15)	2235 - 02 Social Welfare				
	102 Child Welfare				
	19 Mission Vatsalya(60% CSS)				
	<b>O.</b>	3,250.00			
	<b>R.</b>	(-) 1,963.03	1,286.97	1,169.84	(-) 117.13

**Anticipated saving of ₹2,176.13 lakh was partly offset by excess of ₹213.10 lakh, mainly to provide additional State assistance for the payment of wages to contract workers under the scheme.**

**Reasons for the anticipated saving have not been intimated (July 2024).**

**Final saving was mainly due to recovery of salary expenditure claimed through SPARK from the SNA and its adjustment to State Government Account.**

16)	2235 - 02 Social Welfare				
	103 Women's Welfare				
	56 Pradhan Manthri Mathru Vandana Yojna (60% CSS)				
	<b>O.</b>	3,000.00			
	<b>R.</b>	(-) 1,849.82	1,150.18	1,150.17	(-) 0.01



**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Anticipated saving of ₹2,539.93 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹690.11 lakh for transfer crediting the Central share of the scheme to the SNA account.**

17)	2235 - 02 <i>Social Welfare</i>			
	190 Assistance to Public Sector and other Undertakings			
	97 Assistance to Kerala State Welfare Corporation for Forward Communities			
	<b>O.</b>	3,394.44		
	<b>R.</b>	(-) 1,761.58	1,632.86	1,632.86
18)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	69 State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation			
	<b>O.</b>	3,200.00		
	<b>R.</b>	(-) 1,240.76	1,959.24	1,959.21 (-) 0.03

**Saving in the two cases mentioned above (Sl.nos.17 and 18) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

19)	2235 - 02 <i>Social Welfare</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	1,451.28		
	<b>R.</b>	(-) 1,219.06	232.22	232.21 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

20)	2235 - 02 <i>Social Welfare</i>			
	190 Assistance to Public Sector and other Undertakings			
	99 Kerala State Women's Development Corporation			
	<b>O.</b>	1,590.00		
	<b>R.</b>	(-) 1,071.36	518.64	518.64

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
21)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	68 Women Development Programmes			
	<b>O.</b>	2,500.00		
	<b>R.</b>	(-) 873.18	1,626.82	1,626.90
				(+) 0.08

**Reasons for the saving have not been intimated (July 2024).**

22)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	85 Institute for Speech and Hearing Impaired			
	<b>O.</b>	1,893.00		
	<b>R.</b>	(-) 769.24	1,123.76	1,155.96
				(+) 32.20

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

23)	2235 - 02 Social Welfare			
	102 Child Welfare			
	34 Provision for Local Government Share of Remuneration to Anganwadi Workers and Helpers disbursed through Social Justice Department			
	<b>O.</b>	14,481.93		
	<b>R.</b>	(-) 722.20	13,759.73	13,759.72
				(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

24)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	83 New Social Security Initiatives for the Unorganised Groups			
	<b>O.</b>	1,400.00		
	<b>R.</b>	(-) 714.48	685.52	685.51
				(-) 0.01

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
25)	2235 - 02 Social Welfare			
	102 Child Welfare			
	20 National Crech Scheme (60% CSS)			
	<b>O.</b>	653.00		
	<b>R.</b>	(-) 653.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

26)	2235 - 02 Social Welfare			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b>	954.38		
	<b>R.</b>	(-) 575.38	379.00	378.99 (-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

27)	2235 - 02 Social Welfare			
	190 Assistance to Public Sector and other Undertakings			
	98 Assistance to Kerala State Handicapped Persons Welfare Corporation			
	<b>O.</b>	935.00		
	<b>R.</b>	(-) 580.00	355.00	364.00 (+) 9.00

**Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

28)	2235 - 02 Social Welfare			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	<b>O.</b>	914.95		
	<b>R.</b>	(-) 518.74	396.21	396.18 (-) 0.03

**Reasons for the saving have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
29)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	72 One Stop Centre (100 % CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 500.00	0.00	0.00

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

30)	2235 - 02 Social Welfare			
	102 Child Welfare			
	36 State Innovative Projects including ORC			
	<b>O.</b>	1,500.00		
	<b>R.</b>	(-) 495.54	1,004.46	1,004.45 (-) 0.01

31)	2235 - 02 Social Welfare			
	102 Child Welfare			
	93 C.H.Muhammed Koya Memorial State Institute for the Mentally Handicapped, Pangappara			
	<b>O.</b>	1,000.00		
	<b>R.</b>	(-) 392.18	607.82	553.96 (-) 53.86

**Anticipated saving in the two cases mentioned above (Sl.nos.30 and 31) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.31 was mainly due to resumption of fund from the PSTSB account under Public Account to the Consolidated fund in March 2024.**

32)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	65 SWADHAR GREH Scheme (60% CSS)			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 421.80	78.20	78.19 (-) 0.01

**Saving was due to transfer of unspent amount under the scheme Swadhar Greh for the implementation of Sakthi Sadan Scheme (60%CSS).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
33)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	73 Comprehensive Projects for PWDs in Collaboration with NGOs, LSGIs and Autonomous bodies			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 361.85	138.15	138.15	
34)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	80 Gender Park			
	<b>O.</b> 1,000.00			
	<b>R.</b> (-) 208.60	791.40	662.44	(-) 128.96
<b>Anticipated saving in the two cases mentioned above (Sl.nos.33 and 34) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
<b>Final saving at Sl.no.34 was mainly due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2024.</b>				
35)	2235 - 02 <i>Social Welfare</i>			
	197 Assistance to Block Panchayats			
	50 Block Grant for Revenue Expenditure			
	<b>O.</b> 488.06			
	<b>R.</b> (-) 309.85	178.21	178.20	(-) 0.01
<b>Reasons for the saving have not been intimated (July 2024).</b>				
36)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	82 Saayam Prabha (Welfare of Old Age Persons)			
	<b>O.</b> 680.00			
	<b>R.</b> (-) 302.43	377.57	377.56	(-) 0.01
37)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	64 Welfare of Transgenders			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 275.15	224.85	224.84	(-) 0.01

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
38)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	89 Creation and Upgradation of Women and Child Development Department Offices and Institutions			
	<b>O.</b> 520.00			
	<b>R.</b> (-) 196.59	323.41	323.40	(-) 0.01
39)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	63 National Action Plan for Drug Demand Reduction (NAPDDR)-100% CSS			
	<b>O.</b> 203.00			
	<b>R.</b> (-) 195.74	7.26	7.25	(-) 0.01
40)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	90 Flagship Programme on Gender Awareness			
	<b>O.</b> 353.00			
	<b>R.</b> (-) 165.51	187.49	167.48	(-) 20.01
41)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	49 Beti Bachao Beti Padhao-100% CSS			
	<b>O.</b> 180.00			
	<b>R.</b> (-) 180.00	0.00	0.00	

**Anticipated saving in the five cases mentioned above (Sl.nos.36 to 40) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.40 was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2024.**

**Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
42)	2235 - 02 Social Welfare			
	102 Child Welfare			
	53 Child Rights Commission			
	<b>O.</b>	647.98		
	<b>R.</b>	(-) 175.04	472.94	472.84
				(-) 0.10

**Anticipated saving of ₹206.62 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹31.58 lakh, the reasons for which have not been intimated (July 2024).**

43)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	96 Poor Homes, Beggar Homes, Abala Mandir etc.			
	<b>O.</b>	400.06		
	<b>R.</b>	(-) 146.30	253.76	253.72
				(-) 0.04

**Reasons for the saving have not been intimated (July 2024).**

44)	2235 - 02 Social Welfare			
	106 Correctional Services			
	92 Welfare of Prisoners			
	<b>O.</b>	476.00		
	<b>R.</b>	(-) 144.97	331.03	331.03
45)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	89 Programme on Finishing School for Women			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 120.00	80.00	60.00
				(-) 20.00

**Anticipated saving in the two cases mentioned above (Sl.nos.44 and 45) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Final saving at Sl.no.45 was due to resumption of fund from the PSTSB account under Public Account to the Consolidated fund in March 2024.**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
46)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	95 Statutory Women's Commission			
	<b>O.</b> 819.99			
	<b>R.</b> (-) 136.14	683.85	683.74	(-) 0.11

**Anticipated saving of ₹146.91 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024). This was partly offset by excess of ₹10.77 lakh to meet expenses towards wages and office expenses.**

47)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	93 Assistance to Aftercare and Follow up Services and Victim Rehabilitation			
	<b>O.</b> 250.01			
	<b>R.</b> (-) 123.17	126.84	126.54	(-) 0.30

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

48)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	107 Swathanthra Sainik Samman Pension Scheme			
	99 Freedom Fighters Pension			
	<b>O.</b> 3,800.00			
	<b>R.</b> (-) 121.23	3,678.77	3,678.87	(+) 0.10

**Reasons for the saving have not been intimated (July 2024).**

49)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	56 Development of Anganwadi Centers as Community Resource Centers for Women and Children - A Life Cycle Approach			
	<b>O.</b> 1,100.00			
	<b>R.</b> (-) 119.91	980.09	980.09	

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**



**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
50)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	79 State Commissioner for Persons with Disabilities under Persons with Disabilities( Equal Opportunities Protection of Rights and Full Participation) Act,1995			
	<b>O.</b> 345.34			
	<b>R.</b> (-) 108.17	237.17	238.91	(+) 1.74

**Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the final excess have not been intimated (July 2024).**

51)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	87 Zila Sainik Welfare Offices			
	<b>O.</b> 711.10			
	<b>R.</b> (-) 107.93	603.17	606.66	(+) 3.49

**Reasons for the anticipated saving and final excess have not been intimated (July 2024).**

52)	2235 - 02 Social Welfare			
	102 Child Welfare			
	40 Rajiv Gandhi{ Scheme for Empowerment of Adolescent Girls (50% CSS)}			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 100.30	299.70	299.70	

**Out of the anticipated saving of ₹100.30 lakh, saving of ₹35.51 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Reasons for the balance anticipated saving (₹64.79 lakh) have not been intimated (July 2024).**

53)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure under SJD			
	<b>O.</b> 600.00			
	<b>R.</b> (-) 99.94	500.06	500.05	(-) 0.01

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).</b>				
54)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	99 Social Welfare Board - Contribution			
	<b>O.</b>	96.20		
	<b>R.</b>	(-) 96.20	0.00	0.00
<b>Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.</b>				
55)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	95 Family Benefit Fund Scheme			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 86.34	113.66	113.65 (-) 0.01
<b>Saving was due to less claims under the scheme.</b>				
56)	2235 - 02 Social Welfare			
	106 Correctional Services			
	95 Observation Homes Under J.J.Act			
	<b>O.</b>	440.29		
	<b>R.</b>	(-) 67.61	372.68	371.69 (-) 0.99
57)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	68 Psycho Social Programme for Orphaned Mentally ill Persons			
	<b>O.</b>	500.00		
	<b>R.</b>	(-) 66.37	433.63	433.63
58)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	68 Issuing Disability Certificate Cum Identity Cards to Disabled Persons			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 62.74	37.26	37.25 (-) 0.01

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
59)	2235 - 02 <i>Social Welfare</i> 102 <i>Child Welfare</i> 50 <i>First 1000 Days Programme for Infants</i>			
	<b>O.</b>	350.00		
	<b>R.</b>	(-) 62.18	287.82	287.82
60)	2235 - 02 <i>Social Welfare</i> 106 <i>Correctional Services</i> 97 <i>Probation Service</i>			
	<b>O.</b>	381.95		
	<b>R.</b>	(-) 57.97	323.98	323.84 (-) 0.14
<b>Reasons for the saving in the five cases mentioned above (Sl.nos.56 to 60) have not been intimated (July 2024).</b>				
61)	2235 - 02 <i>Social Welfare</i> 102 <i>Child Welfare</i> 21 <i>Assistance to Children Orphaned by Covid-19 Pandemic</i>			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 55.94	44.06	44.06
62)	2235 - 02 <i>Social Welfare</i> 001 <i>Direction and Administration</i> 88 <i>In service Training to Departmental Officers under WCD</i>			
	<b>O.</b>	70.00		
	<b>R.</b>	(-) 55.33	14.67	14.66 (-) 0.01
63)	2235 - 02 <i>Social Welfare</i> 102 <i>Child Welfare</i> 42 <i>Anganwadi cum Creche</i>			
	<b>O.</b>	116.00		
	<b>R.</b>	(-) 51.68	64.32	64.32

**Saving in the three cases mentioned above (Sl.nos.61 to 63) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
64)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	85 Grant to Rajya Sainik Board for construction and maintenance of Sainik Centre			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 48.02	1.98	1.97
				(-) 0.01

**Reasons for the saving have not been intimated (July 2024).**

65)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	79 National Action Plan for Senior Citizens (60% CSS)			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 42.94	57.06	57.06

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

66)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	91 Old Age Homes			
	<b>O.</b>	373.33		
	<b>R.</b>	(-) 39.73	333.60	333.55
				(-) 0.05

**Anticipated saving of ₹55.63 lakh was partly offset by excess of ₹15.90 lakh.**

**Reasons for the anticipated saving and anticipated excess have not been intimated (July 2024).**

67)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	85 Implementation Act for Protection of Women from Domestic Violence			
	<b>O.</b>	311.66		
	<b>R.</b>	(-) 39.19	272.47	272.40
				(-) 0.07

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
68)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	98 Institution for the Welfare of Handicapped Children			
	<b>O.</b>	356.08		
	<b>R.</b>	(-) 38.74	317.34	317.27
				(-) 0.07

**Reasons for the saving in the two cases mentioned above (Sl.nos.67 and 68) have not been intimated (July 2024).**

69)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	46 181 Mithra Help Line (100% CSS)			
	<b>O.</b>	75.00		
	<b>R.</b>	(-) 33.60	41.40	41.40

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

70)	2235 - 01 <i>Rehabilitation</i>			
	800 Other Expenditure			
	99 Transit Home			
	<b>O.</b>	100.00		
	<b>R.</b>	(-) 33.12	66.88	66.84
				(-) 0.04

**Reasons for the saving have not been intimated (July 2024).**

71)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	41 Training to Anganwadi Functionaries			
	<b>O.</b>	150.00		
	<b>R.</b>	(-) 32.02	117.98	117.98

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

72)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	94 Financial Help for the Children of Ex-Service Men			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 24.07	25.93	22.34
				(-) 3.59

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
73)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	99 Sri Chitra Home Grant-In-Aid			
	<b>O.</b> 74.89			
	<b>R.</b> (-) 26.39	48.50	48.50	
74)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	92 Home for the Cured Mental Patients			
	<b>O.</b> 254.83			
	<b>R.</b> (-) 25.71	229.12	229.04	(-) 0.08
<b>Reasons for the anticipated saving in the three cases mentioned above (Sl.nos.72 to 74) have not been intimated (July 2024).</b>				
<b>Reasons for the final saving at Sl.no.72 have have not been intimated (July 2024).</b>				
75)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	57 Assistive Solutions for Persons with Disabilities among the Flood Victims			
	<b>O.</b> 50.00			
	<b>R.</b> (-) 23.50	26.50	26.50	
76)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	93 IEC Activities and Observance of National days under Social Justice Department			
	<b>O.</b> 80.00			
	<b>R.</b> (-) 22.62	57.38	57.38	

**Anticipated saving in the two cases mentioned above (Sl.nos.75 and 76) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
77)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	93 Grant for the Maintenance of Poor Homes, Beggar Homes etc			
	<b>O.</b>	22.50		
	<b>R.</b>	(-) 22.50	0.00	0.00

**Reasons for the withdrawal of entire provision by resumption have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision under this head remained unutilised.**

78)	2235 - 02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	75 Entae Koodu - Shelter Homes for Destitutes			
	<b>O.</b>	50.00		
	<b>R.</b>	(-) 22.28	27.72	27.72
79)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	62 National Action Plan for Drug Demand Reduction-Monitoring and Evaluation - State Scheme			
	<b>O.</b>	30.00		
	<b>R.</b>	(-) 20.28	9.72	9.72

**Saving in the two cases mentioned above (Sl.nos.78 and 79) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	102 Pension under Social Security Scheme			
	88 National Widow Pension			
	<b>R.</b>	6,148.12	6,148.12	5,754.50 (-) 393.62

**Funds provided through reappropriation (₹10,336.19 lakh) was to reflect the expenditure incurred by the State on NSAP schemes in PFMS portal. This was partly offset by saving of ₹4,188.07 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the final saving have not been intimated (July 2024).**

2)	2235 - 02 Social Welfare			
	102 Child Welfare			
	16 Poshan Abhiyan (National Nutrition Mission - NNM)			
	<b>R.</b>	3,364.97	3,364.97	3,364.97

**Out of the anticipated excess of ₹5,345.99 lakh, excess of ₹5,000.00 lakh was for transfer crediting the Central and State share of the scheme to the SNA Account and ₹345.99 lakh was to release the State share under the scheme. This was partly offset by saving of ₹1,981.02 lakh, the reasons for which have not been intimated (July 2024).**

3)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	93 Supplementary Nutrition Programme for Children (50% CSS)			
	<b>S.</b>	1,728.86		
	<b>R.</b>	2,452.84	4,181.70	4,181.70

**Augmentation of provision through reappropriation was to release the Central share and corresponding State share under the scheme.**

4)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	90 Anganwadi Services(ICDS)-SCP (60%CSS)			
	<b>R.</b>	637.95	637.95	2,171.05 (+) 1,533.10

**Funds provided through reappropriation was to release the Central and State share under the scheme.**

**Reasons for the final excess have not been intimated (July 2024).**

5)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	90 Directorate of Woman and Child Development			
	<b>O.</b>	1,017.43		
	<b>R.</b>	786.18	1,803.61	1,805.64 (+) 2.03

**Augmentation of provision through reappropriation was to meet increased expenditure on establishment expenses.**



**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Reasons for the final excess have not been intimated (July 2024).**

6)	2235 - 02 Social Welfare			
	796 Tribal Area Sub Plan			
	93 Supplementary Nutrition Programme for Children (50%CSS)			
	<b>R.</b>	689.30	689.30	689.30
7)	2235 - 02 Social Welfare			
	796 Tribal Area Sub Plan			
	90 Anganwadi Services (ICDS)-TSP(60% CSS)			
	<b>R.</b>	105.15	105.15	357.85 (+) 252.70

**Funds provided through reappropriation in the two cases mentioned above (Sl.nos.6 and 7) was to release the Central and State share of TSP component under the scheme.**

**Reasons for the final excess at Sl.no.7 have not been intimated (July 2024).**

8)	2235 - 02 Social Welfare			
	102 Child Welfare			
	14 Non-Institutional Care - Sponsorship/Foster care/ After care under Mission Vatsalya Scheme			
	<b>R.</b>	349.20	349.20	349.20
9)	2235 - 60 Other Social Security and Welfare Programmes			
	110 Other Insurance Schemes			
	94 Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY)-60% CSS			
	<b>R.</b>	290.77	290.77	290.75 (-) 0.02

**Funds provided through reappropriation in the two cases mentioned above (Sl.nos.8 and 9) was to release the Central and corresponding State share under the scheme.**

10)	2235 - 02 Social Welfare			
	102 Child Welfare			
	15 Child Help Line(Kerala)- 100% CSS			
	<b>R.</b>	261.82	261.82	261.82

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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**Funds provided through reappropriation was to transfer credit the Central share to the SNA Account under the scheme.**

11)	2235 - 02 Social Welfare				
	101 Welfare of Handicapped				
	54 National Disabled Pension				
	<b>R.</b>	244.23	244.23	243.91	(-) 0.32

**Funds provided through reappropriation was to reflect the expenditure incurred by the State on NSAP schemes in PFMS portal.**

12)	2235 - 60 Other Social Security and Welfare Programmes				
	110 Other Insurance Schemes				
	98 District Offices				
	<b>O.</b>	1,707.09			
	<b>R.</b>	0.94	1,708.03	1,919.15	(+) 211.12

**Anticipated excess of ₹61.8 lakh was to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹60.86 lakh, the reasons for which have not been intimated (July 2024).**

**Final excess was due to apportionment of pension contribution of Kerala State insurance department for 2023-2024.**

13)	2235 - 60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	61 One time Scholarship to Cadets of Kerala Domicile who pass out from Indian Military/Officers Training/Air Force/Naval Academy, Armed Forces Medical College and Army Nursing Schools & Granted Commission into Armed Forces				
	<b>O.</b>	0.01			
	<b>R.</b>	119.99	120.00	120.00	

**Augmentation of provision through reappropriation was to provide one time scholarships to Kerala domicile cadets.**

14)	2235 - 60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	71 Release of Net Proceeds of X-mas New Year Bumper for Jawan Lottery to the Flag Day Fund Account				
	<b>R.</b>	100.00	100.00	100.00	

**Funds provided through reappropriation was to provide the net proceeds of Christmas New Year Bumper for Jawan lottery to the Flag day fund account.**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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15)	2235 - 02 Social Welfare			
	796 Tribal Area Sub Plan			
	89 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (50% CSS)-TSP- 50% CSS			
	<b>R.</b>	64.80	64.80	64.80

**Funds provided through reappropriation was to release Central and State share of ST Component of the scheme to the SNA account and to release Central share of ST Component of the scheme.**

16)	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	89 Orphanage Control Board			
	<b>O.</b>	42.35		
	<b>R.</b>	62.50	104.85	104.85

**Anticipated excess of ₹69.00 lakh was to meet the expenditure towards the arrear salary and honorarium under the scheme. This was partly offset by saving of ₹6.50 lakh, the reasons for which have not been intimated (July 2024).**

17)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	69 National Social Assistance Programme- National Family Benefit Scheme (100% CSS)			
	<b>R.</b>	40.75	40.75	40.75

**Funds provided through reappropriation was to release the balance portion of ₹40.75 lakh to the Land Revenue Commissioner out of the fund received from the Centre for the National Family Welfare Scheme (NFBS) 100% CSS during 2018-19 and 2019-20.**

18)	2235 - 02 Social Welfare			
	102 Child Welfare			
	17 Poshan Pakhwada 2023 (100% CSS)			
	<b>R.</b>	38.70	38.70	38.70

**Fund provided through reappropriation was to transfer credit the Central release to the SNA Account under the scheme.**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	2235 - 02 Social Welfare			
	001 Direction and Administration			
	87 Kerala State Commission for Economically Backward Classes among Forward Communities			
	<b>O.</b> 231.45			
	<b>R.</b> 30.82	262.27	262.27	

**Augmentation of provision of ₹42.82 lakh through reappropriation was to meet two months salary under the scheme. This was partly offset by saving of ₹12.00 lakh, the reasons for which have not been intimated (July 2024).**

**Charged-**

**(v) As against the available saving of ₹24.79 lakh, ₹19.78 lakh only was surrendered in March 2024.**

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
	2235 - 02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
	81 Compensation to the Endosulphan victims as laid down in the Court's Judgement			
	<b>S.</b> 127.50			
	<b>R.</b> (-) 19.78	107.72	102.71	(-) 5.01

**Reasons for the saving have not been intimated (July 2024).**

**Capital-**

**Voted:**

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

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1)	4235 - 02 Social Welfare			
	102 Child Welfare			
	87 Construction of Model Anganwadies			
	<b>O.</b> 1,100.00			
	<b>R.</b> (-) 716.46	383.54	383.53	(-) 0.01

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

2)	4235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	98 Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100% CSS)			
	<b>O.</b> 429.00			
	<b>R.</b> (-) 429.00	0.00	0.00	

3)	4235 - 02 Social Welfare			
	190 Investment in Public Sector and other Undertakings			
	99 Corporation for the Welfare of the Physically Handicapped - Investments			
	<b>O.</b> 400.00			
	<b>R.</b> (-) 400.00	0.00	0.00	

**Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2024).**

**During 2021-22 and 2022-23 also, the entire provision at Sl.no.2 remained unutilised.**

**Persistent saving at Sl.no.2 reveals improper scrutiny of budget estimates at various levels of Government.**

4)	4235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	99 Barrier Free Kerala Scheme			
	<b>O.</b> 900.00			
	<b>R.</b> (-) 316.65	583.35	583.35	

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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5)	4235 - 02 Social Welfare			
	190 Investment in Public Sector and other Undertakings			
	95 Investment in Kerala State Welfare Corporation for Forward Communities			
	<b>O.</b> 500.00			
	<b>R.</b> (-) 310.00	190.00	190.00	

**Saving in the two cases mentioned above (Sl.nos.4 and 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

6)	4235 - 02 Social Welfare			
	102 Child Welfare			
	88 Construction of District Early Intervention Centre			
	<b>O.</b> 150.00			
	<b>R.</b> (-) 123.56	26.44	0.00	(-) 26.44

**Reasons for the saving have not been intimated (July 2024).**

**During 2020-21, 2021-22 and 2022-23 also, 100, 100 and 99 per cent respectively of the provision under this head remained unutilised.**

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

7)	4235 - 02 Social Welfare			
	102 Child Welfare			
	96 Construction of Model Anganwadies			
	<b>O.</b> 200.00			
	<b>R.</b> (-) 95.04	104.96	84.60	(-) 20.36

8)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	97 Modernisation of Existing Women and Child Institutions			
	<b>O.</b> 330.00			
	<b>R.</b> (-) 111.03	218.97	218.97	

**Anticipated saving in the two cases mentioned above (Sl.nos.7 and 8) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<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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**Reasons for the final saving at Sl.no.7 have not been intimated (July 2024).**

9)	4235 - 02 Social Welfare			
	106 Correctional services			
	97 Projects Under LAC-ADS			
	<b>O.</b>	25.00		
	<b>R.</b>	(-) 25.00	0.00	0.00

**Withdrawal of the entire provision by resumption was due to non-receipt of claims under the scheme.**

10)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	96 Modernisation of Women and Child Offices and Welfare Institutions			
	<b>O.</b>	200.00		
	<b>R.</b>	(-) 23.13	176.87	176.87

**Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2024).**

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

1)	4235 - 02 Social Welfare			
	102 Child Welfare			
	89 Construction of Anganwadi Centres under MGNREGS in convergence with ICDS - 60% CSS			
	<b>O.</b>	0.50		
	<b>R.</b>	279.50	280.00	280.00

**Augmentation of provision through reappropriation was to transfer credit the Central and State share under the scheme.**

2)	4235 - 02 Social Welfare			
	102 Child Welfare			
	91 Upgradation of Anganwadi Buildings			
	<b>R.</b>	79.62	79.62	96.65 (+) 17.03

**Funds provided through reappropriation was to clear pending bills of contractors in respect of Public Works (Buildings) Department for the month of July 2023.**

**Reasons for the final excess have not been intimated (July 2024).**

**Grant No. XLVI SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	4235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	99 Construction of Nirbhaya Homes			
	<b>O.</b> 150.00			
	<b>R.</b> 56.64	206.64	214.43	(+) 7.79

**Augmentation of provision through reappropriation was to clear pending bills of contractors in respect of Public Works (Buildings) Department for the month of January 2023 and July 2023.**

**Reasons for the final excess have not been intimated (July 2024).**

4)	4235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	86 Restoration of Anganwadi Centres Damaged due to Flood			
	<b>O.</b> 20.00			
	<b>R.</b> 20.19	40.19	40.19	

**Augmentation of provision through reappropriation was to provide fund for Women and Child Department towards the restoration and electrification of Anganwadi Centres damaged due to flood.**



# **APPENDICES**



**APPENDIX I**

**EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND  
DURING 2023-2024 BUT NOT RECOUPED TO THE FUND TILL THE CLOSE  
OF THE YEAR**

**NIL**

**APPENDIX II**  
**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF**

	<i>Number and name of the grant or appropriation</i>	<i>Budget Estimates</i>	
		<i>Revenue</i>	<i>Capital</i>
		<i>(In thousands of rupees)</i>	
I	STATE LEGISLATURE	1	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	4	
	<i>(Charged)</i>	2	
III	ADMINISTRATION OF JUSTICE	1	
	<i>(Charged)</i>		
IV	ELECTIONS		
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	43	
VI	LAND REVENUE	2	
VII	STAMPS AND REGISTRATION	1	
VIII	EXCISE	1	
IX	TAXES ON VEHICLES	1	
	DEBT CHARGES		
	<i>(Charged)</i>	3	

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+) / Less(-))</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
13,40		(+) 13,39	
39,86		(+) 39,82	
3,03		(+) 3,01	
27,33		(+) 27,32	
9,65		(+) 9,65	
4,53		(+) 4,53	
8,90		(+) 8,47	
64,70		(+) 64,68	
5,17		(+) 5,16	
14,69		(+) 14,68	
6,40		(+) 6,39	
8,49		(+) 8,46	

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF**

	<i>Number and name of the grant or appropriation</i>	<i>Budget Estimates</i>	
		<i>Revenue</i>	<i>Capital</i>
		<i>(In thousands of rupees)</i>	
X	TREASURY AND ACCOUNTS	1	
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS <i>(Charged)</i>	3	
XII	POLICE <i>(Charged)</i>	2	
XIII	JAILS	1	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	5,02	
XV	PUBLIC WORKS <i>(Charged)</i>	3,11,99,46	2
XVI	PENSIONS AND MISCELLANEOUS <i>(Charged)</i>	4 20,00	
XVII	EDUCATION, SPORTS, ART AND CULTURE	1,00,29	1
XVIII	MEDICAL AND PUBLIC HEALTH	5,00,09	

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+) / Less(-))</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
38,21		(+) 38,20	
31,96		(+) 31,93	
2,27		(+) 2,27	
4,03,58 7,37	44,04	(+) 4,03,56 (+) 7,37	(+) 44,04
3,84,27		(+) 3,84,26	
14,85	32,03	(+) 9,83	(+) 32,03
4,36,41,39 1,45	1,44,63,38	(+) 1,24,41,93 (+) 1,45	(+) 1,44,63,36
31,94,42,63		(+) 31,94,42,59	
3,86,13		(+) 3,66,13	
27,40,20		(+) 26,39,91	(-) 1
8,88,08		(+) 3,87,99	

**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>	
XIX	FAMILY WELFARE		
XX	WATER SUPPLY AND SANITATION		
XXI	HOUSING	2	
XXII	URBAN DEVELOPMENT	5,00,02	
XXIII	INFORMATION AND PUBLICITY	2	
XXIV	LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS	50,05	
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	5	
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	8,14,06,00	
XXVII	CO-OPERATION	1	
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	30,04	3
	<i>(Charged)</i>		



**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+)/ Less(-))</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
29,30		(+) 29,30	
19		(+) 19	
16		(+) 14	
60,99,42		(+) 55,99,40	
40	32,99	(+) 38	(+) 32,99
2,66,49	6,02	(+) 2,16,44	(+) 6,02
19,83,77		(+) 19,83,72	
1,77,44,13		(-) 6,36,61,87	
92,75	39,45	(+) 92,74	(+) 39,45
23,09	1,73,94	(-) 6,95	(+) 1,73,91
	11,475		(+) 1,14,75

**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>
XXIX	AGRICULTURE	17,38,09	
XXX	FOOD	66,58	
XXXI	ANIMAL HUSBANDRY	1	
XXXII	DAIRY <i>(Charged)</i>	1	
XXXIII	FISHERIES	1	
XXXIV	FOREST	23,59,63	
XXXV	PANCHAYAT	1,13,30,86	
XXXVII	INDUSTRIES	4	
XXXVIII	IRRIGATION <i>(Charged)</i>	47,50,31	
XXXIX	POWER	2	
XL	PORTS	2	
XLI	TRANSPORT	2	4
XLII	TOURISM	2	4

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+)/ Less(-))</i>	
<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>
38,82,94		(+) 21,44,85	
3,43,42	17	(+) 2,76,84	(+) 17
53,88		(+) 53,87	
42,56		(+) 42,56 (-) 1	
3,83,14	7,59	(+) 3,83,13	(+) 7,59
13,39,39		(-) 10,20,24	
79,50,94	1,57,41	(-) 33,79,92	(+) 1,57,41
1,79,68	6,60,64	(+) 1,79,64	(+) 6,60,64
35,91,84	87,79 1,87	(-) 11,58,47	(+) 87,79 (+) 1,87
24		(+) 22	
5,86	1,10,00	(+) 5,84	(+) 1,10,00
5,09	9,01,17	(+) 5,07	(+) 9,01,13
2,58,48	1,94,71	(+) 2,58,46	(+) 1,94,67

**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>	
XLIII COMPENSATION AND ASSIGNMENTS		
XLVI SOCIAL SECURITY AND WELFARE	1,69,28,82	
	Total	Voted
		<i>Charged</i>
	15,09,66,15	14
		20,06
	<b>Grand Total</b>	<b>15,09,86,21</b>
		<b>14</b>

**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+)/Less(-))</i>	
<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue</i> <i>(In thousands of rupees)</i>	<i>Capital</i>
29,07,26		(+) 29,07,26	
2,38,48,04	11,51	(+) 69,19,22	(+) 11,51
43,88,02,61	1,69,22,84	(+) 28,78,36,46	(+) 1,69,22,70
4,18,39	1,16,62	(+) 3,98,33	(+) 1,16,62
<b>43,92,21,00</b>	<b>1,70,39,46</b>	<b>(+) 28,82,34,79</b>	<b>(+) 1,70,39,32</b>



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