



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

Appropriation Accounts 2024-25



Government of Kerala

APPROPRIATION ACCOUNTS

FOR THE YEAR
2024-2025

GOVERNMENT OF KERALA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 2024-2025 presents the accounts of sums expended in the year ended 31 March 2025, 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	1,45,92,48		1,41,27,90	
		<i>Charged</i>	<i>95,06</i>		<i>76,99</i>	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF	Voted	6,25,79,07		5,94,69,06	
		<i>Charged</i>	<i>2,36,66,77</i>		<i>2,25,41,34</i>	
III	ADMINISTRATION OF JUSTICE	Voted	11,97,35,68		11,42,11,26	
		<i>Charged</i>	<i>2,03,25,10</i>		<i>1,95,87,54</i>	
IV	ELECTIONS	Voted	5,00,21,21		4,95,20,53	
		<i>Charged</i>	<i>1</i>			
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	Voted	4,17,96,16		3,97,51,61	
		<i>Charged</i>	<i>65,00</i>			
VI	LAND REVENUE	Voted	8,20,53,16		7,88,94,51	
		<i>Charged</i>	<i>57,06</i>		<i>56,51</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>
	4,64,58				
	18,07				
	31,10,01				
	11,25,43				
	55,24,42				
	7,37,56				
	5,00,68				
	1				
	20,44,55				
	65,00				
	31,58,65				
	55				

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	3,17,91,36		2,57,05,32	
		<i>Charged</i>	<i>3,90</i>		<i>3,89</i>	
VIII	EXCISE	Voted	3,80,29,15		3,63,93,03	
		<i>Charged</i>	<i>19,80</i>		<i>18,82</i>	
IX	TAXES ON VEHICLES	Voted	2,29,66,43		2,13,38,72	
	DEBT CHARGES	<i>Charged</i>	<i>2,97,61,99,39</i>		<i>2,92,58,31,06</i>	
X	TREASURY AND ACCOUNTS	Voted	3,81,25,70		3,70,11,70	
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	Voted	9,28,02,42		8,76,37,66	
		<i>Charged</i>	<i>1,58,80</i>		<i>64,00</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>
	60,86,04				
		1			
	16,36,12				
		98			
	16,27,71				
	5,03,68,33				
	11,14,00				
	51,64,76				
		94,80			

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant/appropriation (Rupees in thousands)		Expenditure (Rupees in thousands)		
	Revenue	Capital	Revenue	Capital	
XII POLICE	Voted	47,79,62,91	54,29,02	46,24,30,06	38,18,72
	Charged	9,03,44	8,61	5,40,11	8,61
XIII JAILS	Voted	2,27,71,62		2,15,47,30	
	Charged				
XIV STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	Voted	6,38,07,34	8,48,00	5,65,77,93	4,99,86
	Charged	29,02		27,89	
XV PUBLIC WORKS	Voted	20,53,77,64	30,39,66,95	16,46,11,54	21,55,39,38
	Charged	3,38,03	1,66,10,32	2,66,07	1,51,65,24
XVI PENSIONS AND MISCELLANEOUS	Voted	4,44,04,80,71		4,27,93,56,88	
	Charged	11,82,31		10,25,59	
XVII EDUCATION, SPORTS, ART AND CULTURE	Voted	2,42,97,04,59	6,60,83,76	2,32,89,02,48	6,33,67,04
	Charged	2,12,69	79,41	1,66,39	49,98

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>
	1,55,32,85		16,10,30		
	3,63,33				
	12,24,32				
	72,29,41		3,48,14		
	1,13				
	4,07,66,10		8,84,27,57		
	71,96		14,45,08		
	16,11,23,83				
	1,56,72				
	10,08,02,11		27,16,72		
	46,30		29,43		

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	98,16,33,58	5,75,54,06	97,04,13,61	3,13,06,49
		<i>Charged</i>	<i>89,46</i>	<i>2,84,98</i>	<i>84,86</i>	<i>2,84,95</i>
XIX	FAMILY WELFARE	Voted	6,21,73,36		5,97,69,85	
		<i>Charged</i>	<i>2,82</i>		<i>2,82</i>	
XX	WATER SUPPLY AND SANITATION	Voted	4,42,39,97	17,70,24,52	2,02,02,27	15,81,50,80
XXI	HOUSING	Voted	97,09,76	54,69,01	84,30,32	16,22,38
		<i>Charged</i>	<i>15,00</i>		<i>82</i>	
XXII	URBAN DEVELOPMENT	Voted	17,04,31,35	2,09,15,23	13,19,37,42	15,56,88
		<i>Charged</i>	<i>1</i>	<i>50,91,50</i>		<i>47,38,61</i>
XXIII	INFORMATION AND PUBLICITY	Voted	1,16,53,15	2,10,00	95,17,52	90,53
		<i>Charged</i>	<i>5,07</i>		<i>5,06</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>
	1,12,19,97		2,62,47,57		
	4,60		3		
	24,03,51				
	2,40,37,70		1,88,73,72		
	12,79,44		38,46,63		
	14,18				
	3,84,93,93		1,93,58,35		
	1		3,52,89		
	21,35,63		1,19,47		
	1				

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	10,50,76,12	1,89,00,02	6,20,87,09	1,35,41,24
XXV	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	Voted	24,54,82,19	9,29,40,20	24,41,55,98	3,14,05,15
		<i>Charged</i>	<i>2</i>	<i>1</i>		
XXVI	RELIEF ON ACCOUNT OF NATURAL CALAMITIES	Voted	16,17,03,19		6,87,98,67	
XXVII	CO-OPERATION	Voted	4,63,82,97	86,86,00	3,66,29,31	15,79,72
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	Voted	2,45,78,45	57,02,77,11	2,14,61,83	48,08,40,32

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Expenditure compared with total grant/appropriation (Rupees in thousands)</i>			
<i>Revenue</i>	<i>Saving</i>	<i>Capital</i>	<i>Excess (actual excess in rupees) Revenue Capital</i>
4,29,89,03		53,58,78	
13,26,21		6,15,35,05	
2		1	
9,29,04,52			
97,53,66		71,06,28	
31,16,62		8,94,36,79	

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>	
XXIX	AGRICULTURE	Voted	30,23,06,02	5,07,79,34	20,42,86,25	3,78,74,86
		<i>Charged</i>	<i>40,32</i>	<i>5,12,37</i>	<i>31,01</i>	<i>5,12,31</i>
XXX	FOOD	Voted	21,15,33,16	37,32,00	20,04,07,97	8,90,93
		<i>Charged</i>	<i>39,98,19</i>		<i>39,64,78</i>	
XXXI	ANIMAL HUSBANDRY	Voted	9,48,17,85	20,35,00	8,33,42,82	7,31,19
XXXII	DAIRY	Voted	1,68,13,59	30,70,01	1,18,53,90	10,21,80
XXXIII	FISHERIES	Voted	4,36,72,12	3,30,75,34	3,12,79,36	3,06,33,20
		<i>Charged</i>		<i>2,86,81</i>		<i>2,86,79</i>
XXXIV	FOREST	Voted	7,46,27,90	1,15,80,02	6,51,99,74	90,72,69
		<i>Charged</i>	<i>3,02</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>
	9,80,19,77		1,29,04,48		
	9,31		6		
	1,11,25,19		28,41,07		
	33,41				
	1,14,75,03		13,03,81		
	49,59,69		20,48,21		
	1,23,92,76		24,42,14		
			2		
	94,28,16		25,07,33		
	3,02				

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	6,08,96,04	5,85,15,75	5,20,20,65	5,37,84,76
	<i>Charged</i>		<i>1</i>		
XXXVI RURAL DEVELOPMENT	Voted	48,77,85,06	14,57,40,00	12,85,65,52	8,41,24,21
	<i>Charged</i>	<i>15</i>		<i>14</i>	
XXXVII INDUSTRIES	Voted	7,95,38,36	11,92,17,63	6,25,08,49	8,44,57,45
	<i>Charged</i>		<i>4,13</i>		<i>4,12</i>
XXXVIII IRRIGATION	Voted	4,45,31,48	4,75,74,99	3,99,20,94	2,49,31,50
	<i>Charged</i>	<i>2,29</i>	<i>11,16,00</i>		<i>10,26,27</i>
XXXIX POWER	Voted	6,50,70,91	75,90,80	5,49,18,06	32,52,19
XL PORTS	Voted	73,10,51	9,34,08,58	61,89,41	9,45,59,09

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>
	88,75,39		47,30,99		
			<i>1</i>		
	35,92,19,54		6,16,15,79		
			<i>1</i>		
	1,70,29,87		3,47,60,18		
			<i>1</i>		
	46,10,54		2,26,43,49		
	2,29		89,73		
	1,01,52,85		43,38,61		
	11,21,10				11,50,51
					(11,50,51,484)

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	1,02,60,38	34,44,62,54	87,47,68	25,96,72,72
		<i>Charged</i>	<i>65,61,78</i>	<i>15,79,91</i>	<i>5,87</i>	<i>14,33,69</i>
XLII	TOURISM	Voted	2,33,96,20	2,50,23,44	1,88,03,50	1,97,61,11
XLIII	COMPENSATION AND ASSIGNMENTS	Voted	1,52,05,46,19		1,40,36,75,74	
	PUBLIC DEBT REPAYMENT	<i>Charged</i>		<i>10,92,45,49,10</i>		<i>11,19,18,42,24</i>
XLV	MISCELLANEOUS LOANS AND ADVANCES	Voted		6,66,61,92		6,60,71,28
XLVI	SOCIAL SECURITY AND WELFARE	Voted	1,52,89,60,31	1,20,80,83	1,50,62,71,12	99,38,04
		<i>Charged</i>	<i>4,04</i>		<i>4,10</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>
	15,12,70		8,47,89,82		
	65,55,91		1,46,22		
	45,92,70		52,62,33		
	11,68,70,45				
					26,72,93,14 (26,72,93,13,503)
			5,90,64		
	2,26,89,19		21,42,79		
					6 (5,502)

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>
	1,28,08,45,29		56,99,07,05		11,50,51
					(11,50,51,484)
	5,96,72,95		20,63,49	6	26,72,93,14
				(5,502)	(26,72,93,13,503)
	1,34,05,18,24		57,19,70,54	6	26,84,43,65
				(5,502)	(26,84,43,64,987)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess of ₹11,50,51,484 in the Voted expenditure and ₹26,72,93,19,005 in the Charged expenditure in the following grants and appropriation requires regularisation.

Voted Grant-

Capital Portion:

XL PORTS

Charged Appropriations-

Revenue portion:

XLVI SOCIAL SECURITY AND WELFARE

Capital Portion:

PUBLIC DEBT REPAYMENT

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 2024-2025 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	13,38,88,82,51	1,78,40,95,53	2,97,43,05,66	11,21,53,52,81
Deduct- Total recoveries	77,06,91,84	1,89,28,17	4,17,42	16
Net total expenditure as shown in Statement No.11 of the Finance Accounts	12,61,81,90,67	1,76,51,67,36	2,97,38,88,24	11,21,53,52,65

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:-

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 2024-25.
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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 2025 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 2025 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 2025.

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.

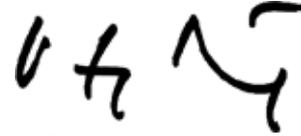
Emphasis of Matter

I want to draw attention to the following:

- 1. Misclassification of Accounting in reduction of expenditure:** Despite directions that savings be recorded as reduction in expenditure in the concerned Service head, the State Government directed the treasury to account savings relating to non-plan funds to an omnibus single account head (Code 911 below major head 2075, irrespective of the major head of account from which the original expenditure was incurred). A sum of ₹6,112 crore of non-plan savings was accounted under the head of account '2075-00-911-94 - Deduct Recoveries - Refund of amounts resumed from the idling STSB accounts'. This, besides being violative of the accounting directions of the List of Major and Minor Head of Account,

resulted in overstatement of expenditure against the respective service heads and understatement of expenditure under the head of account 2075.

- 2. Excess expenditure:** There was an excess disbursement of ₹2,684.44 crore over the authorisation made by the State Legislature under three grants/appropriation during the financial year 2024-25. An excess disbursement of ₹2,629.79 crore pertaining to the years 2016-17 to 2023-24 is yet to be regularised by the State Legislature.



(K. SANJAY MURTHY)

Comptroller and Auditor General of India

Date: 18-12-2025

Place: New Delhi

Grant No. I

STATE LEGISLATURE

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

MAJOR HEAD-

2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

Revenue:

Voted-

Original	1,37,02,19			
Supplementary	8,90,29	1,45,92,48	1,41,27,90	(-) 4,64,58
Amount surrendered during the year (March 2025)				2,47,76

Charged-

Original	77,06			
Supplementary	18,00	95,06	76,99	(-) 18,07
Amount surrendered during the year (March 2025)				13,79

Notes and Comments

Voted-

(i) In view of the saving of ₹464.58 lakh, the supplementary grant of ₹890.29 lakh obtained in March 2025 proved excessive.

(ii) As against the available saving of ₹464.58 lakh, ₹247.76 lakh only was surrendered in March 2025.

(iii) Saving occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in lakh of rupees)</i>			
2011 - 02 State/Union Territory Legislatures			
103 Legislative Secretariat			
99 Legislative Secretariat			
O.	9,919.04		
S.	359.34		
R.	(-) 238.19	10,040.19	9,910.64
			(-) 129.55

Anticipated saving of ₹345.20 lakh was partly offset by excess of ₹107.01 lakh mainly to meet increased expenditure on establishment expenses.

Reasons for the anticipated and final saving have not been intimated (July 2025).

Grant No. I

STATE LEGISLATURE

Charged-

(iv) In view of the saving of ₹18.07 lakh, the supplementary appropriation of ₹18.00 lakh obtained in March 2025 proved wholly unnecessary.

(v) As against the available saving of ₹18.07 lakh, ₹13.79 lakh only was surrendered in March 2025.

(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			
O.	57.43		
S.	18.00		
R.	(-) 8.30	67.13	62.85
			(-) 4.28

Reasons for the anticipated saving and final saving have not been intimated (July 2025).

Grant No. II

HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF

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

MAJOR HEADS-

**2012 PRESIDENT/VICE-PRESIDENT/
GOVERNOR/ADMINISTRATOR OF UNION
TERRITORIES**

2013 COUNCIL OF MINISTERS

2051 PUBLIC SERVICE COMMISSION

2052 SECRETARIAT-GENERAL SERVICES

2251 SECRETARIAT-SOCIAL SERVICES

3451 SECRETARIAT-ECONOMIC SERVICES

Revenue:

Voted-

Original	6,19,79,06	6,25,79,07	5,94,69,06	(-) 31,10,01
Supplementary	6,00,01			
Amount surrendered during the year (March 2025)				31,06,14

Charged-

Original	2,36,66,77	2,36,66,77	2,25,41,34	(-) 11,25,43
Supplementary	0			
Amount surrendered during the year (March 2025)				11,23,96

Notes and Comments

Voted-

(i) In view of the saving of ₹3,110.01 lakh, the supplementary grant of ₹600.01 lakh obtained in March 2025 could have been limited to token provision wherever necessary.

(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)	3451 -			
	101 Planning Commission/Planning Board			
	69 Training Programme - State Training Policy			
	O. 1,805.80			
	R. (-) 1,208.90	596.90	596.89	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2052 -			
	090 Secretariat			
	99 Administrative Secretariat			
	O. 15,014.24			
	R. (-) 1,095.43	13,918.81	13,935.52	(+) 16.71

Anticipated saving of ₹1,205.04 lakh was partly offset by excess of ₹109.61 lakh mainly (i) to meet the expenditure in connection with the foreign visit of delegation led by Hon'ble Chief Minister in various countries from November 2018 to July 2023, (ii) to clear pending bills and electricity charges and (iii) for purchasing books for Secretariat Central Library.

Reasons for anticipated saving and final excess have not been intimated (July 2025).

3)	3451 -			
	102 District Planning Machinery			
	99 District Planning Machinery			
	O. 3,354.32			
	R. (-) 1,055.30	2,299.02	2,298.92	(-) 0.10

4)	2251 -			
	090 Secretariat			
	99 Secretariat			
	O. 5,978.67			
	R. (-) 848.14	5,130.53	5,130.50	(-) 0.03

5)	3451 -			
	101 Planning Commission/Planning Board			
	93 Surveys, Studies and Project preparation			
	O. 522.50			
	R. (-) 385.83	136.67	136.67	

Reasons for the saving in the three cases mentioned above (Sl.nos.3 to 5) have not been intimated (July 2025).

6)	2052 -			
	090 Secretariat			
	97 Personal Staff of other Ministers			
	O. 4,715.17			
	R. (-) 331.81	4,383.36	4,383.31	(-) 0.05

Grant No. II

HEADS OF STATES, MINISTERS AND
HEADQUARTERS STAFF

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated saving of ₹347.17 lakh was partly offset by excess of ₹15.36 lakh mainly to clear pending bills related to medical reimbursement and travel allowance and to settle the claims of offset printing charges in the Office of the Hon'ble Chief whip of Kerala Legislative Assembly.

Reasons for the anticipated saving have not been intimated (July 2025).

7)	2052 -			
	090 Secretariat			
	95 Law Department			
	O.	2,677.72		
	R.	(-) 326.94	2,350.78	(-) 0.25

Anticipated saving of ₹392.07 lakh was partly offset by excess of ₹65.13 lakh mainly to settle Medical reimbursement bills, IFMA bills and for the purchase of two vehicles and vehicle insurance.

Reasons for the anticipated saving have not been intimated (July 2025).

8)	3451 -			
	090 Secretariat			
	99 Secretariat			
	O.	9,651.95		
	R.	(-) 273.98	9,377.97	(-) 0.02

Anticipated saving of ₹385.47 lakh was partly offset by excess of ₹111.49 lakh mainly (i) to meet the expenditure in connection with the foreign visit of delegation led by Hon'ble Chief Minister in various countries from November 2018 to July 2023 (ii) for the payment of Transfer Grant to IAS officers and Rtd IAS officer and (iii) to settle medical reimbursement bills.

Reasons for the anticipated saving have not been intimated (July 2025).

9)	3451 -			
	101 Planning Commission/Planning Board			
	99 State Planning Board			
	O.	1,372.77		
	R.	(-) 232.87	1,139.90	(-) 0.09

Out of the anticipated saving of ₹253.58 lakh, saving of ₹157.50 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹20.71 lakh.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Reasons for the balance anticipated saving (₹96.08 lakh) and anticipated excess have not been intimated (July 2025).				
10)	2052 -			
	090 Secretariat			
	96 Finance Department			
	O.	7,975.11		
	R.	(-) 139.82	7,835.29	7,835.19 (-) 0.10
Anticipated saving of ₹433.24 lakh was partly offset by excess of ₹293.42 lakh mainly (i) to clear the pending bills towards the cost of accommodation, rent, hospitality and other related expenses in connection with the visit of 16th Finance Commission to the state and dues of Kerala State Civil Supplies (ii) to meet expenses for the purchase of 8 vehicles under Special Assistance to States for Capital Investment Scheme 2024-25 and (iii) to clear TA bills, medical reimbursement bills and other pending bills.				
Reasons for the anticipated saving have not been intimated (July 2025).				
11)	3451 -			
	092 Other Offices			
	99 Monitoring Unit			
	O.	259.10		
	R.	(-) 134.35	124.75	124.68 (-) 0.07
12)	2013 -			
	101 Salary of Ministers and Deputy Ministers			
	99 Salary of Ministers			
	O.	430.00		
	R.	(-) 115.78	314.22	314.20 (-) 0.02
13)	3451 -			
	101 Planning Commission/Planning Board			
	91 Information Technology			
	O.	365.32		
	R.	(-) 110.32	255.00	255.00

Reasons for the saving in the three cases mentioned above (Sl.nos.11 to 13) have not been intimated (July 2025).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14)	3451 -			
	101 Planning Commission/Planning Board			
	52 Akshaya Project			
	O. 395.00			
	R. (-) 82.09	312.91	312.91	
15)	3451 -			
	101 Planning Commission/Planning Board			
	71 Purchase of Vehicles and Furniture for State Planning Board			
	O. 74.08			
	R. (-) 62.57	11.51	11.51	
Saving in the two cases mentioned above (Sl.nos.14 and 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
16)	3451 -			
	101 Planning Commission/Planning Board			
	96 Evaluation Unit			
	O. 229.93			
	R. (-) 48.45	181.48	181.45	(-) 0.03
Reasons for the saving have not been intimated (July 2025).				
17)	3451 -			
	090 Secretariat			
	98 Modernisation of Law Department			
	O. 63.00			
	R. (-) 32.99	30.01	30.00	(-) 0.01
Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
18)	2052 -			
	090 Secretariat			
	62 MEDISEP-Administrative Expenses			
	O. 52.06			
	R. (-) 21.61	30.45	30.43	(-) 0.02
Anticipated saving was mainly due to less expenditure on wages.				

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	2052 -			
	092 Other Offices			
	97 Finance IT Division			
	O. 75.35			
	R. (-) 20.61	54.74	54.73	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

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

1)	3451 -			
	092 Other Offices			
	87 Knowledge Economy Fund			
	O. 1,081.00			
	S. 300.00			
	R. 1,399.98	2,780.98	2,780.55	(-) 0.43
2)	3451 -			
	092 Other Offices			
	92 Development and Innovation Strategic Council of Kerala -(K-DISC)			
	O. 1,498.67			
	S. 300.00			
	R. 1,375.93	3,174.60	3,174.54	(-) 0.06

Reasons for the anticipated excess in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

3)	2052 -			
	090 Secretariat			
	65 Reorganisation of Chief Minister's Public Grievance Redressal System			
	O. 0.01			
	R. 248.84	248.85	248.84	(-) 0.01

Augmentation of provision through reappropriation was to provide fund for making payment to Java programmers in the PMU of CMO Portal Project and for recurring expenditure incurred in the development & maintenance of CMO Portal.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	3451 -			
	092 Other Offices			
	83 Modernisation of Programme Implementation, Evaluation and Monitoring Department			
	O. 88.20			
	R. 165.25	253.45	253.44	(-) 0.01

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

5)	2013 -			
	108 Tour Expenses			
	99 Tour Expenses			
	O. 270.00			
	R. 127.56	397.56	397.71	(+) 0.15

Augmentation of provision through reappropriation was mainly to meet expenditure in connection with the foreign visit of delegation led by Hon'ble Chief Minister in various countries from November 2018 to July 2023.

6)	2052 -			
	092 Other Offices			
	93 Office of the Resident Commissioner, New Delhi			
	O. 518.03			
	R. 67.60	585.63	585.54	(-) 0.09

Anticipated excess of ₹88.03 lakh was mainly to meet expenses for electricity charges and payment of wages. This was partly offset by saving of ₹20.43 lakh, the reasons for which have not been intimated (July 2025).

7)	2052 -			
	090 Secretariat			
	69 Centre for Public Policy Research			
	R. 50.00	50.00	50.00	

Funds provided through reappropriation was to meet establishment expenses and for one-time assistance to Public Policy Research Institute (PPRI).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
8)	3451 -			
	090 Secretariat			
	92 Service and Pay Roll Administrative Repository for Kerala(SPARK)			
	O.	222.43		
	R.	41.69	264.12	264.10 (-) 0.02

Anticipated excess was mainly for settling the arrears of electricity charges and pending payments.

9)	2052 -			
	090 Secretariat			
	64 Assistance to Kerala Secretariat Canteen			
	O.	66.55		
	R.	24.21	90.76	90.76

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

10)	2052 -			
	092 Other Offices			
	92 State Finance Commission			
	R.	23.45	23.45	23.41 (-) 0.04

Funds provided through reappropriation was to meet the administrative expenses and advance payment to M/s ULCCS for carrying out the work - Interior renovation of Finance Commission Office at Treasury Directorate, Pattom.

11)	2052 -			
	090 Secretariat			
	90 Modernisation of Finance Department and Training of Staff			
	O.	99.22		
	R.	22.32	121.54	121.54

Augmentation of provision through reappropriation was for the payment to M/s. ITI Ltd, Palakkad towards the cost of 53 Desktop Computers purchased for Finance Department and also for meeting other exigencies.

Grant No. II

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

Charged-

(iv) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1) 2051 -

102 State Public Service Commission

99 Public Service Commission

O. 22,032.82

R. (-) 998.77 21,034.05 21,033.94 (-) 0.11

2) 2012 - 03 Governor/Administrator of Union Territories

103 Household Establishment

99 Household Establishment

O. 394.95

R. (-) 104.06 290.89 290.85 (-) 0.04

Reasons for the anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

3) 2051 -

102 State Public Service Commission

98 Computerisation in Public Service Commission

O. 200.01

R. (-) 31.44 168.57 168.57

4) 2051 -

102 State Public Service Commission

96 Setting up of Online Examination Centres

O. 138.59

R. (-) 21.35 117.24 117.23 (-) 0.01

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 2025).

Grant No. III

ADMINISTRATION OF JUSTICE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
	<i>(in thousands of rupees)</i>			
MAJOR HEAD-				
2014 ADMINISTRATION OF JUSTICE				
Revenue:				
Voted-				
Original	10,78,70,97	11,97,35,68	11,42,11,26	(-) 55,24,42
Supplementary	1,18,64,71			
Amount surrendered during the year (August 2024 and March 2025)				55,01,56
Charged-				
Original	1,97,42,43	2,03,25,10	1,95,87,54	(-) 7,37,56
Supplementary	5,82,67			
Amount surrendered during the year (March 2025)				7,37,86

Notes and Comments

Voted:-

(i) In view of the saving of ₹5,524.42 lakh, the supplementary grant of ₹11,864.68 lakh obtained in March 2025 could have been limited to token provision wherever necessary.

(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)	2014 -				
	800 Other Expenditure				
	79 Modernization of High Court and Subordinate Courts.				
	O.	1,504.00			
	R.	(-) 1,141.24	362.76	362.75	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

2)	2014 -				
	105 Civil and Sessions Courts				
	99 Civil and Sessions Courts				
	O.	47,204.28			
	S.	1,095.40			
	R.	(-) 904.88	47,394.80	47,397.40	(+) 2.60

Anticipated saving of ₹2,620.46 lakh was partly offset by excess of ₹1,715.58 lakh to meet increased establishment expenses.

Grant No.	III	ADMINISTRATION OF JUSTICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

3)	2014 -				
	103	Special Courts			
	96	Setting up of Fast Track Special Courts for the Trial of POCSO Cases (60% CSS)			
	O.	1,250.00			
	S.	3,892.33			
	R.	(-) 752.61	4,389.72	4,389.39	(-) 0.33

Anticipated saving of ₹3,106.56 lakh was partly offset by excess of ₹2,353.95 lakh to meet office expenses and for the payment of rent related to various courts under the scheme.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	2014 -				
	108	Criminal Courts			
	99	Criminal Courts			
	O.	17,098.22			
	S.	1,734.69			
	R.	(-) 739.01	18,093.90	18,091.72	(-) 2.18

Anticipated saving of ₹1,003.32 lakh was partly offset by excess of ₹264.31 lakh to meet increased expenditure on salaries and wages.

Reasons for the anticipated and final saving have not been intimated (July 2025).

5)	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)			
	O.	600.00			
	S.	921.40			
	R.	(-) 549.70	971.70	971.47	(-) 0.23

Anticipated saving of ₹605.94 lakh was mainly due to less release of fund from GoI than anticipated. This was partly offset by excess of ₹56.24 lakh to meet increased expenditure on salary and wages.

Grant No.	III	ADMINISTRATION OF JUSTICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

6)	2014 -			
	800	Other Expenditure		
	85	Implementation of e-Courts		
	O.	400.00		
	R.	(-) 400.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was to transfer of fund to the reclassified heads of account 2014-00-120-99 vide Note (iii) (1) below.

7)	2014 -			
	105	Civil and Sessions Courts		
	98	Motor Accidents Claims Tribunals		
	O.	4,784.04		
	S.	679.05		
	R.	(-) 381.85	5,081.24	5,080.79
				(-) 0.45

Anticipated saving of ₹411.86 lakh was partly offset by excess of ₹30.01 lakh mainly to meet increased expenditure on wages and office expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

8)	2014 -			
	114	Legal Advisors and Counsels		
	90	Modernisation of Prosecution Department		
	O.	414.00		
	R.	(-) 316.24	97.76	97.75
				(-) 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 2025).

9)	2014 -			
	114	Legal Advisors and Counsels		
	99	Law Officers		
	O.	6,925.46		
	S.	213.15		
	R.	(-) 304.92	6,833.69	6,833.26
				(-) 0.43

Anticipated saving of ₹413.87 lakh was partly offset by excess of ₹108.95 lakh mainly towards the payments for Professional and Special Services of Government Pleaders and to settle pending claims in connection with MISGO Project works done in Advocate General's Office.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. III ADMINISTRATION OF JUSTICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
10)	2014 -			
	117 Family Courts			
	99 Family Courts			
	O. 7,848.47			
	S. 582.23			
	R. (-) 224.88	8,205.82	8,206.77	(+) 0.95

Anticipated saving of ₹677.48 lakh was partly offset by excess of ₹452.60 lakh mainly to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

11)	2014 -			
	800 Other Expenditure			
	88 Gram Nyayalayas			
	O. 1,926.33			
	S. 128.79			
	R. (-) 213.38	1,841.74	1,841.63	(-) 0.11
12)	2014 -			
	800 Other Expenditure			
	89 Fast Track Courts established under XI Finance Commission Recommendations			
	O. 3,199.21			
	S. 706.16			
	R. (-) 192.77	3,712.60	3,712.34	(-) 0.26

Reasons for the saving in the two cases mentioned above (Sl.nos.11 and 12) have not been intimated (July 2025).

13)	2014 -			
	800 Other Expenditure			
	86 Improvement of Justice Delivery - XIII Finance Commission Recommendation			
	O. 1,917.57			
	S. 466.38			
	R. (-) 186.18	2,197.77	2,196.93	(-) 0.84

Anticipated saving of ₹255.36 lakh was partly offset by excess of ₹69.18 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2025).

Grant No.	III	ADMINISTRATION OF JUSTICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

14)	2014 -			
	116	State Administrative Tribunal		
	99	Kerala Administrative Tribunal		
	O.	1,317.05		
	S.	98.37		
	R.	(-) 185.98	1,229.44	1,229.33
				(-) 0.11

Anticipated saving of ₹207.83 lakh was partly offset by excess of ₹21.85 lakh.

Reasons for the anticipated saving and excess have not been intimated (July 2025).

15)	2014 -			
	800	Other Expenditure		
	93	Provision for Satisfying the Supreme Court Directions to Provide better Service Conditions to Judicial Officers		
	O.	524.71		
	S.	171.16		
	R.	(-) 176.49	519.38	518.74
				(-) 0.64

Reasons for the saving have not been intimated (July 2025).

16)	2014 -			
	114	Legal Advisors and Counsels		
	97	Assistant Public Prosecutors		
	O.	2,632.01		
	R.	(-) 120.97	2,511.04	2,493.11
				(-) 17.93

Anticipated saving of ₹139.46 lakh was partly offset by excess of ₹18.49 lakh mainly for settling Medical Reimbursement claims.

Reasons for the anticipated and final saving have not been intimated (July 2025).

17)	2014 -			
	800	Other Expenditure		
	87	Purchase and installation of computers in Subordinate Courts		
	O.	60.00		
	R.	(-) 60.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was due to reclassification of provision from this head to the reclassified head of account 2014-00-118-99.

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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18)	2014 -			
	800	Other Expenditure		
	81	Technical Modernization of Judicial System		
	O.	330.00		
	R.	(-) 57.84	272.16	272.16

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

19)	2014 -			
	114	Legal Advisors and Counsels		
	92	Permanent Lok Adalat		
	O.	190.45		
	R.	(-) 40.12	150.33	150.27
				(-) 0.06

Reasons for the saving have not been intimated (July 2025).

20)	2014 -			
	103	Special Courts		
	93	Setting up of Special Courts/Benches under the Protection of Civil Rights SC/ST (Prevention of Atrocities) Act-ST (50%CSS)		
	O.	36.00		
	R.	(-) 36.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was due to non-release of anticipated fund from Government of India.

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

1)	2014 -			
	120	E- Courts		
	99	Implementation of e-courts		
	S.	460.30		
	R.	1,227.62	1,687.92	1,687.91
				(-) 0.01

Out of the anticipated excess of ₹1,227.62 lakh, ₹827.62 lakh was mainly to meet expenditure towards the payment to BSNL in connection with the WAN connectivity charges for the Court Complexes in the District Judiciary and ₹400.00 lakh was due to reclassification of budget provision to this head from head of account 2014-00-800-85 vide Note (ii) (6) above.

2)	2014 -			
	114	Legal Advisors and Counsels		
	98	Expenditure on Government Pleaders and fees to Public Prosecutors		
	O.	1,477.16		
	R.	152.63	1,629.79	1,629.72
				(-) 0.07

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 was mainly for meeting the professional charges to Government Pleaders and Public Prosecutors for the year 2024-25.

3) 2014 -				
800	Other Expenditure			
77	Kerala Judicial Academy - In service Trainees			
O.	185.33			
R.	86.14	271.47	271.45	(-) 0.02

Anticipated excess was mainly to meet increased expenditure on salaries.

Charged-

(iv) In view of the saving of ₹737.56 lakh, the supplementary appropriation of ₹582.66 lakh obtained in March 2025 Proved wholly unnecessary.

(v) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1) 2014 -				
102	High Courts			
99	High Court			
O.	19,178.37			
S.	582.67			
R.	(-) 585.12	19,175.92	19,176.23	(+) 0.31

Reasons for the saving have not been intimated (July 2025).

2) 2014 -				
102	High Courts			
95	e-governance in High Court and Subordinate Courts			
O.	350.00			
R.	(-) 120.25	229.75	229.74	(-) 0.01

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

3) 2014 -				
102	High Courts			
97	Computerisation of the High Court			
O.	140.00			
R.	(-) 26.71	113.29	113.29	

Reasons for the saving have not been intimated (July 2025).

Grant No. IV

ELECTIONS

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
	<i>(in thousands of rupees)</i>			
MAJOR HEAD-				
2015 ELECTIONS				
Revenue:				
Voted-				
Original	1,95,65,16	5,00,21,21	4,95,20,53	(-) 5,00,68
Supplementary	3,04,56,05			
Amount surrendered during the year (March 2025)				4,99,12
Charged-				
Original	1	1		(-) 1
Supplementary	0			
Amount surrendered during the year (March 2025)				1

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>Excess (+) Saving (-)</i>
			<i>(in lakh of rupees)</i>	
1)	2015 -			
109	Charges for Conduct of Elections to Panchayats/Local Bodies			
99	Conduct of Elections to Panchayats/Local Bodies			
O.	132.83			
S.	2,050.00			
R.	(-) 2,013.17	169.66	169.66	

Out of the Anticipated saving of ₹2,013.17 lakh, saving of ₹1,869.58 lakh was due to reclassification of expenditure to the newly opened head of account 2015-00-111-99-Purchase and Maintenance of Electronic Voting Machines, vide Note (ii) (1) below.

Reasons for the balance anticipated saving (₹143.59 lakh) have not been intimated (July 2025).

Grant No. IV ELECTIONS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2015 -			
	105 Charges for Conduct of Elections to Parliament			
	99 Lok Sabha			
	O. 16,080.11			
	S. 25,906.05			
	R. (-) 1,224.37	40,761.79	40,760.52	(-) 1.27

Anticipated saving of ₹2,609.95 lakh was partly offset by excess of ₹1,385.58 lakh for meeting various requirements in connection with Lok Sabha election 2024.

Reasons for the anticipated and final saving have not been intimated (July 2025).

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

1)	2015 -			
	111 Electronic Voting Machines			
	99 Purchase and Maintenance of Electronic Voting Machines			
	R. 1,869.58	1,869.58	1,869.58	

Funds provided through reappropriation was to reclassify the expenditure from the head of account 2015-00-109-99 vide Note (i) (1) above

2)	2015 -			
	108 Issue of Photo Identity Cards to Voters			
	99 Issue of Photo Identity Cards to Voters			
	O. 80.00			
	R. 753.46	833.46	833.46	

Augmentation of provision through reappropriation was to meet various requirements in connection with Lok Sabha election 2024 and bye elections in Palakkad and Chelakkara Assembly Constituencies and to meet various expenses for Printing Charges, Electoral Rolls and distribution of Election Photo Identity Cards.

Grant No. V

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

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

**2020 COLLECTION OF TAXES ON INCOME
AND EXPENDITURE**

2040 TAXES ON SALES, TRADE ETC.

**2043 COLLECTION CHARGES UNDER STATE
GOODS AND SERVICES TAX**

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

Revenue:

Voted-

Original	4,10,93,16			
Supplementary	7,03,00	4,17,96,16	3,97,51,61	(-) 20,44,55
Amount surrendered during the year (March 2025)				20,37,48

Charged-

Original	65,00			
Supplementary	0	65,00		(-) 65,00
Amount surrendered during the year (March 2025)				65,00

Notes and Comments

Voted-

(i) In view of the saving of ₹2,044.55 lakh, the supplementary grant of ₹703.00 lakh obtained in March 2025 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2043 -			
	101 Collection Charges			
	97 Offices of Goods and Services Tax			
	O. 31,049.15			
	R. (-) 1,976.65	29,072.50	29,097.57	(+) 25.07

Anticipated saving of ₹2,214.39 lakh was partly offset by excess of ₹237.74 lakh, out of which ₹200.00 lakh was to meet the expenditure in respect of GST Department for the Financial Year 2024-25 as Secret Service Fund for the smooth functioning of the intelligence wing and ₹37.74 lakh was mainly to meet increased expenditure on establishment expenses.

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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Final excess was due to rectification of misclassification of expenditure from the head of account 2043-00-001-97 vide note (iii) (2) below.

2)	2040 -			
	800 Other Expenditure			
	98 Traders' Welfare Fund			
	O. 1,080.00			
	R. (-) 1,080.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2025).

3)	2045 -			
	200 Collection Charges-Other Taxes and Duties			
	99 Licensing Board			
	O. 187.46			
	R. (-) 57.54	129.92	129.89	(-) 0.03

Reasons for the saving have not been intimated (July 2025).

4)	2043 -			
	001 Direction and Administration			
	92 Public Awareness and Capacity Development			
	O. 400.00			
	R. (-) 55.36	344.64	344.63	(-) 0.01

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

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

1)	2043 -			
	001 Direction and Administration			
	91 Advance User Charges Payable to Goods and Services Tax Network			
	O. 250.00			
	S. 703.00			
	R. 574.00	1,527.00	1,527.00	

Augmentation of provision through reappropriation was to meet expenditure towards Advance User Charges (AUC) as first instalment for the financial year 2024-25 payable by the State to Goods and Services Tax Network (GSTN).

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>
2)	2043 -			
	001 Direction and Administration			
	97 Office of the Commissioner			
	O.	3,055.68		
	R.	314.51	3,370.19	3,344.87 (-) 25.32

Anticipated excess of ₹551.74 lakh was mainly for the purchase of 37 Vehicles towards the SGST Department and for meeting various establishment expenses and expenditure related to minor works and machinery and equipment of commissionerate and district offices pertaining to SGST Department. This was partly offset by anticipated saving of ₹237.23 lakh, the reasons for which have not been intimated (July 2025).

Final saving was due to rectification of misclassification of expenditure to the head of account 2043-00-101-97 vide (ii) (1) above.

3)	2043 -			
	001 Direction and Administration			
	90 Lucky Bill App			
	R.	113.01	113.01	113.00 (-) 0.01

Funds provided through reappropriation was to meet the requirements towards settling the previous years claims of all winners under various components in the Lucky Bill Scheme.

Charged-

(iv) 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)	2043 -			
	001 Direction and Administration			
	97 Office of the Commissioner			
	O.	55.00		
	R.	(-) 55.00	0.00	0.00

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>
2)	2043 -			
101	Collection Charges			
97	Offices of Goods and Services Tax			
O.	<i>10.00</i>			
R.	<i>(-) 10.00</i>	<i>0.00</i>	<i>0.00</i>	

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 2025).

From 2021-22 onwards, the entire provision under the heads at Sl.nos.1 and 2 remained unutilised, leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

Grant No. VI

LAND REVENUE

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

MAJOR HEADS-

2029 LAND REVENUE

2035 COLLECTION OF OTHER TAXES ON
PROPERTY AND CAPITAL
TRANSACTIONS

Revenue:

Voted-

Original	8,20,53,16	8,20,53,16	7,88,94,51	(-) 31,58,65
Supplementary	0			
Amount surrendered during the year (March 2025)				31,58,68

Charged-

Original	1,45	57,06	56,51	(-) 55
Supplementary	55,61			
Amount surrendered during the year (March 2025)				55

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>Excess (+) Saving (-)</i>
<i>(in lakh of rupees)</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)			
	O. 20,899.64			
	R. (-) 1,341.94	19,557.70	19,557.58	(-) 0.12

Reasons for the saving have not been intimated (July 2025).

2)	2029 -			
	101 Collection Charges			
	99 Village Establishment			
	O. 48,722.59			
	R. (-) 1,095.18	47,627.41	47,628.14	(+) 0.73

Anticipated saving of ₹1,196.14 lakh was partly offset by excess of ₹100.96 lakh mainly to meet expenditure towards salaries, wages, office expenses and in connection with the development of the infrastructure facilities of the village offices under Dharmadam Constituency in Kannur District.

Grant No.	VI	LAND REVENUE		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	2029 -			
	103 Land Records			
	95 Integration of Land Record Service Delivery			
	O.	750.00		
	R.	(-) 404.85	345.15	345.14
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

4)	2029 -			
	103 Land Records			
	98 Taluk Survey Establishment			
	O.	2,516.78		
	R.	(-) 206.49	2,310.29	2,310.26
				(-) 0.03

5)	2029 -			
	101 Collection Charges			
	95 Special Staff for Assessment and Revision of Plantation Tax			
	O.	1,370.51		
	R.	(-) 139.14	1,231.37	1,231.35
				(-) 0.02

6)	2029 -			
	102 Survey and Settlement Operations			
	99 Survey Department (General)			
	O.	2,108.61		
	R.	(-) 135.46	1,973.15	1,973.06
				(-) 0.09

Reasons for the savings in the three cases mentioned above (Sl.nos.4 to 6) have not been intimated (July 2025).

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

	2029 -			
	800 Other Expenditure			
	74 Expenditure under the Kerala Conservation of Paddy Land and Wet Land (Amendment) Act 2018			
	O.	1,605.10		
	R.	251.36	1,856.46	1,856.42
				(-) 0.04

Grant No. VI

LAND REVENUE

Anticipated excess of ₹1,096.69 lakh was for meeting the hire charges of vehicles hired for field inspections for the speedy disposal of the pending applications regarding the conversion of land applications pertaining to the Land Revenue department. This was partly offset by saving of ₹845.33 lakh, the reasons for which have not been intimated (July 2025).

Grant No. VII

STAMPS AND REGISTRATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEAD-				
2030 STAMPS AND REGISTRATION				
Revenue:				
Voted-				
Original	3,17,91,35	3,17,91,36	2,57,05,32	(-) 60,86,04
Supplementary	1			
Amount surrendered during the year (March 2025)				60,85,80
Charged-				
Original	0			
Supplementary	3,90	3,90	3,89	(-) 1
Amount surrendered during the year				Nil

Notes and Comments**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)	2030 - 02 Stamps Non-Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	O. 5,100.00			
	R. (-) 4,925.15	174.85	174.85	
2)	2030 - 03 Registration			
	001 Direction and Administration			
	95 Sub Registry Offices			
	O. 16,658.50			
	R. (-) 628.87	16,029.63	16,029.66	(+) 0.03

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

3)	2030 - 01 Stamps Judicial			
	101 Cost of Stamps			
	99 Cost of Stamps			
	O. 205.48			
	R. (-) 205.48	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

Grant No. VII STAMPS AND REGISTRATION

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2030 - 01 <i>Stamps Judicial</i>			
	102 Expenses on Sale of Stamps			
	99 Expenses on Sale of Stamps			
	O. 215.00			
	R. (-) 149.45	65.55	65.54	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

5)	2030 - 03 <i>Registration</i>			
	001 Direction and Administration			
	90 Modernisation of Registration Department			
	O. 400.00			
	R. (-) 49.91	350.09	350.08	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. VIII

EXCISE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEAD-				
2039 STATE EXCISE				
Revenue:				
Voted-				
Original	3,71,60,25	3,80,29,15	3,63,93,03	(-) 16,36,12
Supplementary	8,68,90			
Amount surrendered during the year (March 2025)				16,35,71
Charged-				
Original	5,00	19,80	18,82	(-) 98
Supplementary	14,80			
Amount surrendered during the year (March 2025)				97

Notes and Comments**Voted-**

(i) In view of the saving of ₹1,636.12 lakh, the supplementary grant of ₹868.90 lakh obtained in March 2025 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2039 -			
	001 Direction and Administration			
	98 Range Offices			
	O. 20,062.29			
	S. 522.50			
	R. (-) 858.58	19,726.21	19,726.06	(-) 0.15

Anticipated saving of ₹951.72 lakh was partly offset by excess of ₹93.14 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2025).

2)	2039 -			
	001 Direction and Administration			
	94 Modernisation of Excise Department			
	O. 875.00			
	R. (-) 684.86	190.14	190.13	(-) 0.01

Anticipated saving was mainly due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

Grant No. VIII		EXCISE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
3)	2039 -			
	001 Direction and Administration			
	88 Vimukthi			
	O.	950.86		
	R.	(-) 277.14	673.72	673.69
				(-) 0.03

Anticipated saving of ₹524.02 lakh was partly offset by excess of ₹246.88 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2025).

4)	2039 -			
	800 Other Expenditure			
	96 Increasing facilities to State Excise Academy and Research Centre (SEARC)			
	O.	37.00		
	R.	(-) 37.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

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

	2039 -			
	001 Direction and Administration			
	99 Superintendence			
	O.	14,963.92		
	S.	346.40		
	R.	241.97	15,552.29	15,552.16
				(-) 0.13

Anticipated excess of ₹534.30 lakh was partly offset by saving of ₹292.33 lakh.

Reasons for the anticipated excess and anticipated saving have not been intimated (July 2025).

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	2,25,98,63			
Supplementary	3,67,80	2,29,66,43	2,13,38,72	(-) 16,27,71
Amount surrendered during the year (March 2025)				16,27,77

Notes and Comments

(i) In view of the saving of ₹1,627.71 lakh, supplementary grant of ₹367.80 lakh obtained in March 2025 proved wholly unnecessary.

(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)	2041 -			
	001 Direction and Administration			
	99 Administration Charges			
	O.	12,029.37		
	S.	258.80		
	R.	(-) 883.79	11,404.38	11,404.29
				(-) 0.09
2)	2041 -			
	102 Inspection of Motor Vehicles			
	99 Inspection of Motor Vehicles			
	O.	8,692.74		
	S.	109.00		
	R.	(-) 434.00	8,367.74	8,367.88
				(+) 0.14
3)	2041 -			
	001 Direction and Administration			
	96 FAST (Fully Automated Services of Transport Department)			
	O.	1,870.00		
	R.	(-) 303.46	1,566.54	1,566.54

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2025).

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>	2,88,14,23,99			
<i>Supplementary</i>	9,47,75,40	2,97,61,99,39	2,92,58,31,06	(-) 5,03,68,33
<i>Amount surrendered during the year (March 2025)</i>				5,03,68,03

Notes and Comments

(i) Saving occurred mainly under:

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

1)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	115 Interest on Other Savings Deposits			
	98 Fixed Time Deposits			
	O. 4,66,800.00			
	R. (-) 25,188.23	4,41,611.77	4,41,611.76	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

2)	2049 - 01 Interest on Internal Debt			
	101 Interest on Market Loans			
	95 Interest on Loans bearing Interest (Loans floated on or after 01-03-2018)			
	O. 7,29,133.71			
	S. 10,220.00			
	R. (-) 24,930.91	7,14,422.80	7,14,422.75	(-) 0.05

Saving was due to non-accounting of interest amount due on 30-03-2025 and 31-03-2025, being public holidays, and postponed to April 2025.

3)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	104 Interest on State Provident Funds			
	99 Interest on General Provident Funds			
	O. 2,75,223.44			
	R. (-) 11,525.68	2,63,697.76	2,63,697.72	(-) 0.04

Anticipated saving of ₹12,067.88 lakh was partly offset by excess of ₹542.20 lakh to meet the increased expenditure incurred towards the payment of interest on Kerala

		DEBT CHARGES		(ALL CHARGED)
<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>				

Panchayat Employees Provident Fund and Kerala Aided Higher secondary Schools Employees Provident Fund.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	89 Interest on loans from the Rural Infrastructure Development Fund of the NABARD			
	O.	14,500.00		
	S.	5,804.81		
	R.	(-) 8,299.36	12,005.45	12,005.44 (-) 0.01

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

5)	2049 - 01 Interest on Internal Debt			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	99 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government.			
	O.	2,08,367.52		
	S.	23,216.48		
	R.	(-) 6,178.53	2,25,405.47	2,25,405.46 (-) 0.01

Saving was due to less interest on Special securities issued to NSSF of Central Government than anticipated.

6)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	99 Interest on Ways and Means Advances from Reserve Bank of India			
	O.	3,500.00		
	S.	5,086.37		
	R.	(-) 1,604.86	6,981.51	6,981.51

Saving was due to less availing of Ways and Means Advances in view of the improved liquidity position of the State Finances.

		DEBT CHARGES		(ALL CHARGED)
<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>				
7)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	96 Interest on Special Drawing Facility from Reserve Bank of India			
	O.	500.00		
	S.	4,875.13		
	R.	(-) 686.17	4,688.96	4,688.96
Saving was due to non-availing of Special Drawing Facility in view of the improved liquidity position of the State Finances.				
8)	2049 - 01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	97 Interest on loans from the National Co-operative Development Corporation			
	O.	5,621.98		
	R.	(-) 390.36	5,231.62	5,231.62
Saving was due to availing of less loans from NCDC under the scheme.				
9)	2049 - 01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank of India			
	97 Interest on Overdraft Account with Reserve Bank of India			
	O.	670.00		
	S.	1,295.60		
	R.	(-) 292.86	1,672.74	1,672.74
Saving was due to non-availing of Overdraft in view of the improved liquidity position of the State Finances.				
10)	2049 - 03 Interest on Small Savings, Provident Funds etc.			
	115 Interest on other Savings Deposits			
	99 State Savings Bank Deposits			
	O.	34,500.00		
	S.	300.00		
	R.	(-) 195.67	34,604.33	34,604.33

		DEBT CHARGES		(ALL CHARGED)
<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>				

11) 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			
O.	<i>1,900.00</i>			
R.	<i>(-) 165.59</i>	<i>1,734.41</i>	<i>1,734.41</i>	

Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) have not been intimated (July 2025).

12) 2049 -	<i>01 Interest on Internal Debt</i>			
200	Interest on Other Internal Debts			
81	Interest on Loans from the Fisheries and Aquaculture Infrastructure Development Fund (FIDF) of NABARD			
O.	<i>125.00</i>			
R.	<i>(-) 108.23</i>	<i>16.77</i>	<i>16.77</i>	

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

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

1) 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			
O.	<i>6,500.00</i>			
R.	<i>9,380.11</i>	<i>15,880.11</i>	<i>15,880.10</i>	<i>(-) 0.01</i>

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.

2) 2049 -	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
108	Interest on Insurances and Pension Fund			
99	State Life Insurance Official Branch			
O.	<i>53,262.90</i>			
R.	<i>7,768.91</i>	<i>61,031.81</i>	<i>61,031.80</i>	<i>(-) 0.01</i>

DEBT CHARGES

(ALL CHARGED)

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

3)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurances and Pension Fund		
	95	Kerala State Government Employees Group Insurance Scheme		
	O.	29,859.49		
	R.	7,623.61	37,483.10	37,483.09 (-) 0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was to regularise the excess expenditure incurred during the financial year.

4)	2049 - 04	<i>Interest on Loans and Advances from Central Government</i>		
	101	Interest on Loans for State/Union Territory Plan Schemes		
	O.	16,819.54		
	R.	3,975.06	20,794.60	20,794.57 (-) 0.03

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

5)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurances and Pension Fund		
	97	Fire Insurance Fund		
	O.	1,712.72		
	R.	153.03	1,865.75	1,865.74 (-) 0.01

6)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurances and Pension Fund		
	87	Group Life Insurance Scheme-ORUMA		
	R.	118.14	118.14	118.13 (-) 0.01

7)	2049 - 03	<i>Interest on Small Savings, Provident Funds etc.</i>		
	108	Interest on Insurances and Pension Fund		
	94	Miscellaneous Insurance Fund		
	O.	1,762.03		
	R.	110.19	1,872.22	1,872.22

Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.5 to 7) was to regularise the excess expenditure incurred during the financial year.

(iii) Consolidated Sinking Fund

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

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

The contribution made by the State Government is booked under this Appropriation. During the year ₹12,000.00 lakh was contributed by the State Government to the Fund under 8222-01-101-99. Interest accrued (₹22,477.22 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 2025 was ₹3,37,609.75 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 2024-25.

Grant No. X TREASURY AND ACCOUNTS (ALL VOTED)

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

MAJOR HEAD-

2054 TREASURY AND ACCOUNTS ADMINISTRATION

Revenue:

Original	3,75,65,70			
Supplementary	5,60,00	3,81,25,70	3,70,11,70	(-) 11,14,00
Amount surrendered during the year (March 2025)				11,15,37

Notes and Comments

(i) In view of the saving of ₹1,114.00 lakh, the supplementary grant of ₹560.00 lakh obtained in March 2025 proved wholly unnecessary.

(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)	2054 -			
	097 Treasury Establishment			
	98 Sub Treasury Establishment			
	O. 16,233.10			
	S. 230.00			
	R. (-) 804.50	15,658.60	15,658.55	(-) 0.05

Reasons for the saving have not been intimated (July 2025).

2)	2054 -			
	098 Local Fund Audit			
	99 Kerala State Audit Department			
	O. 11,065.51			
	R. (-) 433.40	10,632.11	10,631.99	(-) 0.12

Anticipated saving of ₹518.25 lakh was partly offset by excess of ₹84.85 lakh mainly to meet the expenses towards rent and its arrears pertaining to Audit Department.

Reasons for the anticipated saving have not been intimated (July 2025).

3)	2054 -			
	097 Treasury Establishment			
	99 District Treasury Establishment			
	O. 7,247.02			
	R. (-) 325.68	6,921.34	6,921.22	(-) 0.12

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

Anticipated saving of ₹366.23 lakh was partly offset by excess of ₹40.55 lakh mainly to provide funds for (i) settling the Payment to Nirmithi Kendra for Infrastructure development works pertaining to the Treasury Department (ii) for settling the rent of Various Districts Treasury Buildings and (iii) to clear the pending bills on repairs and maintenance of vehicles pertaining to District Treasuries.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	2054 -			
	098 Local Fund Audit			
	88 Modernisation of Local Fund Audit Department			
	O.	211.60		
	R.	(-) 134.87	76.73	76.72
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

	2054 -			
	095 Directorate of Accounts and Treasuries			
	93 Integrated Financial Management System (IFMS)			
	O.	1,500.00		
	S.	330.00		
	R.	621.96	2,451.96	2,451.94
				(-) 0.02

Augmentation of provision through reappropriation was to meet expenditure related to Integrated Financial Management System (IFMS) and for the payment to BSNL towards the primary network connectivity done in the Treasury Department.

Grant No. XI

**DISTRICT ADMINISTRATION AND
MISCELLANEOUS**

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

2047 OTHER FISCAL SERVICES

2053 DISTRICT ADMINISTRATION

2250 OTHER SOCIAL SERVICES

Revenue:

Voted-

Original	9,09,96,03			
Supplementary	18,06,39	9,28,02,42	8,76,37,66	(-) 51,64,76
Amount surrendered during the year (March 2025)				51,59,12

Charged-

Original	1,58,80			
Supplementary	0	1,58,80	64,00	(-) 94,80
Amount surrendered during the year (March 2025)				94,80

Notes and Comments

Voted-

(i) In view of the saving of ₹5,164.76 lakh, the supplementary grant of ₹1,806.38 lakh obtained in March 2025 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2053 -			
	094 Other Establishments			
	99 Taluk Offices			
	O. 31,642.60			
	R. (-) 4,350.37	27,292.23	27,292.13	(-) 0.10
2)	2053 -			
	093 District Establishments			
	99 Collectors and Magistrates			
	O. 21,084.80			
	R. (-) 2,113.94	18,970.86	18,971.55	(+) 0.69

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>
3)	2250 - 103 Upkeep of Shrines, Temples etc. 87 Malabar Devaswom Board			
	O. 3,676.82			
	R. (-) 322.59	3,354.23	3,354.22	(-) 0.01
4)	2053 - 094 Other Establishments 61 Special Staff for Acquisition of Land for Power Grid Corporation			
	O. 301.44			
	R. (-) 215.19	86.25	86.23	(-) 0.02
5)	2053 - 094 Other Establishments 57 Special Staff for Acquisition of Land for National Highway Authority of India			
	O. 2,882.18			
	R. (-) 205.51	2,676.67	2,676.62	(-) 0.05
6)	2053 - 094 Other Establishments 33 Special Staff for Acquisition of Land for Kozhikode City Road Improvement Programme			
	O. 240.08			
	R. (-) 150.35	89.73	89.71	(-) 0.02

Reasons for the saving in the six cases mentioned above (Sl.nos.1 to 6) have not been intimated (July 2025).

7)	2250 - 103 Upkeep of Shrines, Temples etc. 98 Contribution to Cochin Devaswom Board			
	O. 150.00			
	R. (-) 150.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

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>
8)	2053 -			
	094 Other Establishments			
	98 Special Staff for Acquisition of Land for Railways			
	O. 848.89			
	R. (-) 135.10	713.79	713.75	(-) 0.04
Reasons for the saving have not been intimated (July 2025).				
9)	2053 -			
	094 Other Establishments			
	46 Institute of Land & Disaster Management - Grant-in-aid			
	O. 285.56			
	R. (-) 106.43	179.13	179.12	(-) 0.01
Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
10)	2250 -			
	102 Administration of Religious and Charitable Endowments Act			
	99 Administration of the Madras HR & CE Act, 1951			
	O. 391.87			
	R. (-) 41.37	350.50	345.85	(-) 4.65
11)	2047 -			
	106 State Stamps Depot			
	99 State Stamps Depot			
	O. 227.96			
	R. (-) 44.55	183.41	183.33	(-) 0.08
12)	2053 -			
	094 Other Establishments			
	73 Special Staff for Acquisition of Land for Airport, Kannur			
	O. 335.84			
	R. (-) 38.81	297.03	297.01	(-) 0.02

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>
13)	2053 - 094 Other Establishments 53 Special Staff for Acquisition of Land for Kochi Metro Rail Company			
	O.	261.06		
	R.	(-) 36.60	224.46	224.44 (-) 0.02
14)	2250 - 103 Upkeep of Shrines, Temples etc. 89 Administrative Grant to WAKF Board			
	O.	90.00		
	R.	(-) 30.50	59.50	59.50
Reasons for the saving in the five cases mentioned above (Sl.nos.10 to 14) have not been intimated (July 2025).				
15)	2053 - 094 Other Establishments 37 Directorate of Samoohika Sannadha Sena			
	O.	87.38		
	R.	(-) 28.75	58.63	58.55 (-) 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 2025).				
16)	2053 - 094 Other Establishments 82 Special Staff for Kochi Airport Authority			
	O.	68.59		
	R.	(-) 24.09	44.50	44.48 (-) 0.02
17)	2053 - 094 Other Establishments 95 Special Staff for Revenue Recovery due to Kerala State Financial Enterprises Limited			
	O.	113.25		
	R.	(-) 21.73	91.52	91.50 (-) 0.02

Saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2025).

Grant No. XI DISTRICT ADMINISTRATION AND MISCELLANEOUS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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(iii) 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			
O.	22,500.00			
R.	1,490.85	23,990.85	23,990.85	

Augmentation of provision through reappropriation was for the disbursement of remuneration for MPKBY/ SAS agents for the month of September 2024.

2) 2053 -				
094	Other Establishments			
36	Special Staff for Acquisition of Land for Semi High Speed Railways (SILVER LINE) Project.			
O.	0.19			
R.	746.83	747.02	747.01	(-) 0.01

Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries.

3) 2053 -				
094	Other Establishments			
43	Special Staff for Acquisition of Land for KIIFB			
O.	0.19			
S.	1,806.38			
R.	433.77	2,240.34	2,240.23	(-) 0.11

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

4) 2250 -				
103	Upkeep of Shrines, Temples etc.			
80	Protection of Kavus, Ponds and Altharas attached to Temples			
O.	100.00			
R.	300.00	400.00	400.00	

Augmentation of provision through reappropriation was for the renovation work of Koodalmanikyam Kuttamkulam.

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			
	30 Special Staff for the Assignment of Land for Providing Pattayams			
	S.	0.01		
	R.	89.23	89.24	89.19 (-) 0.05
Augmentation of provision through reappropriation was to meet the increased expenditure on salaries and other establishment expenses of the land assignment units.				
6)	2053 -			
	093 District Establishments			
	96 Recruitment Rallies for Defence Personnel			
	O.	50.00		
	R.	45.14	95.14	95.13 (-) 0.01

Augmentation of provision through reappropriation was to meet various requirements for conducting Army Recruitment Rally, held at EMS Stadium, Kodumon, Pathanamthitta from 04-11-2024 to 15-11-2024 and at the Thrissur Corporation Stadium and the V.K.N. Menon Indoor Stadium held from 01-02-2025 to 07-02-2025.

7)	2053 -			
	094 Other Establishments			
	31 Cancellation of Raveendran Pattayams and Land Assignment for Providing Pattayams in Eligible Cases			
	R.	43.83	43.83	43.81 (-) 0.02

Funds provided through reappropriation was to meet the establishment expenses of the land assignment unit.

Charged-

(iv) 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			
	O.	150.00		
	R.	(-) 86.00	64.00	64.00

Reasons for the saving have not been intimated (July 2025).

Grant No. XII

POLICE

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-				
2055 POLICE				
2062 VIGILANCE				
4055 CAPITAL OUTLAY ON POLICE				
Revenue:				
Voted-				
Original	47,79,62,90	47,79,62,91	46,24,30,06	(-) 1,55,32,85
Supplementary	1			
Amount surrendered during the year (March 2025)				1,60,70,45
<i>Charged-</i>				
Original	9,03,44	9,03,44	5,40,11	(-) 3,63,33
Supplementary	0			
Amount surrendered during the year (March 2025)				3,63,24
Capital:				
Voted-				
Original	54,29,02	54,29,02	38,18,72	(-) 16,10,30
Supplementary	0			
Amount surrendered during the year (March 2025)				16,10,28
<i>Charged-</i>				
Original	0			
Supplementary	8,61	8,61	8,61	
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

Voted-

(i) Though the available saving was only ₹15,532.85 lakh, ₹16,070.45 lakh was surrendered in March 2025.

(ii) Saving occurred mainly under: -

Grant No.	XII	POLICE			
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>	
1)	2055 -				
	109 District Police				
	99 District Force				
	O.	3,20,664.63			
	R.	(-) 11,424.67	3,09,239.96	3,09,705.56	
				(+) 465.60	

Anticipated saving of ₹13,112.88 lakh was partly offset by excess of ₹1,688.21 lakh mainly to meet increased expenditure towards establishment expenses, office expenses, wages and to disburse remuneration to Special Police Officers appointed for 60 days during the Sabarimala Festival Season 2024-25.

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

In view of the final excess of ₹465.60 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

2)	2055 -			
	101 Criminal Investigation and Vigilance			
	99 Crime Branch			
	O.	11,897.44		
	R.	(-) 1,796.19	10,101.25	10,190.50
				(+) 89.25

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

In view of the final excess of ₹89.25 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

3)	2055 -			
	114 Wireless and Computers			
	99 Wireless Unit			
	O.	7,075.62		
	R.	(-) 1,343.10	5,732.52	5,722.76
				(-) 9.76

Reasons for the saving have not been intimated (July 2025).

4)	2055 -			
	101 Criminal Investigation and Vigilance			
	98 Special Branch C.I.D			
	O.	13,168.06		
	R.	(-) 1,328.45	11,839.61	11,916.64
				(+) 77.03

Grant No. XII POLICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Reasons for the anticipated saving and final excess have not been intimated (July 2025).

In view of the final excess of ₹77.03 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

5)	2055 -				
	104	Special Police			
	99	Armed Police			
	O.	53,251.72			
	R.	(-) 1,089.64	52,162.08	52,191.59	(+) 29.51

Anticipated saving of ₹3,080.45 lakh was partly offset by excess of ₹1,990.81 lakh mainly to meet increased expenditure on salaries, wages and advance TA to the Police personnel deployed in connection with the Sabarimala Festival.

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

In view of the final excess of ₹29.51 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

6)	2062 -				
	104	Vigilance Commission of State/UT			
	99	Vigilance			
	O.	10,562.10			
	R.	(-) 751.73	9,810.37	9,811.12	(+) 0.75

Reasons for the saving have not been intimated (July 2025).

7)	2055 -				
	104	Special Police			
	98	India Reserve Battalion			
	O.	9,026.44			
	R.	(-) 673.18	8,353.26	8,353.10	(-) 0.16

Anticipated saving of ₹987.30 lakh was partly offset by excess of ₹314.12 lakh mainly to meet increased expenditure towards salaries and advance TA to the Police personnel deployed in connection with the Sabarimala Festival.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No.	XII	POLICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
8)	2055 -			
	115	Modernisation of Police Force		
	98	Modernisation of Police Department		
	O.	9,622.00		
	R.	(-) 589.19	9,032.81	9,032.69
				(-) 0.12

Anticipated saving of ₹1,337.03 lakh was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹747.84 lakh to cover the deficit amount for the purchase of 241 vehicles under Special Assistance to States for Capital Investment scheme 2024-25.

9)	2055 -			
	101	Criminal Investigation and Vigilance		
	93	Modernisation of Police Force-Criminal Investigation and Vigilance- CCTNS		
	O.	500.00		
	R.	(-) 500.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2021-22, 2022-23 and 2023-24 also provision of 100%, 75% and 99% respectively remained unutilised, leading to persistent saving under the above head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

10)	2055 -			
	111	Railway Police		
	99	Railway Police		
	O.	5,832.64		
	R.	(-) 505.05	5,327.59	5,380.28
				(+) 52.69

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

In view of the final excess of ₹52.69 lakh, withdrawal of funds by resumption at the close of the financial year proved injudicious, indicating improper budgetary control.

Grant No.	XII	POLICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
11)	2055 -			
	107 Industrial Security Force			
	99 State Industrial Security Force			
	O. 4,958.07			
	R. (-) 413.60	4,544.47	4,544.42	(-) 0.05

Out of the anticipated saving of ₹936.53 lakh, saving of ₹797.90 lakh was mainly due to reallocation of fund to meet salary expenses of SISF personnel, providing security to Government Secretariat and High Court. This was partly offset by excess of ₹522.93 lakh to meet increased expenditure on salaries.

Reasons for the balance anticipated saving (₹138.63 lakh) have not been intimated (July 2025).

12)	2062 -			
	104 Vigilance Commission of State/UT			
	98 Modernisation of Vigilance Department			
	O. 500.00			
	R. (-) 306.19	193.81	193.80	(-) 0.01

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

13)	2055 -			
	112 Harbour Police			
	98 Coastal Police Stations			
	O. 5,834.98			
	R. (-) 256.20	5,578.78	5,578.80	(+) 0.02

Anticipated saving of ₹549.33 lakh was partly offset by excess of ₹293.13 lakh mainly to make second and third quarter payment to LNP Marine Equipment & Spare Parts Servicing, Beypore, Kozhikode towards maintenance works of 21 Interceptor Boats attached to Coastal Police Stations and to meet increased expenditure towards salaries and settle pending TA bills.

14)	2055 -			
	001 Direction and Administration			
	90 Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department			
	O. 510.00			
	R. (-) 233.25	276.75	276.74	(-) 0.01

Saving was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

15)	2055 -			
	114	Wireless and Computers		
	98	Computer Centre		
	O.	1,967.04		
	R.	(-) 185.35	1,781.69	1,782.93
				(+) 1.24

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

16)	2055 -			
	003	Education and Training		
	99	Police Training Schools and Colleges		
	O.	1,300.62		
	R.	(-) 119.61	1,181.01	1,181.46
				(+) 0.45

Reasons for the saving have not been intimated (July 2025).

17)	2055 -			
	117	Internal Security		
	98	Security related expenditure for Curbing Left Wing Extremism (60% CSS)		
	O.	750.00		
	R.	(-) 115.85	634.15	634.13
				(-) 0.02

18)	2062 -			
	105	Other Vigilance Agencies		
	88	Implementation of e-court Services in Vigilance Court		
	O.	100.00		
	R.	(-) 95.50	4.50	4.50

Saving in the two cases mentioned above (Sl.nos.17 and 18) was due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

1)	2055 -			
	003	Education and Training		
	94	Kerala Police Academy - In-service Cadets		
	O.	92.84		
	R.	1,598.78	1,691.62	1,691.59
				(-) 0.03

Grant No. XII POLICE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Augmentation of provision through reappropriation was to meet increased expenditure on salaries.

2) 2055 -				
001	Direction and Administration			
99	Superintendence			
O.	8,203.97			
R.	1,440.28	9,644.25	9,644.16	(-) 0.09

Anticipated excess of ₹3,172.11 lakh was mainly to meet various requirements by the department in connection with Lok Sabha election 2024 and Bye-elections in Wayanad, Chelakkara and Palakkad and increased expenditure on establishment expenses and salaries. This was partly offset by saving of ₹1,731.83 lakh, the reasons for which have not been intimated (July 2025).

3) 2055 -				
001	Direction and Administration			
83	Leasing Cost of Aircraft			
R.	723.80	723.80	723.79	(-) 0.01

Funds provided through reappropriation was for making payment to M/s Chipsan Aviation Private Limited towards the wet lease cost of the helicopter and to settle payment due to M/s Pawan Hans Limited.

4) 2055 -				
115	Modernisation of Police Force			
99	Modernisation of Police Force			
O.	1,250.00			
R.	332.97	1,582.97	1,582.97	

Anticipated excess of ₹568.97 lakh was for transfer crediting the State share to the Single Nodal Account opened for the scheme 'Assistance to State and UTs for Modernisation of Police (ASUMP)'. This was partly offset by saving of ₹236.00 lakh due to less expenditure on plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

5) 2055 -				
108	State Headquarters Police			
99	Victim Compensation Fund			
O.	50.00			
R.	298.50	348.50	348.50	

Augmentation of provision through reappropriation was to settle the claims towards Victim Compensation.

Grant No.	XII	POLICE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
6)	2055 -			
	117 Internal Security			
	97 Special Infrastructure Scheme for Left wing Extremism affected States (CSS)			
	O.	500.00		
	R.	211.33	711.33	711.32 (-) 0.01

Anticipated excess was to settle pending bills of procurement/ activities carried out under the scheme.

7)	2055 -			
	001 Direction and Administration			
	89 Operation and Maintenance of Speed Detection Cameras installed by KELTRON			
	R.	200.83	200.83	200.82 (-) 0.01

Funds provided through reappropriation was for making payment to M/s KELTRON towards maintenance cost of speed detection cameras.

8)	2055 -			
	001 Direction and Administration			
	85 Protection of Civil Rights Act, 1955 and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989 (50% CSS)			
	R.	182.92	182.92	182.91 (-) 0.01

Funds provided through reappropriation was for transfer crediting the Central share and its corresponding State share to the SNA Account maintained by Police department for implementation of the Act.

9)	2055 -			
	001 Direction and Administration			
	98 Advisory Board constituted under the Kerala Anti- Social Activities (Prevention) Act, 2007			
	O.	159.22		
	R.	132.52	291.74	257.48 (-) 34.26

Anticipated excess of ₹150.53 lakh was mainly to meet increased expenditure towards salaries and establishment expenses. This was partly offset by saving of ₹18.01 lakh mainly due to reclassification of expenditure under respective salary head.

Reasons for the final saving have not been intimated (July 2025).

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

10)	2055 -			
	117	Internal Security		
	96	Special Operation Group		
	O.	403.87		
	R.	94.88	498.75	498.69
				(-) 0.06

Excess was mainly to meet increased expenditure towards POL and salaries.

11)	2055 -			
	001	Direction and Administration		
	88	Nationwide Emergency Response System (NERS)		
	R.	73.80	73.80	73.80

Funds provided through reappropriation was for releasing the amount to National Crime Records Bureau(NCRB) for implementing the project.

12)	2055 -			
	107	Industrial Security Force		
	96	Security Provided to Secretariat		
	R.	49.34	49.34	49.32
				(-) 0.02

Anticipated excess of ₹414.20 lakh was due to reallocation of fund to meet the salary expenses of SISF personnel, providing security to Government Secretariat. This was partly offset by saving of ₹364.86 lakh, the reasons for which have not been intimated (July 2025).

13)	2062 -			
	105	Other Vigilance Agencies		
	99	Vigilance Tribunal		
	O.	126.12		
	R.	105.39	231.51	171.53
				(-) 59.98

Anticipated excess of ₹124.63 lakh was to meet increased expenditure towards salaries and office expenses. This was partly offset by saving of ₹19.24 lakh mainly due to reclassification of expenditure under respective salary head.

Reasons for the final saving have not been intimated (July 2025).

14)	2055 -			
	107	Industrial Security Force		
	97	Security Provided to High Court		
	R.	39.38	39.38	39.37
				(-) 0.01

Anticipated excess of ₹383.70 lakh was due to reallocation of fund to meet the salary expenses of SISF personnel, providing security to High Court. This was partly offset

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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by saving of ₹344.32 lakh, the reasons for which have not been intimated (July 2025).

15)	2062 -			
	105 Other Vigilance Agencies			
	89 Enquiry Commissioner and Special Judge, Thalasserry			
	O.	82.11		
	R.	36.80	118.91	118.83 (-) 0.08

Anticipated excess of ₹41.31 lakh was mainly to meet increased expenditure towards salaries, payment of arrears of rent and Transfer TA claims. This was partly offset by saving of ₹4.51 lakh, the reasons for which have not been intimated (July 2025).

Charged-

(iv) 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)	2062 -			
	103 Lokayukta/Up-Lokayukta			
	99 The Kerala Lokayukta, 1998			
	O.	857.54		
	R.	(-) 327.18	530.36	530.28 (-) 0.08

Saving was due to delay in the appointment of new Lok Ayukta and Upa Lok Ayuktas and personal staff of the Judges.

2)	2055 -			
	109 District Police			
	99 District Force			
	O.	34.40		
	R.	(-) 25.30	9.10	9.10
3)	2055 -			
	001 Direction and Administration			
	99 Superintendence			
	O.	11.40		
	R.	(-) 10.66	0.74	0.73 (-) 0.01

Grant No. XII POLICE

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2025).

Capital:

Voted-

(v) Saving occurred mainly under: -

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4055 -			
	207 State Police			
	92 Modernisation of Police Department			
	O. 4,789.00			
	R. (-) 2,177.85	2,611.15	2,611.14	(-) 0.01
2)	4055 -			
	207 State Police			
	87 Improved Traffic Management and Reduction in Accidents			
	O. 180.00			
	R. (-) 82.01	97.99	97.99	
3)	4055 -			
	207 State Police			
	85 Upgradation of Sub Divisional Offices to Smart Standards			
	O. 80.00			
	R. (-) 63.86	16.14	16.14	
4)	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			
	O. 155.00			
	R. (-) 61.89	93.11	93.10	(-) 0.01

Grant No. XII POLICE

<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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Saving in the four cases mentioned above (Sl.nos.1 to 4) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

1) 4055 -				
207	State Police			
88	Installation of CCTV cameras in Police Stations			
O.	200.00			
R.	745.43	945.43	945.43	

Augmentation of provision through reappropriation was to settle pending payment to M/s. TCIL under the scheme.

2) 4055 -				
207	State Police			
94	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)			
O.	25.00			
R.	29.92	54.92	54.91	(-) 0.01

Augmentation of provision through reappropriation was for making payment to M/s KELTRON towards the installation of CCTV surveillance system at Changanachery.

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	2,07,90,56			
Supplementary	19,81,06	2,27,71,62	2,15,47,30	(-) 12,24,32
Amount surrendered during the year (March 2025)				12,23,99

Notes and Comments

(i) In view of the saving of ₹1,224.32 lakh, the supplementary grant of ₹1,981.06 lakh obtained in March 2025 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			
	O. 1,845.11			
	S. 70.35			
	R. (-) 695.18	1,220.28	1,220.24	(-) 0.04

Anticipated saving of ₹726.46 lakh was partly offset by excess of ₹31.28 lakh to meet the expenditure towards Annual Recurring Charges to BSNL (₹25.24 lakh) and for the additional work of cafeteria in Kannur Central Prison & Correctional Home (₹6.04 lakh).

Reasons for the anticipated saving have not been intimated (July 2025).

2)	2056 -			
	101 Jails			
	99 Jails			
	O. 17,822.13			
	S. 1,790.00			
	R. (-) 433.95	19,178.18	19,178.37	(+) 0.19

Anticipated saving of ₹848.02 lakh was mainly due to less expenditure on daily waged employees as the proposal for appointment of new daily waged employees was not approved by Government. This was partly offset by excess of ₹414.07 lakh, mainly to meet establishment expenses.

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 -			
102	Jail Manufactures			
99	Jail Manufactures			
O.	267.03			
R.	(-) 66.87	200.16	200.12	(-) 0.04

Reasons for the saving have not been intimated (July 2025).

Grant No. XIV

**STATIONERY AND PRINTING AND
OTHER ADMINISTRATIVE SERVICES**

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-				
2058 STATIONERY AND PRINTING				
2070 OTHER ADMINISTRATIVE SERVICES				
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING				
Revenue:				
Voted-				
Original	6,38,07,34	6,38,07,34	5,65,77,93	(-) 72,29,41
Supplementary	0			
Amount surrendered during the year (March 2025)				72,28,42
Charged-				
Original	1	29,02	27,89	(-) 1,13
Supplementary	29,01			
Amount surrendered during the year (March 2025)				1,13
Capital:				
Voted-				
Original	8,48,00	8,48,00	4,99,86	(-) 3,48,14
Supplementary	0			
Amount surrendered during the year (March 2025)				3,47,97

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)	2070 -			
	108 Fire Protection and Control			
	94 Modernisation of Fire Force			
	O. 4,500.00			
	R. (-) 3,272.01	1,227.99	1,227.98	(-) 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 2025).

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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2)	2070 -			
	108 Fire Protection and Control			
	98 Protection and Control			
	O. 31,613.64			
	R. (-) 1,465.24	30,148.40	30,148.52	(+) 0.12

Anticipated saving of ₹1,938.14 lakh was partly offset by the excess of ₹472.90 lakh mainly to meet expenditure towards travel expenses for the staff of Fire and Rescue Services Department who are deputed to Sabarimala duty- POL and administrative expenses.

3)	2058 -			
	103 Government Presses			
	99 Government Presses			
	O. 12,696.03			
	R. (-) 1,295.06	11,400.97	11,400.66	(-) 0.31

Reasons for the saving have not been intimated (July 2025).

4)	2070 -			
	003 Training			
	97 Institute of Management in Government - Grant-in-Aid			
	O. 1,427.98			
	R. (-) 618.54	809.44	809.42	(-) 0.02

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

5)	2070 -			
	107 Home Guards			
	99 Home Guards			
	O. 7,584.50			
	R. (-) 446.60	7,137.90	7,137.64	(-) 0.26

6)	2058 -			
	101 Purchase and Supply of Stationery Stores			
	99 Purchase and Supply of Stationery Stores			
	O. 2,580.00			
	R. (-) 151.40	2,428.60	2,428.57	(-) 0.03

Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2025).

Grant No. XIV

STATIONERY AND PRINTING AND
OTHER ADMINISTRATIVE SERVICES

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
7)	2070 -			
	108	Fire Protection and Control		
	86	Post Graduate and Research Centre in Fire and Safety Sciences, under Fire and Rescue Services at Kannur		
	O.	100.00		
	R.	(-) 92.89	7.11	7.10
				(-) 0.01
8)	2070 -			
	106	Civil Defence		
	94	Strengthening of Civil Defence		
	O.	50.00		
	R.	(-) 23.01	26.99	26.99

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 2025).

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

1)	2070 -			
	105	Special Commissions of Enquiry		
	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		
	O.	0.02		
	R.	104.57	104.59	104.53
				(-) 0.06

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

2)	2070 -			
	003	Training		
	99	Training of All India Service Probationers		
	O.	30.00		
	R.	80.86	110.86	110.85
				(-) 0.01

Augmentation of provision through reappropriation was to meet expenditure towards various training expenses pertaining to IAS Probationers.

Grant No. XIV

**STATIONERY AND PRINTING AND
OTHER ADMINISTRATIVE SERVICES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	2070 -			
	106 Civil Defence			
	96 Civil Defence Institute			
	R.	39.72	39.72	39.72

Funds provided through reappropriation was for the purchase of 3 number of Communication System for the Troop Carriers & 17 number Walkie Talkies for the Fire and Rescue Department.

Capital:

Voted-

(iii) Saving occurred mainly under: -

1)	4058 -			
	103 Government Presses			
	95 Modernisation of Government Presses			
	O.	522.00		
	R.	(-) 261.00	261.00	261.00
2)	4058 -			
	800 Other Expenditure			
	97 Construction of Unit Offices/Purchase of Land			
	O.	110.00		
	R.	(-) 72.63	37.37	37.37

Anticipated saving in the two cases mentioned above (Sl.nos.1 and 2) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XV

PUBLIC WORKS

			<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-					
2059 PUBLIC WORKS					
3054 ROADS AND BRIDGES					
4059 CAPITAL OUTLAY ON PUBLIC WORKS					
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES					
Revenue:					
Voted-					
Original	19,83,61,64				
Supplementary	70,16,00	20,53,77,64		16,46,11,54	(-) 4,07,66,10
Amount surrendered during the year (March 2025)					4,07,64,28
<i>Charged-</i>					
<i>Original</i>	<i>2,91,47</i>				
<i>Supplementary</i>	<i>46,56</i>	<i>3,38,03</i>		<i>2,66,07</i>	<i>(-) 71,96</i>
<i>Amount surrendered during the year (March 2025)</i>					<i>71,94</i>
Capital:					
Voted-					
Original	30,39,66,95				
Supplementary	0	30,39,66,95		21,55,39,38	(-) 8,84,27,57
Amount surrendered during the year (March 2025)					8,84,35,20
<i>Charged-</i>					
<i>Original</i>	<i>40,50,01</i>				
<i>Supplementary</i>	<i>1,25,60,31</i>	<i>1,66,10,32</i>		<i>1,51,65,24</i>	<i>(-) 14,45,08</i>
<i>Amount surrendered during the year (March 2025)</i>					<i>14,45,04</i>

Revenue:

Voted-

(i) In view of the saving of ₹40,766.10 lakh, the supplementary grant of ₹7,016.00 lakh obtained in March 2025 proved wholly unnecessary.

(ii) Saving occurred mainly under:

Grant No.		XV	PUBLIC WORKS		
Sl. no.	Head		Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	3054 - 80	General			
	800	Other Expenditure			
	92	Kerala Road Fund			
	O.	44,859.80			
	R.	(-) 35,699.65	9,160.15	9,160.14	(-) 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 2025).					
2)	3054 - 03	State Highways			
	337	Road Works			
	99	Ordinary Repairs			
	O.	37,801.96			
	R.	(-) 3,535.94	34,266.02	34,266.01	(-) 0.01
3)	3054 - 03	State Highways			
	337	Road Works			
	97	Special Repairs to Communications			
	O.	8,000.00			
	R.	(-) 3,370.81	4,629.19	4,629.19	
Saving in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of activities under the scheme as envisaged, the reasons for which have not been intimated (July 2025).					
4)	3054 - 03	State Highways			
	337	Road Works			
	93	Sabarimala Works			
	O.	3,000.00			
	R.	(-) 3,000.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).					
5)	3054 - 03	State Highways			
	337	Road Works			
	96	Flood Damage Repairs			
	O.	7,000.00			
	R.	(-) 2,641.91	4,358.09	4,358.08	(-) 0.01

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

6)	3054 - 03 State Highways			
	337 Road Works			
	98 Renewals of Communications			
	O.	18,515.25		
	R.	(-) 2,374.33	16,140.92	16,140.91
				(-) 0.01

Saving in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of activities under the scheme as envisaged, the reasons for which have not been intimated (July 2025).

7)	3054 - 80 General			
	001 Direction and Administration			
	97 Execution			
	O.	20,263.06		
	R.	(-) 1,589.99	18,673.07	18,672.96
				(-) 0.11

Anticipated saving of ₹1,640.31 lakh was partly offset by excess of ₹50.32 lakh mainly to meet increased expenditure on office expenses and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

8)	2059 - 60 Other Buildings			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of other Buildings			
	O.	4,591.43		
	R.	(-) 1,077.34	3,514.09	3,514.05
				(-) 0.04

Anticipated saving of ₹1,454.33 lakh was partly offset by an excess of ₹376.99 lakh towards water charge arrears of NGO quarters, hostels and pump houses under Kozhikode building division.

Reasons for the anticipated saving have not been intimated (July 2025).

9)	2059 - 80 General			
	001 Direction and Administration			
	97 Execution			
	O.	21,369.64		
	R.	(-) 1,018.58	20,351.06	20,350.91
				(-) 0.15

Grant No.	XV	PUBLIC WORKS		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
10)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	99 Maintenance and Repairs of Office Buildings			
	O.	2,973.62		
	R.	(-) 872.51	2,101.11	2,101.09
				(-) 0.02

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2025).

11)	3054 - 80 General			
	004 Research and Development			
	92 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	O.	1,000.00		
	R.	(-) 508.31	491.69	491.69

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

12)	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	O.	2,803.81		
	R.	(-) 325.82	2,477.99	2,477.90
				(-) 0.09
13)	3054 - 01 National Highways			
	337 Road Works			
	99 Urgent Repairs to National Highway Stretches in the State			
	O.	450.00		
	R.	(-) 285.31	164.69	164.69

Reasons for the saving in the two cases mentioned above (Sl.nos.12 and 13) have not been intimated (July 2025).

14)	3054 - 80 General			
	800 Other Expenditure			
	95 Road Safety Works			
	O.	1,051.00		
	R.	(-) 275.84	775.16	775.15
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

15)	2059 - 60 Other Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	545.00		
	R.	(-) 250.50	294.50	294.49
				(-) 0.01

Reasons for the saving have not been intimated (July 2025).

16)	3054 - 80 General			
	004 Research and Development			
	96 Feasibility Study for New Schemes/Project			
	O.	333.00		
	R.	(-) 222.14	110.86	110.85
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

17)	3054 - 80 General			
	001 Direction and Administration			
	92 Office of the Executive Engineer, Public Works (Bridges) Department			
	O.	3,229.04		
	R.	(-) 181.06	3,047.98	3,047.89
				(-) 0.09

18)	3054 - 80 General			
	001 Direction and Administration			
	91 Office of the Executive Engineer, Public Works (Road Maintenance) Department			
	O.	2,435.55		
	R.	(-) 151.85	2,283.70	2,283.59
				(-) 0.11

Reasons for the savings in the two cases mentioned above (Sl.nos.17 and 18) have not been intimated (July 2025).

19)	3054 - 80 General			
	004 Research and Development			
	91 Investigation and Planning Works (Bridges)			
	O.	350.00		
	R.	(-) 139.28	210.72	210.71
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No.	XV	PUBLIC WORKS		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	98 Administration of Justice			
	O. 275.00			
	R. (-) 130.56	144.44	144.43	(-) 0.01
21)	3054 - 03 <i>State Highways</i>			
	337 Road Works			
	94 Maintenance of Roads within the City Units			
	O. 750.00			
	R. (-) 129.63	620.37	620.37	
22)	2059 - 60 <i>Other Buildings</i>			
	051 Construction			
	83 Kerala House, New Delhi			
	O. 180.00			
	R. (-) 112.12	67.88	67.88	
23)	2059 - 60 <i>Other Buildings</i>			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Sainik School, Kazhakuttom			
	O. 150.00			
	R. (-) 88.03	61.97	61.96	(-) 0.01
24)	3054 - 03 <i>State Highways</i>			
	102 Bridges			
	98 Flood Damage repairs			
	O. 130.00			
	R. (-) 81.26	48.74	48.74	

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

25) 2059 - 01 Office Buildings
053 Maintenance and Repairs
94 Electronic Maintenance

O. 150.00

R. (-) 72.37 77.63 77.63

Reasons for the saving in the six cases mentioned above (Sl.nos.20 to 25) have not been intimated (July 2025).

26) 3054 - 80 General
004 Research and Development
93 E-Governance in Public Works Department

O. 160.00

R. (-) 59.73 100.27 100.27

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

27) 2059 - 60 Other Buildings
053 Maintenance and Repairs
96 Maintenance and Repairs of Buildings constructed under Family Welfare Programme

O. 60.00

R. (-) 58.48 1.52 1.51 (-) 0.01

28) 2059 - 01 Office Buildings
051 Construction
86 Public Works (Civil Works)

O. 132.00

R. (-) 42.42 89.58 89.58

Reasons for the saving in the two cases mentioned above (Sl.nos.27 and 28) have not been intimated (July 2025).

29) 3054 - 01 National Highways
800 Other Expenditure
96 Investigation and Planning Works

O. 50.00

R. (-) 42.26 7.74 7.73 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No.		XV	PUBLIC WORKS		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)	
30)	2059 - 60 Other Buildings				
	053 Maintenance and Repairs				
	93 Basic Amenities to Public				
	O.	50.00			
	R.	(-) 39.90	10.10	10.10	
31)	2059 - 01 Office Buildings				
	053 Maintenance and Repairs				
	98 Electrical Maintenance				
	O.	285.00			
	R.	(-) 38.17	246.83	246.82 (-) 0.01	
32)	3054 - 80 General				
	800 Other Expenditure				
	94 Other Items				
	O.	315.00			
	R.	(-) 36.76	278.24	278.22 (-) 0.02	
33)	3054 - 80 General				
	001 Direction and Administration				
	94 Public Works Department (Maintenance)				
	O.	231.12			
	R.	(-) 24.70	206.42	206.37 (-) 0.05	

Reasons for the saving in the four cases mentioned above (Sl.nos.30 to 33) have not been intimated (July 2025).

34)	3054 - 03 State Highways			
	103 Maintenance and Repairs			
	98 Maintenance and Repairs of State Highways (XIII FC Recommendation)			
	O.	20.00		
	R.	(-) 20.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

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

Grant No.	XV	PUBLIC WORKS		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	3054 - 80 General			
	797 Transfer to Reserve Funds and Deposit Accounts			
	99 Transfer to the Deposit Head 'Subvention from Central Road & Infrastructure Funds'			
	S.	7,016.00		
	R.	9,590.00	16,606.00	16,606.00

Augmentation of 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.

2)	3054 - 80 General			
	800 Other Expenditure			
	87 Bill Discounting Charges			
	O.	545.00		
	R.	4,611.38	5,156.38	5,156.37 (-) 0.01

Augmentation of provision through reappropriation was for settling the discount charges to contractors reimbursed by Government under Bill Discounting Charges from November 2021 to March 2023.

3)	2059 - 80 General			
	800 Other Expenditure			
	93 Bill Discounting Charges			
	O.	150.00		
	R.	2,950.03	3,100.03	3,100.03

Augmentation of provision through reappropriation was for settling the discount charges to contractors reimbursed by Government under Bill Discounting Charges from October 2020 to June 2024.

4)	3054 - 80 General			
	107 Railway Safety Works			
	97 Manning of Unmanned Level Crossing			
	O.	330.00		
	R.	378.26	708.26	708.25 (-) 0.01

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.

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

5)	3054 - 03 State Highways			
	102 Bridges			
	99 Ordinary Repairs			
	O.	400.00		
	R.	137.02	537.02	537.01 (-) 0.01

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

6)	2059 - 01 Office Buildings			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs (Civil and Electrical) of the Legislative Complex			
	O.	300.00		
	R.	118.53	418.53	418.53

Augmentation of provision through reappropriation was for settling the payment towards electronic work for the month of October 2024 in favour of Executive Engineer, Electronics Division, Thiruvananthapuram.

7)	3054 - 80 General			
	004 Research and Development			
	99 Kerala Highway Research Institute			
	O.	356.08		
	R.	76.96	433.04	432.98 (-) 0.06

Augmentation of provision through reappropriation was to settle medical reimbursement claims, establishment expenses and for clearing the building tax of KHRI.

8)	3054 - 03 State Highways			
	337 Road Works			
	95 Works in Connection with Visit of VIPs and Republic/Independence Day Celebrations			
	O.	300.00		
	R.	71.89	371.89	371.89

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

9)	2059 - 80 General			
	053 Maintenance and Repairs			
	98 Electrical Maintenance			
	O.	130.00		
	R.	39.66	169.66	169.65 (-) 0.01

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

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

10)	2059 - 80 General			
	003 Training			
	99 Training of Divisional Accountants			
	O.	22.60		
	R.	33.19	55.79	55.77 (-) 0.02

Anticipated excess of ₹40.64 lakh was partly offset by saving of ₹7.45 lakh.

Reasons for the anticipated excess and anticipated saving have not been intimated (July 2025).

11)	3054 - 04 District and Other Roads			
	198 Assistance to Village Panchayats			
	39 One Time Assistance for Maintenance of Rural Roads			
	R.	23.35	23.35	23.34 (-) 0.01

Funds provided through reappropriation was to settle the pending work bill against the work 'improvement to Pukayoor-Koomanna road done in Vengara constituency'.

Charged-

(iv) In view of the saving of ₹71.96 lakh, the supplementary appropriation of ₹46.56 lakh obtained in March 2025 proved wholly unnecessary.

(v) Saving occurred mainly under:-

Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	3054 - 01 National Highways			
	001 Direction and Administration			
	98 Supervision and Execution			
	O.	12.65		
	R.	(-) 12.65	0.00	0.00

Grant No.	XV	PUBLIC WORKS		
Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

2)	3054 - 03 State Highways			
	337 Road Works			
	99 Ordinary Repairs			
	O. 50.00			
	R. (-) 11.91	38.09	38.08	(-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

Capital:

Voted-

(vi) Though the available saving was only ₹88,427.57 lakh, ₹88,435.20 lakh was surrendered in March 2025.

(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			
	O. 1,62,422.00			
	R. (-) 1,62,422.00	0.00	0.00	

Out of the anticipated saving of ₹1,62,422.00 lakh, saving of ₹1,10,291.70 lakh was due to reclassification of lumpsum provision provided under this head to respective functional head of accounts.

Reasons for the balance anticipated saving (₹52,130.30 lakh) have not been intimated (July 2025).

2)	5054 - 03 State Highways			
	337 Road Works			
	94 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 10,000.00			
	R. (-) 7,407.47	2,592.53	2,374.32	(-) 218.21

Reasons for the anticipated saving have not been intimated (July 2025).

Final saving was due to reclassification of expenditure from this head to the head of account 5054-04-337-94 vide Note (vii) 4 below.

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

3)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of Compensation for Land Acquisition			
	O. 7,500.00			
	R. (-) 4,434.12	3,065.88	3,065.88	

Reasons for the anticipated saving have not been intimated (July 2025).

4)	5054 - 04 District and Other Roads			
	337 Road Works			
	94 Works having NABARD Assistance - Construction and Improvement of Roads			
	O. 15,238.88			
	R. (-) 4,644.00	10,594.88	10,813.08	(+) 218.20

Anticipated saving of ₹4,867.63 lakh was partly offset by excess of ₹223.63 lakh for settling claims of NABARD assisted work.

Reasons for the anticipated saving have not been intimated (July 2025).

Final excess was due to reclassification of expenditure from the head of account 5054-03-337-94 vide note (vii) (2) above.

5)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	96 Works having NABARD Assistance- Construction and Improvement of Bridges			
	O. 7,825.37			
	R. (-) 4,363.85	3,461.52	3,461.52	

6)	5054 - 03 State Highways			
	101 Bridges			
	99 Bridges and Culverts			
	O. 4,118.62			
	R. (-) 3,007.96	1,110.66	1,110.65	(-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2025).

Grant No.	XV	PUBLIC WORKS		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
7)	5054 - 80 General			
	001 Direction and Administration			
	97 NABARD Assisted Schemes- Establishment Charges transferred on percentage basis from 3054-Roads and Bridges			
	O.	4,612.85		
	R.	(-) 1,801.57	2,811.28	2,811.28
Saving was due to less expenditure on establishment charges than anticipated under the scheme.				
8)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	93 Rehabilitation/Reconstruction of Existing Bridges			
	O.	2,059.31		
	R.	(-) 1,801.47	257.84	257.83 (-) 0.01
9)	5054 - 03 State Highways			
	337 Road Works			
	98 Developments and Improvements			
	O.	6,177.92		
	R.	(-) 1,475.40	4,702.52	4,702.52
Reasons for the saving in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2025).				
10)	4059 - 60 Other Buildings			
	051 Construction			
	85 Fire Protection and Control			
	O.	2,100.00		
	R.	(-) 1,280.65	819.35	819.34 (-) 0.01
11)	5054 - 01 National Highways			
	800 Other Expenditure			
	99 Traffic Safety Measures at NH Urban Links			
	O.	1,647.45		
	R.	(-) 790.24	857.21	857.21
Reasons for the saving in the two cases mentioned above (Sl.nos.10 and 11) was due to less claim against the work executed under the scheme.				

Grant No. XV PUBLIC WORKS

<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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12) 5054 - 04 District and Other Roads				
101	Bridge Works			
92	Construction/Reconstruction of Bridges to Tribal Colonies			
O.	677.92			
R.	(-) 677.92	0.00	0.00	

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

During 2023-24 also, the entire provision under this head remained unutilised.

13) 4059 - 01 Office Buildings				
051	Construction			
70	Vigilance Department			
O.	696.00			
R.	(-) 645.83	50.17	50.17	

Saving was due to less claims against the work executed under the scheme.

14) 4059 - 01 Office Buildings				
051	Construction			
58	Construction of buildings for Kerala Public Service Commission			
O.	524.92			
R.	(-) 524.92	0.00	0.00	

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

15) 5054 - 04 District and Other Roads				
101	Bridge Works			
94	Payment of Compensation for Land Acquisition (Bridges)			
O.	500.00			
R.	(-) 497.11	2.89	2.89	

Reasons for the saving have not been intimated (July 2025).

16) 4059 - 01 Office Buildings				
051	Construction			
56	Construction of Modern Record Room and Subsequent Infrastructure Facilities for Survey and Land Records Department			
O.	650.00			
R.	(-) 468.27	181.73	181.73	

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

Savings was due to less claims against the work executed under the scheme.

17)	5054 - 04 District and Other Roads			
	337 Road Works			
	91 Improvement of Roads in the Cities of Thiruvananthapuram, Kollam, Kochi, Kozhikode and Thrissur			
	O.	411.86		
	R.	(-) 411.86	0.00	0.00

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

18)	5054 - 03 State Highways			
	101 Bridges			
	98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	500.00		
	R.	(-) 382.88	117.12	117.11 (-) 0.01
19)	5054 - 80 General			
	004 Research			
	98 Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit			
	O.	650.00		
	R.	(-) 326.93	323.07	323.07
20)	5054 - 80 General			
	800 Other Expenditure			
	82 e-Governance in Public Works Department			
	O.	475.00		
	R.	(-) 217.74	257.26	257.25 (-) 0.01

Reasons for the saving in the three cases mentioned above (Sl.nos.18 to 20) have not been intimated (July 2025).

21)	4059 - 60 Other Buildings			
	051 Construction			
	65 Creation of Judicial Infrastructure			
	O.	196.00		
	R.	(-) 196.00	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</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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During 2022-23 and 2023-24 also, the entire provisions under this head remained unutilised leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

22) 4059 - 01 Office Buildings				
051 Construction				
59 Construction of Excise Tower at Kasargod, Kozhikode and Malappuram				
O.	142.00			
R.	(-) 142.00	0.00	0.00	

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

23) 5054 - 80 General				
052 Machinery and Equipments				
96 NABARD Assisted Schemes - Tools and Plants charges transferred on percentage basis from 3054-Roads and Bridges				
O.	322.90			
R.	(-) 126.11	196.79	196.79	

Reasons for the saving have not been intimated (July 2025).

24) 4059 - 01 Office Buildings				
051 Construction				
85 Fire Protection and Control				
O.	120.00			
R.	(-) 120.00	0.00	0.00	
25) 4059 - 01 Office Buildings				
051 Construction				
91 Secretariat General Service				
O.	250.00			
R.	(-) 99.85	150.15	150.14	(-) 0.01
26) 4059 - 01 Office Buildings				
051 Construction				
83 Raj Bhavan (Civil Works)				
O.	100.00			
R.	(-) 92.30	7.70	7.70	

Grant No. XV PUBLIC WORKS

<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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Saving in the three cases mentioned above (Sl.nos.24 to 26) was due to less claims against the works executed under the scheme.

27) 5054 - 01 National Highways				
800 Other Expenditure				
97 Land Acquisition Charges				
O.	80.00			
R.	(-) 80.00	0.00		0.00

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

From 2020-21 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

28) 4059 - 01 Office Buildings				
051 Construction				
92 Public Service Commission				
O.	80.00			
R.	(-) 78.41	1.59		1.59

Saving was due to less claims against the works executed under the scheme.

29) 4059 - 01 Office Buildings				
051 Construction				
64 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)				
O.	50.00			
R.	(-) 50.00	0.00		0.00

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

30) 4059 - 80 General				
051 Construction				
79 Gender Budgeting				
O.	230.64			
R.	(-) 39.86	190.78	190.77	(-) 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 less claims against the works executed 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				
O.	23,745.47			
R.	25,235.02	48,980.49	48,980.49	

Augmentation of provision through reappropriation was mainly (i) for clearing the pending bills of contractors in respect of the Public Works (Roads) 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 - 05 Roads				
337 Road Works				
97 Central Road & Infrastructure Fund (Roads)				
O.	5,094.72			
R.	17,456.23	22,550.95	22,550.94	(-) 0.01

Augmentation of provision through reappropriation was mainly for contingency charges in connection with improvement of Roads.

3) 5054 - 04 District and Other Roads				
337 Road Works				
89 Sabarimala Road Project				
O.	1,282.54			
R.	10,804.04	12,086.58	12,086.58	

Augmentation of provision through reappropriation was for (i) clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department, (ii) for payment to KSEB in connection with shifting of utilities and (iii) to settle medical reimbursement claims.

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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- 4) 5054 - 80 *General*
 001 Direction and Administration
 99 Establishment Charges Transferred on Percentage Basis from '3054-Roads and Bridges'

O.	10,180.67			
R.	10,624.81	20,805.48	20,805.48	

Augmentation of provision through reappropriation was to adjust the establishment share debit charges incurred on the works during the year 2024-25.

- 5) 5054 - 04 *District and Other Roads*
 337 Road Works
 97 Other District Roads-Developments and Improvements-16 Major Works

R.	8,887.36	8,887.36	8,887.35	(-) 0.01
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Funds provided 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 for land acquisition and (iii) for payment relating to investigation works- Roads Division, Thiruvananthapuram.

- 6) 5054 - 04 *District and Other Roads*
 101 Bridge Works
 99 Major District Roads - Bridges and Culverts-16-Major works

O.	5,436.57			
R.	7,512.38	12,948.95	12,948.94	(-) 0.01

Augmentation of provision through reappropriation was mainly for (i) clearing the pending bills of contractors in respect of the Public Works (Roads) Department, (ii) towards land acquisition for various construction works, (iii) contingency charges towards land acquisition and (iv) for payment of CRZ clearance fee.

- 7) 4059 - 60 *Other Buildings*
 051 Construction
 69 Development of Infrastructure Facilities for Judiciary (60% CSS)

O.	3,076.60			
R.	5,737.57	8,814.17	8,814.17	

Augmentation of provision through reappropriation was to facilitate the release of Central share and corresponding State share for the development of infrastructure facilities for Judiciary and for construction of court buildings, residential accommodation for judges/ judicial officers covering District and Subordinate Courts.

Grant No.		XV PUBLIC WORKS		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
8)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	O.	10,000.00		
	R.	4,987.76	14,987.76	14,995.69 (+) 7.93
Augmentation of provision through reappropriation was to clear the pending bill payments of KSTP works.				
Final excess was due to booking of claims received from Ministry of External Affairs New Delhi towards the expenses incurred by the delegates during their visit to various countries from November 2018 to July 2023.				
9)	4059 - 60 Other Buildings			
	051 Construction			
	77 Construction of Flats for MLAs in the Legislature Hostel Compound			
	O.	411.86		
	R.	2,183.10	2,594.96	2,594.95 (-) 0.01
Augmentation of provision through reappropriation was mainly towards land acquisition for the construction of flats to MLAs in legislative hostel compound and to clear the contingency charges and work bill in connection with the construction of a multi-storied residential apartment at MLA hostel after demolishing existing Pamba block.				
10)	4059 - 60 Other Buildings			
	051 Construction			
	63 Administration of Justice			
	R.	1,936.00	1,936.00	1,936.00
Funds provided through reappropriation was for meeting expenses towards land acquisition in connection with the construction of court complex, Pathanamthitta.				
11)	5054 - 80 General			
	800 Other Expenditure			
	68 Implementation of P.P.P (Annuity) Road Maintenance			
	O.	5,886.00		
	R.	1,808.27	7,694.27	7,694.27
Augmentation of provision through reappropriation was for the payment of 13th and 15th semi annuity to the Concessionaire under Rehabilitation Package A and B.				

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

12)	4059 - 01 Office Buildings			
	051 Construction			
	86 Public Works (Civil Works)			
	O.	2,300.00		
	R.	1,731.74	4,031.74	4,031.74

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 payment to KSEB for construction of revenue tower at Nedumangad, (iii) for payment towards construction of smart classes and (iv) for payment towards maintenance of new block and renovation works of Fort Kochi Rest House, Ernakulam.

13)	4059 - 80 General			
	001 Direction and Administration			
	99 Establishment Charges Transferred on Percentage Basis from '2059-Public Works'			
	O.	837.07		
	R.	1,650.68	2,487.75	2,487.75

Augmentation of provision through reappropriation was to adjust the establishment share debit charges incurred on the works during the year 2024-25.

14)	5054 - 80 General			
	800 Other Expenditure			
	81 Railway Safety Works			
	R.	1,555.56	1,555.56	1,555.56

Funds provided through reappropriation was mainly for clearing the pending bills of contractors in respect of the Public Works (Roads and Bridges) Department and level cross maintenance charges to KRDCL.

15)	5054 - 80 General			
	337 Road Works			
	88 Reconstruction of Damaged Roads/Bridges in Flood Affected Areas			
	R.	1,336.03	1,336.03	1,336.03

Funds provided 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 for land acquisition, (iii) for road improvement works in compliance with judgement of Hon'ble High Court of Kerala and (iv) for payment to KWA in connection with shifting of utilities.

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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16) 4059 - 80	<i>General</i>			
001	Direction and Administration			
96	Establishment Charges Transferred on Percentage Basis (60%CSS)			
O.	615.32			
R.	1,147.52	1,762.84	1,762.83	(-) 0.01

Augmentation of provision through reappropriation was to adjust establishment share debit charges during the year 2024-25.

17) 5054 - 80	<i>General</i>			
052	Machinery and Equipments			
99	Tools and Plants Charges Transferred on Percentage Basis from '3054 Roads and Bridges'			
O.	712.68			
R.	743.71	1,456.39	1,456.38	(-) 0.01

Augmentation of provision through reappropriation was to adjust the tools & plants charges incurred on the works during the year 2024-25.

18) 4059 - 80	<i>General</i>			
051	Construction			
73	Infrastructural Improvement of the Judiciary			
R.	651.48	651.48	651.48	

Augmentation of provision through reappropriation was mainly for (i) clearing the pending bills of contractors in respect of the Public Works (Buildings) Department and for payment of contingency charges in connection with the work of CCTV surveillance system in High Court of Kerala.

19) 4059 - 60	<i>Other Buildings</i>			
051	Construction			
72	Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	1,500.00			
R.	618.85	2,118.85	2,118.85	

Augmentation of provision through reappropriation was to settle the claims under Scheme.

20) 5054 - 03	<i>State Highways</i>			
337	Road Works			
93	Improvement of roads on long term maintenance contract basis - World Bank Assisted			
R.	567.08	567.08	567.08	

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

21) 5054 - 80	<i>General</i>			
107	Railway Safety Works			
99	Railway Safety Works			
O.	1,210.00			
R.	543.70	1,753.70	1,753.70	

Augmentation of provision through reappropriation was for payment in respect of land acquisition charges and for clearing the pending bills of contractors in respect of Public Works(Roads) Department.

22) 5054 - 04	<i>District and Other Roads</i>			
101	Bridge Works			
86	Projects under Anti-Recession Stimulus Package-Public Works (Bridges)			
R.	411.13	411.13	411.13	

Funds provided through reappropriation was for clearing the pending bills of contractors in respect of the Public Works (Roads) Department and for payment of compensation in connection with land acquisition.

23) 5054 - 04	<i>District and Other Roads</i>			
337	Road Works			
98	Other District Roads - New Construction			
R.	337.49	337.49	337.49	

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

24) 4059 - 60	<i>Other Buildings</i>			
051	Construction			
86	Public Works (Civil Works)			
O.	50.00			
R.	211.09	261.09	261.08	(-) 0.01

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

25) 5054 - 04	<i>District and Other Roads</i>			
101	Bridge Works			
98	Other District Roads - Bridges and Culverts-16 Major Works			
R.	197.27	197.27	197.26	(-) 0.01

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

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

26)	4059 - 01 Office Buildings				
	051 Construction				
	84 Public Health				
	O.	0.75			
	R.	176.79	177.54	177.54	
27)	4059 - 01 Office Buildings				
	051 Construction				
	94 State Excise				
	O.	128.00			
	R.	176.04	304.04	304.03	(-) 0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.26 and 27) was mainly for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.

28)	5054 - 01 National Highways				
	337 Road Works				
	98 Development of Urban Links of National Highways				
	O.	226.53			
	R.	166.51	393.04	393.03	(-) 0.01

Augmentation of provision through reappropriation was mainly (i) to clear contingency charges and bills for the construction of drain and retaining wall near Vattambalam(RHS) in Palakkad, (ii) for the works of BC overlay and traffic safety on NH66(old NH), (iii) for providing drainage facilities on old NH Mukkali Kozhikode, and (iv) to settle the HR bill of the work 'reconstruction of damaged culvert near Poovannur Palli in Kozhikode district.

29)	4059 - 01 Office Buildings				
	051 Construction				
	97 Elections				
	O.	60.00			
	R.	136.58	196.58	196.57	(-) 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 providing fund for the construction of warehouse for the storage of EVM & VVPAT machines in Kannur district.

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

30)	5054 - 01 National Highways			
	337 Road Works			
	99 Construction of Byelanes in Selected Towns along NH			
	O.	20.59		
	R.	118.62	139.21	139.20 (-) 0.01

Augmentation of provision through reappropriation was for clearing the CC first and final bills of the general improvement work with BM & BC bylane road of NH66 Chankuvetty-Pottippara road in Malappuram District and for settling the CC second and final bill of the work, improvement to Feroke Petta Choorakkad Road in Kozhikode District.

31)	4059 - 80 General			
	052 Machinery and Equipments			
	99 Tools and Plant Charges Transferred on Percentage Basis from '2059-Public Works'			
	O.	58.59		
	R.	115.56	174.15	174.14 (-) 0.01

Augmentation of provision through reappropriation was to adjust the tools & plants charges incurred on the works during the year 2024-25.

32)	4059 - 01 Office Buildings			
	051 Construction			
	95 Stamps and Registration			
	O.	130.00		
	R.	114.19	244.19	244.18 (-) 0.01

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

33)	4059 - 80 General			
	052 Machinery and Equipments			
	96 Tools and Plant charges Transferred on Percentage Basis (60%CSS)			
	O.	43.08		
	R.	80.32	123.40	123.40

Augmentation of provision through reappropriation was to adjust tools & plants charges during the year 2024-25.

34)	4059 - 01 Office Buildings			
	051 Construction			
	96 Land Revenue			
	O.	60.00		
	R.	70.74	130.74	130.74

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

35)	4059 - 01 Office Buildings			
	051 Construction			
	99 State Legislature			
	O.	12.00		
	R.	62.18	74.18	74.17 (-) 0.01

36)	4059 - 01 Office Buildings			
	051 Construction			
	72 Construction of New Village Offices and Improvement of Old Offices			
	R.	42.88	42.88	42.88

Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.34 to 36) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.

37)	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			
	R.	41.27	41.27	41.26 (-) 0.01

Funds provided through reappropriation was to settle the bills in connection with renovation of Travancore Palace.

38)	4059 - 01 Office Buildings			
	051 Construction			
	90 Treasury and Accounts Administration			
	O.	15.00		
	R.	39.87	54.87	54.86 (-) 0.01

39)	4059 - 01 Office Buildings			
	051 Construction			
	89 Police			
	O.	0.75		
	R.	37.75	38.50	38.50

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.38 and 39) was for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department.

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Charged-

(ix) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	5054 - 04 District and Other Roads			
	337 Road Works			
	80 Payment of Compensation for Land Acquisition			
	O. 3,000.00			
	S. 2,000.00			
	R. (-) 797.24	4,202.76	4,202.75	(-) 0.01
2)	5054 - 01 National Highways			
	800 Other Expenditure			
	97 Land Acquisition Charges			
	O. 1,000.00			
	R. (-) 484.57	515.43	515.42	(-) 0.01
3)	5054 - 03 State Highways			
	337 Road Works			
	97 Kerala State Transport Project (World Bank Aided)			
	S. 8,532.29			
	R. (-) 123.12	8,409.17	8,409.17	

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2025).

4)	5054 - 04 District and Other Roads			
	101 Bridge Works			
	94 Payment of Compensation for Land Acquisition (Bridges)			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation/resumption was mainly due to non-receipt of claims under the scheme.

(x) 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 2024-25, ₹16,606.00 lakh was credited to the Fund by debit to this Grant. Expenditure of ₹16,606.00 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 2025 was Nil.

(xi) Suspense Transactions

(a) No expenditure incurred under this Grant under 'Suspense' during 2024-25. This is not a final head of account but is meant to accommodate certain transactions in respect of which further payment or adjustment of value is necessary before transactions could be completed and finally accounted for.

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

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

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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 2024-25 with the opening and closing balances under the different sub heads is given below:

<i>Head</i>		<i>Opening Balance on 1 April 2024</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2025</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 (a)
Stores/ Service rendered		(-)386.39	0.00	0.00	(-)386.39
TOTAL		(-)1,499.46	0.00	0.00	(-)1,499.46
<i>Head</i>		<i>Opening Balance on 1 April 2024</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2025</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)
TOTAL		5,725.56	0.00	0.00	5,725.56

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- (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.**

Grant No. XVI

PENSIONS AND MISCELLANEOUS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(in thousands of rupees)</i>		
MAJOR HEADS-				
2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
2075 MISCELLANEOUS GENERAL SERVICES				
Revenue:				
Voted-				
Original	4,13,84,69,08			
Supplementary	30,20,11,63	4,44,04,80,71	4,27,93,56,88	(-) 16,11,23,83
Amount surrendered during the year (March 2025)				16,12,38,46
Charged-				
Original	9,58,74			
Supplementary	2,23,57	11,82,31	10,25,59	(-) 1,56,72
Amount surrendered during the year (March 2025)				1,56,71

Notes and Comments

Voted-

(i) In view of the saving of ₹1,61,123.83 lakh, the supplementary grant of ₹3,02,011.63 lakh obtained in March 2025 proved excessive.

(ii) Though the available saving was only ₹1,61,123.83 lakh, ₹1,61,238.46 lakh was surrendered in March 2025.

(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)	2075 -			
	103 State Lotteries			
	97 Distribution of prizes			
	O.	7,79,760.00		
	R.	(-) 55,800.73	7,23,959.27	7,23,959.27
2)	2071 - 01 Civil			
	102 Commuted value of Pensions			
	99 Commuted Pension			
	O.	3,86,676.00		
	R.	(-) 55,257.51	3,31,418.49	3,31,418.49

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>
3)	2075 -			
	103 State Lotteries			
	98 Commission for Agents			
	O. 4,37,760.00			
	R. (-) 29,828.44	4,07,931.56	4,07,931.55	(-) 0.01
4)	2071 - 01 Civil			
	104 Gratuities			
	99 Gratuities			
	O. 2,44,044.00			
	R. (-) 24,830.68	2,19,213.32	2,19,232.40	(+) 19.08
5)	2071 - 01 Civil			
	115 Leave encashment benefits			
	99 Leave encashment benefits			
	O. 95,549.00			
	R. (-) 10,944.56	84,604.44	84,604.44	
6)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	O. 11,66,550.00			
	R. (-) 5,680.25	11,60,869.75	11,60,997.90	(+) 128.15
7)	2075 -			
	103 State Lotteries			
	96 Government Contribution to the Kerala State Lottery Agents & Sellers Welfare Fund			
	O. 5,336.00			
	R. (-) 2,777.26	2,558.74	2,558.74	

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>
8)	2071 - 01 Civil			
	105 Family Pension			
	99 Family Pension			
	O. 3,32,576.00			
	R. (-) 2,308.47	3,30,267.53	3,30,267.53	
9)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	95 Government backlog contribution to National Pension System - State Government Employees			
	O. 7,500.00			
	R. (-) 2,106.88	5,393.12	5,393.12	
10)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	96 ex-gratia Pension			
	O. 6,038.00			
	R. (-) 462.69	5,575.31	5,575.31	
Reasons for the anticipated saving in the ten cases mentioned above (Sl.nos.1 to 10) have not been intimated (July 2025).				
Final excess at Sl.no.4 was due to reclassification of misclassified expenditure booked under 2071-01-104-96 to this head.				
Final excess at Sl.no.6 was to settle other State's pension inward claims.				
11)	2075 -			
	103 State Lotteries			
	99 Sale of Lottery Tickets			
	O. 25,250.00			
	R. (-) 443.49	24,806.51	24,806.43	(-) 0.08

Anticipated saving of ₹943.48 lakh was partly offset by excess of ₹499.99 lakh to settle claims of publicity charges pertaining to Lotteries for the year.

Reasons for the anticipated saving have not been intimated (July 2025).

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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12)	2071 - 01 Civil			
	104 Gratuities			
	97 Gratuities to Nominal Muster Roll Workers			
	O.	150.00		
	R.	(-) 106.53	43.47	43.47

Reasons for the saving have not been intimated (July 2025).

13)	2075 -			
	103 State Lotteries			
	93 District Lottery Offices			
	O.	3,285.16		
	R.	(-) 105.95	3,179.21	3,179.11 (-) 0.10

Anticipated saving of ₹202.20 lakh was partly offset by excess of ₹96.25 lakh mainly to meet increased expenditure towards salaries and establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

14)	2071 - 01 Civil			
	200 Other Pensions			
	99 Political Pensions			
	O.	300.00		
	R.	(-) 84.68	215.32	215.32

15)	2075 -			
	800 Other Expenditure			
	98 Rajiv Gandhi Academy for Aviation Technology - Grant-in-aid			
	O.	241.22		
	R.	(-) 68.22	173.00	173.00

16)	2075 -			
	800 Other Expenditure			
	78 Special Grant to the WAKF Board for its Social Welfare Activities			
	O.	132.00		
	R.	(-) 59.40	72.60	72.60

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>
17)	2075 -			
	800 Other Expenditure			
	90 Allowance to the Members of the Families of Ex-rulers - Pensions			
	O. 250.00			
	R. (-) 58.29	191.71	191.71	
18)	2075 -			
	800 Other Expenditure			
	10 Financial Assistance to Trusts/Foundations/erection of Statues related to Political Personalities			
	O. 30.01			
	R. (-) 20.01	10.00	10.00	

Reasons for the saving in the five cases mentioned above (Sl.nos.14 to 18) have not been intimated (July 2025).

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

1)	2071 - 01 Civil			
	117 Contribution for Defined Contribution Pension Scheme			
	97 Government Contribution to National Pension System - State Government Employees			
	O. 92,100.74			
	R. 15,021.43	1,07,122.17	1,07,122.17	
2)	2071 - 01 Civil			
	109 Pension to Employees of State Aided Educational Institutions			
	99 Pensionary Benefits to Employees of State Aided Educational Institutions			
	O. 4,88,750.00			
	R. 12,139.41	5,00,889.41	5,00,889.41	

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			
	O. 32,303.00			
	R. 1,383.71	33,686.71	33,686.71	

Reasons for the excess in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2025).

4)	2075 -			
	800 Other Expenditure			
	81 Grant to Kerala State Haj Committee			
	O. 105.17			
	R. 265.43	370.60	370.59	(-) 0.01

Anticipated excess was mainly to make payment of the balance amount payable for the construction work of Haj Committee Vanitha block Building, near Calicut Airport, Malappuram and clear the bills pertaining to the arrangements and facilities set up at the Kannur Embarkation Point for Haj Camp 2024 as part of Haj Pilgrimage.

5)	2075 -			
	800 Other Expenditure			
	72 Miscellaneous Payments and Other Liabilities			
	S. 2,93,395.46			
	R. 195.52	2,93,590.98	2,93,590.98	

Augmentation of provision through reappropriation was mainly to reallocate the amount resumed from TSB account of various departments and State owned PSUs.

6)	2071 - 01 Civil			
	104 Gratuities			
	95 Gratuity to part time Contingent employees			
	O. 120.00			
	R. 179.94	299.94	299.94	

7)	2071 - 01 Civil			
	107 Contribution to Pensions and Gratuities			
	97 Cost of Remittance of Pension by Money orders			
	O. 2,587.23			
	R. 143.71	2,730.94	2,730.92	(-) 0.02

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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8)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
90	Compassionate Assistance to the dependents of employee who died while in service and was enrolled under National Pension System			
O.	200.00			
R.	95.48	295.48	295.48	

9)	2071 - 01 Civil			
117	Contribution for Defined Contribution Pension Scheme			
99	Government Contribution to National Pension System - All India Service Officers			
O.	300.00			
R.	77.97	377.97	377.97	

Reasons for the excess in the four cases mentioned above (Sl.nos.6 to 9) have not been intimated (July 2025).

10)	2071 - 01 Civil			
800	Other Expenditure			
90	Medical Reimbursement of retired AIS officers			
R.	69.33	69.33	69.32	(-) 0.01

Funds provided through reappropriation was to meet expenditure under the scheme.

11)	2071 - 01 Civil			
105	Family Pension			
97	Exgratia Family Pension			
O.	100.00			
R.	67.97	167.97	167.97	

Reasons for the excess have not been intimated (July 2025).

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			
119	Payment of Service Charges to National Securities Depository Limited under New Pension System			
99	Payment of Service Charges to National Securities Depository Limited under New Pension System			
O.	269.75			
R.	40.60	310.35	310.34	(-) 0.01

Anticipated excess of ₹46.66 lakh was to meet expenditure towards service charges payable in respect of the Government, Panchayat & Urban Affairs Departments to Central Record Keeping Agency (CRA) under NPS. This was partly offset by saving of ₹6.06 lakh, the reasons for which have not been intimated (July 2025).

13)	2075 -			
795	Irrecoverable Loans Written off			
98	House Building Advance-Write Off			
O.	21.10			
R.	35.63	56.73	60.90	(+) 4.17

14)	2071 - 01 Civil			
101	Superannuation and Retirement Allowances			
92	Pensionary Charges in respect of State Election Commissioners			
O.	0.01			
R.	34.54	34.55	34.55	

Reasons for the excess in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2025).

15)	2071 - 01 Civil			
200	Other Pensions			
96	Pensionary benefits to the retired KAT members			
R.	26.77	26.77	26.77	

Funds provided through reappropriation was to meet expenditure under the scheme.

Charged-

(v) In view of the saving of ₹156.72 lakh, the supplementary appropriation of ₹223.57 lakh obtained in March 2025 proved excessive.

(vi) Saving occurred mainly under: -

Grant No. XVI PENSIONS AND MISCELLANEOUS

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2071 - 01 Civil			
	101 Superannuation and Retirement Allowances			
	99 Pension to Kerala Government Pensioners			
	O. 870.16			
	R. (-) 115.24	754.92	754.92	
2)	2075 -			
	800 Other Expenditure			
	15 Interim Relief/Compensation/Ex-Gratia Payment based on the Direction of Human Rights Commissions etc.			
	O. 30.00			
	R. (-) 25.00	5.00	5.00	
3)	2071 - 01 Civil			
	104 Gratuities			
	88 Interest Charges on delay in settling Gratuity			
	O. 52.00			
	R. (-) 22.48	29.52	29.52	

Reasons for the saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2025).

(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 ₹232.16 lakh pertaining to previous years was seen credited to Part III. During 1996-97 to 2024-25, ₹49,328.63 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. At the beginning of the year there was ₹8,110.63 lakh as opening balance in the Fund. During the year 2024-25 'Nil' amount was transferred to the fund. Expenditure met out of this Fund during the year was ₹290.03 lakh. Unutilised amount of ₹8.83 lakh was refunded to the fund during the year. The balance in the account of the Fund as on 31 March 2025 was ₹7,829.43 lakh.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(in thousands of rupees)</i>		
MAJOR HEADS-			
2202	GENERAL EDUCATION		
2203	TECHNICAL EDUCATION		
2204	SPORTS AND YOUTH SERVICES		
2205	ART AND CULTURE		
3425	OTHER SCIENTIFIC RESEARCH		
3435	ECOLOGY AND ENVIRONMENT		
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE		
6202	LOANS FOR EDUCATION, SPORTS, ART AND CULTURE		
Revenue:			
Voted-			
Original	2,40,36,65,70		
Supplementary	2,60,38,89	2,42,97,04,59	2,32,89,02,48
Amount surrendered during the year (June, July, August, September, October 2024 and March 2025)			(-) 10,08,02,11
<i>Charged-</i>			
Original	21,00		
Supplementary	1,91,69	2,12,69	1,66,39
Amount surrendered during the year (March 2025)			(-) 46,30
			46,27
Capital:			
Voted-			
Original	4,44,64,02		
Supplementary	2,16,19,74	6,60,83,76	6,33,67,04
Amount surrendered during the year (March 2025)			(-) 27,16,72
			27,56,96
<i>Charged-</i>			
Original	0		
Supplementary	79,41	79,41	49,98
Amount surrendered during the year (March 2025)			(-) 29,43
			29,42

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹1,00,802.11 lakh, the supplementary grant of ₹26,038.89 lakh obtained in March 2025 proved wholly unnecessary.

(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			
	O. 55,400.00			
	R. (-) 39,119.50	16,280.50	16,280.50	

Out of the anticipated saving of ₹50,900.00 lakh, ₹5,462.38 lakh was due to non-implementation of plan activities owing to administrative reasons. This was partly offset by excess of ₹11,780.50 lakh to provide sufficient fund for project Samagra Shiksha Kerala.

Reasons for the balance anticipated saving (₹45,437.62 lakh) have not been intimated (July 2025).

2)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	57 Rashtriya Uchchatar Shiksha Abhiyan - RUSA (60% CSS)			
	O. 7,500.00			
	R. (-) 7,136.66	363.34	363.33	(-) 0.01

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

3)	2202 - 03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	99 Salaries to the staff under the Direct Payment System			
	O. 1,54,885.53			
	R. (-) 6,243.26	1,48,642.27	1,48,643.70	(+) 1.43

Anticipated saving of ₹11,966.45 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹5,723.19 lakh mainly to meet increased expenditure on wages and salaries.

Reasons for the final excess have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	2203 -			
	102 Assistance to Universities for Technical Education			
	97 Kerala Technological University (Dr.A.P.J.Abdul Kalam Technological University)			
	O. 6,348.10			
	R. (-) 4,861.50	1,486.60	1,486.58	(-) 0.02
5)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	99 Kerala University			
	O. 35,862.32			
	R. (-) 4,562.69	31,299.63	31,299.61	(-) 0.02
6)	2202 - 01 Elementary Education			
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)			
	90 Pradhan Mantri Poshan Shakti Nirman			
	O. 37,500.00			
	S. 4,230.27			
	R. (-) 4,071.40	37,658.87	37,658.86	(-) 0.01
Saving in the three cases mentioned above (Sl.nos.4 to 6) was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.				
7)	2202 - 02 Secondary Education			
	110 Grant to Non-Government Secondary Schools			
	99 Teaching Grant			
	O. 2,97,844.31			
	R. (-) 4,014.57	2,93,829.74	2,93,831.73	(+) 1.99
Anticipated saving of ₹7,723.17 lakh was partly offset by excess of ₹3,708.60 lakh mainly to meet increased expenditure on wages.				
Reasons for the anticipated saving and final excess have not been intimated (July 2025)				
8)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	71 Kerala State Council for Science, Technology and Environment			
	O. 13,678.10			
	R. (-) 3,724.71	9,953.39	9,936.02	(-) 17.37

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated saving of ₹4,089.52 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹364.81 lakh to provide assistance to the Jawaharlal Nehru Tropical Botanical Garden.

9)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	86 Higher Secondary Education (Plus Two Courses)			
	O.	1,52,231.52		
	R.	(-) 2,824.35	1,49,407.17	1,49,407.23 (+) 0.06

Anticipated saving of ₹4,941.14 lakh was partly offset by excess of ₹2,116.79 lakh to meet increased expenditure on wages.

Reasons for the anticipated saving have not been intimated (July 2025).

10)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	98 Upper Primary Schools			
	O.	1,31,879.36		
	R.	(-) 2,801.30	1,29,078.06	1,29,078.08 (+) 0.02

Anticipated saving of ₹3,541.00 lakh was partly offset by excess of ₹739.70 lakh to meet increased expenses on wages.

Reasons for the anticipated saving have not been intimated (July 2025).

11)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	55 Institute of Advanced Virology (IAV)			
	O.	5,000.00		
	R.	(-) 2,742.29	2,257.71	2,257.70 (-) 0.01

Out of the anticipated saving of ₹3,284.29 lakh, ₹2,454.29 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons and ₹830.00 lakh was to reallocate equivalent provision under non-plan side for meeting expenditure under the scheme. This was partly offset by excess of ₹542.00 lakh to meet increased expenditure on salary and other establishment expenses under the scheme.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	98 Calicut University			
	O. 27,874.20			
	R. (-) 2,453.95	25,420.25	25,420.25	
13)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	92 Kannur University			
	O. 9,883.78			
	R. (-) 2,298.25	7,585.53	7,585.52	(-) 0.01

Saving in the two cases mentioned above (Sl.nos.12 and 13) was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.

14)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	70 School Education - Student Centric Activities			
	O. 4,370.00			
	R. (-) 2,028.27	2,341.73	2,341.73	

Reasons for the saving have not been intimated (July 2025).

15)	2202 - 01 <i>Elementary Education</i>			
	101 Government Primary Schools			
	99 Lower Primary Schools			
	O. 1,55,076.38			
	R. (-) 1,940.41	1,53,135.97	1,53,136.23	(+) 0.26

Anticipated saving of ₹4,181.99 lakh was partly offset by excess of ₹2,241.58 lakh to meet increased expenditure on wages and salaries.

Reasons for the anticipated saving have not been intimated (July 2025).

16)	2202 - 02 <i>Secondary Education</i>			
	800 Other Expenditure			
	47 IT@School Project (KITE)			
	O. 3,850.00			
	R. (-) 1,925.43	1,924.57	1,924.57	

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
17)	2203 - 102 Assistance to Universities for Technical Education 99 Cochin University of Science and Technology (CUSAT)			
	O. 20,108.86			
	R. (-) 1,841.77	18,267.09	18,267.09	
18)	2202 - 03 <i>University and Higher Education</i> 102 Assistance to Universities 97 Mahatma Gandhi University			
	O. 23,443.02			
	R. (-) 1,796.70	21,646.32	21,646.31	(-) 0.01
19)	2202 - 03 <i>University and Higher Education</i> 102 Assistance to Universities 93 Sree Sankaracharya University of Sanskrit			
	O. 9,669.81			
	R. (-) 1,770.61	7,899.20	7,899.19	(-) 0.01
20)	2202 - 03 <i>University and Higher Education</i> 105 Faculty Development Programme 97 Additional Skill Acquisition Programme (ASAP)			
	O. 3,510.00			
	R. (-) 1,755.00	1,755.00	1,755.12	(+) 0.12
21)	2202 - 80 <i>General</i> 004 Research 91 State Council of Education Research and Training (SCERT)			
	O. 2,100.00			
	R. (-) 1,700.00	400.00	400.00	

Saving in the six cases mentioned above (Sl.nos.16 to 21) was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
22)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	71 Academic Excellence			
	O. 2,750.00			
	R. (-) 1,651.26	1,098.74	1,098.73	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

23)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	61 Kerala State Science and Technology Museum			
	O. 2,330.00			
	R. (-) 1,513.85	816.15	816.15	

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

24)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	60 Institute of Human Resources Development(IHRD)			
	O. 4,851.01			
	R. (-) 1,499.30	3,351.71	3,351.71	

Anticipated saving of ₹1,999.30 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹500.00 lakh for the disbursement of salary under the scheme.

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 Excellence in Higher Education - KSHEC			
	O. 1,340.00			
	R. (-) 1,140.00	200.00	200.00	

Withdrawal of the 85% of the provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

During 2023-24 also, the entire provision under this head remained unutilised.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
26)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	95 Distribution of School Uniforms in Government/Aided Schools			
	O.	15,534.00		
	R.	(-) 1,134.11	14,399.89	14,399.88
				(-) 0.01

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

27)	2205 -			
	101 Fine Arts Education			
	97 Kerala Kalamandalam			
	O.	2,732.95		
	R.	(-) 1,031.16	1,701.79	1,701.79

Anticipated saving of ₹1,223.41 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹192.25 lakh to provide financial assistance under the scheme.

28)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	75 Infrastructure Development of Government Higher Secondary Schools			
	O.	1,000.00		
	R.	(-) 1,000.00	0.00	0.00

Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2025).

29)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	85 School Education - Modernisation			
	O.	1,500.00		
	R.	(-) 965.20	534.80	534.79
				(-) 0.01

Out of the anticipated saving of ₹965.20 lakh, saving of ₹157.09 lakh was due to non-utilisation of fund owing to administrative reasons.

Reasons for the balance anticipated saving (₹808.11 lakh) have not been intimated (July 2025).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
30)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	77 National University of Advanced Legal Studies (NUALS)			
	O. 1,225.00			
	R. (-) 929.05	295.95	295.94	(-) 0.01

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

31)	2204 -			
	103 Youth Welfare Programmes for Non-Students			
	98 Youth Welfare Board			
	O. 1,736.11			
	R. (-) 917.80	818.31	818.31	

Out of the anticipated saving of ₹962.60 lakh, ₹912.44 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons and ₹50.16 lakh was to reallocate equivalent provision under Non-plan side for meeting expenditure under the scheme. This was partly offset by excess of ₹44.80 lakh to meet increased expenditure on salaries under the scheme.

32)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	41 Development of Engineering Colleges			
	O. 1,800.00			
	R. (-) 906.51	893.49	893.45	(-) 0.04

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

33)	2202 - 01 <i>Elementary Education</i>			
	104 Inspection			
	99 Inspection			
	O. 12,246.74			
	R. (-) 890.71	11,356.03	11,355.96	(-) 0.07

Reasons for the saving have not been intimated (July 2025).

34)	2203 -			
	001 Direction and Administration			
	92 Enhancement of Academic Ambience			
	O. 950.00			
	R. (-) 882.79	67.21	67.20	(-) 0.01

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
35)	2202 - 01 <i>Elementary Education</i>			
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)			
	89 Mid Day Meal Scheme - State's Additional Assistance			
	O. 23,214.00			
	S. 21,808.62			
	R. (-) 874.67	44,147.95	44,147.95	

Saving in the two cases mentioned above (Sl.nos.34 and 35) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

36)	2205 -			
	105 Public Libraries			
	99 Kerala State Library Council			
	O. 2,705.42			
	R. (-) 858.92	1,846.50	1,846.50	

Reasons for the saving have not been intimated (July 2025).

37)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	51 Student Support Welfare and Outreach			
	O. 1,570.00			
	R. (-) 767.41	802.59	802.59	

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

38)	2204 -			
	104 Sports and Games			
	97 Assistance to Kerala State Sports Council			
	O. 5,056.11			
	R. (-) 748.16	4,307.95	4,307.94	(-) 0.01

Anticipated saving of ₹1,199.99 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹451.83 lakh to provide financial assistance and to meet increased expenditure on pension, honorarium and other administrative expenses under the scheme.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
39)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	98 Chief District Educational Offices (Deputy Directorates of Education)			
	O.	8,570.11		
	R.	(-) 692.11	7,878.00	7,877.94
				(-) 0.06
40)	2205 -			
	102 Promotion of Arts and Culture			
	41 Non-Recurring Grants to Cultural Activities			
	O.	750.00		
	R.	(-) 626.00	124.00	124.00

Reasons for the saving in the two cases mentioned above (Sl.nos.39 and 40) have not been intimated (July 2025).

41)	2203 -			
	103 Technical Schools			
	99 Development of Technical High Schools			
	O.	9,100.55		
	R.	(-) 599.90	8,500.65	8,500.55
				(-) 0.10

Out of the anticipated saving of ₹650.75 lakh, saving of ₹306.95 lakh was due to non-implementation of plan activities as envisaged owing to administrative reasons. This was partly offset by excess of ₹50.85 lakh mainly to meet increased expenditure on wages.

Reasons for the balance anticipated saving (₹343.80 lakh) have not been intimated (July 2025).

42)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	63 Chancellor's Award			
	O.	500.00		
	R.	(-) 500.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provisions under this head remained unutilised leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
43)	2202 - 80 <i>General</i>			
	004 Research			
	86 Kerala Council for Historical Research			
	O. 861.02			
	R. (-) 491.02	370.00	370.00	
44)	2205 -			
	102 Promotion of Arts and Culture			
	79 Diamond Jubilee Fellowship for Young Artists			
	O. 1,300.00			
	R. (-) 482.43	817.57	817.57	
45)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	99 Bio-diversity Conservation			
	O. 1,050.00			
	R. (-) 479.17	570.83	570.82	(-) 0.01

Saving in the three cases mentioned above (Sl.nos.43 to 45) was mainly due to non-implementation of plan activities as envisaged owing to administrative reasons.

46)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	82 Thrissur Engineering College			
	O. 5,940.50			
	R. (-) 472.00	5,468.50	5,468.43	(-) 0.07

Anticipated saving of ₹705.27 lakh was partly offset by excess of ₹233.27 lakh to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

47)	2202 - 80 <i>General</i>			
	800 Other Expenditure			
	45 K.R.Narayanan National Institute for Visual Science and Art			
	O. 960.93			
	R. (-) 452.59	508.34	508.33	(-) 0.01

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

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
48)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	72 Thunchathezhuthachan Malayalam University			
	O.	1,573.84		
	R.	(-) 449.30	1,124.54	1,124.53
				(-) 0.01

Anticipated saving of ₹737.46 lakh was mainly due to non-utilisation of fund owing to administrative reasons. This was partly offset by excess of ₹288.16 lakh to meet increased expenditure on salaries.

49)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	66 Setting up of Infrastructure Facilities in G.V.Raja Sports School, Thiruvananthapuram & Sports Division Kannur			
	O.	1,500.00		
	R.	(-) 445.54	1,054.46	1,054.46

50)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	47 Physical, Human and IT Infrastructure Upgradation, Development and Maintenance			
	O.	1,859.00		
	R.	(-) 440.56	1,418.44	1,418.43
				(-) 0.01

Saving in the two cases mentioned above (Sl.nos.49 and 50) was due to non-implementation of plan activities as envisaged owing to administrative reasons.

51)	2204 -			
	104 Sports and Games			
	77 Leveraging Sports Science and Technology for High Performance			
	O.	607.64		
	R.	(-) 439.22	168.42	168.35
				(-) 0.07

Anticipated saving of ₹521.97 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹82.75 lakh mainly to meet increased expenditure on salaries.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
52)	2205 -			
	104 Archives			
	91 Archival Study and Research Centre			
	O. 450.00			
	R. (-) 416.53	33.47	33.46	(-) 0.01
Saving was due to to non-implementation of plan activities as envisaged owing to administrative reasons.				
53)	2204 -			
	102 Youth Welfare Programmes for Students			
	99 National Cadet Corps			
	O. 6,896.92			
	R. (-) 415.94	6,480.98	6,480.59	(-) 0.39
54)	2202 - 02 Secondary Education			
	105 Teachers' Training			
	95 Enhancement of Academic programme including faculty development			
	O. 600.00			
	R. (-) 411.10	188.90	188.89	(-) 0.01
Reasons for the saving in the two cases mentioned above (Sl.nos.53 and 54) have not been intimated (July 2025).				
55)	2205 -			
	107 Museums			
	92 Modernisation of Zoos in Thiruvananthapuram and Thrissur			
	O. 750.00			
	R. (-) 408.21	341.79	341.78	(-) 0.01
56)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	74 Higher Secondary Education - Students Centric Programme			
	O. 800.00			
	R. (-) 402.33	397.67	397.78	(+) 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>
57)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	46 Academic Excellence in Teaching and Learning			
	O. 775.00			
	R. (-) 392.07	382.93	382.92	(-) 0.01

Saving in the three cases mentioned above (Sl.nos.55 to 57) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

58)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	95 Vocational Higher Secondary Education			
	O. 1,870.81			
	R. (-) 385.09	1,485.72	1,485.63	(-) 0.09

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

59)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	99 Engineering College, Thiruvananthapuram			
	O. 7,568.86			
	R. (-) 381.33	7,187.53	7,187.42	(-) 0.11

Anticipated saving of ₹569.98 lakh was partly offset by excess of ₹188.65 lakh mainly to meet increased expenditure on wages and salaries.

Reasons for the anticipated saving have not been intimated (July 2025).

60)	2205 -			
	107 Museums			
	93 Modernisation of Museums, Galleries and Development of Museum Campus			
	O. 900.00			
	R. (-) 379.66	520.34	520.34	

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

61)	2205 -			
	102 Promotion of Arts and Culture			
	77 Assistance to Cultural institutions			
	O. 540.00			
	R. (-) 378.91	161.09	161.09	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
62)	2205 -			
	104 Archives			
	99 Kerala State Archives			
	O.	1,670.85		
	R.	(-) 368.25	1,302.60	1,302.50
				(-) 0.10

Reasons for the saving in the two cases mentioned above (Sl.nos.61 and 62) have not been intimated (July 2025).

63)	2202 - 02 Secondary Education			
	110 Grant to Non-Government Secondary Schools			
	94 Aided Higher Secondary Schools - Teaching Grant			
	O.	1,93,719.90		
	R.	(-) 363.64	1,93,356.26	1,93,357.74
				(+) 1.48

Anticipated saving of ₹3,788.84 lakh was partly offset by excess of ₹3,425.20 lakh to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

64)	2205 -			
	103 Archaeology			
	80 Archaeology/Heritage Museums at District level			
	O.	500.00		
	R.	(-) 360.00	140.00	140.00
65)	2203 -			
	004 Research			
	93 Research Initiatives			
	O.	694.00		
	R.	(-) 354.61	339.39	339.39
66)	2203 -			
	800 Other Expenditure			
	91 C-APT-Kerala State Centre for Advanced Printing and Training			
	O.	523.48		
	R.	(-) 333.07	190.41	190.41

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
67)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	95 Sree Narayanaguru Open University			
	O. 1,264.40			
	R. (-) 317.64	946.76	946.76	
68)	2202 - 02 <i>Secondary Education</i>			
	109 Government Secondary Schools			
	69 School Education - Infrastructure			
	O. 1,000.00			
	R. (-) 314.79	685.21	685.20	(-) 0.01
69)	2205 -			
	102 Promotion of Arts and Culture			
	91 Kerala Lalithakala Academy			
	O. 720.13			
	R. (-) 309.64	410.49	410.49	
70)	2205 -			
	102 Promotion of Arts and Culture			
	90 Kerala Sangeetha Nataka Academy			
	O. 859.35			
	R. (-) 302.48	556.87	556.87	
Saving in the seven cases mentioned above (Sl.nos.64 and 70) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
71)	2202 - 02 <i>Secondary Education</i>			
	101 Inspection			
	99 District Educational Offices - Inspection			
	O. 6,220.31			
	R. (-) 296.91	5,923.40	5,923.34	(-) 0.06

Anticipated saving of ₹526.01 lakh was partly offset by excess of ₹229.10 lakh mainly to meet increased expenditure on wages and office expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
72)	2204 -			
	104 Sports and Games			
	99 Operation and Maintenance of Stadiums created/renovated/upgraded as part of 35th National Games			
	O. 450.00			
	R. (-) 283.80	166.20	166.19	(-) 0.01

73)	2205 -			
	102 Promotion of Arts and Culture			
	08 Financial Assistance to Cultural Institutions			
	O. 349.00			
	R. (-) 280.09	68.91	68.90	(-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.72 and 73) have not been intimated (July 2025).

74)	2205 -			
	102 Promotion of Arts and Culture			
	98 Assistance to Memorials of Eminent Men of Arts and Letters			
	O. 469.00			
	R. (-) 276.11	192.89	192.89	

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

75)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	81 New Engineering Colleges			
	O. 9,958.26			
	R. (-) 263.28	9,694.98	9,694.88	(-) 0.10

Anticipated saving of ₹788.25 lakh was partly offset by excess of ₹524.97 lakh mainly to meet increased expenditure on wages, water charges and rent, rates and taxes.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
76)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	57 Trivandrum Engineering Science and Technology Research Park (TREST)			
	O.	350.00		
	R.	(-) 261.05	88.95	88.95
Anticipated saving was due to non-implementation of plan activities as envisaged owing to administrative reasons.				
77)	2202 - 01 Elementary Education			
	101 Government Primary Schools			
	75 Contingency Assistance for Sustenance of School Infrastructure			
	O.	250.00		
	R.	(-) 250.00	0.00	0.00
Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.				
During 2023-24 also, the entire provision under this head remained unutilised.				
78)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	96 State Institute of Languages			
	O.	569.24		
	R.	(-) 246.40	322.84	322.83 (-) 0.01
Saving was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
79)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	45 Research, Development and Outreach			
	O.	470.00		
	R.	(-) 240.90	229.10	229.09 (-) 0.01
80)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	56 Higher Education Council			
	O.	1,650.00		
	R.	(-) 239.84	1,410.16	1,410.15 (-) 0.01

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Saving in the two cases mentioned above (Sl.nos.79 and 80) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

81)	2205 -			
	102	Promotion of Arts and Culture		
	66	Kerala State Chalachitra Academy - Grant in Aid		
	O.	1,718.29		
	R.	(-) 236.60	1,481.69	1,481.68
				(-) 0.01

Out of the anticipated saving of ₹236.60 lakh, saving of ₹152.76 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹83.84 lakh) have not been intimated (July 2025).

82)	2202 - 04	<i>Adult Education</i>		
	001	Direction and Administration		
	93	Centre for Continuing Education		
	O.	625.00		
	R.	(-) 233.78	391.22	391.20
				(-) 0.02

83)	2202 - 80	<i>General</i>		
	004	Research		
	89	State Institute of Educational Management and Training (SIEMAT) - Kerala		
	O.	350.00		
	R.	(-) 227.26	122.74	122.74

84)	3425 - 60	<i>Others</i>		
	200	Assistance to other Scientific Bodies		
	67	Special Programmes of Kerala State Council for Science, Technology and Environment		
	O.	370.00		
	R.	(-) 185.00	185.00	157.25
				(-) 27.75

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
85)	2204 - 104 Sports and Games 17 Setting up of Additional Sports Divisions (as Kannur Sports Division)			
	O.	400.00		
	R.	(-) 208.32	191.68	191.67
				(-) 0.01
86)	2204 - 104 Sports and Games 59 Special Projects			
	O.	650.00		
	R.	(-) 205.88	444.12	444.11
				(-) 0.01
87)	2203 - 112 Engineering/Technical Colleges and Institutes 72 Centre for Engineering Research and Development			
	O.	260.00		
	R.	(-) 202.54	57.46	57.46
Saving in the six cases mentioned above (Sl.nos.82 to 87) was due to non-implementation of plan activities as envisaged owing to administrative reasons.				
Final saving at Sl.no.84 was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.				
88)	2203 - 105 Polytechnics 79 Development of all Government Polytechnics			
	O.	1,000.00		
	R.	(-) 196.96	803.04	803.03
				(-) 0.01
Anticipated saving of ₹311.64 lakh was due to non-implementation of plan activities as envisaged owing to administrative reasons. This was partly offset by excess of ₹114.68 lakh to provide fund towards settling pending bills of M/s Meenachil Rubberwood Ltd in respect of the purchase of furniture in various Government Polytechnic Colleges.				
89)	2203 - 112 Engineering/Technical Colleges and Institutes 88 Government College of Engineering, Kannur			
	O.	2,798.30		
	R.	(-) 193.80	2,604.50	2,604.42
				(-) 0.08

<i>Sl. no.</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 ₹293.31 lakh was partly offset by excess of ₹99.51 lakh mainly to meet increased expenditure on wages.

Reasons for the anticipated saving have not been intimated (July 2025).

90)	3435 - 04 Prevention and Control of Pollution			
	104 Impact Assessment			
	98 Climate Change			
	O.	192.00		
	R.	(-) 153.58	38.42	0.00
				(-) 38.42

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

Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

91)	2205 -			
	101 Fine Arts Education			
	94 Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur			
	O.	1,032.40		
	R.	(-) 189.35	843.05	842.94
				(-) 0.11
92)	2205 -			
	101 Fine Arts Education			
	96 Jawahar Balbhavan			
	O.	403.48		
	R.	(-) 188.39	215.09	215.08
				(-) 0.01

Saving in the two cases mentioned above (Sl.nos.91 and 92) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

93)	2204 -			
	102 Youth Welfare Programmes for Students			
	75 Bharath Scouts & Guides			
	O.	324.12		
	R.	(-) 185.12	139.00	139.00

Out of the anticipated saving of ₹185.12 lakh, saving of ₹150.00 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹35.12 lakh) have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
94)	3435 - 04 <i>Prevention and Control of Pollution</i>			
	188 Assistance to Autonomous bodies			
	99 Kerala State Pollution Control Board			
	O. 300.00			
	R. (-) 184.71	115.29	115.28	(-) 0.01
95)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	58 LBS Centre for Science and Technology			
	O. 458.00			
	R. (-) 183.17	274.83	274.83	
96)	2205 -			
	102 Promotion of Arts and Culture			
	97 Kerala Sahitya Academy - Grant-in-Aid			
	O. 447.58			
	R. (-) 168.42	279.16	279.15	(-) 0.01
Saving in the three cases mentioned above (Sl.nos.94 to 96) was mainly due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
97)	2202 - 01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	98 Maintenance Grant			
	O. 500.00			
	R. (-) 162.42	337.58	337.58	
Reasons for the saving have not been intimated (July 2025).				
98)	2202 - 03 <i>University and Higher Education</i>			
	112 Institutes of Higher Learning			
	95 Centre for Development Studies			
	O. 647.89			
	R. (-) 156.40	491.49	491.49	

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

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
99)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	87 Implementation of Management Action Plan for the three Ramsar Sites in Kerala (CSS Conservation of Aquatic Systems)			
	O.	150.00		
	R.	(-) 150.00	0.00	0.00
Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.				
100)	2204 -			
	104 Sports and Games			
	95 Incentive Cash Awards to winners in the National and International Sports Meets			
	O.	150.00		
	R.	(-) 135.00	15.00	15.00
101)	2202 - 01 <i>Elementary Education</i>			
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)			
	93 Mid-day meals to Primary school pupils			
	O.	1,642.35		
	R.	(-) 134.91	1,507.44	1,507.41 (-) 0.03
Reasons for the saving in the two cases mentioned above (Sl.nos.100 and 101) have not been intimated (July 2025).				
102)	2205 -			
	103 Archaeology			
	94 Museum Development and Display Techniques			
	O.	500.00		
	R.	(-) 132.55	367.45	367.44 (-) 0.01
103)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	101 Conservation Programmes			
	89 State Wetland Authority Kerala(SWAK)			
	O.	150.00		
	R.	(-) 129.00	21.00	21.00

Saving in the two cases mentioned above (Sl.nos.102 and 103) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
104)	2202 - 03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	90 Law College, Ernakulam			
	O. 680.69			
	R. (-) 127.50	553.19	553.13	(-) 0.06
Anticipated saving of ₹143.45 lakh was partly offset by excess of ₹15.95 lakh to meet increased expenditure on wages.				
Reasons for the anticipated saving have not been intimated (July 2025).				
105)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	97 State Institute of Children's Literature			
	O. 274.19			
	R. (-) 125.57	148.62	148.62	
106)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	103 Research and Ecological Regeneration			
	99 Environment Research and Development			
	O. 200.00			
	R. (-) 125.05	74.95	74.95	
107)	2205 -			
	102 Promotion of Arts and Culture			
	71 Livelihood for Artists/Rural art hubs			
	O. 275.00			
	R. (-) 121.73	153.27	153.26	(-) 0.01
108)	2205 -			
	102 Promotion of Arts and Culture			
	74 Kerala Folklore Academy			
	O. 335.90			
	R. (-) 118.63	217.27	217.27	

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
109)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	78 Governance & Monitoring			
	O.	200.00		
	R.	(-) 115.93	84.07	84.07

Saving in the five cases mentioned above (Sl.nos.105 to 109) was mainly due to non-implementation of plan activities as envisaged owing to administrative reasons.

110)	2202 - 03 University and Higher Education			
	001 Direction and Administration			
	98 Deputy Directorate of Collegiate Education Zonal Offices			
	O.	1,491.24		
	R.	(-) 115.65	1,375.59	1,375.54 (-) 0.05

111)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	93 Assistance to Teachers and Ayaas in Pre-primary classes controlled by PTA			
	O.	6,000.00		
	R.	(-) 108.79	5,891.21	5,891.21

Reasons for the saving in the two cases mentioned above (Sl.nos.110 and 111) have not been intimated (July 2025).

112)	2205 -			
	107 Museums			
	91 A.K.G Memorial Museum			
	O.	375.00		
	R.	(-) 107.57	267.43	267.43

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

113)	2205 -			
	102 Promotion of Arts and Culture			
	87 Assistance to Artists/Writers in indigent circumstances			
	O.	500.00		
	R.	(-) 107.36	392.64	392.63 (-) 0.01

Reasons for the saving have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
114)	2203 -			
	105 Polytechnics			
	76 Centrally Sponsored Schemes for Polytechnic Colleges (50%CSS)			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.

During 2023-24 also, the entire provision under this head remained unutilised.

115)	2202 - 80 General			
	004 Research			
	81 Vidyadhiraja Study and Research Centre			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	

116)	2203 -			
	800 Other Expenditure			
	76 Asset Maintenance Fund in Technical Education Department - Expenditure met out of Asset Maintenance Fund			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.115 and 116) have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.no.115 remained unutilised.

117)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	80 Bio-diversity Campus			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
118)	2202 - 02 <i>Secondary Education</i>			
	001 Direction and Administration			
	92 Regional Deputy Directorate - Higher Secondary Education			
	O. 867.43			
	R. (-) 98.36	769.07	768.97	(-) 0.10
Reasons for the saving have not been intimated (July 2025).				
119)	2205 -			
	103 Archaeology			
	89 Archaeological Buildings			
	O. 350.00			
	R. (-) 96.72	253.28	253.28	
120)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	103 Research and Ecological Regeneration			
	94 Kerala State Climate Change Adaptation Authority - KSCCAA			
	O. 100.00			
	R. (-) 89.52	10.48	10.47	(-) 0.01
121)	2205 -			
	102 Promotion of Arts and Culture			
	55 Kumaranasan National Institute of Culture, Thonnakkal			
	O. 130.00			
	R. (-) 84.75	45.25	45.24	(-) 0.01
122)	3435 - 03 <i>Environmental Research and Ecological Regeneration</i>			
	003 Environmental Education/Training/Extension			
	98 Environmental Awareness and Education			
	O. 120.00			
	R. (-) 82.94	37.06	37.06	

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
123)	2205 -			
	103 Archaeology			
	91 Archaeological Museum at Ernakulam			
	O. 140.00			
	R. (-) 81.96	58.04	58.04	
124)	2205 -			
	103 Archaeology			
	81 Field Archaeology			
	O. 100.00			
	R. (-) 81.47	18.53	18.53	
125)	2203 -			
	001 Direction and Administration			
	93 Strengthening of the Department			
	O. 160.00			
	R. (-) 78.04	81.96	81.96	
Saving in the seven cases mentioned above (Sl.nos.119 to 125) was mainly due to non-implementation of plan activities as envisaged owing to administrative reasons.				
126)	2205 -			
	101 Fine Arts Education			
	89 Thunchan Memorial Trust, Tirur, Malappuram			
	O. 140.00			
	R. (-) 78.00	62.00	62.00	
Out of the anticipated saving of ₹78.00 lakh, saving of ₹28.00 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
Reasons for the balance anticipated saving (₹50.00 lakh) have not been intimated (July 2025).				
127)	2205 -			
	102 Promotion of Arts and Culture			
	80 Nattarangu			
	O. 100.00			
	R. (-) 75.15	24.85	24.84	(-) 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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Out of the anticipated saving of ₹75.15 lakh, saving of ₹25.15 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Reasons for the balance anticipated saving (₹50.00 lakh) have not been intimated (July 2025).

128) 3425 - 60 *Others*

200 Assistance to other Scientific Bodies

50 Institute of Climate Change Studies, Kottayam

O. 230.00

R. (-) 73.99 156.01 156.01

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

129) 2202 - 05 *Language Development*

102 Promotion of Modern Indian Languages and Literature

86 Malayalam Mission

O. 209.94

R. (-) 71.00 138.94 138.93 (-) 0.01

Anticipated saving of ₹87.50 lakh was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹16.50 lakh towards increased expenditure under the scheme.

130) 2202 - 02 *Secondary Education*

109 Government Secondary Schools

73 Higher Secondary Education - Modernisation

O. 130.00

R. (-) 69.75 60.25 60.24 (-) 0.01

131) 2205 -

800 Other Expenditure

29 'Samam' Cultural Initiative for Gender Equality

O. 125.00

R. (-) 63.41 61.59 61.59

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Saving in the two cases mentioned above (Sl.nos.130 and 131) was due to non-implementation of plan activities to the extent anticipated owing administrative reasons.

132)	2202 - 02 Secondary Education			
	110 Grant to Non-Government Secondary Schools			
	98 Maintenance			
	O.	200.00		
	R.	(-) 62.34	137.66	137.70 (+) 0.04

Reasons for the saving have not been intimated (July 2025).

133)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	70 Bio-Technology Development			
	O.	110.00		
	R.	(-) 55.00	55.00	49.89 (-) 5.11

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

Final saving was due to resumption of fund from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

134)	2205 -			
	102 Promotion of Arts and Culture			
	68 Vasthu Vidya Gurukulam			
	O.	120.00		
	R.	(-) 60.00	60.00	60.00

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

135)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	63 Mission on Comprehensive Modernisation of School Education			
	O.	150.00		
	R.	(-) 58.94	91.06	91.02 (-) 0.04

Anticipated saving of ₹86.44 lakh was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹27.50 lakh to meet the vehicle hiring charges for the office of the Vidyakiranam Mission during the year.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
136)	2202 - 05 <i>Language Development</i>			
	102 Promotion of Modern Indian Languages and Literature			
	98 State Institute of Encyclopaedic Publications			
	O. 410.11			
	R. (-) 57.00	353.11	353.11	

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

137)	2203 -			
	003 Training			
	96 Placement and Training			
	O. 119.53			
	R. (-) 54.65	64.88	64.83	(-) 0.05

Reasons for the saving have not been intimated (July 2025).

138)	2204 -			
	104 Sports and Games			
	49 Youth Affairs			
	O. 80.00			
	R. (-) 53.60	26.40	26.40	

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

139)	2204 -			
	001 Direction and Administration			
	99 Directorate of Sports and Youth Affairs			
	O. 508.23			
	R. (-) 52.49	455.74	455.66	(-) 0.08

Reasons for the saving have not been intimated (July 2025).

140)	2205 -			
	103 Archaeology			
	85 Centre for Heritage Studies			
	O. 70.00			
	R. (-) 61.34	8.66	18.45	(+) 9.79

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

Reasons for the final excess have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
141)	2204 -			
	104 Sports and Games			
	86 Sports Knowledge Repository			
	O.	50.00		
	R.	(-) 50.00	0.00	0.00
142)	2204 -			
	102 Youth Welfare Programmes for Students			
	72 State NSS Cell - State Assistance			
	O.	50.00		
	R.	(-) 50.00	0.00	0.00
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.141 and 142) was due to non-utilisation of fund owing to administrative reasons.				
143)	2205 -			
	800 Other Expenditure			
	30 Mazhamizhi' New Media Art Programmes			
	O.	100.00		
	R.	(-) 50.00	50.00	50.00
144)	2205 -			
	104 Archives			
	92 Palm Leaf Museum			
	O.	100.00		
	R.	(-) 50.00	50.00	50.00
Saving in the two cases mentioned above (Sl.nos.143 and 144) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
145)	2204 -			
	101 Physical Education			
	99 Physical Education Colleges			
	O.	412.31		
	R.	(-) 48.93	363.38	363.34 (-) 0.04

Anticipated saving of ₹62.61 lakh was partly offset by excess of ₹13.68 lakh, mainly to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
146)	2202 - 03 University and Higher Education			
	105 Faculty Development Programme			
	98 ERUDITE - Scholars in Residence Programme			
	O.	70.00		
	R.	(-) 46.43	23.57	23.44
				(-) 0.13
147)	2205 -			
	107 Museums			
	89 Sree Chitra Art Gallery			
	O.	100.00		
	R.	(-) 45.16	54.84	54.84
148)	2205 -			
	102 Promotion of Arts and Culture			
	40 Vyloppilli Multi purpose Cultural Complex Society, Tvm			
	O.	151.50		
	R.	(-) 39.70	111.80	111.80
149)	2205 -			
	102 Promotion of Arts and Culture			
	18 Diffusion of Kerala Culture			
	O.	100.00		
	R.	(-) 39.52	60.48	60.47
				(-) 0.01
150)	2205 -			
	103 Archaeology			
	90 Regional Conservation Laboratory			
	O.	60.13		
	R.	(-) 39.42	20.71	20.70
				(-) 0.01

Saving in the five cases mentioned above (Sl.nos.146 to 150) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
151)	2202 - 03 <i>University and Higher Education</i>			
	107 Scholarships			
	91 Educational Concession to the Blind Students in Arts, Science Training Colleges and Music Academies/Colleges			
	O.	153.34		
	R.	(-) 38.69	114.65	114.65
Reasons for the saving have not been intimated (July 2025).				
152)	2203 -			
	112 Engineering/Technical Colleges and Institutes			
	56 Schemes coming under PPP mode			
	O.	40.00		
	R.	(-) 35.56	4.44	4.44
Saving was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
153)	2202 - 03 <i>University and Higher Education</i>			
	102 Assistance to Universities			
	67 Kerala University Appellate Tribunal			
	O.	174.24		
	R.	(-) 35.26	138.98	138.87 (-) 0.11
Anticipated saving of ₹57.11 lakh was partly offset by excess of ₹21.85 lakh to meet increased expenditure towards salaries.				
Reasons for the anticipated saving have not been intimated (July 2025).				
154)	2204 -			
	104 Sports and Games			
	91 Providing facilities for the Sports Division in Departmental Schools (Sports Schools and Divisions)			
	O.	225.11		
	R.	(-) 34.71	190.40	190.36 (-) 0.04
Reasons for the saving have not been intimated (July 2025).				
155)	2205 -			
	102 Promotion of Arts and Culture			
	82 Bharat Bhavan at Thiruvananthapuram			
	O.	121.11		
	R.	(-) 30.70	90.41	90.41

<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 ₹35.00 lakh was due to non-utilisation of fund to the extent anticipated owing to administrative reasons. This was partly offset by excess of ₹4.30 lakh towards implementation of the activities under the scheme.				
156)	2204 -			
	104 Sports and Games			
	29 Assistance to Directorate of Public Instruction and Directorate of Collegiate Education for the Conduct of Sports			
	O.	140.00		
	R.	(-) 30.00	110.00	109.99 (-) 0.01
157)	2203 -			
	004 Research			
	92 Centre of Excellence in Disability Studies			
	O.	60.00		
	R.	(-) 30.00	30.00	30.00
158)	2202 - 05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	92 Kerala Book Marketing Society Grant-in-Aid			
	O.	60.00		
	R.	(-) 30.00	30.00	30.00
159)	2205 -			
	102 Promotion of Arts and Culture			
	86 Training in Kathakali - Margi			
	O.	90.00		
	R.	(-) 29.00	61.00	61.00
160)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	89 Integrated Rural Technology Centre, Mundoor Grant- in-Aid.			
	O.	50.00		
	R.	(-) 29.00	21.00	21.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
161)	2205 -			
	102 Promotion of Arts and Culture			
	63 Mahakavi Moyin Kutty Vaidyar Mappila Kala Academy			
	O. 90.00			
	R. (-) 28.50	61.50	61.50	
162)	2205 -			
	103 Archaeology			
	74 Development Plan for Archaeology			
	O. 30.00			
	R. (-) 28.33	1.67	1.66	(-) 0.01
Saving in the seven cases mentioned above (Sl.nos.156 to 162) was due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.				
163)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	62 Inter University Center for IPR Studies, CUSAT			
	O. 100.00			
	R. (-) 28.00	72.00	72.00	
164)	2202 - 80 General			
	004 Research			
	84 Centre for Socio-Economic and Environmental Studies			
	O. 50.00			
	R. (-) 25.25	24.75	24.75	
Reasons for the saving in the two cases mentioned above (Sl.nos.163 and 164) have not been intimated (July 2025).				
165)	2205 -			
	104 Archives			
	93 Participatory Digitalization and Development of Archives in Kerala			
	O. 25.00			
	R. (-) 25.00	0.00	0.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
166)	2205 -			
	800 Other Expenditure			
	27 Fellowships to Various Art Forms			
	O. 25.00			
	R. (-) 25.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.165 and 166) was due to non-implementation of the scheme owing to administrative reasons.

During 2023-24 also, the entire provision at Sl.nos.165 and 166 remained unutilised.

167)	2204 -			
	104 Sports and Games			
	08 Financial Assistance to Sports Institutions			
	O. 80.00			
	R. (-) 24.80	55.20	55.20	

Reasons for the saving have not been intimated (July 2025).

168)	2205 -			
	102 Promotion of Arts and Culture			
	76 Guru Gopinath Natana Gramam - Vattiyoorkavu			
	O. 129.00			
	R. (-) 24.00	105.00	105.00	

169)	2205 -			
	102 Promotion of Arts and Culture			
	32 Sree Narayana International Study Centre,Chempazhanthy			
	O. 65.00			
	R. (-) 23.93	41.07	41.07	

Saving in the two cases mentioned above (Sl.nos.168 and 169) was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

170)	2202 - 03 University and Higher Education			
	102 Assistance to Universities			
	65 Centre for Budget Studies,CUSAT			
	O. 50.00			
	R. (-) 22.50	27.50	27.50	

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Reasons for the saving have not been intimated (July 2025).

171) 2205 -

103 Archaeology

72 Interactive Museum of Cultural History of Kerala

O. 30.00

R. (-) 20.85 9.15 9.14 (-) 0.01

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

172) 2205 -

102 Promotion of Arts and Culture

47 Cultural Promotion Programmes

O. 20.00

R. (-) 20.00 0.00 0.00

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

173) 2202 - 80 General

004 Research

82 Lajanathul Muhammadiya, Alappuzha

O. 20.00

R. (-) 20.00 0.00 0.00

174) 2205 -

102 Promotion of Arts and Culture

46 Swathi Sangeethotsavam

O. 20.00

R. (-) 20.00 0.00 0.00

Reasons for withdrawal of the entire provision in the two cases mentioned above (Sl.nos.173 and 174) have not been intimated (July 2025).

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

1) 2202 - 01 Elementary Education

102 Assistance to Non-Government Primary Schools

99 Teaching Grant

O. 4,60,451.29

R. 12,627.51 4,73,078.80 4,73,077.77 (-) 1.03

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated excess of ₹20,276.83 lakh was mainly to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹7,649.32 lakh, the reasons for which have not been intimated (July 2025).

Reasons for the final saving have not been intimated (July 2025).

2)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	78 Government Vocational Higher Secondary Schools			
	O. 29,930.89			
	R. 6,615.65	36,546.54	36,546.49	(-) 0.05

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

3)	2202 - 01 Elementary Education			
	111 Samagra Shiksha Kerala			
	95 Strengthening Teaching - Learning and Results for States (STARS) (Implementing through Samagra Shiksha Kerala) - (60%CSS)			
	O. 2,500.00			
	R. 6,246.24	8,746.24	8,746.24	

Augmentation of provision through reappropriation was to provide fund for ensuring sufficient allocation for the implementation of the STARS scheme.

4)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	99 Arts and Science Colleges			
	O. 51,835.01			
	R. 5,771.66	57,606.67	57,606.59	(-) 0.08

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

5)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	99 Secondary Schools			
	O. 1,67,171.98			
	R. 1,358.73	1,68,530.71	1,68,530.68	(-) 0.03

Anticipated excess of ₹4,050.18 lakh was mainly to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹2,691.45 lakh, the reasons for which have not been intimated (July 2025).

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2203 -			
	003 Training			
	89 Teaching - Learning Process Enhancement & Skill Gap Reduction			
	O.	1,300.00		
	R.	1,342.92	2,642.92	(-) 0.03

Anticipated excess of ₹1,770.78 lakh was to meet increased expenditure towards salaries. This was partly offset by saving of ₹427.86 lakh due to non-implementation of the plan activities to the extent anticipated owing to administrative reasons.

7)	2203 -			
	800 Other Expenditure			
	77 Cost of Acquisition of Land Transferred to Indian Institute of Space Science and Technology			
	R.	1,305.83	1,305.83	1,305.83

Funds provided through reappropriation was to meet expenses towards acquisition of 6.55 acres of land for Indian Institute of Space Science and Technology (IIST), Valiyamala, Thiruvananthapuram.

8)	2202 - 01 Elementary Education			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	100.00		
	R.	996.73	1,096.73	(-) 0.01

Augmentation of provision through reappropriation was for payment of arrears in respect of LSS/ USS scholarships for the period from 2020-21 to 2023-24.

9)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	94 Directorate of Higher Secondary Education (Plus Two)			
	O.	7,633.49		
	R.	968.11	8,601.60	(-) 0.09

Anticipated excess of ₹1,492.81 lakh was to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹524.70 lakh, out of which saving of ₹300.00 lakh to provide funds under the head of account 2058-00-101-99- Purchase and Supply of Stationary Stores for the purchase of paper in connection with the conduct of higher secondary examination.

Reasons for the balance anticipated saving (₹224.70 lakh) have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
10)	2203 -			
	104 Assistance to Non-Government Technical Colleges and Institutes			
	99 Private Engineering Colleges			
	O. 9,747.94			
	R. 910.23	10,658.17	10,658.10	(-) 0.07

Anticipated excess of ₹2,519.78 lakh was to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹1,609.55 lakh, the reasons for which have not been intimated (July 2025).

11)	2202 - 02 Secondary Education			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O. 50.00			
	R. 838.92	888.92	888.91	(-) 0.01

Augmentation of provision through reappropriation was for payment of arrears in respect of LSS/ USS scholarships for the period from 2020-21 to 2023-24.

12)	2202 - 01 Elementary Education			
	789 Special Component Plan for Scheduled Castes			
	95 Strengthening Teaching Learning and Result for States(STARS)			
	R. 594.84	594.84	594.83	(-) 0.01

Funds provided through reappropriation was to release Central share and it's corresponding State share for crediting to SNA Account under STARS scheme.

13)	2205 -			
	102 Promotion of Arts and Culture			
	25 Payment of pension to the employees of cultural institution			
	O. 1,000.00			
	R. 534.24	1,534.24	1,534.24	

Augmentation of the provision through reappropriation was to meet expenses towards disbursement of pension and pension benefits in respect of pensioners of Cultural institution.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
14)	2202 - 02 Secondary Education			
	800 Other Expenditure			
	78 Special Grant to Sainik School, Kazhakootam			
	O. 0.01			
	R. 499.99	500.00	500.00	

Augmentation of provision through reappropriation was to settle the backlog of pension payments, retirement benefits and employer contribution to NPS for Sainik School, Kazhakootam for the years 2022-23 and 2023-24.

15)	2202 - 01 Elementary Education			
	107 Teachers' Training			
	90 District Institute of Education and Training (DIET) 60% C.S.S			
	O. 1,500.00			
	R. 354.81	1,854.81	1,854.77	(-) 0.04

Anticipated excess of ₹1,854.81 lakh was to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹1,500.00 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

16)	2202 - 02 Secondary Education			
	109 Government Secondary Schools			
	61 Assistance to Directorate of General Education			
	O. 460.00			
	R. 293.71	753.71	753.71	

Augmentation of provision through reappropriation was to meet expenses related to conduct of Kerala School Olympics 2024.

17)	3425 - 60 Others			
	200 Assistance to other Scientific Bodies			
	45 Global Science Festival			
	R. 290.09	290.09	290.08	(-) 0.01

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

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
18)	2202 - 03 <i>University and Higher Education</i>			
	001 <i>Direction and Administration</i>			
	95 <i>Commissionerate for Entrance Examination for admission to Professional colleges</i>			
	O.	1,036.97		
	R.	245.28	1,282.25	1,282.14
				(-) 0.11
Anticipated excess of ₹377.34 lakh was partly offset by saving of ₹132.06 lakh.				
Reasons for the anticipated saving and anticipated excess have not been intimated (July 2025).				
19)	2202 - 01 <i>Elementary Education</i>			
	196 <i>Assistance to District Panchayats</i>			
	50 <i>Block Grant for Revenue Expenditure</i>			
	O.	50.00		
	R.	245.16	295.16	295.15
				(-) 0.01
20)	2202 - 01 <i>Elementary Education</i>			
	192 <i>Assistance to Municipalities</i>			
	50 <i>Block Grant for Revenue Expenditure</i>			
	O.	40.00		
	R.	214.57	254.57	254.57
21)	2202 - 02 <i>Secondary Education</i>			
	192 <i>Assistance to Municipalities</i>			
	50 <i>Block Grant for Revenue Expenditure</i>			
	O.	18.00		
	R.	211.17	229.17	229.16
				(-) 0.01
Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos 19 to 21) was for payment of arrears in respect of LSS/ USS scholarships for the period from 2020-21 to 2023-24.				
22)	2204 -			
	104 <i>Sports and Games</i>			
	82 <i>Sports Development Fund</i>			
	O.	854.00		
	R.	199.79	1,053.79	1,053.79

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Augmentation of provision through reappropriation was to meet expenses towards giving reward to Shri. P.R. Sreejesh, Goalkeeper of Indian Hockey Team, who won bronze medal in Paris Olympics 2024.				
23)	2202 - 02 Secondary Education			
	001 Direction and Administration			
	79 Challenge Fund			
	O.	0.01		
	R.	198.79	198.80	198.80
Augmentation of provision through reappropriation was to provide State Government's share to twelve schools that have completed building projects under the scheme.				
24)	2203 -			
	105 Polytechnics			
	99 Government Polytechnics			
	O.	20,056.20		
	R.	186.86	20,243.06	20,242.94 (-) 0.12
Anticipated excess of ₹716.60 lakh was mainly to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹529.74 lakh, the reasons for which have not been intimated (July 2025).				
25)	2204 -			
	104 Sports and Games			
	45 Sports Infrastructure Facilities			
	O.	550.00		
	R.	160.00	710.00	710.00
Augmentation of provision through reappropriation was to meet expenses towards development of sports infrastructure facilities in various Grama Panchayat in Kollam District and settle pending bills of contractors in connection with various construction works under Sports Kerala Foundation.				
26)	2202 - 03 University and Higher Education			
	103 Government Colleges and Institutes			
	98 Sanskrit Colleges			
	O.	1,331.91		
	R.	145.42	1,477.33	1,477.28 (-) 0.05

Excess was mainly to meet increased expenditure towards salaries and wages.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
27)	2202 - 02 Secondary Education			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	10.00		
	R.	113.21	123.21	

Augmentation of provision through reappropriation was for payment of arrears in respect of LSS/ USS scholarships for the period from 2020-21 to 2023-24.

28)	2202 - 01 Elementary Education			
	796 Tribal Area Sub Plan			
	95 Strengthening Teaching Learning and Result for States (STARS)			
	R.	111.45	111.45	111.45

Funds provided through reappropriation was to release Central share and it's corresponding State share for crediting to SNA account under STARS scheme.

29)	3435 - 60 Others			
	800 Other Expenditure			
	93 Establishment expenses of the Committee headed by the Hon'ble Justice K.Balakrishnan Nair(Retd) constituted on the basis of the Hon'ble Supreme Court Order dated 27-09-2019 to ascertain the compensation to the Maradu Flat Owners			
	O.	28.26		
	R.	85.67	113.93	113.92 (-) 0.01

Augmentation of provision through reappropriation was to meet the expenses towards salary and non-salary requirements of the Committee.

30)	2202 - 01 Elementary Education			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	18.00		
	R.	69.00	87.00	88.50 (+) 1.50

Augmentation of provision through reappropriation was for the payment of arrears in respect of LSS/ USS scholarships for the period from 2020-21 to 2023-24.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
31)	2205 -			
	102	Promotion of Arts and Culture		
	49	Modernisation, Infrastructure Development and Maintenance of Directorate of Culture and Cultural Complexes		
	O.	20.00		
	R.	45.72	65.72	

Excess was mainly due to reallocation of budget provision for meeting expenses in respect of Cultural Complexes.

32)	2202 - 05	Language Development		
	102	Promotion of Modern Indian Languages and Literature		
	94	Establishment of Hindi Teachers Training Institute in Non-Hindi Speaking States (Hindi Teachers Training)		
	O.	183.46		
	R.	29.23	212.69	(-) 0.05

33)	2205 -			
	102	Promotion of Arts and Culture		
	52	Directorate of Culture		
	O.	210.00		
	R.	27.08	237.08	(-) 0.11

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.32 and 33) was mainly to meet expenditure towards establishment expenses.

34)	2202 - 03	University and Higher Education		
	102	Assistance to Universities		
	57	N.R.Madhava Menon Interdisciplinary Centre for Research Ethics and Protocols		
	R.	25.00	25.00	25.00

Funds provided through reappropriation was to meet the expenses towards the activities of ICREP.

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
35)	2203 -			
	112	Engineering/Technical Colleges and Institutes		
	93	Part Time Course in Engineering College		
	O.	141.02		
	R.	24.65	165.67	165.64
				(-) 0.03

Augmentation of provision through reappropriation was to meet increased expenditure towards salaries and wages.

36)	3435 - 04	Prevention and Control of Pollution		
	104	Impact Assessment		
	99	Impact Assessment		
	O.	160.00		
	R.	20.00	180.00	180.00

Augmentation of the provision through reappropriation was to meet expenditure towards administrative expenses in respect of State Environment Impact Assessment Authority, Thiruvananthapuram.

Charged-

(iv) In view of the saving of ₹46.30 lakh, ₹191.69 lakh supplementary appropriation obtained in March 2025 proved excessive.

(v) Saving occurred mainly under:

Sl. no.	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2202 - 02	Secondary Education		
	001	Direction and Administration		
	99	Directorate of Public Instruction		
	O.	21.00		
	S.	96.77		
	R.	(-) 25.92	91.85	91.84
				(-) 0.01

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<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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2)	2202 - 01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	93 Assistance to Teachers and Ayaas in Pre-primary classes controlled by PTA			
	S.	20.35		
	R.	(-) 20.35	0.00	0.00

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

Capital:

Voted-

(vi) In view of the saving of ₹2,716.72 lakh, the supplementary grant of ₹21,619.74 lakh supplementary grant obtained in March 2025 proved excessive.

(vii) Saving occurred mainly under:

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1)	4202 - 01 General Education			
	203 University and Higher Education			
	63 Physical, Human and IT Infrastructure Upgradation, Development and Maintenance- implemented by CE, PWD			
	O.	4,500.00		
	R.	(-) 4,500.00	0.00	0.00

Reasons for withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2025)

2)	4202 - 01 General Education			
	800 Other Expenditure			
	88 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	6,700.00		
	R.	(-) 4,435.08	2,264.92	2,264.92

Saving was due to non implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	4202 - 02 <i>Technical Education</i>			
	800 Other Expenditure			
	85 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 2,000.00			
	R. (-) 1,862.97	137.03	137.03	
Withdrawal of 93 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 2025).				
During 2022-23 and 2023-24 also, 96 per cent of the provision under this head remained unutilised.				
4)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	81 Development of all Government Engineering Colleges			
	O. 2,230.00			
	R. (-) 1,393.82	836.18	836.16	(-) 0.02
Saving was due to non implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025)				
5)	4202 - 04 <i>Art and Culture</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Kerala State Film Development Corporation			
	O. 1,800.00			
	R. (-) 900.00	900.00	900.00	
6)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	79 School Education - Modernisation			
	O. 1,800.00			
	R. (-) 881.14	918.86	918.86	

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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- 7) 4202 - 01 General Education
 203 University and Higher Education
 64 Physical, Human and IT Infrastructure
 Upgradation, Development and Maintenance
 implemented by DCE

O. 2,500.00

R. (-) 589.52 1,910.48 1,910.48

Saving in the three cases mentioned above (Sl.nos.5 to 7) was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025).

- 8) 4202 - 01 General Education
 202 Secondary Education
 77 School Education-infrastructure

O. 1,424.00

R. (-) 473.64 950.36 950.35 (-) 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 2025).

- 9) 4202 - 03 Sports and Youth Services
 102 Sports Stadium
 83 Rural Play Ground

O. 800.00

R. (-) 408.31 391.69 391.68 (-) 0.01

Saving was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025).

- 10) 4202 - 03 Sports and Youth Services
 102 Sports Stadium
 99 Projects under Legislative Assembly
 Constituency Asset Development Scheme (LAC
 ADS)

O. 400.00

R. (-) 173.54 226.46 226.46

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

- 11) 4202 - 03 Sports and Youth Services
 102 Sports Stadium
 82 Establishment of Elite Sports Kerala Academies

O. 150.00

R. (-) 150.00 0.00 0.00

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Withdrawal of the entire provision by resumption was due to non implementation of the plan scheme, the reasons for which have not been intimated (July 2025)

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

12) 4202 - 04 <i>Art and Culture</i>				
101	Fine Arts Education			
99	Fine Arts Institutions Buildings			
O.	120.00			
R.	(-) 120.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2025)

13) 4202 - 04 <i>Art and Culture</i>				
800	Other Expenditure			
85	Construction of Directorate of Culture Complex			
O.	100.00			
R.	(-) 100.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2025)

During 2022-23 and 2023-24 also the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

14) 4202 - 02 <i>Technical Education</i>				
800	Other Expenditure			
83	Strengthening of the Department			
O.	80.00			
R.	(-) 78.94	1.06	1.03	(-) 0.03

Saving was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
15)	4202 - 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			
	S. 90.00			
	R. (-) 63.00	27.00	27.00	
16)	4202 - 01 <i>General Education</i>			
	201 Elementary Education			
	92 Infrastructure in Autism Park			
	O. 50.00			
	R. (-) 35.59	14.41	14.41	

Saving in the two cases mentioned above (Sl.nos.15 and 16) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

17)	4202 - 04 <i>Art and Culture</i>			
	106 Museums			
	95 Establishment of Kerala State Museum			
	O. 20.00			
	R. (-) 20.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of scheme, the reasons for which have not been intimated (July 2025)

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent savings. This indicates the need for a detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

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

1)	4202 - 01 <i>General Education</i>			
	202 Secondary Education			
	93 Infrastructure - School Education			
	O. 6,000.00			
	S. 4,749.33			
	R. 3,272.71	14,022.04	14,022.02	(-) 0.02

Augmentation of provision through reappropriation was to clear pending bills of contractors for the months June and July 2024 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.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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2)	4202 - 01 General Education			
	203 University and Higher Education			
	68 Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)			
	O.	1.00		
	R.	2,582.90	2,583.90	2,583.90

Augmentation of provision through reappropriation was for providing fund towards the acquisition of land for the construction of Headquarters to Sree Narayana Guru Open University, Kollam.

3)	4202 - 01 General Education			
	202 Secondary Education			
	91 Infrastructure facilities-Higher Secondary Education			
	O.	4,200.00		
	S.	1,371.17		
	R.	1,325.41	6,896.58	6,896.55 (-) 0.03

Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months June and July 2024 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.

4)	6202 - 02 Technical Education			
	105 Engineering /Technical Colleges and Institutes			
	98 Loans to Institute of Human Resources Development (IHRD)			
	S.	2,000.00		
	R.	1,000.00	3,000.00	3,000.00

Augmentation of provision through reappropriation was for providing assistance towards the activities of the Institute of Human Resources Development (IHRD).

5)	4202 - 03 Sports and Youth Services			
	102 Sports Stadium			
	94 Sports Infrastructure Facilities			
	O.	1,200.00		
	R.	758.42	1,958.42	1,958.42

Augmentation of provision through reappropriation was to settle the pending payment to various contractors who have carried out various construction works under Sports Kerala Foundation.

<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>
6)	4202 - 02 <i>Technical Education</i>			
	104 Polytechnics			
	99 Polytechnic Buildings			
	O. 2,940.00			
	S. 450.63			
	R. 656.88	4,047.51	4,047.49	(-) 0.02

Augmentation of provision through reappropriation was to (i) meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works and (ii) settle contingency charges & final bill of the electronic works in respect of the construction of new building for Government Polytechnic college, Manjeri in Malappuram (Academic Bloc in Phase-1), installation of LAN CCTV and Smart projector, and (iii) clear pending bills of the contractors for the months of June and July 2024 in respect of Public Works (Buildings) Department.

7)	4202 - 02 <i>Technical Education</i>			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	85 ITI Building Works			
	O. 1,000.00			
	S. 56.12			
	R. 491.53	1,547.65	1,547.64	(-) 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 from August 2023 to July 2024 in respect of Public Works (Buildings) Department.

8)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	72 Infrastructure Upgradation, Development and maintenance of Govt. Colleges			
	S. 755.58			
	R. 393.25	1,148.83	1,148.81	(-) 0.02

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 2024 and July 2024 in respect of Public Works (Buildings) Department.

<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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9)	4202 - 01 <i>General Education</i>			
	203 University and Higher Education			
	83 Colleges Infrastructure Upgradation Programme (CIUP)			
	S. 738.87			
	R. 362.98	1,101.85	1,101.83	(-) 0.02

Augmentation of provision through reappropriation was to (i) meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works, (ii) settle the bills of the work-supply and installation of LAN CCTV and Audio announcement at Golden Jubilee PG Block at Government Arts and Science College, Kozhikode and (iii) clear pending bills of the contractors for the months of June and July 2024 in respect of Public Works (Buildings) Department.

10)	4202 - 03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	91 Construction of Buildings for NCC			
	O. 520.00			
	S. 310.67			
	R. 278.78	1,109.45	1,109.43	(-) 0.02

Augmentation of provision through reappropriation was to (i) meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works, (ii) settle the final bill of the soil investigation of the work-NCC Training centre, Kallara, Thiruvananthapuram-Phase 2 and (iii) clear pending bills of the contractors for the months of June and July 2024 in respect of Public Works (Buildings) Department.

11)	4202 - 04 <i>Art and Culture</i>			
	800 Other Expenditure			
	79 Works included in work Appendix executed through Culture Department			
	S. 52.55			
	R. 253.00	305.55	305.55	

Augmentation of provision through reappropriation was to meet the expenses towards land acquisition in respect of the construction of the Cine Theatre Complex at Palayad, Dharamadam.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	4202 - 01 General Education			
	800 Other Expenditure			
	84 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - Other Projects			
	O. 1,000.00			
	R. 228.18	1,228.18	1,228.17	(-) 0.01
Augmentation of provision through reappropriation was to meet the expenses towards the purchase of buses and purchase of laptops through Keltron in Government Schools under MLA-AD scheme.				
13)	4202 - 01 General Education			
	202 Secondary Education			
	92 Vocational Higher Secondary Education			
	O. 800.00			
	S. 362.93			
	R. 227.71	1,390.64	1,390.63	(-) 0.01
14)	4202 - 01 General Education			
	203 University and Higher Education			
	71 Quality Enhancement & Upgradation			
	S. 329.29			
	R. 224.74	554.03	554.01	(-) 0.02
15)	4202 - 01 General Education			
	202 Secondary Education			
	78 Infrastructure - Secondary Education (RIDF)			
	S. 26.57			
	R. 204.26	230.83	230.81	(-) 0.02
16)	4202 - 01 General Education			
	201 Elementary Education			
	91 Contingency Assistance for Sustenance of School Infrastructure			
	O. 750.00			
	R. 199.62	949.62	949.60	(-) 0.02

Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.13 to 16) was to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works and

<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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to clear pending bills of the contractors for the months June 2024 and July 2024 in respect of Public Works (Buildings) Department.

17) 4202 - 02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
90	Development of other Engineering Colleges			
S.	469.64			
R.	197.08	666.72	666.72	

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 from August 2023 to July 2024 in respect of Public Works (Buildings) Department.

18) 4202 - 02	<i>Technical Education</i>			
103	Technical Schools			
99	Technical High School Buildings			
O.	525.00			
S.	30.83			
R.	149.37	705.20	705.18	(-) 0.02

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 and July 2024 in respect of Public Works (Buildings) Department.

19) 4202 - 01	<i>General Education</i>			
202	Secondary Education			
99	Secondary School Buildings			
S.	131.45			
R.	102.00	233.45	273.44	(+) 39.99

Excess 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 month of July 2024 in respect of Public Works (Buildings) Department.

20) 4202 - 01	<i>General Education</i>			
203	University and Higher Education			
99	Construction of Buildings for Colleges and Hostels including Law Colleges			
O.	400.00			
R.	128.36	528.36	528.99	(+) 0.63

Augmentation of provision through reappropriation was to meet establishment share

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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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 2024 and July 2024 in respect of Public Works (Buildings) Department.

21)	4202 - 02	<i>Technical Education</i>		
	105	Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)		
	89	Rajiv Gandhi Institute of Technology, Kottayam		
	S.	108.91		
	R.	113.78	222.69	222.68 (-) 0.01

22)	4202 - 02	<i>Technical Education</i>		
	800	Other Expenditure		
	95	I T I Buildings Works		
	S.	297.71		
	R.	98.57	396.28	396.27 (-) 0.01

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.21 and 22) 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 month of July 2024 in respect of Public Works (Buildings) Department.

23)	4202 - 01	<i>General Education</i>		
	202	Secondary Education		
	86	Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)		
	O.	340.00		
	S.	378.09		
	R.	80.89	798.98	798.96 (-) 0.02

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.

24)	4202 - 04	<i>Art and Culture</i>		
	800	Other Expenditure		
	91	Setting up of Tramway Museum at Chalakkudi		
	S.	16.86		
	R.	33.09	49.95	49.95

Augmentation of provision through reappropriation was to provide funds for settlement of the bills in respect of the Tramway Museum at Chalakkudi.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
25)	4202 - 02 Technical Education			
	105 Engineering/Technical Colleges and Institutes (Including Management Commercial Institutes)			
	99 Buildings			
	S. 131.46			
	R. 28.15	159.61	159.58	(-) 0.03

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.

26)	4202 - 04 Art and Culture			
	800 Other Expenditure			
	78 Works included in Work Appendix Vol II executed through Archaeology Department			
	R. 25.06	25.06	25.06	

Funds provided through reappropriation was to regularise the excess expenditure incurred towards for the work 'establishment of Veluthampi Dalawa Centre for learning and research, Mannadi'.

27)	4202 - 04 Art and Culture			
	800 Other Expenditure			
	93 Poorakkali Academy			
	S. 93.94			
	R. 20.11	114.05	114.04	(-) 0.01

Augmentation of provision through reappropriation was to transfer the share of establishment and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.

Charged-

(ix) In view of the saving of ₹29.43 lakh, the supplementary appropriation of ₹79.41 lakh obtained in March 2025 proved excessive.

(x) Saving occurred under:-

Grant No. XVII

EDUCATION, SPORTS, ART AND CULTURE

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4202 - 04 <i>Art and Culture</i>			
800 Other Expenditure			
94 Land acquisition charges of cultural institutions			
S. 39.42			
R. (-) 29.42	10.00	10.00	

Saving was due to non-implementation of scheme to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

		<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-				
2210 MEDICAL AND PUBLIC HEALTH				
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH				
Revenue:				
Voted-				
Original	94,18,71,20	98,16,33,58	97,04,13,61	(-) 1,12,19,97
Supplementary	3,97,62,38			
Amount surrendered during the year		(March 2025)		1,73,71,04
Charged-				
Original	6,83	89,46	84,86	(-) 4,60
Supplementary	82,63			
Amount surrendered during the year		(March 2025)		4,59
Capital:				
Voted-				
Original	2,48,40,07	5,75,54,06	3,13,06,49	(-) 2,62,47,57
Supplementary	3,27,13,99			
Amount surrendered during the year		(March 2025)		2,62,46,95
Charged-				
Original	2	2,84,98	2,84,95	(-) 3
Supplementary	2,84,96			
Amount surrendered during the year		(March 2025)		2

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹11,219.97 lakh, the supplementary grant of ₹39,762.38 lakh obtained in March 2025 proved excessive.

(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 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries			
	O. 1,20,944.81			
	S. 5,164.52			
	R. (-) 7,736.50	1,18,372.83	1,18,376.25	(+) 3.42
2)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	99 Primary Health Units and Health Centres			
	O. 68,262.14			
	S. 3,228.04			
	R. (-) 5,723.85	65,766.33	65,766.30	(-) 0.03
3)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	52 Regional Cancer Centre			
	O. 14,336.06			
	R. (-) 5,657.79	8,678.27	8,678.27	
4)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	99 Hospitals and Dispensaries except General District Taluk Hospitals			
	O. 52,435.44			
	S. 2,380.58			
	R. (-) 4,039.69	50,776.33	50,776.25	(-) 0.08
5)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	69 Installation of Surgical Robot in Government Medical Colleges			
	O. 2,900.00			
	R. (-) 2,900.00	0.00	0.00	

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
6)	2210 - 01 Urban Health Services - Allopathy			
	001 Direction and Administration			
	88 Kerala Digital Health Mission-E-Health Programme			
	O.	2,760.00		
	R.	(-) 2,188.75	571.25	571.25
Reasons for the anticipated saving in the six cases mentioned above (Sl.nos.1 to 6) have not been intimated (July 2025).				
Reasons for the final excess at Sl.no.1 have not been intimated (July 2025).				
7)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	09 PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (60%CSS)			
	O.	6,250.00		
	R.	(-) 2,153.33	4,096.67	4,096.67
Saving was due to less release of Central share for the schemes.				
8)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	97 Other Hospitals and Dispensaries			
	O.	33,269.65		
	R.	(-) 2,000.61	31,269.04	31,268.93 (-) 0.11
9)	2210 - 05 Medical Education, Training and Research			
	200 Other Systems			
	96 Assistance to Malabar Cancer Centre			
	O.	4,037.44		
	R.	(-) 1,773.48	2,263.96	2,263.95 (-) 0.01
10)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	98 Allopathy Medical College Hospital, Thiruvananthapuram			
	O.	10,905.23		
	R.	(-) 1,621.22	9,284.01	9,283.92 (-) 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>
11)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	103 Primary Health Centres			
	90 Developing the Primary Health Centre as Family Health Centre			
	O. 100.00			
	S. 2,251.20			
	R. (-) 1,206.92	1,144.28	1,144.28	
12)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	11 Financial Assistance/Pension to Patients in Indigent Circumstances			
	O. 8,484.80			
	R. (-) 1,100.26	7,384.54	7,384.53	(-) 0.01
Reasons for the saving in the five cases mentioned above (Sl.nos.8 to 12) have not been intimated (July 2025).				
13)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	98 Dispensaries			
	O. 20,637.54			
	R. (-) 1,054.02	19,583.52	19,583.39	(-) 0.13
Anticipated saving of ₹1,410.80 lakh was partly offset by excess of ₹356.78 lakh mainly to meet increased expenditure towards establishment expenses.				
Reasons for the anticipated saving have not been intimated (July 2025).				
14)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	99 Hospitals and Dispensaries			
	O. 18,565.04			
	R. (-) 948.47	17,616.57	17,616.46	(-) 0.11
15)	2210 - 06 <i>Public Health</i>			
	003 Training			
	97 Training of Multipurpose Workers			
	O. 14,294.74			
	R. (-) 896.85	13,397.89	13,397.82	(-) 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>
16)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 Ayurveda			
	66 Upgradation and Modernisation of ISM Institutions			
	O. 2,108.00			
	R. (-) 810.65	1,297.35	1,297.35	
17)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	49 Surveillance and Control of Communicable Diseases			
	O. 1,200.00			
	R. (-) 800.50	399.50	399.49	(-) 0.01
18)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	87 Modernization of Health Services Department			
	O. 800.00			
	R. (-) 755.67	44.33	44.33	
19)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	98 Malaria Eradication			
	O. 9,000.00			
	R. (-) 754.58	8,245.42	8,245.37	(-) 0.05
20)	2210 - 03 <i>Rural Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	93 Developing the Facilities of Hospitals and Health Care Institutions in Tribal, Coastal and Remote Areas			
	O. 1,000.00			
	R. (-) 752.56	247.44	247.43	(-) 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>
21)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	45 Prevention of Non Communicable Diseases			
	O. 1,193.00			
	R. (-) 722.24	470.76	470.75	(-) 0.01
22)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	14 Setting up of Dialysis Units in Major Hospitals			
	O. 988.00			
	R. (-) 592.97	395.03	395.02	(-) 0.01
23)	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			
	O. 1,105.95			
	R. (-) 552.97	552.98	552.98	
24)	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)			
	O. 981.32			
	R. (-) 552.34	428.98	428.97	(-) 0.01
25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 Other Systems			
	92 Cochin Cancer and Research Centre, Ernakulam			
	O. 1,450.00			
	R. (-) 526.26	923.74	923.73	(-) 0.01

Saving in the twelve cases mentioned above (Sl.nos. 14 to 25) have not been intimated (July 2025).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
26)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	80 <i>Government Medical College, Kannur</i>			
	O. 14,080.02			
	S. 339.13			
	R. (-) 481.43	13,937.72	13,937.64	(-) 0.08
Anticipated saving of ₹2,495.17 lakh was partly offset by excess of ₹2,013.74 lakh mainly to meet increased expenditure towards salaries and to settle claims of scholarships and stipends.				
Reasons for the anticipated saving have not been intimated (July 2025).				
27)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	30 <i>Revamping of Existing Infrastructure and Maintenance of High End Equipment in Medical Colleges</i>			
	O. 2,570.00			
	S. 14.99			
	R. (-) 464.04	2,120.95	2,120.94	(-) 0.01
28)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	85 <i>Mental Health Centre, Thiruvananthapuram</i>			
	O. 2,879.91			
	R. (-) 425.88	2,454.03	2,453.96	(-) 0.07
29)	2210 - 06 <i>Public Health</i>			
	107 <i>Public Health Laboratories</i>			
	99 <i>Public Health Laboratories</i>			
	O. 3,289.32			
	R. (-) 401.08	2,888.24	2,888.14	(-) 0.10

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
30)	2210 - 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)			
	O. 400.00			
	R. (-) 400.00	0.00	0.00	

Reasons for the saving in the four cases mentioned above (Sl.nos.27 to 30) have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.no.30 remained unutilised.

31)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	94 Allopathy Medical College Hospital, Thrissur			
	O. 7,727.38			
	R. (-) 396.10	7,331.28	7,331.19	(-) 0.09

Anticipated saving of ₹477.00 lakh was partly offset by excess of ₹80.90 lakh.

Reasons for the anticipated saving and anticipated excess have not been intimated (July 2025).

32)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	96 Modernisation and Computerisation of Directorate of Ayurvedic Education-Publication Division and Continuing Medical Education			
	O. 365.00			
	R. (-) 353.66	11.34	11.33	(-) 0.01
33)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	75 Standardization and Modernization of Homoeo Department			
	O. 689.00			
	R. (-) 337.09	351.91	351.89	(-) 0.02

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
34)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	95 Allopathy Medical College Hospital, Alappuzha			
	O.	5,523.49		
	S.	319.38		
	R.	(-) 323.01	5,519.86	5,519.78
				(-) 0.08
35)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	59 Strengthening of Physical Medicine Rehabilitation (PMR) Units			
	O.	400.00		
	R.	(-) 307.45	92.55	92.54
				(-) 0.01
Reasons for the saving in the four cases mentioned above (Sl.nos.32 to 35) have not been intimated (July 2025).				
36)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	61 S A T Hospital, Thiruvananthapuram			
	O.	4,555.23		
	R.	(-) 304.88	4,250.35	4,250.26
				(-) 0.09
Anticipated saving of ₹365.00 lakh was partly offset by excess of ₹60.12 lakh mainly to settle pending electricity claims upto August 2024.				
Reasons for the anticipated saving have not been intimated (July 2025).				
37)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	68 Comprehensive Mental Health Programme			
	O.	700.00		
	R.	(-) 305.11	394.89	396.46
				(+) 1.57
38)	2210 - 01 Urban Health Services - Allopathy			
	110 Hospitals and Dispensaries			
	96 Allopathy Medical College Hospital, Kottayam			
	O.	8,270.55		
	R.	(-) 303.38	7,967.17	7,967.09
				(-) 0.08

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
39)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	08 Solid and Liquid Waste Management in all Government Hospitals			
	O. 300.00			
	R. (-) 300.00	0.00	0.00	
40)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	61 Maintenance of Assets in the Department of Medical Education- Expenditure met out of Asset Maintenance Fund			
	O. 300.00			
	R. (-) 300.00	0.00	0.00	
41)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	35 Strengthening of Institutions under Directorate of Health Services			
	O. 490.00			
	R. (-) 294.01	195.99	195.99	
42)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	93 Kerala University of Health Sciences (KUHS)			
	O. 1,862.76			
	R. (-) 293.90	1,568.86	1,568.85	(-) 0.01

Reasons for the saving in the six cases mentioned above (Sl.nos.37 to 42) have not been intimated (July 2025).

Reasons for final excess at Sl.no.37 have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision at Sl.no.39 remained unutilised and from 2021-22 onwards, the entire provision at Sl.no.40 remained unutilised, leading to persistent savings under the heads. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
43)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	95 <i>Allopathy Medical College, Alappuzha</i>			
	O. 13,597.25			
	R. (-) 287.40	13,309.85	13,309.73	(-) 0.12
Anticipated saving of ₹708.55 lakh was partly offset by excess of ₹421.15 lakh mainly to settle the claims of stipends upto February 2025 and to meet increased expenditure towards salaries.				
Reasons for the anticipated saving have not been intimated (July 2025).				
44)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	84 <i>Mental Health Centre, Thrissur</i>			
	O. 1,769.42			
	R. (-) 279.86	1,489.56	1,489.51	(-) 0.05
45)	2210 - 06 <i>Public Health</i>			
	113 <i>Public Health Publicity</i>			
	94 <i>School Health and Wellness Programme</i>			
	O. 310.00			
	R. (-) 266.90	43.10	43.09	(-) 0.01
46)	2210 - 05 <i>Medical Education, Training and Research</i>			
	200 <i>Other Systems</i>			
	95 <i>Institute of Mental Health and Neuro Science</i>			
	O. 682.57			
	R. (-) 265.29	417.28	417.26	(-) 0.02
47)	2210 - 06 <i>Public Health</i>			
	101 <i>Prevention and Control of Diseases</i>			
	97 <i>Filariasis Control (50% CSS)</i>			
	O. 3,927.73			
	R. (-) 258.96	3,668.77	3,668.70	(-) 0.07

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MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
48)	2210 - 05 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> 38 <i>Establishment and Modernisation of Drug Stores under Directorate of Medical Education</i>			
	O.	250.00		
	R.	(-) 250.00	0.00	0.00
49)	2210 - 06 <i>Public Health</i> 104 <i>Drug Control</i> 98 <i>Drugs Testing Laboratory</i>			
	O.	2,506.30		
	R.	(-) 242.48	2,263.82	2,263.68
				(-) 0.14
50)	2210 - 06 <i>Public Health</i> 101 <i>Prevention and Control of Diseases</i> 91 <i>Leprosy Control Scheme</i>			
	O.	1,557.35		
	R.	(-) 241.49	1,315.86	1,315.84
				(-) 0.02
51)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 <i>Hospitals and Dispensaries</i> 30 <i>Women and Children Hospitals</i>			
	O.	400.00		
	R.	(-) 240.05	159.95	159.95
52)	2210 - 01 <i>Urban Health Services - Allopathy</i> 110 <i>Hospitals and Dispensaries</i> 13 <i>Strengthening of Emergency Medical Care</i>			
	O.	400.00		
	R.	(-) 240.01	159.99	159.99

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
53)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	99 <i>State Board of Medical Research</i>			
	O.	300.00		
	R.	(-) 234.76	65.24	65.24
54)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	06 <i>Critical Care Units in Medical Colleges</i>			
	O.	300.00		
	R.	(-) 218.47	81.53	81.53
55)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	40 <i>District Mental Health Programme</i>			
	O.	600.00		
	R.	(-) 215.56	384.44	382.85 (-) 1.59

Reasons for the saving in the twelve cases mentioned above (Sl.nos.44 to 55) have not been intimated (July 2025).

56)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 <i>Ayurveda</i>			
	65 <i>Direct Payment of Salaries to the Teaching and Non-Teaching Staff Ayurveda Medical College, Ollur</i>			
	O.	1,518.26		
	R.	(-) 216.96	1,301.30	1,301.27 (-) 0.03

Anticipated saving of ₹334.54 lakh was partly offset by excess of ₹117.58 lakh to settle scholarships and stipends pertaining to PG/UG students of Vaidyaratnam Ayurveda College, Ollur and to meet increased expenditure towards salaries.

Reasons for the anticipated saving have not been intimated (July 2025).

57)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	101 <i>Ayurveda</i>			
	99 <i>Collegiate Hospitals and Maternity Ward, Thiruvananthapuram</i>			
	O.	1,904.73		
	R.	(-) 215.69	1,689.04	1,688.95 (-) 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>
58)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	91 Health Transport			
	O. 300.00			
	R. (-) 201.28	98.72	98.72	
59)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	11 Developing Super Speciality Facilities in selected District/General Hospitals			
	O. 400.00			
	R. (-) 200.48	199.52	199.52	
60)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	66 Security systems in Medical Colleges and allied institutions			
	O. 200.00			
	R. (-) 200.00	0.00	0.00	
61)	2210 - 06 <i>Public Health</i>			
	001 Direction and Administration			
	99 Waste Treatment Facilities in Medical Colleges			
	O. 1,300.00			
	R. (-) 198.70	1,101.30	1,101.29	(-) 0.01
62)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	102 Employees State Insurance Scheme			
	95 Upgradation and Standardisation of Facilities in Hospitals (ESI)			
	O. 207.00			
	R. (-) 191.60	15.40	15.39	(-) 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>
63)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	89 School of Nursing			
	O. 755.28			
	R. (-) 188.89	566.39	566.33	(-) 0.06
64)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	99 Directorate of Health Services			
	O. 1,626.98			
	R. (-) 170.27	1,456.71	1,456.64	(-) 0.07
65)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	200 Other Health Schemes			
	93 Indian Institute of Diabetes			
	O. 165.21			
	R. (-) 165.21	0.00	0.00	
66)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	001 Direction and Administration			
	98 Ayurvedic District Medical Office			
	O. 1,611.82			
	R. (-) 159.17	1,452.65	1,452.56	(-) 0.09
67)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	88 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			
	S. 550.00			
	R. (-) 154.44	395.56	395.56	

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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
68)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	41 Cancer Care Programmes			
	O. 250.00			
	R. (-) 150.81	99.19	99.19	
69)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	82 Stem Cell/bone marrow transplantation in Government Medical Colleges			
	O. 150.00			
	R. (-) 150.00	0.00	0.00	
70)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	80 Development of Primary Health Centres			
	O. 1,748.26			
	R. (-) 147.43	1,600.83	1,600.79	(-) 0.04
71)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 Homoeopathy			
	74 Health Management and Speciality Health Care Centres at Homoeopathy			
	O. 650.00			
	R. (-) 146.75	503.25	503.25	
72)	2210 - 06 <i>Public Health</i>			
	107 Public Health Laboratories			
	92 New Born Screening Programme			
	O. 200.00			
	R. (-) 140.00	60.00	60.00	

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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
73)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	36 Standardisation of Facilities in Maternal and Child Health Units in Medical College Hospitals			
	O.	600.00		
	R.	(-) 134.78	465.22	465.21
				(-) 0.01

Reasons for the saving in the seventeen cases mentioned above (Sl.nos.57 to 73) have not been intimated (July 2025).

74)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	83 Mental Health Centre, Kozhikode			
	O.	2,557.62		
	R.	(-) 124.94	2,432.68	2,432.61
				(-) 0.07

Anticipated saving of ₹196.02 lakh was partly offset by excess of ₹71.08 lakh mainly to settle pending bills of dieting items supplied to the Mental Health Centre, Kozhikode upto 30.11.2024.

Reasons for the anticipated saving have not been intimated (July 2025).

75)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	58 Government Medical College Hospital, Parippally			
	O.	1,603.85		
	R.	(-) 120.97	1,482.88	1,482.83
				(-) 0.05
76)	2210 - 06 <i>Public Health</i>			
	003 Training			
	84 Implementing code grey protocol in health care institutions under DHS			
	O.	200.00		
	R.	(-) 119.28	80.72	80.71
				(-) 0.01

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MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
77)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	79 <i>Ensuring Blood Safety in Medical Colleges</i>			
	O. 200.00			
	R. (-) 113.60	86.40	86.39	(-) 0.01
78)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	33 <i>Nursing College, Thrissur</i>			
	O. 750.39			
	R. (-) 112.27	638.12	638.03	(-) 0.09
Reasons for the saving in four cases mentioned above (Sl.nos.75 to 78) have not been intimated (July 2025).				
79)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	97 <i>Allopathy Medical College Hospital, Kozhikode</i>			
	O. 11,492.88			
	R. (-) 111.24	11,381.64	11,381.54	(-) 0.10
Anticipated saving of ₹770.68 lakh was partly offset by excess of ₹659.44 lakh mainly to meet increased expenditure towards salaries, wages and to settle pending arrears of purchases of various items.				
Reasons for the anticipated saving have not been intimated (July 2025).				
80)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	102 <i>Homoeopathy</i>			
	98 <i>Homoeo College Hospital, Thiruvananthapuram</i>			
	O. 471.90			
	R. (-) 108.14	363.76	361.93	(-) 1.83
81)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	104 <i>Medical Stores Depots</i>			
	99 <i>Medical Stores</i>			
	O. 1,143.00			
	R. (-) 106.63	1,036.37	1,036.33	(-) 0.04

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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
82)	2210 - 06 <i>Public Health</i>			
	104 Drug Control			
	99 Office of the Drug's Controller			
	O. 1,240.45			
	R. (-) 106.44	1,134.01	1,133.93	(-) 0.08
83)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	52 Pain and Palliative Care in District Hospitals			
	O. 200.00			
	R. (-) 106.03	93.97	93.96	(-) 0.01
84)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	70 Setting up of Smart Class Rooms in Medical Colleges			
	O. 200.00			
	R. (-) 103.74	96.26	96.25	(-) 0.01
85)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	001 Direction and Administration			
	98 District Medical Offices			
	O. 3,108.75			
	R. (-) 101.87	3,006.88	3,006.80	(-) 0.08
Reasons for the saving in the six cases mentioned above (Sl.nos.80 to 85) have not been intimated (July 2025).				
86)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	88 Ophthalmic Hospital, Thiruvananthapuram			
	O. 1,402.32			
	R. (-) 101.13	1,301.19	1,301.13	(-) 0.06

Anticipated saving of ₹123.85 lakh was partly offset by excess of ₹22.72 lakh mainly to settle the arrears of water charges and to recoup the amount to HDS fund pertaining to Ophthalmic Hospital, Thiruvananthapuram.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
87)	2210 - 02 <i>Urban Health Services - Other Systems of Medicine</i>			
	195 Assistance to Co-operatives			
	99 Assistance to Kerala State Homoeo Co-operative Pharmacy Limited (HOMCO)			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
88)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	93 Kerala Centre for Disease Control and Prevention (K-CDC)			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
89)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 Hospitals and Dispensaries			
	81 Pain and Palliative Care Centres in Medical Colleges			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
90)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	50 International Level Laboratory & Education Centre for Research linking Ayurveda to modern Bio Technology			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption/ reappropriation in the four cases mentioned above (Sl.nos.87 to 90) have not been intimated (July 2025).

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

1)	2210 - 06 <i>Public Health</i>			
	800 Other Expenditure			
	81 Pradhanmantri Jan Aarogya Yojana/Karunya Aarogya Suraksha Padhathi - State Scheme			
	O. 54,654.00			
	R. 30,000.00	84,654.00	84,654.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Augmentation of provision through reappropriation was to provide State assistance to the State Health Agency to settle the pending claims of health care providers under the scheme.				
2)	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)			
	O. 35,640.00			
	S. 15,000.00			
	R. 10,000.00	60,640.00	60,640.00	

Augmentation of Provision through reappropriation was to provide funds to the KMSCL for settling the pending payments to the essential drug suppliers through Institutional Bill Discounting System (IBDS).

3)	2210 - 06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	19 National Health Mission (CSS 60:40)			
	O. 91,300.00			
	R. (-) 2,068.84	89,231.16	95,393.55	(+) 6,162.39

Anticipated saving of ₹8,032.00 lakh was partly offset by excess of ₹5,963.16 lakh mainly to release the matching State share of the 5th installment of Grant-in-Aid for flexible pool for RCH and Health System Strengthening, National Health Programmes and Urban Health Mission under the scheme for 2024-25.

Final excess was due to adjustment of cost of materials received as Grant-in-Aid in Kind from Government of India under the scheme.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	2210 - 06 <i>Public Health</i>			
	112 Public Health Education			
	98 Allowance to Asha Workers			
	O. 18,847.44			
	R. 2,162.30	21,009.74	21,009.73	(-) 0.01

Augmentation of provision through reappropriation was to provide honorarium to 26125 ASHA workers at the rate of ₹7,000/- per month from December 2024 to February 2025.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	95 Ayurveda Medical College, Thiruvananthapuram			
	O. 4,338.74			
	R. 936.32	5,275.06	5,274.93	(-) 0.13

Anticipated Excess of ₹1,194.45 lakh was mainly to meet increased expenditure on salaries, wages and the expenses of own and Government Programmes for the implementation of official language in Government Ayurveda Medical College, Thiruvananthapuram. This was partly offset by saving of ₹258.13 lakh, the reasons for which have not been intimated (July 2025).

6)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	79 Government Ayurveda College, Kannur			
	O. 1,869.81			
	R. 584.66	2,454.47	2,454.38	(-) 0.09

Anticipated Excess was mainly to settle claims of stipends to PG, PG Diploma, BAMS Internship students and to meet increased expenditure towards salaries.

7)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	97 Allopathy Medical College, Kozhikode			
	O. 24,499.10			
	R. 557.09	25,056.19	25,056.07	(-) 0.12

Anticipated excess of ₹2,247.72 lakh was mainly to meet increased expenditure on salaries, wages, office expenses and to settle claims of stipends. This was partly offset by saving of ₹1,690.63 lakh, the reasons for which have not been intimated (July 2025).

8)	2210 - 05 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	96 Ayurveda Medical College, Thrrippunithura			
	O. 2,132.81			
	R. 541.98	2,674.79	2,674.67	(-) 0.12

Anticipated excess of ₹583.59 lakh was mainly to meet increased expenditure on

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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salaries and to settle the Tour TA bills, establishment expenses and stipends pertaining to PG, PG Diploma courses and Internship Trainees of Thrippunithura Ayurveda Medical College for the period from October 2024 to February 2025. This was partly offset by saving of ₹41.61 lakh, the reasons for which have not been intimated (July 2025).

9)	2210 - 05 Medical Education, Training and Research				
	105 Allopathy				
	48 Government Dental College, Alappuzha				
	O.	1,461.36			
	R.	508.70	1,970.06	1,969.96	(-) 0.10

Anticipated excess of ₹587.32 lakh was mainly to meet increased expenditure on salaries and for payment towards electrical inspection fee of the Government Dental College, Alappuzha for the year 2023-24 and 2024-25. This was partly offset by saving of ₹78.62 lakh, the reasons for which have not been intimated (July 2025).

10)	2210 - 05 Medical Education, Training and Research				
	105 Allopathy				
	32 Allopathy Medical College, Manjeri				
	O.	5,245.83			
	R.	488.29	5,734.12	5,734.03	(-) 0.09

Anticipated excess of ₹633.73 lakh was mainly to settle claims of stipends at the enhanced rate to the senior residents who have completed their Diploma in 2019-20 and to recoup the amount utilized from the PTA/PD Account of Manjeri Medical College and to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹145.44 lakh, the reasons for which have not been intimated (July 2025).

11)	2210 - 05 Medical Education, Training and Research				
	105 Allopathy				
	53 Government Medical College, Parippally, Kollam				
	O.	6,581.38			
	S.	323.25			
	R.	411.48	7,316.11	7,316.00	(-) 0.11

Anticipated excess of ₹819.77 lakh was to meet increased expenditure on salaries, to settle claims of stipends and claims of Security, Operation & Maintenance Facility Management Service from October 2024 to February 2025. This was partly offset

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<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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by saving of ₹408.29 lakh, the reasons for which have not been intimated (July 2025).

12)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	98 Allopathy Medical College, Thiruvananthapuram			
	O.	32,421.07		
	R.	401.28	32,822.35	32,822.25 (-) 0.10

Anticipated excess of ₹3,491.10 lakh was mainly to meet increased expenditure on salaries, payment of electricity charges and to settle the pending claims of facility management services of Super and Multi Speciality Blocks in Government Medical College, Thiruvananthapuram. This was partly offset by saving of ₹3,089.82 lakh, the reasons for which have not been intimated (July 2025).

13)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	96 Allopathy Medical College, Kottayam			
	O.	16,589.09		
	S.	465.99		
	R.	353.65	17,408.73	17,408.58 (-) 0.15

Anticipated excess of ₹1,345.96 lakh was mainly to meet increased expenditure on salaries, wages and to settle the Tour TA Claims, stipends claims and arrears of establishment expenses. This was partly offset by saving of ₹992.31 lakh, the reasons for which have not been intimated (July 2025).

14)	2210 - 06 Public Health			
	101 Prevention and Control of Diseases			
	53 Society for Medical Assistance to the Poor			
	R.	340.72	340.72	340.71 (-) 0.01

Funds provided through reappropriation was to settle the pending claims in respect of the assistance payable under the scheme.

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
15)	2210 - 02 Urban Health Services - Other Systems of Medicine			
	101 Ayurveda			
	98 Collegiate Hospital, Thrippunithura			
	O.	1,330.35		
	R.	281.00	1,611.35	1,611.29 (-) 0.06

Anticipated excess was mainly to meet increased expenditure on salaries, wages, settle the pending dietary bills and to recoup the amount from the HDS fund for settling electricity bills from October 2024 to February 2025.

16)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	63 Centrally Assisted Schemes under DME (CSS 60:40)			
	S.	537.84		
	R.	237.67	775.51	775.51

Augmentation of provision through reappropriation was to release of Central share and its corresponding State share towards the Construction and Equipment components and HR Components of the Centrally Sponsored Scheme "National Programme for Prevention and Management of Burns Injuries (NPPMBI)" at various Government Medical Colleges.

17)	2210 - 05 Medical Education, Training and Research			
	105 Allopathy			
	45 Dental College, Thrissur			
	O.	1,455.67		
	S.	95.95		
	R.	228.11	1,779.73	1,779.64 (-) 0.09

Anticipated excess of ₹302.29 lakh was mainly to settle pending bills of contractors as recommended by the Technical Committee in connection with the second phase construction works of the Thrissur Government Dental College building, claims of stipends and to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹74.18 lakh, the reasons for which have not been intimated (July 2025).

18)	2210 - 01 Urban Health Services - Allopathy			
	102 Employees State Insurance Scheme			
	96 Expenditure on Special Components under ESI			
	O.	11,414.34		
	R.	211.73	11,626.07	11,626.04 (-) 0.03

Anticipated excess of ₹284.28 lakh was mainly to provide balance amount required to carry out the account - adjustments to exhibit the expenditure incurred directly by way of 'On Account Payment' by the ESI Corporation as corresponding receipt

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
by contra-credit to '0201-01-101-98 share of Expenditure Received from ESI Corporation' and also to settle Comprehensive Annual Maintenance Charges (CAMC) of medical equipments used in various hospitals under Department of Insurance Medical Services. This was partly offset by saving of ₹72.55 lakh, the reasons for which have not been intimated (July 2025).				
19)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	26 <i>Government Medical College, Konni, Pathanamthitta</i>			
	O.	3,530.65		
	R.	210.88	3,741.53	3,741.48 (-) 0.05
Anticipated excess of ₹433.73 lakh was mainly to meet increased expenditure on salaries, wages and office expenses. This was partly offset by saving of ₹222.85 lakh, the reasons for which have not been intimated (July 2025).				
20)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	08 <i>New Nursing Colleges in Association with Medical Colleges</i>			
	O.	250.00		
	R.	208.85	458.85	458.63 (-) 0.22
Anticipated excess of ₹374.26 lakh was mainly to meet establishment expenses of new Nursing College in various districts i.e Kasargod, Pathanamthitha, Idukki and Wayand. This was partly offset by saving of ₹165.41 lakh, the reasons for which have not been intimated (July 2025).				
21)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	34 <i>Dental College, Kottayam</i>			
	O.	2,688.21		
	R.	195.34	2,883.55	2,883.45 (-) 0.10
Anticipated excess of ₹326.92 lakh was mainly to meet increased expenditure on salaries, wages and office expenses. This was partly offset by saving of ₹131.58 lakh, the reasons for which have not been intimated (July 2025).				
22)	2210 - 05 <i>Medical Education, Training and Research</i>			
	102 <i>Homoeopathy</i>			
	98 <i>Homoeopathic Medical College, Kozhikode</i>			
	O.	1,302.28		
	R.	188.17	1,490.45	1,483.03 (-) 7.42

Anticipated excess of ₹270.92 lakh was mainly to settle claims of stipends and to

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
	meet increased expenditure on salaries and wages. This was partly offset by saving of ₹82.75 lakh, the reasons for which have not been intimated (July 2025).			
23)	2210 - 05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	71 <i>Government Medical College Wayanad</i>			
	O.	1,460.45		
	R.	133.90	1,594.35	1,594.26 (-) 0.09

Anticipated excess of ₹221.34 lakh was mainly to meet increased expenditure towards salaries and wages. This was partly offset by saving of ₹87.44 lakh, the reasons for which have not been intimated (July 2025).

24)	2210 - 01 <i>Urban Health Services - Allopathy</i>			
	110 <i>Hospitals and Dispensaries</i>			
	78 <i>Supply of Medical Oxygen and Liquid Medical Oxygen to the Medical College Hospitals and Other Hospitals</i>			
	O.	798.28		
	S.	335.72		
	R.	124.85	1,258.85	1,258.85

Augmentation of provision through reappropriation was to settle pending bills towards medical oxygen supplied to various Medical College Hospitals under DME.

25)	2210 - 05 <i>Medical Education, Training and Research</i>			
	001 <i>Direction and Administration</i>			
	91 <i>Payment of Inspection Fee to the Medical Council of India</i>			
	O.	49.66		
	R.	111.50	161.16	161.16

Augmentation of provision through reappropriation was to meet expenditure towards inspection fee payable to the Indian Medical Council in connection with starting of new PG courses/ increasing of PG seats in various Government Medical Colleges.

Capital:

Voted

(iv) In view of the saving of ₹26,247.57 lakh, the supplementary grant of ₹32,713.99 lakh obtained in March 2025 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 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	10 <i>Scheme for Special Assistance as loan from GoI for Capital Investment-Incentives under Stimulating Industrial Growth</i>			
	S. 17,096.00			
	R. (-) 17,096.00	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2025).

2)	4210 - 02 <i>Rural Health Services</i>			
	800 <i>Other Expenditure</i>			
	95 <i>Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)</i>			
	O. 6,000.00			
	R. (-) 4,749.88	1,250.12	1,250.11	(-) 0.01
3)	4210 - 02 <i>Rural Health Services</i>			
	800 <i>Other Expenditure</i>			
	93 <i>Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS) - DHS and DME</i>			
	O. 2,500.00			
	R. (-) 2,245.31	254.69	254.69	
4)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	28 <i>Oncology and Tertiary care centre in all Medical Colleges</i>			
	O. 1,400.00			
	R. (-) 1,254.61	145.39	145.39	

Reasons for the saving in the three cases mentioned above (Sl.nos.2 to 4) have not been intimated (July 2025).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 18 Government Medical College, Kannur			
	O.	500.00		
	R.	(-) 500.00	0.00	0.00
6)	4210 - 03 <i>Medical Education, Training and Research</i> 101 Ayurveda 75 Ongoing construction of building for Geriatric Ward and construction of Ophthalmic-Para Surgical Institute under DAME			
	O.	500.00		
	R.	(-) 500.00	0.00	0.00
7)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 31 Dental College, Thrissur			
	O.	400.00		
	R.	(-) 400.00	0.00	0.00
8)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 65 New Medical College at Kasaragode (NABARD-RIDF)			
	O.	400.00		
	R.	(-) 400.00	0.00	0.00
9)	4210 - 03 <i>Medical Education, Training and Research</i> 105 Allopathy 35 Nursing College, Ernakulam			
	O.	400.00		
	R.	(-) 400.00	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>
14) 4210 - 105 23	<i>03 Medical Education, Training and Research</i> Allopathy Comprehensive Stroke Center in Government Medical Colleges			
O.	350.00			
R.	(-) 299.30	50.70	50.70	
15) 4210 - 105 68	<i>03 Medical Education, Training and Research</i> Allopathy Nursing College, Thrissur - Land Acquisition and Buildings			
O.	400.00			
R.	(-) 284.86	115.14	115.12	(-) 0.02
16) 4210 - 105 63	<i>03 Medical Education, Training and Research</i> Allopathy New Medical College at Manjeri, Malappuram			
O.	500.00			
R.	(-) 253.80	246.20	246.20	
17) 4210 - 105 41	<i>03 Medical Education, Training and Research</i> Allopathy New Medical College at Pathanamthitta			
O.	300.00			
R.	(-) 252.53	47.47	47.47	
18) 4210 - 107 98	<i>04 Public Health</i> Public Health Laboratories Chemical Examiner's Laboratory - Land Acquisition and Buildings			
O.	300.00			
R.	(-) 248.29	51.71	51.70	(-) 0.01

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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 (+)</i> <i>Saving (-)</i>
19)	4210 - 03 Medical Education, Training and Research			
	101 Ayurveda			
	98 Ayurveda Medical College, College Hospital, College Hostel, Thrippunithura - Land Acquisition and Buildings			
	O.	250.00		
	R.	(-) 220.19	29.81	(-) 0.02
20)	4210 - 04 Public Health			
	190 Investments in Public Sector and Other Undertakings			
	98 Kerala Pharmaceutical Corporation - Share Capital Contribution			
	O.	230.00		
	R.	(-) 155.00	75.00	75.00
21)	4210 - 04 Public Health			
	107 Public Health Laboratories			
	93 Strengthening of Government Analyst Laboratory			
	O.	200.00		
	R.	(-) 152.89	47.11	47.10 (-) 0.01
Reasons for the saving in the eight cases mentioned above (Sl.nos.14 to 21) have not been intimated (July 2025).				
22)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	21 Ensuring Fire and Safety Guidelines in all Medical Colleges.			
	O.	150.00		
	R.	(-) 150.00	0.00	0.00
23)	4210 - 03 Medical Education, Training and Research			
	105 Allopathy			
	25 Setting up of Molecular Diagnostic Facility in Medical Colleges			
	O.	140.00		
	R.	(-) 140.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (July 2025).

Grant No. XVIII

MEDICAL AND PUBLIC HEALTH

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	20 Ensuring Disabled and Elderly Friendly Environment in all Medical Colleges			
	O.	250.00		
	R.	(-) 129.73	120.27	(-) 0.02
Reasons for the saving have not been intimated (July 2025).				
25)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	82 International Level Laboratory and Education Centre for Research Linking Ayurveda to Modern Bio Technology			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00
26)	4210 - 01 <i>Urban Health Services</i>			
	800 Other Expenditure			
	96 Sports Medicine Unit and Physical Education Department in Medical Colleges			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00
27)	4210 - 04 <i>Public Health</i>			
	200 Other Programmes			
	92 Office of the Drugs Controller -Land Acquisition and Buildings			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00
28)	4210 - 02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	92 Setting up of Laboratories in Primary Health Centre			
	O.	100.00		
	R.	(-) 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>
29)	4210 - 03 <i>Medical Education, Training and Research</i>			
	001 Direction and Administration			
	99 Directorate of Medical Education - Land Acquisition and Buildings			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
30)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	78 New Ayurveda Mental Health Hospital			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption/ reappropriation in the six cases mentioned above (Sl.nos.25 and 30) have not been intimated (July 2025).				
31)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	79 New Government Ayurveda College			
	O. 100.00			
	R. (-) 100.00	0.00	0.00	
Withdrawal of the entire provision was due to reclassification of budget provision earmarked for Government Ayurveda College, Udumbanchola, Idukki to the new Sub head of account 4210-03-101-74 vide Note (vi) 8 below.				
32)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	66 Women and Children Hospitals			
	O. 400.00			
	R. (-) 96.19	303.81	303.79	(-) 0.02
33)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	99 Ayurveda Medical College, College Hospital, College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
	O. 200.00			
	R. (-) 94.34	105.66	105.65	(-) 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>
34)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	99 Homoeo Medical College, College Hospitals and College Hostel, Thiruvananthapuram - Land Acquisition and Buildings			
	O. 120.01			
	R. (-) 77.89	42.12	42.11	(-) 0.01
35)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	60 Developing Super Speciality Facilities in Selected District/General Hospitals			
	O. 100.00			
	R. (-) 28.50	71.50	71.49	(-) 0.01

Reasons for the saving in the four cases mentioned above (Sl.nos.32 to 35) have not been intimated (July 2025).

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

1)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	51 New Construction Works Under DHS (NABARD RIDF)			
	S. 5,332.14			
	R. 4,279.43	9,611.57	9,611.55	(-) 0.02

Augmentation of provision through reappropriation was to settle the bill of various NABARD RIDF works under the scheme.

2)	4210 - 01 <i>Urban Health Services</i>			
	110 Hospitals and Dispensaries			
	74 Construction Works under DHS			
	O. 1,000.00			
	S. 1,494.45			
	R. 325.07	2,819.52	2,819.51	(-) 0.01

Augmentation of provision through reappropriation was to settle the bills of various works 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>
3)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	92 Medical College, College Hospital, College Hostel, Kozhikode - Land Acquisition and Buildings			
	O. 500.00			
	S. 1,179.17			
	R. 252.35	1,931.52	1,931.50	(-) 0.02
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.				
4)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	66 New Medical College at Idukki			
	O. 500.00			
	R. 198.76	698.76	698.75	(-) 0.01
Anticipated excess was mainly to settle pending works bills under the scheme.				
5)	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)			
	S. 27.65			
	R. 175.37	203.02	202.99	(-) 0.03
Augmentation of provision through reappropriation was to settle the bills of various NABARD RIDF works and to meet establishment share debit and tools and plants charges on a pro rata basis for the additional expenditure incurred for works.				
6)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	12 Infrastructure Projects under NABARD			
	S. 594.46			
	R. 173.77	768.23	768.22	(-) 0.01
Augmentation of provision through reappropriation was to release the admissible amount of reimbursement in respect of NABARD RIDF XXVI tranche work 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>
7)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	72 Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate Students			
	O. 200.00			
	S. 557.05			
	R. 119.21	876.26	876.24	(-) 0.02
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.				
8)	4210 - 03 <i>Medical Education, Training and Research</i>			
	101 Ayurveda			
	74 Government Ayurveda College, Udumbanchola, Idukki			
	R. 96.49	96.49	96.48	(-) 0.01
Anticipated excess of ₹100.00 lakh was mainly due to reclassification of budget provision to this head under the scheme vide Note (v) 31 above. This was partly offset by saving of ₹3.51 lakh, the reasons for which have not been intimated (July 2025).				
9)	4210 - 03 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	77 Dental College, Kottayam - Land Acquisition and Buildings			
	S. 221.38			
	R. 47.38	268.76	268.75	(-) 0.01
10)	4210 - 03 <i>Medical Education, Training and Research</i>			
	102 Homoeopathy			
	98 Homoeo Medical College, College Hospitals, College Hostels, Kozhikode - Land Acquisition and Buildings			
	O. 68.00			
	S. 131.55			
	R. 28.16	227.71	227.70	(-) 0.01

Grant No. XVIII**MEDICAL AND PUBLIC HEALTH**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
11) 4210	- 03 <i>Medical Education, Training and Research</i>			
105	Allopathy			
88	Dental College, Thiruvananthapuram - Land Acquisition and Buildings			
O.	80.00			
S.	100.27			
R.	21.47	201.74	201.72	(-) 0.02

Augmentation of provision through reappropriation in the three cases mentioned above (Sl.nos.9 to 11) 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. XIX

FAMILY WELFARE

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEAD-			
2211 FAMILY WELFARE			
Revenue:			
Voted-			
Original	4,24,48,97	6,21,73,36	5,97,69,85
Supplementary	1,97,24,39		
Amount surrendered during the year (March 2025)			24,03,22
Charged-			
Original	1	2,82	2,82
Supplementary	2,81		
Amount surrendered during the year			Nil

Notes and Comments

Voted-

(i) In view of the saving of ₹2,403.51 lakh, the supplementary grant of ₹19,724.39 lakh obtained in March 2025 proved excessive.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2211 -			
	101 Rural Family Welfare Services			
	96 Rural Family Welfare Centres and Post Partum Centres (Block PHCs)			
	O. 11,625.29			
	S. 877.70			
	R. (-) 1,290.88	11,212.11	11,212.08	(-) 0.03
2)	2211 -			
	200 Other Services and Supplies			
	94 Post Partum Centre Sub/Division and Taluk Level Hospitals			
	O. 4,622.33			
	S. 268.98			
	R. (-) 534.08	4,357.23	4,357.19	(-) 0.04

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

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 -			
	101 Rural Family Welfare Services			
	95 Sub Centres - (CSS - 60:40)			
	O. 22,366.00			
	S. 17,250.00			
	R. (-) 423.37	39,192.63	39,192.58	(-) 0.05

Anticipated saving of ₹1,710.22 lakh was partly offset by excess of ₹1,286.85 lakh mainly to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	2211 -			
	200 Other Services and Supplies			
	96 Post Partum Centres MC Hospital, District Hospital and Other Major Hospitals			
	O. 1,201.34			
	S. 98.71			
	R. (-) 139.67	1,160.38	1,160.35	(-) 0.03

Reasons for the saving have not been intimated (July 2025).

Grant No. XX WATER SUPPLY AND SANITATION (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 HEADS-

2215 WATER SUPPLY AND SANITATION

4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

Revenue:

Original	4,42,39,97			
Supplementary	0	4,42,39,97	2,02,02,27	(-) 2,40,37,70
Amount surrendered during the year (March 2025)				2,40,36,31

Capital:

Original	8,68,31,00			
Supplementary	9,01,93,52	17,70,24,52	15,81,50,80	(-) 1,88,73,72
Amount surrendered during the year (March 2025)				1,88,73,62

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>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
1)	2215 - 01 Water Supply			
	190 Assistance to Public Sector and other Undertakings			
	99 Grant-in-Aid to the Kerala Water Authority			
	O. 32,623.46			
	R. (-) 18,860.53	13,762.93	13,762.92	(-) 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			
	O. 3,214.82			
	R. (-) 1,875.37	1,339.45	1,339.45	

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

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			
	O.	3,090.00		
	R.	(-) 1,680.06	1,409.94	1,409.94
Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
4)	2215 - 02 <i>Sewerage and Sanitation</i>			
	105 Sanitation Services			
	99 Centres under the control of Director of Health Services			
	O.	2,548.43		
	R.	(-) 520.82	2,027.61	2,026.28 (-) 1.33
Reasons for the saving have not been intimated (July 2025).				
5)	2215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	47 Drinking water- Drought mitigation			
	O.	750.00		
	R.	(-) 375.00	375.00	375.00
6)	2215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	64 Scaling up of Rain Water Harvesting and GWR Programme through KRWSA			
	O.	1,000.00		
	R.	(-) 298.07	701.93	701.93
7)	2215 - 01 <i>Water Supply</i>			
	190 Assistance to Public Sector and other Undertakings			
	92 Renovation of Existing Civil Structures Owned by Kerala Water Authority			
	O.	300.00		
	R.	(-) 151.20	148.80	148.80

Grant No.	XX	WATER SUPPLY AND SANITATION		(ALL VOTED)	
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>	
8)	2215 - 02 Sewerage and Sanitation				
	106 Prevention of Air and Water Pollution				
	97 Works for the Prevention of River Pollution and Creating Awareness for the Compliance of NGT Direction				
	O.	250.00			
	R.	(-) 127.73	122.27	122.26	(-) 0.01
9)	2215 - 01 Water Supply				
	004 Research				
	99 Enterprise Resource Planning				
	O.	100.00			
	R.	(-) 63.92	36.08	36.08	
10)	2215 - 01 Water Supply				
	101 Urban Water Supply Scheme				
	97 Implementation of Priority Schemes under the Kerala Perspective Plan 2030				
	O.	100.00			
	R.	(-) 51.02	48.98	48.98	
11)	2215 - 01 Water Supply				
	190 Assistance to Public Sector and other Undertakings				
	88 E-Governance, GIS and Information Management				
	O.	100.00			
	R.	(-) 50.61	49.39	49.38	(-) 0.01
12)	2215 - 01 Water Supply				
	190 Assistance to Public Sector and other Undertakings				
	96 Manufacturing Units for Bottled Water				
	O.	64.00			
	R.	(-) 39.07	24.93	24.92	(-) 0.01

Saving in the eight cases mentioned above (Sl.nos.5 to 12) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No.	XX	WATER SUPPLY AND SANITATION		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
13)	2215 - 02 Sewerage and Sanitation			
	190 Assistance to Public Sector and other Undertakings			
	98 Kerala State Pollution Control Board			
	O.	84.24		
	R.	(-) 24.24	60.00	60.00

Reasons for the saving have not been intimated (July 2025).

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

	2215 - 02 Sewerage and Sanitation			
	105 Sanitation Services			
	91 Operation Breakthrough project to resolve water logging problem in Ernakulam city			
	R.	89.46	89.46	89.45
				(-) 0.01

Funds provided through reappropriation was to settle the part bills of various flood mitigation works in Kammattipadam area in Ernakulam district under 'Operation Breakthrough' project.

Capital:

(iii) In view of the saving of ₹18,873.72 lakh, the supplementary grant of ₹90,193.52 lakh obtained in March 2025 proved excessive.

(iv) Saving occurred mainly under:-

1)	4215 - 01 Water Supply			
	101 Urban Water Supply Scheme			
	94 ADB assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP)			
	O.	7,500.00		
	R.	(-) 7,500.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2021-22, 2022-23 and 2023-24 also, the entire provisions remained unutilised leading to persistent savings under the above head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

Grant No. XX WATER SUPPLY AND SANITATION (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 (+)</i> <i>Saving (-)</i>
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2)	4215 - 01 Water Supply			
	800 Other Expenditure			
	89 Optimisation of Production and Transmission			
	O. 4,500.00			
	R. (-) 2,420.15	2,079.85	2,079.84	(-) 0.01

3)	4215 - 02 Sewerage And Sanitation			
	190 Investment in Public Sector and other Undertakings			
	99 Sewerage Schemes of Kerala Water Authority			
	O. 3,500.00			
	R. (-) 1,928.79	1,571.21	1,571.21	

4)	4215 - 01 Water Supply			
	101 Urban Water Supply Scheme			
	97 Rehabilitation/ Improvement works of Urban Water Supply Scheme			
	O. 3,400.00			
	R. (-) 1,705.95	1,694.05	1,694.04	(-) 0.01

5)	4215 - 01 Water Supply			
	102 Rural Water Supply			
	98 NABARD-Assisted Rural Water Supply Schemes-(RIDF)			
	O. 7,000.00			
	R. (-) 1,636.07	5,363.93	5,363.93	

Saving in the four cases mentioned above (Sl.nos.2 to 5) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

6)	4215 - 01 Water Supply			
	800 Other Expenditure			
	93 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 2,000.00			
	R. (-) 1,380.53	619.47	619.46	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

Grant No. XX WATER SUPPLY AND SANITATION (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	4215 - 01 <i>Water Supply</i>			
	102 Rural Water Supply			
	97 Rural Water Supply Schemes			
	O. 1,000.00			
	R. (-) 505.77	494.23	494.22	(-) 0.01
8)	4215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	90 Water Supply Scheme to Specified Institutions/ Locations			
	O. 500.00			
	R. (-) 346.33	153.67	153.66	(-) 0.01
9)	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			
	O. 500.00			
	R. (-) 325.38	174.62	174.62	
10)	4215 - 01 <i>Water Supply</i>			
	800 Other Expenditure			
	85 Conversion of Domestic Wells into Protected and sustainable Drinking Water Sources			
	O. 400.00			
	R. (-) 315.51	84.49	84.48	(-) 0.01
11)	4215 - 02 <i>Sewerage And Sanitation</i>			
	102 Rural Sanitation Services			
	99 Water Quality Monitoring and Surveillance and Grey Water management			
	O. 350.00			
	R. (-) 247.06	102.94	102.94	

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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12) 4215 - 01	<i>Water Supply</i>			
800	Other Expenditure			
88	Kerala Water Supply Project, JICA (One time sustenance support under the State Plan)			
O.	300.00			
R.	(-) 226.13	73.87	73.86	(-) 0.01

13) 4215 - 01	<i>Water Supply</i>			
800	Other Expenditure			
86	Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA			
O.	250.00			
R.	(-) 145.02	104.98	104.97	(-) 0.01

14) 4215 - 01	<i>Water Supply</i>			
800	Other Expenditure			
92	Source Improvement and Water Conservation			
O.	200.00			
R.	(-) 107.02	92.98	92.97	(-) 0.01

Saving in the eight cases mentioned above (Sl.nos. 7 to 14) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

15) 4215 - 01	<i>Water Supply</i>			
800	Other Expenditure			
82	Rejuvenation of Water bodies for ensuring Source Sustainability of Water Supply Scheme			
O.	100.00			
R.	(-) 100.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

16) 4215 - 01	<i>Water Supply</i>			
800	Other Expenditure			
91	Human Resource Development, Research & Development			
O.	100.00			
R.	(-) 83.71	16.29	16.29	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No.	XX	WATER SUPPLY AND SANITATION		(ALL VOTED)
	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>

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

4215 - 01	<i>Water Supply</i>			
101	Urban Water Supply Scheme			
96	Modernisation of Aruvikkara Pumping Station			
O.	100.00			
R.	105.80	205.80	205.79	(-) 0.01

Augmentation of provision through reappropriation was to settle the pending bills under the scheme.

Grant No. XXI

HOUSING

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>	
MAJOR HEADS-				
2216 HOUSING				
4216 CAPITAL OUTLAY ON HOUSING				
6216 LOANS FOR HOUSING				
Revenue:				
Voted-				
Original	76,95,36	97,09,76	84,30,32	(-) 12,79,44
Supplementary	20,14,40			
Amount surrendered during the year (March 2025)				12,79,28
Charged-				
Original	15,00	15,00	82	(-) 14,18
Supplementary	0			
Amount surrendered during the year (March 2025)				14,18
Capital:				
Voted-				
Original	54,69,01	54,69,01	16,22,38	(-) 38,46,63
Supplementary	0			
Amount surrendered during the year (March 2025)				35,83,70

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹1,279.44 lakh, the supplementary grant of ₹2,014.40 lakh obtained in March 2025 proved excessive.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2216 - 80 General			
	101 Buildings Planning and Research			
	99 Nirmity Kendras			
	O.	500.00		
	R.	(-) 399.92	100.08	100.08

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

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

2)	2216 - 80 General			
	001 Direction and Administration			
	98 Staff for the Administration of Housing Scheme			
	O.	2,999.86		
	R.	(-) 395.52	2,604.34	2,604.31
				(-) 0.03

3)	2216 - 05 General Pool Accommodation			
	053 Maintenance and Repairs			
	97 Maintenance and Repairs			
	O.	2,300.00		
	R.	(-) 312.22	1,987.78	1,987.77
				(-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2025).

4)	2216 - 80 General			
	101 Buildings Planning and Research			
	98 The Laurie Baker Nirmithi Training & Research Institute			
	O.	300.00		
	R.	(-) 276.16	23.84	23.83
				(-) 0.01

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

5)	2216 - 05 General Pool Accommodation			
	053 Maintenance and Repairs			
	94 Maintenance and Repairs of Legislator's Hostel (Civil and Electrical)			
	O.	140.00		
	R.	(-) 50.82	89.18	89.18

Reasons for the saving have not been intimated (July 2025).

6)	2216 - 80 General			
	001 Direction and Administration			
	96 Computerisation and modernisation of office of the Housing Commissioner			
	O.	63.00		
	R.	(-) 42.93	20.07	20.06
				(-) 0.01

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

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

7)	2216 - 80 General			
	800 Other Expenditure			
	89 EMS Housing Scheme-Assistance to LSGIS to meet interest liability of loans availed from Co-operative Banks and Commercial Banks			
	O.	35.00		
	R.	(-) 35.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision remained unutilised leading to persistent saving under the above head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

8)	2216 - 05 General Pool Accommodation			
	053 Maintenance and Repairs			
	95 Maintenance and Repairs of Ministers' quarters in Thiruvananthapuram city			
	O.	200.00		
	R.	(-) 31.94	168.06	168.04 (-) 0.02

Reasons for the saving have not been intimated (July 2025).

9)	2216 - 80 General			
	001 Direction and Administration			
	93 GIS Based Housing Status Information System for Kerala			
	O.	43.00		
	R.	(-) 31.33	11.67	11.66 (-) 0.01

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

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

Grant No.	XXI	HOUSING		
	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
	2216 - 80	<i>General</i>		
	103	Assistance to Housing Boards, Corporations etc.		
	99	State Housing Board		
	O.	290.71		
	S.	2,011.40		
	R.	314.77	2,616.88	2,616.87 (-) 0.01

Anticipated excess of ₹500.00 lakh was to provide financial assistance to Kerala State Housing Board (KSHB) for the year on account of waiving off loan arrears of EWS/LIGs. This was partly offset by saving of ₹185.23 lakh due to non-implementation of plan activities to the extent anticipated owing to administrative reasons.

Charged-

(iv) Saving occurred under:-

	Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
	2216 - 05	<i>General Pool Accommodation</i>		
	053	Maintenance and Repairs		
	97	Maintenance and Repairs		
	O.	15.00		
	R.	(-) 14.18	0.82	0.82

Reasons for the saving have not been intimated (July 2025).

Capital:

Voted-

(v) As against the available saving of ₹3,846.63 lakh, ₹3,583.70 lakh only was surrendered in March 2025.

(vi) Saving occurred mainly under:-

Grant No. XXI HOUSING

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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1)	4216 - 80 General			
	800 Other Expenditure			
	94 M N Laksham Veedu Punar Nirmana Padhati			
	O. 1,000.00			
	R. (-) 1,000.00	0.00	0.00	

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

2)	4216 - 80 General			
	800 Other Expenditure			
	95 EWS/LIG Housing Scheme			
	O. 800.00			
	R. (-) 658.02	141.98	111.33	(-) 30.65

Out of the anticipated saving of ₹658.02 lakh, ₹458.02 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and ₹200.00 lakh was due to non-implementation of the scheme owing to administrative reasons.

Final saving was due to resumption of fund from the PSTSB Account under the Public Account to the Consolidated Fund in March 2025.

3)	4216 - 01 Government Residential Buildings			
	700 Other Housing			
	84 Construction of Quarters for judges (60% CSS)			
	O. 630.15			
	R. (-) 630.15	0.00	0.00	

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

During 2022-23 and 2023-24 also, 99 per cent and 100 per cent respectively of the provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

4)	4216 - 80 General			
	190 Investments In Public Sector And Other Undertakings			
	96 Grihashree Housing Scheme			
	O. 1,350.00			
	R. (-) 367.76	982.24	750.00	(-) 232.24

Grant No. XXI HOUSING

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Reasons for the final saving have not been intimated (July 2025).

5)	4216 - 80 General			
	190 Investments In Public Sector And Other Undertakings			
	95 Kerala State Nirmithi Kendra (KESNIK)			
	O.	500.00		
	R.	(-) 402.85	97.15	97.15

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

6)	6216 - 80 General			
	190 Loans to Public Sector and other Undertakings			
	97 Housing Loan Scheme for Government Employees			
	O.	300.00		
	R.	(-) 300.00	0.00	0.00

7)	6216 - 80 General			
	800 Other Loans			
	86 Loans to KSHB for senior citizen homes			
	O.	200.00		
	R.	(-) 200.00	0.00	0.00

8)	4216 - 01 Government Residential Buildings			
	700 Other Housing			
	83 Construction of Quarters for Judges(60%CSS) Establishment Share Debit			
	O.	126.03		
	R.	(-) 126.03	0.00	0.00

9)	4216 - 80 General			
	201 Investments in Housing Boards			
	93 PG Hostel for Women			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

Withdrawal of the entire provision in the four cases mentioned above (Sl.nos.6 to 9) was due to non-implementation of the scheme owing to administrative reasons.

Grant No. XXI HOUSING

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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During 2022-23 and 2023-24 the entire provision at Sl.no.8 and during 2023-24 also, the entire provision at Sl.no.9 remained unutilised, leading to persistent saving at Sl.no.8. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

10) 4216 - 80 <i>General</i>				
195	Investments In Housing Co-operatives			
99	Housing Co-operatives			
O.	50.00			
R.	(-) 25.81	24.19	24.19	

Saving was due to non-implementation of the plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

1) 4216 - 01 <i>Government Residential Buildings</i>				
106	General Pool Accommodation			
94	Housing scheme for Government employees in Government land			
R.	109.35	109.35	109.35	
2) 4216 - 80 <i>General</i>				
201	Investments in Housing Boards			
97	Aswas Rental Housing Scheme			
R.	66.67	66.67	66.67	

Funds provided through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was to release the resumed fund from the PSTSB account of the Kerala State Housing Board (KSHB).

3) 4216 - 01 <i>Government Residential Buildings</i>				
106	General Pool Accommodation			
98	Construction			
O.	329.49			
R.	34.03	363.52	363.51	(-) 0.01

Augmentation of provision through reappropriation was to provide fund for clearing the pending bills of contractors in respect of the Public Works (Buildings) Department for the months of June 2024 and July 2024.

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)	4216 - 01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	91 Rental Housing Scheme for Government Employees on KSHB Owned Land			
R.		21.17	21.17	21.17

Funds provided through reappropriation was to release the resumed fund from PSTSB account of the Kerala State Housing Board (KSHB).

Grant No. XXII

URBAN DEVELOPMENT

			<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-					
2217 URBAN DEVELOPMENT					
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT					
Revenue:					
Voted-					
Original	15,24,56,34		17,04,31,35	13,19,37,42	(-) 3,84,93,93
Supplementary	1,79,75,01				
Amount surrendered during the year (March 2025)					3,84,93,46
Charged-					
Original	1		1		(-) 1
Supplementary	0				
Amount surrendered during the year (March 2025)					1
Capital:					
Voted-					
Original	1,96,00,02		2,09,15,23	15,56,88	(-) 1,93,58,35
Supplementary	13,15,21				
Amount surrendered during the year (March 2025)					1,93,58,33
Charged-					
Original	0				
Supplementary	50,91,50	50,91,50		47,38,61	(-) 3,52,89
Amount surrendered during the year (March 2025)					3,52,88

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹38,493.93 lakh, the supplementary grant of ₹17,975.01 lakh obtained in March 2025 could have been limited to token provision, wherever necessary.

(ii) Saving occurred mainly under:-

Grant No. XXII URBAN DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2217 - 05 Other Urban Development Schemes			
	192 Assistance to Municipalities			
	48 Block Grants for CSS			
	O. 66,252.68			
	R. (-) 43,713.67	22,539.01	22,538.93	(-) 0.08

Out of the anticipated saving of ₹50,931.91 lakh, saving of (i) ₹11,504.45 lakh was due to reallocation of provision provided under Central share heads in accordance with the fund flow mechanism devised for the newly introduced SNA-SPARSH system, to the corresponding budget line of State share and expenditure incurred in accordance with Central share received. (ii) ₹2,598.00 lakh was due to non-utilisation of fund owing to administrative reasons and (iii) ₹5,899.08 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by anticipated excess of ₹7,218.24 lakh to provide the Central share released along with corresponding State share for the implementation of Centrally Supported Schemes- Atal Mission for Rejuvenation and Urban Transformation(AMRUT), AMRUT 2.0 and Swachh Bharat Mission-Urban 2.0.

Reasons for the balance anticipated saving (₹30,930.38 lakh) have not been intimated (July 2025)

2)	2217 - 05 Other Urban Development Schemes			
	800 Other Expenditure			
	57 Kerala Solid Waste Management Project - IBRD and AIIB Aided Project- Development of Regional Solid Waste Management Facilities			
	O. 5,459.73			
	R. (-) 3,568.46	1,891.27	1,891.27	

Out of the anticipated saving of ₹3,568.46 lakh, saving of ₹1,638.07 lakh was due to non-utilisation of fund owing to administrative reasons and ₹1,930.39 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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			
	O. 6,540.27			
	R. (-) 3,298.88	3,241.39	3,241.39	

Out of the anticipated saving of ₹3,298.88 lakh, saving of ₹1,962.08 lakh was due to non-utilisation of fund owing to administrative reasons and ₹1,336.80 lakh was due

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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to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

4)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	61 Office of the Joint Director-LSGD-Town Planning			
	O.	3,306.29		
	R.	(-) 1,160.06	2,146.23	2,146.15
				(-) 0.08

Reasons for the saving have not been intimated (July 2025)

5)	2217 - 80 General			
	800 Other Expenditure			
	71 Suchitwa Keralam - Solid Waste Management Scheme for Urban Areas			
	O.	1,700.00		
	R.	(-) 971.90	728.10	728.10
6)	2217 - 80 General			
	800 Other Expenditure			
	76 Ayyankali Urban Employment Guarantee Scheme			
	O.	16,500.00		
	R.	(-) 412.41	16,087.59	16,087.58
				(-) 0.01
7)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	36 Trivandrum Development Authority			
	O.	400.00		
	R.	(-) 382.11	17.89	17.88
				(-) 0.01
8)	2217 - 80 General			
	800 Other Expenditure			
	62 Interest Subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of LIFE - Parppida Mission Scheme			
	O.	6,942.00		
	R.	(-) 268.70	6,673.30	6,673.29
				(-) 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 2025).

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

9)	2217 - 80 General			
	001 Direction and Administration			
	89 LSGD- Office of the Joint Director -Urban Establishment			
	O.	274.39		
	R.	(-) 249.83	24.56	24.52
				(-) 0.04

Reasons for the saving have not been intimated (July 2025)

10)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	35 Greater Cochin Development Authority			
	O.	300.00		
	R.	(-) 240.00	60.00	60.00

11)	2217 - 80 General			
	800 Other Expenditure			
	60 Establishing Solid Waste Treatment Plants (Erstwhile Solid Waste Management Fund)			
	O.	270.00		
	R.	(-) 205.00	65.00	65.00

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 2025).

12)	2217 - 80 General			
	001 Direction and Administration			
	90 Principal Directorate -LSGD- Establishment(Urban)			
	O.	785.01		
	R.	(-) 146.67	638.34	638.26
				(-) 0.08

Reasons for the saving have not been intimated (July 2025).

13)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	64 Scheme for Preparing Master Plans and Detailed Town Plans			
	O.	235.00		
	R.	(-) 121.54	113.46	113.45
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

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

1)	2217 - 05 Other Urban Development Schemes			
	191 Assistance to Municipal Corporations			
	48 Block Grants for Centrally Sponsored Schemes			
	O.	41,647.32		
	S.	17,975.01		
	R.	15,934.36	75,556.69	75,556.65 (-) 0.04

Anticipated excess of ₹29,091.74 lakh was mainly to provide the Central share released along with corresponding State share for the implementation of Centrally Supported Schemes AMRUT 2.0, Project AMRUT MITRA under AMRUT 2.0 and Swachh Bharat Mission-Urban 2.0. This was partly offset by saving of ₹13,157.38 lakh, out of which (i) ₹1,524.98 lakh was mainly due to reallocation of provision provided under the Central share heads to the corresponding budget line of State share and expenditure incurred towards Central share as per the fund flow mechanism devised for the newly introduced SNA-SPARSH system, (ii) ₹1,047.82 lakh was due to non-utilisation of fund owing to administrative reasons and (iii) ₹4,757.74 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Reasons for the balance anticipated saving (₹5,826.84 lakh) have not been intimated (July 2025).

2)	2217 - 01 State Capital Development			
	800 Other Expenditure			
	94 Assistance to Attukal Pongala Festival			
	R.	216.93	216.93	216.93

Funds provided through reappropriation was to settle the pending bills for the works done by various departments/agencies in connection with the Attukal Pongala Festival 2023 and 2024.

3)	2217 - 05 Other Urban Development Schemes			
	001 Direction and Administration			
	62 Principal Directorate-LSGD-Town Planning			
	O.	600.95		
	R.	210.10	811.05	811.02 (-) 0.03

Augmentation of provision through reappropriation was to meet increased expenditure on salaries.

Grant No. XXII

URBAN DEVELOPMENT

Capital:

Voted-

(iv) In view of the saving of ₹19,358.35 lakh, the supplementary grant of ₹1,315.21 lakh obtained in March 2025 proved wholly unnecessary.

(v) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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1)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	95 Total Housing Scheme - Urban (LIFE - PARPPIDA MISSION)			
	O.	19,200.00		
	R.	(-) 18,971.78	228.22	228.22

Withdrawal of nearly 99 per cent of the provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

During 2021-22, 2022-23 and 2023-24 also, 91, 96 and 95 per cent of the provision respectively remained unutilised, leading to persistent saving under this head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

2)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	94 Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works)			
	O.	0.01		
	S.	1,315.21		
	R.	(-) 128.04	1,187.18	1,187.18

Reasons for the saving have not been intimated (July 2025).

3)	4217 - 60 Other Urban Development Schemes			
	051 Construction			
	91 Construction of New Building for the newly formed Municipalities			
	O.	200.00		
	R.	(-) 126.52	73.48	73.47
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XXII

URBAN DEVELOPMENT

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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- 4) 4217 - 60 Other Urban Development Schemes
800 Other Expenditure
91 Special Assistance to States for Capital Investment(100 % CSS)

O. 100.00

R. (-) 100.00 0.00 0.00

Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.

- 5) 4217 - 01 State Capital Development
800 Other Expenditure
99 Capital Region Development Project

O. 100.00

R. (-) 31.98 68.02 68.01 (-) 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 2025).

Charged-

(vi) In view of the saving of ₹352.89 lakh, the supplementary appropriation of ₹5,091.50 lakh obtained in March 2025 proved excessive.

(vii) Saving occurred under:-

Head	Total appropriation	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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- 4217 - 60 Other Urban Development Schemes
800 Other Expenditure
93 Payment of compensation in LAR cases

S. 1,715.50

R. (-) 352.88 1,362.62 1,362.62

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XXIII

INFORMATION AND PUBLICITY

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-			
2220 INFORMATION AND PUBLICITY			
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
Revenue:			
Voted-			
Original	1,06,73,36		
Supplementary	9,79,79	1,16,53,15	95,17,52
			(-) 21,35,63
Amount surrendered during the year (March 2025)			21,35,29
Charged-			
Original	0		
Supplementary	5,07	5,07	5,06
			(-) 1
Amount surrendered during the year			Nil
Capital:			
Voted-			
Original	2,10,00		
Supplementary	0	2,10,00	90,53
			(-) 1,19,47
Amount surrendered during the year (March 2025)			1,19,46

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

(i) In view of the saving of ₹2,135.63 lakh, the supplementary grant of ₹979.79 lakh obtained in March 2025 proved wholly unnecessary.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2220 - 60 Others			
	800 Other Expenditure			
	98 Kerala Media Academy			
	O.	775.00		
	R.	(-) 424.82	350.18	350.17
				(-) 0.01

Grant No. XXIII

INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2220 - 01 Films			
	001 Direction and Administration			
	96 Special Public Relations Campaigns			
	O.	461.00		
	R.	(-) 338.57	122.43	122.42
				(-) 0.01
Anticipated saving in the two cases mentioned above (Sl. nos. 1 and 2) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).				
3)	2220 - 60 Others			
	800 Other Expenditure			
	78 Setting up of a Government Website and Maintenance of a Mail Server			
	O.	309.00		
	R.	(-) 309.00	0.00	0.00
Anticipated saving was due to reclassification of provision and expenditure to the head of account 2220-60-102-96 vide note (iii) 1 below.				
4)	2220 - 01 Films			
	105 Production of Films			
	98 Production of Video Documentary Films			
	O.	471.00		
	R.	(-) 254.55	216.45	216.44
				(-) 0.01
5)	2220 - 60 Others			
	106 Field Publicity			
	99 Strengthening of Field Publicity Organisation			
	O.	225.00		
	R.	(-) 201.26	23.74	23.74
6)	2220 - 01 Films			
	001 Direction and Administration			
	95 Integrated Development Newsgird			
	O.	220.00		
	R.	(-) 173.93	46.07	46.06
				(-) 0.01

Grant No. XXIII**INFORMATION AND PUBLICITY**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	2220 - 60 Others			
	106 Field Publicity			
	93 Outdoor Publicity Campaign			
	O. 359.00			
	R. (-) 168.19	190.81	190.81	
8)	2220 - 60 Others			
	800 Other Expenditure			
	77 Sutharya Keralam - Phone-in-Programme through Doordarshan/All India Radio			
	O. 429.00			
	R. (-) 112.43	316.57	316.56	(-) 0.01
9)	2220 - 60 Others			
	102 Information Centres			
	99 Information Centres			
	O. 67.00			
	R. (-) 65.73	1.27	1.27	
Anticipated saving in the six cases mentioned above (Sl.nos.4 to 9) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
10)	2220 - 60 Others			
	102 Information Centres			
	97 Modernisation of Tagore Theatre - Cultural Hub and Infotainment activities			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.				
During 2023-24 also, the entire provision under this head remained unutilised.				
11)	2220 - 60 Others			
	106 Field Publicity			
	98 Exhibition			
	O. 120.00			
	R. (-) 35.11	84.89	84.89	

Grant No. XXIII INFORMATION AND PUBLICITY

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
12)	2220 - 60 Others			
	103 Press Information Service			
	99 Press Facilities			
	O. 66.00			
	R. (-) 34.33	31.67	31.66	(-) 0.01
13)	2220 - 60 Others			
	109 Photo Services			
	99 Photo Publicity			
	O. 68.00			
	R. (-) 34.11	33.89	33.89	
14)	2220 - 60 Others			
	109 Photo Services			
	98 Video Publicity			
	O. 175.00			
	R. (-) 26.04	148.96	148.95	(-) 0.01
15)	2220 - 60 Others			
	800 Other Expenditure			
	75 Health Insurance Scheme for Kerala State Working Journalists			
	O. 50.00			
	R. (-) 25.00	25.00	25.00	
<p>Saving in the five cases mentioned above (Sl.nos.11 to 15) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2025).</p>				
16)	2220 - 60 Others			
	106 Field Publicity			
	97 Inter State Public Relations			
	O. 22.00			
	R. (-) 22.00	0.00	0.00	

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

Grant No. XXIII**INFORMATION AND PUBLICITY**

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

1)	2220 - 60 Others			
	102 Information Centres			
	96 Setting up of a Government Web site and maintenance of Mail server			
	R.	207.34	207.34	207.33 (-) 0.01

Anticipated excess of ₹309.00 lakh was due to reclassification of provision and expenditure from the head of account 2220-60-800-78 vide note (ii) 3 above. This was partly offset by saving of ₹101.66 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

2)	2220 - 60 Others			
	101 Advertising and Visual Publicity			
	98 Publicity Materials			
	O.	171.00		
	S.	747.79		
	R.	128.83	1,047.62	1,047.61 (-) 0.01

Augmentation of provision through reappropriation was for settling the pending bills related to various publicity activities under the scheme.

Capital:**Voted-****(iv) Saving occurred mainly under:-**

1)	4220 - 60 Others			
	101 Buildings			
	64 Modernisation of Tagore Theatre			
	O.	150.00		
	R.	(-) 99.71	50.29	50.28 (-) 0.01
2)	4220 - 60 Others			
	101 Buildings			
	63 Modernisation of District Information Offices and Establishing Media Centres(Modernisation of I&PRD establishments)			
	O.	60.00		
	R.	(-) 19.75	40.25	40.25

Grant No. XXIII

INFORMATION AND PUBLICITY

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 2025).

**Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS**

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

2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT

4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES

6250 LOANS FOR OTHER SOCIAL SERVICES

Revenue:

Original	10,50,76,08			
Supplementary	4	10,50,76,12	6,20,87,09	(-) 4,29,89,03
Amount surrendered during the year (July 2024 and March 2025)				4,30,19,35

Capital:

Original	1,89,00,02			
Supplementary	0	1,89,00,02	1,35,41,24	(-) 53,58,78
Amount surrendered during the year (March 2025)				53,58,75

Notes and Comments

Revenue:

(i) Though the available saving was only ₹42,989.03 lakh, ₹43,019.35 lakh was surrendered in July 2024 and March 2025.

(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)	2230 - 01 Labour			
	103 General Labour Welfare			
	72 Kerala Agricultural Workers Welfare Fund Board - Contribution			
	O.	10,000.00		
	R.	(-) 7,000.00	3,000.00	3,000.00

Reasons for the saving have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	2230 - 01 Labour			
	103 General Labour Welfare			
	86 Kerala Tailoring Workers Welfare Scheme and Other New Welfare Schemes			
	O.	3,590.80		
	R.	(-) 3,590.80	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision remained unutilised leading to persistent saving under this head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

3)	2230 - 01 Labour			
	103 General Labour Welfare			
	48 Rehabilitation, Re-integration and Co-ordination of NRKs			
	O.	4,400.00		
	R.	(-) 3,500.00	900.00	900.00
4)	2230 - 01 Labour			
	103 General Labour Welfare			
	96 Welfare Fund for Cashew Workers - Contribution			
	O.	2,855.80		
	R.	(-) 2,535.80	320.00	320.00

Reasons for the saving in the two cases mentioned above (Sl.nos.3 and 4) have not been intimated (July 2025).

5)	2230 - 03 Training			
	101 Industrial Training Institutes			
	50 Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (100%CSS)			
	O.	2,502.00		
	R.	(-) 2,490.84	11.16	0.00
				(-) 11.16

Anticipated saving was mainly due to non-release of assistance by Government of India during the year.

Final saving was due to recovery of salary expenditure claimed through SPARK from the SNA account.

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	2230 - 01 Labour			
	103 General Labour Welfare			
	17 The Un-Organised Workers Social Security Scheme			
	O.	2,425.00		
	R.	(-) 2,425.00	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).				
During 2022-23 and 2023-24 also, 97 and 99 per cent of the provision respectively under this head remained unutilised.				
7)	2230 - 03 Training			
	101 Industrial Training Institutes			
	99 Industrial Training Institutes			
	O.	20,739.57		
	S.	0.01		
	R.	(-) 2,255.69	18,483.89	18,484.28 (+) 0.39
8)	2230 - 01 Labour			
	103 General Labour Welfare			
	33 Income Support to Workers in Traditional Sector Activities			
	O.	9,000.00		
	R.	(-) 2,235.73	6,764.27	6,764.26 (-) 0.01
9)	2230 - 02 Employment Service			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	1,824.62		
	R.	(-) 1,820.59	4.03	4.02 (-) 0.01
10)	2230 - 03 Training			
	101 Industrial Training Institutes			
	87 Modernisation of ITIs			
	O.	1,500.00		
	R.	(-) 1,083.84	416.16	416.15 (-) 0.01

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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11)	2230 - 01 Labour			
	103 General Labour Welfare			
	43 NORKA Welfare Fund			
	O.	1,200.00		
	R.	(-) 960.00	240.00	240.00

12)	2230 - 01 Labour			
	103 General Labour Welfare			
	39 Santhwana Scheme under NORKA Department			
	O.	3,300.00		
	R.	(-) 800.00	2,500.00	2,500.00

13)	2230 - 01 Labour			
	103 General Labour Welfare			
	11 Rehabilitation of Returnee Migrants			
	O.	2,500.00		
	R.	(-) 800.00	1,700.00	1,700.00

Reasons for the saving in the seven cases mentioned above (Sl.nos.7 to 13) have not been intimated (July 2025).

14)	2230 - 03 Training			
	101 Industrial Training Institutes			
	80 Setting up of New ITIs			
	O.	750.00		
	R.	(-) 720.13	29.87	29.87

Out of the anticipated saving of ₹720.13 lakh, saving of ₹350.00 lakh was due to reallocation of fund by resumption for the construction of ITI in Elappara under the head of account 4250-00-203-95.

Reasons for the balance anticipated saving (₹370.13 lakh) have not been intimated (July 2025).

15)	2230 - 01 Labour			
	103 General Labour Welfare			
	87 Cash relief to workers of closed cashew factories			
	O.	1,003.03		
	R.	(-) 691.15	311.88	311.87 (-) 0.01

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
16)	2230 - 03 Training			
	001 Direction and Administration			
	96 Skill Development Programme of Industrial Training Department (KASE)			
	O.	1,300.00		
	R.	(-) 682.01	617.99	660.88
				(+) 42.89

Reasons for the saving in the two cases mentioned above (Sl.nos.15 and 16) have not been intimated (July 2025)

Final excess at Sl.no.16 was due to rectification of misclassification occurred under this head of account during the year 2022-23, while resuming funds from PSTSB Account relating to the head of account 6250-60-800-97.

17)	2230 - 03 Training			
	102 Apprenticeship Training			
	97 National Apprenticeship Promotion Scheme (100% CSS)			
	O.	601.00		
	R.	(-) 601.00	0.00	0.00
18)	2230 - 03 Training			
	101 Industrial Training Institutes			
	65 Jobs and Skill Development Programme (100%CSS)			
	O.	601.00		
	R.	(-) 601.00	0.00	0.00

Withdrawal of the entire provision in the two cases mentioned above (Sl.nos.17 and 18) was mainly due to non-release of assistance by Government of India during the year.

During 2023-24 also, the entire provision under this head remained unutilised.

19)	2230 - 02 Employment Service			
	101 Employment Services			
	91 Self employment scheme for the registered unemployed widows/ deserted/ divorced/ unmarried/ unwedded mother			
	O.	850.00		
	R.	(-) 515.14	334.86	334.78
				(-) 0.08

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
20)	2230 - 02 <i>Employment Service</i>			
	001 Direction and Administration			
	99 Employment Exchanges			
	O. 7,288.50			
	R. (-) 502.72	6,785.78	6,785.66	(-) 0.12

Reasons for the saving in the two cases mentioned above (Sl.nos.19 and 20) have not been intimated (July 2025).

21)	2230 - 03 <i>Training</i>			
	001 Direction and Administration			
	91 Pradhan Mantri Kaushal Vikas Yojana (100% CSS)			
	O. 501.00			
	R. (-) 501.00	0.00	0.00	

Withdrawal of the entire provision by resumption was mainly due to non-release of assistance by Government of India during the year.

During 2023-24 also, the entire provision under this head remained unutilised.

22)	2230 - 03 <i>Training</i>			
	101 Industrial Training Institutes			
	96 Industrial Training Institutes for Women			
	O. 3,030.31			
	R. (-) 428.67	2,601.64	2,601.55	(-) 0.09

23)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	71 Kerala Bamboo, Kattuvally and Pandanus Leaf Workers Welfare Fund Board - Contribution			
	O. 471.52			
	R. (-) 401.52	70.00	70.00	

24)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	60 Social Protection for Un-Organised Sector Workers			
	O. 800.00			
	R. (-) 294.75	505.25	505.24	(-) 0.01

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
25)	2230 - 01 Labour			
	103 General Labour Welfare			
	10 Overseas Development and Employment Promotion Consultants (ODEPC) Limited			
	O. 300.00			
	R. (-) 257.00	43.00	43.00	
26)	2230 - 01 Labour			
	102 Working conditions and safety			
	95 Factories & Boilers Department - Occupational Safety and Health Action (OSHA)			
	O. 590.90			
	R. (-) 249.42	341.48	341.42	(-) 0.06
27)	2230 - 01 Labour			
	103 General Labour Welfare			
	94 Financial Assistance to Labourers Engaged in Climbing Trees (General)			
	O. 300.00			
	R. (-) 218.00	82.00	82.00	
28)	2230 - 02 Employment Service			
	192 Assistance to Municipalities under Kerala Municipality Act, 1994			
	50 Block Grant for Revenue Expenditure			
	O. 212.40			
	R. (-) 211.59	0.81	0.80	(-) 0.01
29)	2230 - 01 Labour			
	001 Direction and Administration			
	98 District Offices			
	O. 2,843.58			
	R. (-) 207.84	2,635.74	2,635.64	(-) 0.10

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
35)	2230 - 01 Labour			
	103 General Labour Welfare			
	59 Kerala Shops and Commercial Establishment Workers Welfare Fund			
	O. 150.00			
	R. (-) 150.00	0.00	0.00	
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).				
36)	2230 - 01 Labour			
	800 Other Expenditure			
	81 NORKA Assisted & Mobilised Employment (NAME)			
	O. 200.00			
	R. (-) 146.91	53.09	53.09	
37)	2230 - 01 Labour			
	102 Working conditions and safety			
	99 Directorate of Factories and Boilers			
	O. 1,832.10			
	R. (-) 147.58	1,684.52	1,685.96	(+) 1.44
38)	2230 - 02 Employment Service			
	101 Employment Services			
	88 Setting up of new skills and Employability Development Centers along with Employment Exchanges			
	O. 350.00			
	R. (-) 144.91	205.09	205.09	
39)	2230 - 01 Labour			
	103 General Labour Welfare			
	79 Grant for Payment of Employees Contribution to Kerala Toddy Workers Welfare Fund Board			
	O. 243.00			
	R. (-) 143.00	100.00	100.00	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
40)	2230 - 02 <i>Employment Service</i>			
	101 Employment Services			
	98 Unemployment Assistance Scheme and Kerala Self Employment Scheme for the Registered Unemployed			
	O.	437.60		
	R.	(-) 141.48	296.12	296.08
				(-) 0.04
41)	2230 - 01 <i>Labour</i>			
	103 General Labour Welfare			
	90 Loka Kerala Sabha			
	O.	200.00		
	R.	(-) 132.33	67.67	67.67
42)	2230 - 03 <i>Training</i>			
	001 Direction and Administration			
	99 Directorate of Training			
	O.	1,185.96		
	R.	(-) 112.73	1,073.23	1,072.64
				(-) 0.59
43)	2230 - 03 <i>Training</i>			
	001 Direction and Administration			
	95 IT Enabled Initiatives			
	O.	250.00		
	R.	(-) 113.03	136.97	136.94
				(-) 0.03

Reasons for the anticipated saving in the eight cases mentioned above (Sl.nos.36 to 43) have not been intimated (July 2025).

Reasons for the final excess at Sl.no.37 have not been intimated (July 2025).

44)	2230 - 02 <i>Employment Service</i>			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	101.16		
	R.	(-) 101.13	0.03	0.03

Reasons for the withdrawal of 99 per cent of the provision by resumption have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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During 2020-21, 2021-22, 2022-23 and 2023-24 also, 84, 80, 92 and 99 per cent respectively of the provision remained unutilised leading to persistent saving under this head. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

45)	2230 - 01 Labour			
	800 Other Expenditure			
	91 Loka Kerala Kendram			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

46)	2230 - 03 Training			
	101 Industrial Training Institutes			
	61 Technical Exchange Programme to Foreign Countries			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

47)	2230 - 01 Labour			
	103 General Labour Welfare			
	44 Pravasi Housing Scheme			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

Reasons for withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.45 to 47) have not been intimated (July 2025).

From 2019-20 onwards, the entire provision at Sl.no.46 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

48)	2230 - 03 Training			
	101 Industrial Training Institutes			
	58 Green Campus			
	O.	140.00		
	R.	(-) 100.00	40.00	40.00

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
49)	2230 - 01 Labour			
	103 General Labour Welfare			
	64 Global Kerala Cultural Festival			
	O. 100.00			
	R. (-) 95.84	4.16	4.15	(-) 0.01
50)	2230 - 03 Training			
	101 Industrial Training Institutes			
	48 Naipunya Keralam			
	O. 100.00			
	R. (-) 90.32	9.68	9.67	(-) 0.01
51)	2230 - 01 Labour			
	800 Other Expenditure			
	90 Assistance to Pravasi Samghams			
	O. 100.00			
	R. (-) 90.00	10.00	10.00	
52)	2230 - 01 Labour			
	103 General Labour Welfare			
	62 Plantation Workers' Relief Fund			
	O. 110.00			
	R. (-) 89.68	20.32	20.31	(-) 0.01
53)	2230 - 01 Labour			
	103 General Labour Welfare			
	52 Health Insurance for Guest Workers (AAWAZ)			
	O. 125.00			
	R. (-) 86.59	38.41	38.41	
54)	2230 - 01 Labour			
	103 General Labour Welfare			
	42 NORKA Business Facilitation Centre			
	O. 150.00			
	R. (-) 86.00	64.00	64.00	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
55)	2230 - 03 Training			
	102 Apprenticeship Training			
	99 National Apprenticeship Scheme			
	O. 631.01			
	R. (-) 83.79	547.22	547.12	(-) 0.10
56)	2230 - 01 Labour			
	103 General Labour Welfare			
	74 Emergency Repatriation Fund for Non-Resident Keralites			
	O. 100.00			
	R. (-) 79.25	20.75	20.75	
57)	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)			
	O. 100.00			
	R. (-) 66.66	33.34	33.34	
58)	2230 - 01 Labour			
	103 General Labour Welfare			
	12 Strengthening of Norka Roots Offices and District Cells			
	O. 200.00			
	R. (-) 65.00	135.00	135.00	
59)	2230 - 02 Employment Service			
	101 Employment Services			
	90 Strengthening of State Vocational Guidance Unit			
	O. 100.00			
	R. (-) 57.14	42.86	42.86	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
60)	2230 - 03 Training			
	101 Industrial Training Institutes			
	56 Naipunya Karmasena			
	O. 75.00			
	R. (-) 55.22	19.78	19.77	(-) 0.01
61)	2230 - 01 Labour			
	103 General Labour Welfare			
	92 Kerala Handloom Workers Welfare Scheme			
	O. 93.94			
	R. (-) 53.94	40.00	40.00	
62)	2230 - 01 Labour			
	103 General Labour Welfare			
	89 Modernisation, E-payment of wages in Labour Department			
	O. 150.00			
	R. (-) 52.70	97.30	97.30	
63)	2230 - 01 Labour			
	103 General Labour Welfare			
	70 Payment of Ex-gratia Festival Allowance to the Workers of Closed Down Private Factories and Estates			
	O. 250.00			
	R. (-) 51.21	198.79	198.79	
64)	2230 - 01 Labour			
	103 General Labour Welfare			
	13 Job Portal and Overseas Recruitment Project			
	O. 100.00			
	R. (-) 50.39	49.61	49.60	(-) 0.01

Reasons for the saving in the seventeen cases mentioned above (Sl.nos.48 to 64) have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
65)	2230 - 03 Training			
	101 Industrial Training Institutes			
	62 Upgradation of ITIs			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	
66)	2230 - 03 Training			
	101 Industrial Training Institutes			
	49 Setting up of Placement Hub in ITIs			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	
Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.65 and 66) have not been intimated (July 2025).				
67)	2230 - 01 Labour			
	103 General Labour Welfare			
	67 Non-Resident Keralites Affairs Department			
	O. 52.27			
	R. (-) 47.59	4.68	4.68	
68)	2230 - 02 Employment Service			
	101 Employment Services			
	92 Multipurpose Job Clubs			
	O. 75.00			
	R. (-) 47.33	27.67	27.67	
69)	2230 - 01 Labour			
	001 Direction and Administration			
	95 Grading System for Shops and Commercial Establishment in Kerala			
	O. 50.00			
	R. (-) 45.61	4.39	4.39	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
70)	2230 - 01 Labour			
	103 General Labour Welfare			
	47 Awareness Campaign on Illegal Recruitment & Visa check			
	O. 100.00			
	R. (-) 45.00	55.00	54.99	(-) 0.01
71)	2230 - 01 Labour			
	103 General Labour Welfare			
	73 Kerala Beedi and Cigar Workers Welfare Fund - Contribution			
	O. 62.39			
	R. (-) 42.39	20.00	20.00	
72)	2230 - 03 Training			
	101 Industrial Training Institutes			
	55 Production Centres - Earn While Learn			
	O. 50.00			
	R. (-) 40.11	9.89	9.88	(-) 0.01
73)	2230 - 01 Labour			
	103 General Labour Welfare			
	53 Estate Workers Distress Relief Fund			
	O. 110.00			
	R. (-) 40.00	70.00	69.99	(-) 0.01
74)	2230 - 01 Labour			
	103 General Labour Welfare			
	40 Skill upgradation & Re-integration Training for NRKs			
	O. 200.00			
	R. (-) 40.00	160.00	160.00	

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
75)	2230 - 03 Training			
	101 Industrial Training Institutes			
	68 Advertisement/Publicity			
	O. 75.00			
	R. (-) 37.41	37.59	37.58	(-) 0.01
76)	2230 - 01 Labour			
	103 General Labour Welfare			
	23 Pravasi Legal Aid Cell (Pravasi Legal Assistance)			
	O. 60.00			
	R. (-) 36.40	23.60	23.59	(-) 0.01
77)	2230 - 03 Training			
	001 Direction and Administration			
	93 Upgradation of Trade Test Wing			
	O. 85.00			
	R. (-) 35.67	49.33	49.32	(-) 0.01
78)	2230 - 03 Training			
	101 Industrial Training Institutes			
	76 Advanced Vocational Training for Industrial Workers and Instructors			
	O. 112.15			
	R. (-) 35.31	76.84	76.79	(-) 0.05
79)	2230 - 03 Training			
	001 Direction and Administration			
	98 Development of Staff Training Infrastructure			
	O. 78.60			
	R. (-) 34.22	44.38	44.32	(-) 0.06

Reasons for the saving in the thirteen cases mentioned above (Sl.nos.67 to 79) have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
80)	2230 - 01 Labour			
	103 General Labour Welfare			
	28 Non-Resident Indians' (Keralites) Commission			
	O.	139.30		
	R.	(-) 33.16	106.14	106.07
				(-) 0.07

Anticipated saving of ₹38.98 lakh was partly offset by excess of ₹5.82 lakh to meet increased expenditure on establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

81)	2230 - 02 Employment Service			
	001 Direction and Administration			
	98 Computerisation of Employment Exchanges and Directorate of Employment			
	O.	50.00		
	R.	(-) 27.66	22.34	22.33
				(-) 0.01

Reasons for the saving have not been intimated (July 2025).

82)	2230 - 01 Labour			
	103 General Labour Welfare			
	58 Kerala Small Scale Plantation Workers Welfare Fund			
	O.	26.69		
	R.	(-) 26.69	0.00	0.00

83)	2230 - 01 Labour			
	800 Other Expenditure			
	86 Karmachari Project			
	O.	25.00		
	R.	(-) 25.00	0.00	0.00

84)	2230 - 01 Labour			
	800 Other Expenditure			
	85 Personal Accidental death Assurance Scheme for Employees registered in Wage Protection System			
	O.	25.00		
	R.	(-) 25.00	0.00	0.00

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
85)	2230 - 03 Training			
	101 Industrial Training Institutes			
	47 ITD-IMS(Industrial Training Department Information Management System)			
	O.	25.00		
	R.	(-) 25.00	0.00	0.00
Reasons for withdrawal of the entire provision in the four cases mentioned above (Sl.nos.82 to 85) have not been intimated (July 2025).				
During 2022-23 and 2023-24 also, the entire provision at Sl.no.82 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.				
86)	2230 - 01 Labour			
	103 General Labour Welfare			
	88 Kerala Artisans and Skilled Workers Benefit Scheme			
	O.	40.61		
	R.	(-) 24.94	15.67	15.67
87)	2230 - 01 Labour			
	103 General Labour Welfare			
	63 Emergency Ambulance Services at the Air Port			
	O.	75.00		
	R.	(-) 22.16	52.84	52.83
				(-) 0.01
88)	2230 - 03 Training			
	101 Industrial Training Institutes			
	54 Kerala State Apprenticeship Promotion Scheme (K-SAPS)			
	O.	25.00		
	R.	(-) 20.02	4.98	4.98

Reasons for the saving in the three cases mentioned above (Sl.nos.86 to 88) have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

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

2230 - 03 Training				
101 Industrial Training Institutes				
70 Nutrition Programme for ITI Trainees				
O.	900.00			
R.	326.98	1,226.98	1,226.98	

Augmentation of provision through reappropriation was for the implementation of nutritional programme for ITI trainees.

Capital:

(iv) Saving occurred mainly under:-

1) 4250 -				
190 Investments in Public Sector and other Undertakings				
95 Equity Contribution - KASE				
O.	2,000.00			
R.	(-) 2,000.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

2) 4250 -				
800 Other expenditure				
99 Special Development Fund for MLAs				
O.	14,100.00			
R.	(-) 1,338.65	12,761.35	12,761.34	(-) 0.01

3) 6250 - 60 Others				
800 Other Loans				
96 Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/ Unmarried Woman and Unwedded Mother (SARANYA)				
O.	850.00			
R.	(-) 500.02	349.98	349.98	

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	4250 -			
	203 Employment			
	95 Setting up of new ITIs			
	O. 350.00			
	R. (-) 350.00	0.00	0.00	
5)	4250 -			
	201 Labour			
	89 Providing Decent Accommodation for ISM Workers and Workers from the State (APNAGHAR)			
	O. 200.00			
	R. (-) 200.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.no.5 remained unutilised.

6)	4250 -			
	203 Employment			
	97 Up-gradation of Women ITIs			
	O. 240.00			
	R. (-) 196.76	43.24	43.23	(-) 0.01
7)	4250 -			
	203 Employment			
	99 ITI's Strengthening in Linguistic Minority Area			
	O. 200.00			
	R. (-) 181.28	18.72	18.72	

Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND WELFARE OF NON-RESIDENTS (ALL 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)	6250 - 60 Others			
	800 Other Loans			
	92 Loans to Young Aspirants for Fulfilling their Overseas Employment Dreams- (NORKA Subha Yatra)			
	O.	150.00		
	R.	(-) 150.00	0.00	0.00

9)	4250 -			
	203 Employment			
	98 Up-gradation of ITIs			
	O.	150.00		
	R.	(-) 150.00	0.00	0.00

Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.8 and 9) have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.8 and 9 remained unutilised.

10)	6250 - 60 Others			
	800 Other Loans			
	97 Loans under Kaivalya Scheme			
	O.	300.00		
	R.	(-) 107.10	192.90	192.90

Reasons for the saving have not been intimated (July 2025).

11)	4250 -			
	201 Labour			
	90 Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (Bhavanam & Janani)			
	O.	75.00		
	R.	(-) 75.00	0.00	0.00

Reasons for withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2023-24 also, the entire provision under this head remained unutilised.

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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12) 4250 -				
190	Investments in Public Sector and other Undertakings			
93	Share Capital Contribution to OKIH Ltd			
O.	100.00			
R.	(-) 50.00	50.00	50.00	

Reasons for the saving have not been intimated (July 2025).

13) 4250 -				
203	Employment			
96	Development of Staff Training Infrastructure			
O.	50.00			
R.	(-) 50.00	0.00	0.00	

14) 4250 -				
201	Labour			
91	Studio Apartment for Working Women in Urban Areas			
O.	50.00			
R.	(-) 50.00	0.00	0.00	

Reasons for withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.13 and 14) have not been intimated (July 2025).

15) 4250 -				
201	Labour			
92	Construction of Labour Complex at Munnar			
O.	60.00			
R.	(-) 34.92	25.08	25.08	

Reasons for the saving have not been intimated (July 2025)

16) 4250 -				
201	Labour			
87	Transit Stay Facility for Motor Transport Workers			
O.	25.00			
R.	(-) 25.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

Grant No. XXIV LABOUR, LABOUR WELFARE AND (ALL VOTED)
WELFARE OF NON-RESIDENTS

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

6250 - 60 Others			
190 Loans to Public Sector and Other Undertakings			
97 Loans to Rehabilitation Plantation Ltd			
R.	100.00	100.00	100.00

Funds provided through reappropriation was to provide loan assistance to Rehabilitation Plantation Ltd for the payment of bonus and festival allowance for the financial year 2023-24, which was initially booked under the head of account 6250-60-800-94 and later reclassified to this head of account.

(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.

At the beginning of the year there was ₹131.85 lakh as opening balance in the Fund. The expenditure met out of the Fund during the year was ₹49.99 lakh. An amount of ₹47.19 lakh was credited directly to the Fund during the year. The balance at the credit of the Fund as on 31 March 2025 was ₹129.05 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>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-				
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
6225	LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
Revenue:				
Voted-				
Original	23,54,82,19	24,54,82,19	24,41,55,98	(-) 13,26,21
Supplementary	1,00,00,00			
Amount surrendered during the year (March 2025)				13,22,61
Charged-				
Original	2	2		(-) 2
Supplementary	0			
Amount surrendered during the year (March 2025)				2
Capital:				
Voted-				
Original	9,29,40,20	9,29,40,20	3,14,05,15	(-) 6,15,35,05
Supplementary	0			
Amount surrendered during the year (March 2025)				6,15,34,91
Charged-				
Original	1	1		(-) 1
Supplementary	0			
Amount surrendered during the year (March 2025)				1

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹1,326.21 lakh, the supplementary grant of ₹10,000.00 lakh obtained in March 2025 proved excessive.

(ii) Saving occurred 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 - 03 <i>Welfare of Backward Classes</i> 277 Education 84 PM YASASVI Post-matric Scholarships for OBC, EBC and DNT Students (60:40)			
	O. 14,500.00			
	R. (-) 10,243.35	4,256.65	4,256.65	
2)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 97 Financial Assistance for Marriage of SC girls			
	O. 8,600.00			
	R. (-) 3,604.25	4,995.75	4,995.75	
3)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 85 Ambedkar Settlement Development Scheme			
	O. 4,000.00			
	R. (-) 3,381.69	618.31	618.31	
4)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 283 Housing 90 Resettlement of landless Tribals			
	O. 4,200.00			
	R. (-) 3,055.19	1,144.81	1,144.80	(-) 0.01
5)	2225 - 01 <i>Welfare of Scheduled Castes</i> 800 Other Expenditure 57 Corpus Fund for SCP (Critical Gap Filling Scheme)			
	O. 4,500.00			
	R. (-) 2,937.32	1,562.68	1,562.68	

**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>
6)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	89 Construction of Partially constructed houses, improvement of dilapidated houses and construction of Padanamuri			
	O. 5,000.00			
	R. (-) 2,502.15	2,497.85	2,497.85	
7)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	283 Housing			
	89 House to Houseless			
	O. 7,000.00			
	R. (-) 1,755.37	5,244.63	5,244.62	(-) 0.01
8)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	85 Ambedkar Village Development Scheme			
	O. 5,000.00			
	R. (-) 1,727.04	3,272.96	3,272.96	
9)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	283 Housing			
	87 Land to Landless Families for Construction of Houses			
	O. 3,000.00			
	R. (-) 1,501.67	1,498.33	1,498.33	
10)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	93 Critical Gap Filling Scheme (Corpus Fund)			
	O. 4,000.00			
	R. (-) 1,232.36	2,767.64	2,767.64	

**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>
11)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	86 Machinery for Implementation of Protection of Civil Rights Act, 1955 (50% CSS)			
	O. 2,400.00			
	R. (-) 1,155.70	1,244.30	1,244.09	(-) 0.21
Reasons for the saving in the eleven cases mentioned above (Sl.nos.1 to 11) have not been intimated (July 2025).				
12)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	91 Valsalyanidhi			
	O. 1,000.00			
	R. (-) 1,000.00	0.00	0.00	
Reasons for the withdrawal of the entire provision through reappropriation have not been intimated (July 2025).				
During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.				
13)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	83 Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM - AJAY) (100 % CSS)			
	O. 1,200.00			
	R. (-) 879.46	320.54	320.53	(-) 0.01
14)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	89 Honorarium to Tribal Promoters			
	O. 3,325.00			
	R. (-) 717.82	2,607.18	2,607.16	(-) 0.02

**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>
15)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 75 Development Schemes under Grant-in-aid under Article 275 (1)			
	O. 768.38			
	R. (-) 717.37	51.01	51.01	
16)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 277 Education 40 Incentive and Assistance to Students			
	O. 925.00			
	R. (-) 581.59	343.41	343.38	(-) 0.03
17)	2225 - 03 <i>Welfare of Backward Classes</i> 277 Education 98 Pre Matriculation Studies			
	O. 2,500.00			
	R. (-) 557.56	1,942.44	1,942.44	
18)	2225 - 01 <i>Welfare of Scheduled Castes</i> 001 Direction and Administration 98 District Offices			
	O. 4,996.46			
	R. (-) 522.40	4,474.06	4,473.93	(-) 0.13

Reasons for the saving in the six cases mentioned above (Sl.nos.13 to 18) have not been intimated (July 2025).

19)	2225 - 04 <i>Welfare of Minorities</i> 102 Economic Development 88 Self-employment Scheme for widows belonging to Minorities			
	O. 500.00			
	R. (-) 500.00	0.00	0.00	

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

**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>
20)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 001 Direction and Administration 96 Grant-in-Aid to KIRTADS for Research and Training			
	O. 520.33			
	R. (-) 370.33	150.00	150.00	
21)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 74 Agriculture Income Initiative for Scheduled Tribes			
	O. 850.00			
	R. (-) 362.92	487.08	487.08	
22)	2225 - 01 <i>Welfare of Scheduled Castes</i> 102 Economic Development 96 Assistance for Training and Employment			
	O. 5,500.00			
	R. (-) 331.85	5,168.15	5,168.14	(-) 0.01
23)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 71 Edamalakkudi Comprehensive Development Package			
	O. 300.00			
	R. (-) 285.24	14.76	14.75	(-) 0.01
24)	2225 - 03 <i>Welfare of Backward Classes</i> 102 Economic Development 84 Self-employment Scheme for widows belonging to OBCs			
	O. 275.00			
	R. (-) 271.28	3.72	3.71	(-) 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>
25)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	94 Modernization and e-Governance Initiatives in SC Development Department			
	O. 500.00			
	R. (-) 256.73	243.27	243.26	(-) 0.01
Reasons for the saving in the six cases mentioned above (Sl.nos.20 to 25) have not been intimated (July 2025).				
26)	2225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	83 Start-up Ventures for Engineering Professionals			
	O. 250.00			
	R. (-) 250.00	0.00	0.00	
Withdrawal of the entire provision through reappropriation was due to non-receipt of claims under the scheme.				
27)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	42 Assistance for Self Employment and Skill Development Training to ST youths			
	O. 900.00			
	R. (-) 249.23	650.77	650.76	(-) 0.01
28)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	88 Skill Development Training and Tool kit Grant for Traditional Craftsman among OBCs			
	O. 309.00			
	R. (-) 248.48	60.52	60.52	
29)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	92 Food Support Programme			
	O. 2,500.00			
	R. (-) 236.72	2,263.28	2,263.28	

**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>
30)	2225 - 01 <i>Welfare of Scheduled Castes</i>			
	102 Economic Development			
	99 Developmental Programme for Vulnerable Groups among SC			
	O. 5,100.00			
	R. (-) 229.82	4,870.18	4,870.17	(-) 0.01
Reasons for the saving in the four cases mentioned above (Sl.nos.27 to 30) have not been intimated (July 2025).				
31)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	68 UNNATHI- Entrepreneurship development programme and start -ups			
	O. 200.00			
	R. (-) 200.00	0.00	0.00	
Withdrawal of the entire provision through reappropriation was due to non-receipt of claims under the scheme.				
32)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	24 WINGS (Skill development programme in Aviation field)			
	O. 200.00			
	R. (-) 187.50	12.50	12.50	
33)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	86 'Margadeepam' Pre-matric Scholarship for minority students from Ist to VIII th std			
	O. 2,000.00			
	R. (-) 174.66	1,825.34	1,825.34	
34)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	52 Improving facilities in Scheduled Tribe Hostels			
	O. 450.00			
	R. (-) 167.52	282.48	282.47	(-) 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>
35)	2225 - 02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal Sub Plan			
	99 Tribal Area Sub Plan Administration			
	O. 1,206.73			
	R. (-) 165.72	1,041.01	1,040.93	(-) 0.08
36)	2225 - 04 <i>Welfare of Minorities</i>			
	277 Education			
	94 Skill training reimbursement of fees to the minority BPL students studying in two years courses in ITC			
	O. 582.00			
	R. (-) 160.71	421.29	421.29	
37)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	91 Overseas Scholarship for OBC			
	O. 300.00			
	R. (-) 156.10	143.90	143.89	(-) 0.01
38)	2225 - 04 <i>Welfare of Minorities</i>			
	001 Direction and Administration			
	99 Direction			
	O. 1,392.62			
	R. (-) 154.79	1,237.83	1,237.75	(-) 0.08
39)	2225 - 03 <i>Welfare of Backward Classes</i>			
	277 Education			
	90 Employability Enhancement Programme/ Training			
	O. 550.00			
	R. (-) 154.79	395.21	395.20	(-) 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>
40)	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) (100% CSS)			
	O. 200.00			
	R. (-) 138.81	61.19	61.19	
41)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 102 Economic Development 91 Assistance to Tribal Welfare Institutions			
	O. 250.00			
	R. (-) 127.43	122.57	122.56	(-) 0.01
42)	2225 - 02 <i>Welfare of Scheduled Tribes</i> 800 Other Expenditure 68 Scheme for the implementation of Prevention of Atrocities Act 1989 (50% CSS)			
	O. 200.00			
	R. (-) 125.60	74.40	74.39	(-) 0.01

Reasons for the saving in the eleven cases mentioned above (Sl.nos.32 to 42) have not been intimated (July 2025).

43)	2225 - 01 <i>Welfare of Scheduled Castes</i> 277 Education 67 Industrial Training Centres			
	O. 1,693.85			
	R. (-) 118.16	1,575.69	1,575.61	(-) 0.08

Anticipated saving of ₹135.59 lakh was partly offset by excess of ₹17.43 lakh to meet increased expenditure on daily wages and HRA.

Reasons for the anticipated saving have not been intimated (July 2025).

44)	2225 - 01 <i>Welfare of Scheduled Castes</i> 277 Education 91 Nursery Schools			
	O. 750.91			
	R. (-) 110.90	640.01	639.96	(-) 0.05

**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 ₹123.73 lakh was partly offset by excess of ₹12.83 lakh to meet increased expenditure on wages.

Reasons for the anticipated saving have not been intimated (July 2025).

45)	2225 - 02 Welfare of Scheduled Tribes				
	277 Education				
	39 IEC Project(Information, Education and Communication)				
	O.	300.00			
	R.	(-) 110.25	189.75	189.75	
46)	2225 - 02 Welfare of Scheduled Tribes				
	102 Economic Development				
	94 Assistance for Marriage of ST Girls				
	O.	600.00			
	R.	(-) 105.02	494.98	494.98	
47)	2225 - 01 Welfare of Scheduled Castes				
	197 Assistance to Block Panchayats				
	50 Block Grant for Revenue Expenditure				
	O.	330.00			
	R.	(-) 104.85	225.15	225.15	
48)	2225 - 02 Welfare of Scheduled Tribes				
	001 Direction and Administration				
	99 Administration				
	O.	1,882.87			
	R.	(-) 103.57	1,779.30	1,779.19	(-) 0.11

Reasons for the saving in the four cases mentioned above (Sl.nos.45 to 48) have not been intimated (July 2025).

49)	2225 - 01 Welfare of Scheduled Castes				
	102 Economic Development				
	84 Empowerment Societies for SC Youth				
	O.	100.00			
	R.	(-) 100.00	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>
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Withdrawal of the entire provision through reappropriation was due to non-receipt of claims under the scheme.

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

1)	2225 - 03 <i>Welfare of Backward Classes</i>				
	277 Education				
	99 Post matriculation Studies				
	O.	24,000.00			
	S.	10,000.00			
	R.	21,735.25	55,735.25	55,744.19	(+) 8.94

Augmentation of provision through reappropriation was to disburse the arrears of the post-matric scholarship for the financial years 2021-22, 2022-23 and 2023-24 and for disbursing post -matric scholarship for the year 2024-25.

Reasons for the final excess have not been intimated (July 2025).

2)	2225 - 01 <i>Welfare of Scheduled Castes</i>				
	277 Education				
	53 Additional State Assistance to Post-Matric Students				
	O.	15,000.00			
	R.	13,518.93	28,518.93	28,518.93	

Augmentation of provision through reappropriation was towards post-matric scholarship and stipend for the year 2023-24.

3)	2225 - 01 <i>Welfare of Scheduled Castes</i>				
	277 Education				
	51 Post-Matric Scholarship to Scheduled Caste Students (60:40)				
	O.	7,300.00			
	R.	5,896.00	13,196.00	13,196.00	

Augmentation of provision through reappropriation was for meeting the administrative expenses for the year 2023-24 and for disbursing post-matric scholarships for the year 2023-24 and 2024-25 under the scheme.

4)	2225 - 03 <i>Welfare of Backward Classes</i>				
	277 Education				
	85 PM YASASVI Pre-matric Scholarship for OBC, EBC and DNT students (60:40)				
	O.	2,000.00			
	R.	1,421.34	3,421.34	3,421.34	

**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>
Augmentation of provision through reappropriation was for the release of Central share and its corresponding State share for the implementation of the scheme.				
5)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	49 Running of Ashramam School/ Model Residential School			
	O.	5,700.00		
	R.	509.86	6,209.86	6,208.68 (-) 1.18

Anticipated excess of ₹1,092.09 lakh was mainly to meet increased expenditure on salaries and wages. This was partly offset by saving of ₹582.23 lakh, the reasons for which have not been intimated (July 2025).

Reasons for the final saving have not been intimated (July 2025).

6)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	35 Promotion of Education among Scheduled Tribes			
	O.	3,210.00		
	R.	378.41	3,588.41	3,588.40 (-) 0.01

Anticipated excess of ₹500.00 lakh was towards the implementation of Tutorial Grant, Social Study Room, Giri Vikas Project Residential Coaching Camp under the scheme. This was partly offset by saving of ₹121.59 lakh, the reasons for which have not been intimated (July 2025).

7)	2225 - 02 Welfare of Scheduled Tribes			
	277 Education			
	25 Scholarships for Studying Abroad and outside the State			
	O.	300.00		
	R.	200.00	500.00	500.00

Augmentation of provision through reappropriation was for disbursing overseas scholarship for Scheduled Tribe students.

8)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Model Residential Schools and Sree Ayyankali Memorial Model Residential Sports School, Vellayani			
	O.	789.01		
	R.	160.80	949.81	949.77 (-) 0.04

**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 excess of ₹257.59 lakh was mainly to meet increased expenditure on wages. This was partly offset by saving of ₹96.79 lakh, the reasons for which have not been intimated (July 2025)

9)	2225 - 01 Welfare of Scheduled Castes			
	277 Education			
	57 Assistance for Education of SC Students			
	O. 23,000.00			
	R. 139.11	23,139.11	23,138.80	(-) 0.31

Anticipated excess of ₹2,089.00 lakh was to meet expenditure towards overseas scholarships under the scheme. This was partly offset by saving of ₹1,949.89 lakh, the reasons for which have not been intimated (July 2025).

10)	2225 - 02 Welfare of Scheduled Tribes			
	282 Health			
	89 Janani-Janma Raksha			
	O. 1,700.00			
	R. 136.10	1,836.10	1,836.10	

Anticipated excess of ₹250.00 lakh was to meet expenditure towards implementation of scheme. This was partly offset by saving of ₹113.90 lakh, the reasons for which have not been intimated (July 2025).

11)	2225 - 04 Welfare of Minorities			
	102 Economic Development			
	92 Implementation of Schemes recommended as per Justice Sachar Committee Report			
	O. 220.03			
	R. 131.01	351.04	351.04	

Augmentation of provision through reappropriation was for disbursing the remuneration and other expenses for the teachers conducting classes in 24 training centres and 28 training sub-centres under Minority Welfare Department and for disbursing marriage assistance and also for disbursing Ibrahim Sulaiman Setu Urdu Award for the academic year 2023-24.

**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>
12)	2225 - 80 General			
	800 Other Expenditure			
	96 The Kerala State Commission for Scheduled Castes and Scheduled Tribes			
	O. 182.17			
	R. 128.83	311.00	310.88	(-) 0.12

Anticipated excess of ₹152.22 lakh was to meet the salary expenses under the scheme. This was partly offset by saving of ₹23.39 lakh, the reasons for which have not been intimated (July 2025).

Capital:

Voted-

(iv) Saving occurred mainly under:-

1)	4225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	84 Housing Scheme for Homeless SCs Under Life Mission			
	O. 30,000.00			
	R. (-) 24,000.00	6,000.00	6,000.00	
2)	4225 - 02 Welfare of Scheduled Tribes			
	283 Housings			
	99 Housing Scheme for Homeless STs under LIFE Mission			
	O. 14,000.00			
	R. (-) 14,000.00	0.00	0.00	
3)	4225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	83 Land to Landless Families for Construction of Houses			
	O. 14,000.00			
	R. (-) 8,433.94	5,566.06	5,564.56	(-) 1.50

**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 saving in the three cases mentioned above (Sl.nos.1 to 3) have not been intimated (July 2025).

4)	4225 - 04 Welfare of Minorities			
	102 Economic Development			
	99 Pradhan Mantri Jan Vikas Karyakram (PMJVK) (60% CSS)			
	O.	4,000.00		
	R.	(-) 4,000.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-release of assistance by Government of India during the year under the scheme.

During 2023-24 also, the entire provision under this head remained unutilised.

5)	4225 - 01 Welfare of Scheduled Castes			
	277 Education			
	89 Construction of Medical College, Palakkad			
	O.	5,000.00		
	R.	(-) 3,139.60	1,860.40	1,860.39 (-) 0.01

6)	4225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	82 Construction of Partially constructed houses, improvement of dilapidated houses and construction of Padanamuri			
	O.	17,206.00		
	R.	(-) 3,008.87	14,197.13	14,198.62 (+) 1.49

Reasons for the saving in the two cases mentioned above (Sl.nos.5 and 6) have not been intimated (July 2025).

Reasons for the final excess at Sl.no.6 have not been intimated (July 2025).

**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)	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)			
	O. 1,960.00			
	R. (-) 1,460.00	500.00	500.00	
Saving was due to non-release of Government of India assistance, to the extent anticipated.				
8)	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)			
	O. 833.30			
	R. (-) 833.30	0.00	0.00	
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			
	O. 800.00			
	R. (-) 800.00	0.00	0.00	
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.8 and 9) was due to non-release of assistance by Government of India under the scheme.				
10)	4225 - 03 <i>Welfare of Backward Classes</i>			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Backward Classes Development Corporation Limited			
	O. 900.00			
	R. (-) 750.00	150.00	150.00	

**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>
11) 4225	- 04 <i>Welfare of Minorities</i>			
190	Investment in Public Sector and other Undertakings			
99	Share Capital for the Kerala State Minority Development Finance Corporation			
O.	1,000.00			
R.	(-) 500.00	500.00	500.00	
12) 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 LTD			
O.	800.00			
R.	(-) 400.00	400.00	400.00	
Reasons for the saving in the three cases mentioned above (Sl.nos.10 to 12) have not been intimated (July 2025).				
13) 4225	- 01 <i>Welfare of Scheduled Castes</i>			
277	Education			
84	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM - AJAY) (100% CSS)			
O.	300.00			
R.	(-) 287.66	12.34	12.34	
Saving was due to non-release of Government of India assistance, to the extent anticipated.				
14) 4225	- 02 <i>Welfare of Scheduled Tribes</i>			
277	Education			
42	Construction of Model Residential School / Ashram Schools/ Ekalavya Model Residential Schools/ Pre matric and Post matric Hostels in Tribal Area			
O.	500.00			
R.	(-) 270.04	229.96	229.93	(-) 0.03

**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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15) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
96	Edamalakkudi Comprehensive Development Package			
O.	200.00			
R.	(-) 190.00	10.00	10.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.14 and 15) have not been intimated (July 2025).

16) 4225 - 02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
90	Infrastructure Facilities to KIRTADS (100%CSS)			
O.	147.00			
R.	(-) 147.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-release of assistance by Government of India during the year under the scheme.

During 2021-22, 2022-23 and 2023-24 also, the entire provision under the head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of reasons for such recurrences of savings and taking remedial measures.

17) 4225 - 80	<i>General</i>			
195	Assistance to Co-operatives			
99	Share Capital Contribution - Kerala State Federation of SCs/STs Development Co-Operative Limited			
O.	200.00			
R.	(-) 120.00	80.00	80.00	

Reasons for the saving have not been intimated (July 2025).

18) 4225 - 03	<i>Welfare of Backward Classes</i>			
277	Education			
96	PM YASASVI Construction of Hostel for OBC Boys and Girls (60:40)			
O.	103.00			
R.	(-) 103.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-release of assistance by Government of India during the year under the scheme.

**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)	4225 - 03 <i>Welfare of Backward Classes</i>			
	102 Economic Development			
	99 Infrastructure Development of Kumbhara Colonies			
	O. 90.00			
	R. (-) 81.00	9.00	9.00	
Reasons for the saving have not been intimated (July 2025).				
20)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	190 Investment in Public Sector and other Undertakings			
	99 Share Capital Contribution to KSDC for SC/ST for taking up Tribal Development Programme (49% CSS)			
	O. 69.86			
	R. (-) 69.86	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-release of assistance by Government of India during the year under the scheme.				
21)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	43 Improving Facilities and Renovation of Pre-Matric and Post-Metric Hostels			
	O. 50.00			
	R. (-) 40.00	10.00	9.99	(-) 0.01
22)	4225 - 03 <i>Welfare of Backward Classes</i>			
	190 Investments in Public Sector and other Undertakings			
	97 Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation			
	O. 80.00			
	R. (-) 40.00	40.00	40.00	

**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>
23)	4225 - 01 Welfare of Scheduled Castes			
	283 Housing			
	85 Working Women's Hostel for Scheduled Caste			
	O. 25.00			
	R. (-) 25.00	0.00	0.00	
24)	4225 - 02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	88 Infrastructure facilities to KIRTADS (State Share)			
	O. 40.00			
	R. (-) 23.91	16.09	16.09	

Reasons for the saving in the four cases mentioned above (Sl.nos.21 to 24) have not been intimated (July 2025).

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

1)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	97 Integrated Infrastructure Works under Tribal Resettlement Development Mission at Aralam Farm, Kannur (RIDF)			
	R. 436.49	436.49	436.49	

Fund provided through reappropriation was for settling the payment of the part bill XVI and XVII of Aralam Comprehensive Development Project in Kannur District.

2)	4225 - 02 Welfare of Scheduled Tribes			
	102 Economic Development			
	95 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)			
	R. 228.69	228.69	228.69	

Funds provided through reappropriation was for the creation of Capital asset under PM-JANMAN for the purpose of setting up of 15 multi purpose centres under Scheduled Tribe Department.

**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>
3)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	91 Land and Building for Training Centres			
	R.	159.70	159.70	159.68 (-) 0.02
4)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	89 Works and Buildings			
	O.	600.00		
	R.	106.59	706.59	706.57 (-) 0.02
5)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	277 Education			
	48 Construction of Girls hostel (100% CSS)			
	R.	81.30	81.30	81.28 (-) 0.02
6)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	98 Boys Hostel for Scheduled Caste (50% CSS)			
	R.	80.59	80.59	80.58 (-) 0.01
<p>Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.3 to 6) was to clear pending bills of contractors in respect of the Public Works (Buildings) Department and also to transfer establishment share debit and tools and plants charges on a proportionate basis for the additional expenditure incurred for works.</p>				
7)	4225 - 02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	98 Infrastructure Development for Non PVTGs under NABARD RIDF			
	R.	64.69	64.69	64.68 (-) 0.01

Funds provided through reappropriation was to settle the payment of final bill of the constructions of Koonumbilla Kurichya Colony road in Kannur District and towards the GST on 4th part bill related to construction of Chittarikandi Watukal Ambedkar colony road in Kozhikode District under the scheme.

**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)	4225 - 01 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	88 Purchase of Land for the Construction of Building for new MRS and Hostels			
	O. 25.00			
	R. 41.26	66.26	66.25	(-) 0.01

Augmentation of provision through reappropriation was for the acquisition of 36 cents of land through direct/ negotiated purchase for the infrastructure development of Thuneri ITI.

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL (ALL VOTED) CALAMITIES

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

2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Revenue:

Original	16,17,03,19			
Supplementary	0	16,17,03,19	6,87,98,67	(-) 9,29,04,52
Amount surrendered during the year (March 2025)				9,26,74,18

Notes and Comments:

(i) As against the available saving of ₹92,904.52 lakh, ₹92,674.18 lakh only was surrendered in March 2025.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	94 Other Items			
	O.	31,758.71		
	R.	(-) 27,469.29	4,289.42	4,289.02 (-) 0.40

Out of the anticipated saving of ₹27,469.29 lakh, ₹200.00 lakh was to reallocate funds under 2245-02-114-99 to District Collectors for carrying out various disaster related activities and ₹10.00 lakh was allocated under 2245-01-101-98 to release funds for the purchase of Canister Masks to the Department of Kerala Fire and Rescue Services.

Reasons for the balance anticipated saving (₹27,259.29 lakh) have not been intimated (July 2025).

2)	2245 - 07 Disaster Management			
	101 Disaster Mitigation			
	99 SDMF-Structural Mitigation Measures			
	O.	19,316.16		
	R.	(-) 19,179.30	136.86	136.85 (-) 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>
3)	2245 - 07 Disaster Management			
	101 Disaster Mitigation			
	98 SDMF-Non Structural Mitigation			
	O. 18,388.62			
	R. (-) 17,196.07	1,192.55	1,192.55	
4)	2245 - 02 Floods, Cyclones etc.			
	112 Evacuation of Population			
	99 Evacuation of Population			
	O. 4,216.36			
	R. (-) 4,086.01	130.35	130.35	
5)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	98 Food and Clothing			
	O. 4,025.94			
	R. (-) 3,925.71	100.23	100.38	(+) 0.15
6)	2245 - 02 Floods, Cyclones etc.			
	111 Ex-gratia Payments to Bereaved Families			
	99 Ex-gratia Payments to Bereaved Families			
	O. 4,733.20			
	R. (-) 3,583.80	1,149.40	1,149.40	
7)	2245 - 02 Floods, Cyclones etc.			
	106 Repairs and Restoration of Damaged Roads and Bridges			
	99 Repairs and Restoration of Damaged Roads and Bridges			
	O. 8,867.96			
	R. (-) 2,523.55	6,344.41	6,344.41	

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>
8)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	102 Drinking Water Supply			
	99 Drinking Water Supply			
	O. 2,489.01			
	R. (-) 2,485.34	3.67	3.67	
9)	2245 - 01 <i>Drought</i>			
	102 Drinking Water Supply			
	99 Water Supply			
	O. 2,489.01			
	R. (-) 2,482.81	6.20	6.19	(-) 0.01
10)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	95 Supply of Seeds, Fertilizers and other Agricultural Implements			
	O. 3,019.46			
	R. (-) 2,479.60	539.86	539.85	(-) 0.01
11)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	113 Assistance for Repairs/Reconstruction of Houses			
	99 Assistance for Repairs/Reconstruction of Houses			
	O. 7,684.66			
	R. (-) 1,886.27	5,798.39	5,798.39	
12)	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			
	O. 1,176.50			
	R. (-) 1,153.67	22.83	22.82	(-) 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>
13)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	105 Veterinary Care			
	99 Veterinary Care			
	O. 1,183.30			
	R. (-) 1,148.55	34.75	34.74	(-) 0.01
14)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	115 Assistance to Farmers to Clear Sand/Silt/Salinity from Lands			
	99 Assistance to Farmers to Clear Sand/Silt/Salinity from Lands			
	O. 1,183.30			
	R. (-) 1,146.82	36.48	36.48	
15)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	118 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing			
	99 Assistance to Repairs/Replacement of Damaged Boats and Equipments for Fishing			
	O. 829.67			
	R. (-) 828.79	0.88	0.87	(-) 0.01
16)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	800 Other Expenditure			
	96 Exgratia Payment for Injured Persons			
	O. 503.24			
	R. (-) 497.57	5.67	5.66	(-) 0.01
17)	2245 - 02 <i>Floods, Cyclones etc.</i>			
	110 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	99 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	O. 285.62			
	R. (-) 285.62	0.00	0.00	

Reasons for the saving in the sixteen cases mentioned above (Sl.nos.2 to 17) have not been intimated (July 2025).

Grant No. XXVI RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
18)	2245 - 08 State Disaster Mitigation Fund			
	101 Disaster Mitigation			
	99 Transfer to Reserve Fund and Deposit Accounts-State Disaster Mitigation Fund			
	O. 9,700.00			
		9,700.00	9,470.00	(-) 230.00
Final saving was due to non release of Central share and corresponding State share of SDMF second instalment for the year.				
19)	2245 - 01 Drought			
	101 Gratuitous Relief			
	99 Supply of Seeds, Fertilizers and Agricultural Implements			
	O. 720.86			
	R. (-) 170.73	550.13	550.13	
20)	2245 - 02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	96 Supply of Medicine			
	O. 95.21			
	R. (-) 95.21	0.00	0.00	
21)	2245 - 02 Floods, Cyclones etc.			
	107 Repairs and Restoration of Damaged Government Office Buildings			
	99 Repairs and Restoration of Damaged Government Office Buildings			
	O. 68.01			
	R. (-) 68.01	0.00	0.00	
22)	2245 - 80 General			
	800 Other Expenditure			
	80 Other Miscellaneous Relief Expenditure			
	O. 40.80			
	R. (-) 37.41	3.39	3.39	

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>
23)	2245 - 01 Drought			
	800 Other Expenditure			
	95 Exgratia Payment to Persons Affected by Sun Burn, Sun Stroke, Heat Wave etc.			
	O. 27.20			
	R. (-) 27.20	0.00	0.00	

Reasons for the saving in the five cases mentioned above (Sl.nos.19 to 23) have not been intimated (July 2025).

24)	2245 - 80 General			
	102 Management of Natural Disaster Contingency Plans in Disaster Prone Areas			
	95 National Cyclone Risk Mitigation Project			
	O. 31.00			
	R. (-) 26.53	4.47	4.46	(-) 0.01

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

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

	2245 - 02 Floods, Cyclones etc.			
	114 Assistance to Farmers for Purchase of Agricultural Inputs			
	99 Assistance to Farmers for Purchase of Agricultural Inputs			
	O. 13.60			
	R. 115.47	129.07	129.07	

Anticipated excess of ₹200.00 lakh was to release funds to District Collectors for carrying out various disaster related activities. This was partly offset by saving of ₹84.53 lakh, the reasons for which have not been intimated (July 2025).

(iv) 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 2024-25 fixed by XV Finance Commission is ₹38,800.00 lakh, 75 per cent of which is contributed by the Central Government in the form of grant and balance 25 per cent is contributed by the State Government.

The total contribution is transferred to the Fund under the head of account '8121 General and other Reserve Funds - 122 State Disaster Response Fund' under the sub sector 'Reserve Funds bearing interest', after making provision for the purpose in this Grant under the head of account '2245-Relief on account of Natural Calamities 05- State Disaster Response Fund 101 - Transfer to Reserve Fund and Deposit accounts - State Disaster Response Fund'. Expenditure on calamity relief is initially debited against the provision in this Grant and the amount debitible to the Fund is transferred to SDRF before the close of the accounts of the year. At the beginning of the year there was ₹39,498.79 lakh as opening balance in the Fund. During the year ₹38,800.00 lakh consisting of Government of India share of ₹29,120.00 lakh, State Government share of ₹9,680.00 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 2024) amounting to ₹1,978.73 lakh, provided by the State Government, was also credited to the Fund during the year. Expenditure of ₹19,093.62 lakh incurred on natural calamities during the year was debited to SDRF. The balance in the account of SDRF as on 31 March 2025 was ₹ 61,183.90 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 2024-25 fixed by XV Finance Commission is ₹9,700.00 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 debitible to the Fund is transferred to SDMF before the close of the accounts of the year. At the beginning of the year there was ₹31,974.19 lakh as opening balance in the Fund. Contribution arrears of 2023-24 (i.e. second instalment of 2023-24) ₹4,620.00 (Central Share ₹3,470.00 lakh and State Share ₹1,150.00 lakh) and first instalment of 2024-25 contribution ₹4,850.00 lakh (i.e. first instalment of 2024-25 only) (Central Share ₹3,640.00 lakh and State Share ₹1,210.00 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 2024) amounting to ₹2,976.12 lakh, provided by the State Government, was credited to the Fund during the year. Expenditure of ₹1,329.40 lakh incurred on disaster mitigation activities during the year was debited to SDMF. The balance in the account of SDMF as on 31 March 2025 was ₹43,090.91 lakh.

Grant No. XXVII CO-OPERATION (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 HEADS-

2425 CO-OPERATION

4425 CAPITAL OUTLAY ON CO-OPERATION

6425 LOANS FOR CO-OPERATION

Revenue:

Original	4,63,82,97			
Supplementary	0	4,63,82,97	3,66,29,31	(-) 97,53,66
Amount surrendered during the year (March 2025)				97,36,76

Capital:

Original	86,86,00			
Supplementary	0	86,86,00	15,79,72	(-) 71,06,28
Amount surrendered during the year (March 2025)				71,06,29

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>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
1)	2425 -			
	108 Assistance to other Co-operatives			
	80 Subsidy to Co-operatives for Conducting Festival Markets			
	O. 7,500.00			
	R. (-) 3,235.29	4,264.71	4,264.71	

Reasons for the saving have not been intimated (July 2025).

2)	2425 -			
	107 Assistance to Credit Co-operatives			
	59 Co-operatives Initiative in Technology-driven Agriculture (CITA)			
	O. 1,440.00			
	R. (-) 1,055.16	384.84	384.84	

Grant No. XXVII		CO-OPERATION		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
3)	2425 -			
	108 Assistance to other Co-operatives			
	67 Assistance to Miscellaneous Co-operatives			
	O. 1,248.00			
	R. (-) 762.16	485.84	485.84	
4)	2425 -			
	107 Assistance to Credit Co-operatives			
	80 Assistance to Primary Agricultural Credit Societies Promotion of Self Help Groups in PACS			
	O. 875.00			
	R. (-) 515.12	359.88	359.88	
5)	2425 -			
	001 Direction and Administration			
	90 Assistance to Co-operative Propaganda			
	O. 500.00			
	R. (-) 470.50	29.50	29.50	
Saving in the four cases mentioned above (Sl.nos.2 to 5) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
6)	2425 -			
	101 Audit of Co-operatives			
	99 General			
	O. 15,065.87			
	R. (-) 454.35	14,611.52	14,611.44	(-) 0.08

Anticipated saving of ₹564.54 lakh was partly offset by excess of ₹110.19 lakh, mainly to meet increased expenditure on salaries and towards payment of rent arrears of the Office of Joint Director of Audit, Wayanad for the period 01-10-2004 to 30-09-2022.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XXVII		CO-OPERATION		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

7)	2425 -			
	107	Assistance to Credit Co-operatives		
	66	Modernisation of Credit Co-operatives - Introduction of new technology in Co-operative sector		
	O.	450.00		
	R.	(-) 450.00	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 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of saving and taking remedial measures.

8)	2425 -			
	108	Assistance to other Co-operatives		
	25	Assistance to Promote the Production, Marketing and Export of Cooperative Products		
	O.	500.00		
	R.	(-) 422.50	77.50	77.50

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

9)	2425 -			
	800	Other expenditure		
	93	Member Relief Fund		
	O.	420.00		
	R.	(-) 420.00	0.00	0.00
10)	2425 -			
	003	Training		
	89	Assistance to Institutes of Co-operative Management, Etc.		
	O.	387.00		
	R.	(-) 387.00	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.9 and 10) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

Grant No. XXVII		CO-OPERATION		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

During 2023-24 also, the entire provision at Sl.no.10 remained unutilised.

11)	2425 -			
	107	Assistance to Credit Co-operatives		
	72	Stimulus Interest Subsidy on Prompt Repayment of Agricultural Loans Taken from Co-operative Institutions		
	O.	500.00		
	R.	(-) 357.14	142.86	142.86

Reasons for the saving have not been intimated (July 2025).

12)	2425 -			
	108	Assistance to other Co-operatives		
	42	Assistance for development of SC/ST Co-operatives		
	O.	510.00		
	R.	(-) 255.00	255.00	255.00

13)	2425 -			
	108	Assistance to other Co-operatives		
	47	Grant to Co-operative Academy for Professional Education (CAPE)		
	O.	1,058.29		
	R.	(-) 237.58	820.71	820.70 (-) 0.01

Saving in the two cases mentioned above (Sl.nos.12 and 13) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

14)	2425 -			
	108	Assistance to other Co-operatives		
	24	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	O.	223.00		
	R.	(-) 223.00	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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15)	2425 -			
	003 Training			
	86 Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)			
	O. 200.00			
	R. (-) 200.00	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, the reasons for which have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.14 and 15 remained unutilised.

16)	2425 -			
	001 Direction and Administration			
	91 Modernisation of Co-operative Department			
	O. 325.00			
	R. (-) 132.11	192.89	192.88	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

17)	2425 -			
	003 Training			
	98 Co-operative Training, Research etc.			
	O. 714.81			
	R. (-) 120.16	594.65	594.62	(-) 0.03

Reasons for the saving have not been intimated (July 2025).

18)	2425 -			
	001 Direction and Administration			
	99 Office of the Registrar of Co-operative Societies			
	O. 1,516.43			
	R. (-) 114.39	1,402.04	1,403.87	(+) 1.83

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

19)	2425 -			
	001 Direction and Administration			
	98 District Administration			
	O. 11,629.71			
	R. (-) 106.73	11,522.98	11,522.90	(-) 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 saving of ₹204.26 lakh was partly offset by excess of ₹97.53 lakh mainly to clear the rent arrears of the Office of the Joint Registrar (General) and to meet increased expenditure on other establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

20)	2425 -			
	108 Assistance to other Co-operatives			
	31 Assistance to Vanitha Co-operatives and Vanithafed			
	O. 150.00			
	R. (-) 96.00	54.00	54.00	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

21)	2425 -			
	101 Audit of Co-operatives			
	93 Co-operative Arbitration Court			
	O. 50.77			
	R. (-) 10.34	40.43	22.30	(-) 18.13

Reasons for the saving have not been intimated (July 2025).

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

1)	2425 -			
	108 Assistance to other Co-operatives			
	76 Integrated Development of Primary Agricultural Credit Societies (N.C.D.C 100%)			
	O. 31.00			
	R. 112.40	143.40	143.36	(-) 0.04

Augmentation of provision through reappropriation was mainly to provide NCDC subsidy and its corresponding State Share for implementation of Integrated Cooperative Development Project (ICDP) phase-II in Idukki and Thrissur districts under Central Sector Integrated Scheme on Agricultural Co-operation (CSISAC).

2)	2425 -			
	107 Assistance to Credit Co-operatives			
	60 Formulation of Farmer Producer Organisations (FPOs) through Kerala Bank			
	R. 108.00	108.00	108.00	

Funds provided through reappropriation was to provide 1st instalment of one-time assistance sanctioned to the Farmers Producers Organizations (FPO) formulated through Kerala Bank.

Grant No. XXVII		CO-OPERATION		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
3)	2425 -			
	107 Assistance to Credit Co-operatives			
	94 Implementation of Integrated Co-operative Development Project financed by NCDC (State Share)			
	O. 20.00			
	R. 104.67	124.67	124.66	(-) 0.01

Augmentation of provision through reappropriation was to provide NCDC subsidy and its corresponding State Share for implementation of Integrated Cooperative Development Project (ICDP) phase-II in Palakkad and Thrissur districts under Central Sector Integrated Scheme on Agricultural Co-operation (CSISAC).

4)	2425 -			
	101 Audit of Co-operatives			
	91 Revamping of Audit Wing and Infrastructure Upgradation of Directorate and District Offices			
	O. 170.00			
	R. 40.02	210.02	210.01	(-) 0.01

Anticipated excess of ₹89.77 lakh was to release the amounts posted in e-ledger in 2023-24. This was partly offset by saving of ₹49.75 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Capital:

(iii) Saving occurred mainly under:-

1)	6425 -			
	108 Loans to other Co-operatives			
	19 Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)			
	O. 1,686.00			
	R. (-) 1,424.29	261.71	261.71	
2)	4425 -			
	107 Investments in Credit Co-operatives			
	79 Co-operatives Initiative in Technology-driven Agriculture (CITA)			
	O. 1,260.00			
	R. (-) 1,131.89	128.11	128.11	

Grant No. XXVII CO-OPERATION (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 (+)</i> <i>Saving (-)</i>
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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 2025).

3)	6425 -			
	108	Loans to other Co-operatives		
	10	Loans to Co-operatives under NABARD's RIDF		
	O.	1,000.00		
	R.	(-) 1,000.00	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 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of saving and taking remedial measures.

4)	4425 -			
	108	Investments in other Co-operatives		
	42	Assistance to PACS, Primary Societies, Wholesale Stores and Federations (NCDC Assisted)		
	O.	1,124.00		
	R.	(-) 939.61	184.39	184.39

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

5)	6425 -			
	108	Loans to other Co-operatives		
	88	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	O.	446.00		
	R.	(-) 446.00	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</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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6)	4425 -			
	108	Investments in other Co-operatives		
	22	Assistance to Kerala Sahakarana Samrakshana Nidhi		
	O.	446.00		
	R.	(-) 446.00	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.5 and 6) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.5 and 6 remained unutilised.

7)	6425 -			
	107	Loans to Credit Co-operatives		
	68	Co-operatives Initiative in Technology-driven Agriculture (CITA)		
	O.	300.00		
	R.	(-) 266.12	33.88	33.87 (-) 0.01

8)	4425 -			
	108	Investments in other Co-operatives		
	68	Assistance to other Miscellaneous Types of Co-Operatives		
	O.	368.00		
	R.	(-) 253.62	114.38	114.38

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 2025).

9)	4425 -			
	001	Direction and Administration		
	96	Modernisation of Co-operative Department		
	O.	225.00		
	R.	(-) 225.00	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 2025)

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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10) 4425 -

108	Investments in other Co-operatives			
23	Assistance to Promote the Production, Marketing and Export of Cooperative Products			
O.	225.00			
R.	(-) 197.50	27.50	27.50	

11) 6425 -

108	Loans to other Co-operatives			
74	Integrated Co-operative Development Project - NCDC Assistance			
O.	250.00			
R.	(-) 180.77	69.23	69.23	

12) 4425 -

108	Investments in other Co-operatives			
71	Integrated Development of Primary Agricultural Credit Societies (100% NCDC)			
O.	250.00			
R.	(-) 175.60	74.40	74.40	

13) 6425 -

108	Loans to other Co-operatives			
11	Assistance to Miscellaneous Co-operatives			
O.	184.00			
R.	(-) 136.74	47.26	47.26	

Saving in the four cases mentioned above (Sl.nos.10 to 13) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

14) 4425 -

001	Direction and Administration			
97	Revamping of Audit Wing and Infrastructure Upgradation of Directorate and District Offices			
O.	130.00			
R.	(-) 130.00	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 2025).

During 2023-24 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</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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15) 4425 -				
108	Investments in other Co-operatives			
29	Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
O.	100.00			
R.	(-) 100.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

16) 4425 -				
108	Investments in other Co-operatives			
34	Share Capital Contribution for Development of SC/ST Co-operatives			
O.	190.00			
R.	(-) 95.00	95.00	95.00	

17) 4425 -				
107	Investments in Credit Co-operatives			
89	Investment/Contribution to PACS			
O.	125.00			
R.	(-) 84.07	40.93	40.93	

18) 4425 -				
108	Investments in other Co-operatives			
26	Assistance to Vanitha Co-operatives and Vanithafed			
O.	100.00			
R.	(-) 80.00	20.00	20.00	

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 2025).

19) 6425 -				
107	Loans to Credit Co-operatives			
72	Assistance to Primary Agricultural Credit Co-operatives			
O.	50.00			
R.	(-) 50.00	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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20) 4425 -				
108	Investments in other Co-operatives			
89	Processing Co-operative Societies-Investments			
O.	45.00			
R.	(-) 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, the reasons for which have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.19 and 20 remained unutilised.

21) 4425 -				
108	Investments in other Co-operatives			
45	Assistance to Consumer Co-operatives and Neethi Stores			
O.	52.00			
R.	(-) 35.20	16.80	16.80	

22) 4425 -				
108	Investments in other Co-operatives			
25	Formation and Assistance to Kerala Co-operative Bank (KCB)			
O.	100.00			
R.	(-) 20.00	80.00	80.00	

Saving in the two cases mentioned above (Sl.nos.21 and 22) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

6425 -				
108	Loans to other Co-operatives			
96	Loans To RUBCO			
R.	351.12	351.12	351.12	

Funds provided through reappropriation was to release the amount due to RUBCO from the Forest, Health, Public Works and Sports Departments on account of the furniture supplied.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

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

- 3454 CENSUS SURVEYS AND STATISTICS**
- 3475 OTHER GENERAL ECONOMIC SERVICES**
- 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**
- 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES**

Revenue:

Original	2,45,78,45			
Supplementary	0	2,45,78,45	2,14,61,83	(-) 31,16,62
Amount surrendered during the year (March 2025)				30,28,12

Capital:

Original	46,08,09,11			
Supplementary	10,94,68,00	57,02,77,11	48,08,40,32	(-) 8,94,36,79
Amount surrendered during the year (March 2025)				8,94,38,57

Notes and Comments

Revenue:

i) As against the available saving of ₹3,116.62 lakh, ₹3,028.12 lakh only was surrendered in March 2025.

ii) Saving occurred mainly under: -

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	3454 - 02 Surveys and Statistics			
	111 Vital Statistics			
	89 Improvement of Agricultural Statistics Scheme - EARAS (100% CSS)			
	O. 7,280.00			
	R. (-) 1,771.91	5,508.09	5,508.00	(-) 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 2025).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	3475 -			
	201 Land Ceilings			
	99 Land Board and Land Tribunals under the Kerala Land Reforms Act 1963			
	O. 4,948.88			
	R. (-) 569.54	4,379.34	4,379.25	(-) 0.09

Reasons for the saving have not been intimated (July 2025).

3)	3454 - 02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	99 Bureau of Economics and Statistics			
	O. 4,885.53			
	R. (-) 188.00	4,697.53	4,697.43	(-) 0.10

Anticipated saving of ₹232.71 lakh was partly offset by excess of ₹44.71 lakh to meet expenditure towards payment of honorarium to Part time enumerators and to settle rent arrears of offices.

Reasons for the anticipated saving have not been intimated (July 2025).

4)	3475 -			
	106 Regulation of Weights and Measures			
	99 Regulation of Weights and Measures - Adoption of Metric System			
	O. 4,028.06			
	R. (-) 143.09	3,884.97	3,885.41	(+) 0.44
5)	3475 -			
	106 Regulation of Weights and Measures			
	98 Weights and Measures improvement in the quality and efficiency of verification			
	O. 268.00			
	R. (-) 140.24	127.76	127.76	

Saving in the two cases mentioned above (Sl.nos.4 and 5) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
6)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	87 Rationalisation of Minor Irrigation Statistics (CSS 100%)			
	O.	128.00		
	R.	(-) 7.95	120.05	31.71
				(-) 88.34

Anticipated saving of ₹58.16 lakh was due to less release of fund by Government of India than anticipated. This was partly offset by excess of ₹50.21 lakh to meet salary expenditure of RMIS Cell.

Final saving was due to recovery of salary expenditure through SPARK from the SNA and its adjustment to State Government Account.

7)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	88 Kerala State Statistics Commission			
	O.	115.50		
	R.	(-) 94.69	20.81	20.80
				(-) 0.01
8)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	89 Support for Statistical Strengthening (India Statistical Strengthening Project - State Scheme)			
	O.	156.17		
	R.	(-) 94.09	62.08	62.04
				(-) 0.04

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 2025).

9)	3454 - 02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	98 National Sample Survey			
	O.	421.95		
	R.	(-) 52.42	369.53	369.50
				(-) 0.03

Reasons for the saving have not been intimated (July 2025).

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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10)	3454 - 02 Surveys and Statistics			
	203 Data Informatics and Innovation Division			
	95 Strengthening of Computer Division in Districts			
	O.	81.00		
	R.	(-) 38.25	42.75	42.75

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

11)	3475 -			
	797 Transfer to Reserve Funds and Deposit Accounts			
	99 Transfer to Agriculturists Rehabilitation Funds under the Kerala Land Reforms Act 1963 Contribution			
	O.	30.00		
	R.	(-) 30.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

12)	3454 - 02 Surveys and Statistics			
	203 Data Informatics and Innovation Division			
	98 Setting up of a Computer Division in the Directorate			
	O.	82.33		
	R.	(-) 28.75	53.58	53.57 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

13)	3475 -			
	201 Land Ceilings			
	97 Appellate Authority under The Kerala Land Reforms Act 1963 Contributions			
	O.	266.22		
	R.	(-) 26.87	239.35	239.29 (-) 0.06

Reasons for the saving have not been intimated (July 2025).

(iii) Saving mentioned above was partly offset by excess 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>
3475 -				
115	Financial Support for Infrastructure Development			
99	Post Flood Projects under the Rebuild Kerala Initiative			
O.	0.01			
R.	268.12	268.13	268.13	

Augmentation of provision through reappropriation was to meet administrative expenses under the scheme.

Capital:

(iv) In view of the saving of ₹89,436.79 lakh, the supplementary grant of ₹1,09,468.00 lakh obtained in March 2025 proved excessive.

(v) Though the available saving was only ₹89,436.79 lakh, ₹89,438.57 lakh was surrendered in March 2025.

(vi) Saving occurred mainly under: -

1) 5475 -				
800	Other Expenditure			
75	Capital Projects for reconstruction in Wayanad District			
S.	52,950.00			
R.	(-) 52,950.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

2) 5475 -				
115	Financial Support for Infrastructure Development			
99	Major Infrastructural Development Projects			
O.	30,073.00			
R.	(-) 30,073.00	0.00	0.00	

Withdrawal of the entire provision through resumption 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.

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>
3)	5475 -			
	115 Financial Support for Infrastructure Development			
	94 Rebuild Kerala Initiative (RKI)			
	O. 1,00,000.00			
	R. (-) 25,052.73	74,947.27	74,948.72	(+) 1.45

Anticipated saving was mainly due to reallocation of funds towards settling the claims for the work executed by KSTP and other implementing agencies under the scheme.

Reasons for the final excess have not been intimated (July 2025).

4)	5475 -			
	800 Other Expenditure			
	76 Project Formulation Fund for Creation of Infrastructure identified in Nava Kerala Sadas			
	O. 3,500.00			
	R. (-) 3,500.00	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 2025).

5)	5475 -			
	800 Other Expenditure			
	91 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 4,500.00			
	R. (-) 1,442.80	3,057.20	3,057.20	

Saving was due to less claims against the works executed under the scheme.

6)	5475 -			
	800 Other Expenditure			
	77 Capital Works/Projects under Land Revenue			
	O. 8,000.00			
	R. (-) 355.71	7,644.29	7,644.27	(-) 0.02

Anticipated saving of ₹1,855.71 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and less claims under the scheme. This was partly offset by excess of ₹1,500.00 lakh for the procurement of Survey equipment under the scheme ' Special Assistance to States for Capital Investment(SASCI)'.

Grant No. XXVIII MISCELLANEOUS ECONOMIC SERVICES (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7)	5475 -			
	800 Other Expenditure			
	80 Works assigned to Other Agencies			
	O. 660.44			
	R. (-) 270.01	390.43	390.42	(-) 0.01
8)	5475 -			
	800 Other Expenditure			
	78 Capital Works/Projects			
	O. 650.00			
	R. (-) 238.18	411.82	411.81	(-) 0.01
9)	5475 -			
	190 Investment in Public Sector and Other Undertakings			
	99 Vision Varkala Infrastructure Development Corporation (VIVID)			
	O. 211.60			
	R. (-) 126.96	84.64	84.64	
Saving in the three cases mentioned above (Sl.nos.7 to 9) was due to less claims against the works executed under the scheme.				
10)	5475 -			
	800 Other Expenditure			
	95 Buildings			
	O. 109.53			
	R. (-) 101.70	7.83	7.82	(-) 0.01
Saving was due to less expenditure towards establishment share debit and tools and plant charges incurred on works under the scheme.				
11)	5475 -			
	800 Other Expenditure			
	79 Modernisation Works for the Legal Metrology Department			
	O. 92.47			
	R. (-) 35.27	57.20	57.19	(-) 0.01
Saving was due to less claims against the works executed under the scheme.				

Grant No. XXVIII

MISCELLANEOUS ECONOMIC
SERVICES

(ALL VOTED)

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

5475	-		
115	Financial Support for Infrastructure		
93	Development		
	Post Flood Projects under the Rebuild Kerala Initiative (KFW Aided - RKDP Project Loan)		
R.	24,698.32	24,698.32	24,698.32

Funds were provided through reappropriation was for the reallocation of funds towards settling the claims of the works executed by the KSTP and to settle pending bills including price adjustments under the scheme.

(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. At the beginning of the year there was ₹441.09 lakh as opening balance in the Fund. During the year an amount of ₹7.50 lakh, being the interest accrued for the year 2024-25, 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 2025 was ₹448.59 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, called the Agriculturists' Rehabilitation Fund. The Fund is intended for payment of solatium to small holders of land and loan or grant to persons eligible for assistance under the Act. The fund is credited with grants and loans from the State Government and Government of India, donations from the public and the interest accruing on investments made out of the Fund. The contributions made by the State Government are booked under this Grant. Expenditure to be met out of the Fund is initially debited against the provision under this Grant and an equal amount is transferred to the Fund before the close of the accounts for the year.

Grant No. XXVIII

**MISCELLANEOUS ECONOMIC
SERVICES**

(ALL VOTED)

At the beginning of the year there was ₹595.58 lakh as opening balance in the Fund. During the year an amount of ₹17.84 lakh being interest accrued for the year 2024-25, was credited to the Fund. Expenditure met out of the Fund during the year was ₹14.26 lakh. The balance in the account of the Fund as on 31 March 2025 was ₹599.16 lakh.

Grant No. XXIX

AGRICULTURE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-			
2401 CROP HUSBANDRY			
2402 SOIL AND WATER CONSERVATION			
2415 AGRICULTURAL RESEARCH AND EDUCATION			
2435 OTHER AGRICULTURAL PROGRAMMES			
2551 HILL AREAS			
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			
4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES			
4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
Revenue:			
Voted-			
Original	30,23,06,02		
Supplementary	0	30,23,06,02	20,42,86,25
Amount surrendered during the year (September 2024 & March 2025)			(-) 9,80,19,77
			9,71,07,05
Charged-			
Original	5,50		
Supplementary	34,82	40,32	31,01
Amount surrendered during the year (March 2025)			(-) 9,31
			9,31
Capital:			
Voted-			
Original	3,79,38,48		
Supplementary	1,28,40,86	5,07,79,34	3,78,74,86
Amount surrendered during the year (March 2025)			(-) 1,29,04,48
			1,27,74,35

Grant No. XXIX

AGRICULTURE

Charged-

Original	2			
Supplementary	5,12,35	5,12,37	5,12,31	(-) 6
Amount surrendered during the year (March 2025)				3

Notes and Comments

Revenue:

Voted-

i) As against the available saving of ₹98,019.77 lakh, ₹97,107.05 lakh only was surrendered in September 2024 and March 2025.

ii) Saving occurred mainly under: -

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2435 - 01 Marketing and Quality Control			
	101 Marketing Facilities			
	80 Rubber production incentive scheme			
	O.	50,000.00		
	R.	(-) 44,000.00	6,000.00	6,000.00
2)	2401 -			
	111 Agricultural Economics and Statistics			
	95 KERA - Kerala Climate Resilient Agri Value Chain Modernization (World Bank Assisted)			
	O.	10,000.00		
	R.	(-) 9,384.30	615.70	615.70

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

3)	2575 - 60 Others			
	800 Other Expenditure			
	91 Wayanad Development Package			
	O.	6,000.00		
	R.	(-) 6,000.00	0.00	0.00

Out of the saving of ₹6,000.00 lakh, saving of ₹5,500.00 lakh was to reallocate budget provision to capital head of account 4575-60-800-95 Wayanad Development Package to clear work bills pertaining to year 2022-23.

Reasons for the balance saving (₹500.00 lakh) have not been intimated (July 2025).

Grant No. XXIX		AGRICULTURE		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	2415 - 01 Crop Husbandry			
	277 Education			
	99 Kerala Agricultural University - Grant-in-aid			
	O. 48,685.88			
	R. (-) 4,315.78	44,370.10	44,370.09	(-) 0.01
5)	2401 -			
	102 Food Grain Crops			
	90 Promotion of Group Farming for Augmenting Rice Production (District Plan)			
	O. 9,360.00			
	R. (-) 4,131.50	5,228.50	5,228.50	
6)	2401 -			
	103 Seeds			
	87 Coconut Development			
	O. 6,500.00			
	R. (-) 3,250.13	3,249.87	3,249.87	
7)	2401 -			
	119 Horticulture and Vegetable Crops			
	85 Vegetable promotion through Department of Agriculture			
	O. 6,045.00			
	R. (-) 2,985.83	3,059.17	3,044.13	(-) 15.04
8)	2401 -			
	119 Horticulture and Vegetable Crops			
	78 Development of Agriculture Sector in Kuttanad			
	O. 2,900.00			
	R. (-) 2,626.33	273.67	273.67	

Saving in the five cases mentioned above (Sl.nos.4 to 8) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving at Sl.no.7 was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

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 -			
	109 Extension and Farmers' Training			
	65 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	O. 4,450.00			
	R. (-) 1,886.37	2,563.63	2,625.06	(+) 61.43

Anticipated saving of ₹2,647.18 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹760.81 lakh for releasing the State share of the premium subsidy for the Restructured Weather based Crop Insurance Scheme (RWBCIS) for the season of Kharif 2023.

Reasons for the final excess have not been intimated (July 2025).

10)	2702 - 02 Ground Water			
	005 Investigation			
	99 Ground Water Investigation and Development			
	O. 6,550.20			
	R. (-) 1,466.48	5,083.72	5,083.59	(-) 0.13

Out of the saving of ₹1,471.07 lakh, saving of ₹1,069.10 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹4.59 lakh.

Reasons for the balance anticipated saving (₹401.97 lakh) and anticipated excess have not been intimated (July 2025).

11)	2401 -			
	109 Extension and Farmers' Training			
	80 Strengthening of Agricultural Extension			
	O. 2,503.00			
	R. (-) 1,439.03	1,063.97	1,068.63	(+) 4.66

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Reasons for the final excess have not been intimated (July 2025).

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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12)	2401 -			
	001	Direction and Administration		
	96	Strengthening of Agricultural Administration and introduction of Training and Visiting System of Extension		
	O.	41,694.15		
	R.	(-) 1,404.27	40,289.88	40,290.04
				(+) 0.16

Anticipated Saving of ₹1,497.84 lakh was partly offset by excess of ₹93.57 lakh mainly to meet increased expenditure towards salary and wages and to settle medical reimbursement claims.

Reasons for the anticipated saving have not been intimated (July 2025).

13)	2401 -			
	104	Agricultural Farms		
	86	Special Support Scheme for Farm Sector		
	O.	2,468.74		
	R.	(-) 1,238.76	1,229.98	1,229.98

Anticipated saving of ₹1,283.26 lakh was partly offset by excess of ₹44.50 lakh to meet salary expenses of the Kerala State Farmer's Debt Relief Commission.

Reasons for the anticipated saving have not been intimated (July 2025).

14)	2702 -	01 Surface Water		
	001	Direction and Administration		
	99	Establishment		
	O.	11,638.64		
	R.	(-) 1,062.55	10,576.09	10,575.83
				(-) 0.26

Anticipated saving of ₹1,102.76 lakh was partly offset by excess of ₹40.21 lakh to meet increased expenditure towards establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
15)	2401 -			
	115	Scheme of Small/Marginal Farmers and Agricultural Labourers		
	99	Free supply of Electricity to Small and Marginal Paddy Growers		
	O.	3,692.00		
	R.	(-) 1,033.77	2,658.23	2,658.22
				(-) 0.01

Reasons for the saving have not been intimated (July 2025).

16)	2401 -			
	119	Horticulture and Vegetable Crops		
	79	Development of Fruits, Flowers and Medicinal Plants		
	O.	1,892.00		
	R.	(-) 950.39	941.61	941.61

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

17)	2402 -			
	001	Direction and Administration		
	94	Kerala State Remote Sensing and Environment Centre (KSREC) (Grant-in-aid)		
	O.	921.08		
	R.	(-) 921.08	0.00	0.00

Withdrawal of the entire provision through reappropriation was due to reclassification of expenditure to newly opened head of account 2402-00-188-99 vide Note(iii)14 below.

18)	2401 -			
	119	Horticulture and Vegetable Crops		
	81	Vegetable Development - Support to VFPC		
	O.	1,800.00		
	R.	(-) 900.00	900.00	900.00

19)	2435 -	01 Marketing and Quality Control		
	101	Marketing Facilities		
	73	Green Coconut Procurement through VFPC		
	O.	1,000.00		
	R.	(-) 862.00	138.00	138.00

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

20)	2401 -				
	109	Extension and Farmers' Training			
	59	Rashtriya Krishi Vikas Yojana (60% CSS)			
	O.	3,337.50			
	R.	(-) 799.77	2,537.73	2,537.72	(-) 0.01

Anticipated saving of ₹1,695.41 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹895.64 lakh to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

21)	2575 - 60 Others				
	800	Other Expenditure			
	92	Idukki Development Package			
	O.	800.00			
	R.	(-) 718.21	81.79	81.78	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

22)	2402 -				
	001	Direction and Administration			
	99	Directorate and District Offices			
	O.	1,544.47			
	R.	(-) 691.32	853.15	840.41	(-) 12.74

23)	2401 -				
	119	Horticulture and Vegetable Crops			
	76	Development of Agriculture Sector in Kuttanad (RIDF)			
	O.	700.00			
	R.	(-) 700.00	0.00	0.00	

Reasons for the saving in the two cases mentioned above (Sl.nos.22 and 23) have not been intimated (July 2025).

Grant No. XXIX		AGRICULTURE		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24)	2402 -			
	102 Soil Conservation			
	86 Soil and Water Conservation on Watershed Basis (RIDF)			
	O.	2,000.00		
	R.	(-) 698.14	1,301.86	1,301.86
25)	2435 - 01 Marketing and Quality Control			
	800 Other Expenditure			
	99 Market Development			
	O.	1,190.00		
	R.	(-) 621.48	568.52	568.27 (-) 0.25
26)	2401 -			
	104 Agricultural Farms			
	67 Farm Plan Based Production Programme including Pre-production Support			
	O.	1,000.00		
	R.	(-) 600.00	400.00	400.00
Saving in the three cases mentioned above (Sl.nos.24 to 26) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
27)	2401 -			
	103 Seeds			
	99 Production and Distribution of Improved Seeds			
	O.	4,668.79		
	R.	(-) 540.26	4,128.53	4,128.49 (-) 0.04

Anticipated saving of ₹637.87 lakh was partly offset by excess of ₹97.61 lakh mainly to meet increased expenditure towards wages.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
28)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	86 Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% CSS)			
	O. 500.00			
	R. (-) 500.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision under the head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

29)	2401 -			
	113 Agricultural Engineering			
	83 Agro Service Centres and Service Delivery			
	O. 895.00			
	R. (-) 448.52	446.48	446.47	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

30)	2401 -			
	104 Agricultural Farms			
	99 Composite Farms			
	O. 3,756.26			
	R. (-) 439.82	3,316.44	3,316.40	(-) 0.04

Anticipated saving of ₹517.88 lakh was partly offset by excess of ₹78.06 lakh mainly to meet increased expenditure towards salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

31)	2435 - 01 Marketing and Quality Control			
	800 Other Expenditure			
	94 Post Harvest Management and Value Addition			
	O. 800.00			
	R. (-) 416.21	383.79	372.74	(-) 11.05

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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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Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

32)	2551 - 60 Others			
	101 Development of Hill Areas			
	97 Kasaragod Package			
	O.	500.00		
	R.	(-) 419.31	80.69	80.66 (-) 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 2025).

33)	2702 - 01 Surface Water			
	800 Other Expenditure			
	94 Minor Irrigation Projects Maintenance			
	O.	4,565.42		
	R.	(-) 388.30	4,177.12	4,177.09 (-) 0.03

Anticipated saving of ₹690.48 lakh was partly offset by excess of ₹302.18 lakh mainly to meet increased expenditure towards electrical charges for agricultural irrigation scheme and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

34)	2401 -			
	198 Assistance to Village Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	1,324.00		
	R.	(-) 370.98	953.02	953.02

Reasons for the saving have not been intimated (July 2025).

35)	2401 -			
	109 Extension and Farmers' Training			
	56 Scheme on Development of Production Organisations and Technology Support			
	O.	500.00		
	R.	(-) 368.27	131.73	131.72 (-) 0.01

Grant No. XXIX		AGRICULTURE		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
36)	2401 -			
	111	Agricultural Economics and Statistics		
	97	Scheme on Supply Chain/Value Chain Development and Integration under FPD Programme		
	O.	500.00		
	R.	(-) 350.65	149.35	149.35
37)	2401 -			
	105	Manures and Fertilisers		
	85	Organic Farming		
	O.	600.00		
	R.	(-) 300.44	299.56	299.56
38)	2401 -			
	800	Other Expenditure		
	28	Soil Health Management and Productivity Improvement		
	O.	550.00		
	R.	(-) 300.00	250.00	249.99 (-) 0.01
Saving in the four cases mentioned above (Sl.nos.35 to 38) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
39)	2702 - 03 Maintenance			
	101	Water Tanks		
	98	Other Maintenance Expenditure		
	O.	1,647.55		
	R.	(-) 279.25	1,368.30	1,368.29 (-) 0.01

Anticipated saving of ₹317.63 lakh was partly offset by excess of ₹38.38 lakh for clearing the pending bills of contractors under Water Resources Department.

Reasons for the anticipated saving have not been intimated (July 2025).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
40)	2402 -			
	102 Soil Conservation			
	99 Soil and Water Conservation in Arable Land (District Plan)			
	O.	3,980.73		
	R.	(-) 268.47	3,712.26	3,712.18 (-) 0.08

Reasons for the saving have not been intimated (July 2025).

41)	2401 -			
	111 Agricultural Economics and Statistics			
	99 Agricultural Census(Central Sector Scheme 100%)			
	O.	480.00		
	R.	(-) 262.71	217.29	217.25 (-) 0.04

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

42)	2401 -			
	109 Extension and Farmers' Training			
	64 Umbrella Scheme on Krishi Unnathi Yojana and other CSS - NMAET-SMAE (60% CSS)			
	O.	2,225.00		
	R.	(-) 254.93	1,970.07	1,970.04 (-) 0.03

Anticipated saving of ₹745.73 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹490.80 lakh to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

43)	2402 -			
	102 Soil Conservation			
	77 Development of Micro Watersheds			
	O.	394.00		
	R.	(-) 252.00	142.00	142.00
44)	2401 -			
	107 Plant Protection			
	78 Crop Health Management			
	O.	1,300.00		
	R.	(-) 243.50	1,056.50	1,056.74 (+) 0.24

Grant No. XXIX		AGRICULTURE		
<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
45)	2401 -			
	108 Commercial Crops			
	59 Development of Spices			
	O.	460.00		
	R.	(-) 230.00	230.00	
46)	2401 -			
	800 Other Expenditure			
	91 Contingency Programme to meet Natural Calamities			
	O.	750.00		
	R.	(-) 225.01	524.99	
47)	2401 -			
	104 Agricultural Farms			
	91 Augmenting production of Planting Materials through Departmental Farms			
	O.	1,275.00		
	R.	(-) 206.08	1,068.92	
48)	2401 -			
	105 Manures and Fertilisers			
	86 Establishment of Modern Laboratories			
	O.	400.00		
	R.	(-) 200.18	199.82	
				(-) 0.01
49)	2401 -			
	109 Extension and Farmers' Training			
	84 Farm Information and Communication			
	O.	400.00		
	R.	(-) 200.01	199.99	

Saving in the seven cases mentioned above (Sl.nos.43 to 49) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
50)	2402 -			
	001 Direction and Administration			
	96 Resource Survey at Panchayat level			
	O. 342.37			
	R. (-) 190.99	151.38	150.97	(-) 0.41

Out of the saving of ₹190.99 lakh, saving of ₹169.11 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Reasons for the balance saving (₹21.88 lakh) have not been intimated (July 2025).

51)	2401 -			
	103 Seeds			
	75 Location Specific Schemes - Promotion of Cultivation			
	O. 300.00			
	R. (-) 180.00	120.00	120.00	
52)	2415 - 01 Crop Husbandry			
	277 Education			
	98 Training for Senior Officers			
	O. 335.00			
	R. (-) 178.39	156.61	156.59	(-) 0.02
53)	2402 -			
	102 Soil Conservation			
	87 Stabilisation of Land Slide Areas			
	O. 350.00			
	R. (-) 175.00	175.00	174.99	(-) 0.01

Saving in the three cases mentioned above (Sl.nos.51 to 53) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

54)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	77 Mission for Integrated Development of Horticulture (60% CSS)			
	O. 300.00			
	R. (-) 136.57	163.43	163.41	(-) 0.02

Grant No. XXIX

AGRICULTURE

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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Anticipated saving of ₹143.63 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹7.06 lakh to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

55)	2402 -			
	102	Soil Conservation		
	78	Revival of Traditional Waterbodies		
	O.	200.00		
	R.	(-) 120.00	80.00	80.00

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

56)	2401 -			
	107	Plant Protection		
	99	Pesticides Testing Laboratory		
	O.	626.72		
	R.	(-) 119.65	507.07	507.00 (-) 0.07

Reasons for the saving have not been intimated (July 2025).

57)	2435 -	01 Marketing and Quality Control		
	101	Marketing Facilities		
	85	Market Intervention Support for Price Stabilisation		
	O.	2,150.00		
	R.	(-) 112.93	2,037.07	2,037.06 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

58)	2401 -			
	108	Commercial Crops		
	96	Production of T X D Hybrid Coconut Seedling (Centrally Sponsored Scheme 50%)		
	O.	146.38		
	R.	(-) 99.59	46.79	46.76 (-) 0.03

Reasons for the saving have not been intimated (July 2025).

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 - 01 Surface Water			
	800 Other Expenditure			
	86 Restoring Polluted Stretches of Rivers Based on National Green Tribunal Order			
	O. 200.00			
	R. (-) 91.45	108.55	108.54	(-) 0.01
60)	2702 - 02 Ground Water			
	103 Tube Wells			
	99 Ground Water based Drinking Water Scheme			
	O. 158.00			
	R. (-) 79.00	79.00	79.00	
61)	2401 -			
	001 Direction and Administration			
	86 Office Automation and IT Infrastructure			
	O. 661.00			
	R. (-) 78.27	582.73	582.54	(-) 0.19
Saving in the three cases mentioned above (Sl.nos.59 to 61) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
62)	2401 -			
	113 Agricultural Engineering			
	90 Small Farm Mechanisation			
	O. 448.72			
	R. (-) 78.39	370.33	370.26	(-) 0.07
63)	2401 -			
	119 Horticulture and Vegetable Crops			
	99 Fruits			
	O. 663.57			
	R. (-) 72.40	591.17	591.08	(-) 0.09

Reasons for the saving in the two cases mentioned above (Sl.nos.62 and 63) have not been intimated (July 2025).

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>
64)	2402 -			
	101 Soil Survey and Testing			
	90 Establishment of Regional Soil Analytical Laboratory and Strengthening of existing Lab at Konni			
	O. 510.57			
	R. (-) 65.46	445.11	444.98	(-) 0.13

Anticipated saving of ₹88.60 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹23.14 lakh to meet increased expenditure towards salaries and wages.

65)	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)			
	O. 250.00			
	R. (-) 61.75	188.25	188.25	

Anticipated saving of ₹99.87 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹38.12 lakh to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

66)	2702 - 02 Ground Water			
	005 Investigation			
	96 New Schemes			
	O. 300.13			
	R. (-) 57.28	242.85	242.82	(-) 0.03

Reasons for the saving have not been intimated (July 2025).

67)	2402 -			
	102 Soil Conservation			
	85 Training Programme for Departmental Staff and other Staff			
	O. 100.00			
	R. (-) 52.73	47.27	47.26	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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 -			
	105 Manures and Fertilisers			
	97 Quality control of fertilizers and pesticides - Additional facilities for existing Laboratories			
	O. 170.59			
	R. (-) 33.98	136.61	136.59	(-) 0.02

Reasons for the saving have not been intimated (July 2025).

73)	2402 -			
	102 Soil Conservation			
	88 Protection of Catchment of Reservoirs of Water Supply Schemes			
	O. 65.00			
	R. (-) 32.77	32.23	32.22	(-) 0.01

74)	2702 - 02 Ground Water			
	005 Investigation			
	93 Scheme for Control and Regulation of Ground Water			
	O. 50.00			
	R. (-) 31.98	18.02	18.01	(-) 0.01

Saving in the two cases mentioned above (Sl.nos.73 and 74) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

75)	2401 -			
	001 Direction and Administration			
	92 Project Preparation and Monitoring Cell			
	O. 121.14			
	R. (-) 29.88	91.26	91.21	(-) 0.05

76)	2401 -			
	102 Food Grain Crops			
	99 Intensive Rice Cultivation			
	O. 149.09			
	R. (-) 28.47	120.62	120.59	(-) 0.03

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

77)	2401 -			
	108 Commercial Crops			
	95 Development of Sugarcane Cultivation			
	O.	165.46		
	R.	(-) 27.38	138.08	138.04
				(-) 0.04

Reasons for the saving in the three cases mentioned above (Sl.nos.75 to 77) have not been intimated (July 2025).

78)	2401 -			
	119 Horticulture and Vegetable Crops			
	77 Kerala Farm-Fresh Fruits and Vegetables Base Price			
	O.	50.00		
	R.	(-) 25.00	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 2025).

79)	2401 -			
	108 Commercial Crops			
	86 Scheme for the establishment of Progeny Garden for Cashew			
	O.	214.54		
	R.	(-) 22.52	192.02	191.98
				(-) 0.04

Anticipated saving of ₹31.68 lakh was partly offset by excess of ₹9.16 lakh to meet increased expenditure towards salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

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

1)	2702 - 01 Surface Water			
	800 Other Expenditure			
	88 Punja Dewatering by Pumps - Subsidy			
	O.	1,575.00		
	R.	2,797.93	4,372.93	4,372.92
				(-) 0.01

Augmentation of provision through reappropriation was to clear the arrears of Punja Pumping Subsidy.

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>	
2)	2401 -				
	104 Agricultural Farms				
	72 Bharatiya Prakratik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS)				
	R.	521.93	521.93	521.92	(-) 0.01
3)	2401 -				
	111 Agricultural Economics and Statistics				
	96 Digital Crop Survey - (National e-Governance Plan) Agriculture-(60:40)				
	R.	369.53	369.53	369.52	(-) 0.01

Funds provided through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was to release 1st and 2nd instalment of Central and State share of the general components of the scheme for the year 2024-25 and to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

4)	2401 -				
	114 Development of Oil Seeds				
	97 National Mission on Edible Oils - Oil Palm (60% CSS)				
	R.	347.04	347.04	347.03	(-) 0.01

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the general components of the scheme for the year 2024-25.

5)	2401 -				
	104 Agricultural Farms				
	70 National Mission For Sustainable Agriculture - Soil Health Card (60% CSS)				
	R.	316.04	316.04	316.02	(-) 0.02

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the general components of the scheme 'Soil Health & Fertility component of RKVY (Rashtriya Krishi Vikas Yojana) for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

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>
6)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	78 Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS)			
	O. 500.00			
	R. 274.37	774.37	774.35	(-) 0.02

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the SCP components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

7)	2401 -			
	109 Extension and Farmers' Training			
	58 Sub Mission on Agricultural Mechanisation (SMAM) (60% CSS)			
	O. 4,450.00			
	R. 252.25	4,702.25	4,702.23	(-) 0.02

Anticipated excess of ₹1,749.35 lakh was due to reclassification of expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system. This was partly offset by saving of ₹1,497.10 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

8)	2401 -			
	796 Tribal Area Sub Plan			
	77 Submission on Agricultural Mechanisation (SMAM) (60% CSS)			
	O. 50.00			
	R. 240.97	290.97	290.96	(-) 0.01

Augmentation of provision through reappropriation was to release 1st and 2nd instalment of Central and State share of the TSP components of the scheme for the year 2024-25.

9)	2401 -			
	102 Food Grain Crops			
	76 Per Drop More Crop (PDMC) Component of Pradhan Manthri Krishi Sinchayee Yojana (PMKSY)			
	R. 156.45	156.45	231.84	(+) 75.39

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)	2402 -			
	188 Assistance to Autonomous Bodies			
	99 Kerala State Remote Sensing and Environment Centre (KSREC)			
	R.	131.64	131.64	131.63 (-) 0.01

Anticipated excess of ₹921.08 lakh was due to reclassification of expenditure under this head vide Note (ii)17 above. This was partly offset by saving of ₹789.44 lakh mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

15)	2702 - 03 Maintenance			
	101 Water Tanks			
	95 Maintenance of Buildings in Ongoing Project Area			
	R.	93.26	93.26	93.25 (-) 0.01

Funds provided through reappropriation was to clear pending bills of contractors under Water Resource Department.

16)	2401 -			
	119 Horticulture and Vegetable Crops			
	98 Vegetables			
	O.	247.06		
	R.	75.24	322.30	322.25 (-) 0.05

Augmentation of provision through reappropriation was to meet increased expenditure towards wages and salaries.

17)	2401 -			
	109 Extension and Farmers' Training			
	73 ATMA Call centres (One Time ACA)			
	R.	72.15	72.15	72.15

Funds provided through reappropriation was to release amount resumed from PSTSB account to Small Farmer's Agri-Business Consortium (SFAC), Kerala.

18)	2401 -			
	103 Seeds			
	93 Production and Distribution of Quality Coconut Seedlings and Centralised Seed Collection in Departmental Nurseries			
	O.	533.61		
	R.	1,066.92	1,600.53	600.47 (-) 1,000.06

Augmentation of provision through reappropriation was mainly to meet increased expenditure towards salaries and wages.

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

Reasons for the final saving have not been intimated (July 2025).

19)	2415 - 01 Crop Husbandry			
	004 Research			
	88 International Research and Training Centre for below Sea Level Farming, Kuttanad			
	O.	30.00		
	R.	49.10	79.10	79.09 (-) 0.01

Augmentation of provision through reappropriation was to meet salary and establishment expenses under the scheme.

20)	2401 -			
	103 Seeds			
	74 Coconut Development Board Schemes (State Share)			
	R.	47.87	47.87	47.86 (-) 0.01

Funds provided through reappropriation was to release State share of general components of the scheme.

21)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	92 National Mission For Sustainable Agriculture - Soil Health Card (60% CSS)			
	R.	44.80	44.80	44.78 (-) 0.02

22)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	82 Per Drop More Crop (PDMC) Component of Pradhan Manthri Krishi Sinchayee Yojana (PMKSY)			
	R.	43.35	43.35	43.33 (-) 0.02

Funds provided through reappropriation in the two cases mentioned above (Sl.nos.21 and 22) was to release 1st and 2nd instalment of Central and State share of the SCP components of the scheme for the year 2024-25 and to reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

23)	2401 -			
	188 Assistance to Autonomous Bodies			
	99 Vegetable and Fruit Promotion Council, Keralam (VFPCCK)			
	R.	42.67	42.67	42.67

Funds provided through reappropriation was due to reclassification of expenditure under this head vide Note (ii)70 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>
24)	2401 -			
	104 Agricultural Farms			
	68 Sub Mission on Agro Forestry (60% CSS)			
	R.	38.05	38.05	38.03 (-) 0.02

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the general components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

25)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	72 National Mission on Edible Oils - Oil Palm (60% CSS)			
	R.	35.38	35.38	35.36 (-) 0.02

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the SCP components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

26)	2401 -			
	190 Assistance to Public Sector and other undertakings			
	92 Assistants to Coconut Development Corporation			
	R.	31.51	31.51	31.51

Funds provided through reappropriation was to release amount resumed from PSTSB account of Kerala State Coconut Development Corporation Limited on 30.03.2024.

27)	2401 -			
	102 Food Grain Crops			
	91 Establishment of additional Intensive Paddy Development Units			
	O.	182.56		
	R.	31.06	213.62	213.58 (-) 0.04

Excess was mainly to meet increased expenditure towards salaries and wages.

28)	2401 -			
	796 Tribal Area Sub Plan			
	83 Bharatiya Prakritik Krishi Padhati (BPKP) under Paramparagat Krishi Vikas Yojana (PKVY) (60% CSS)			
	R.	30.77	30.77	30.75 (-) 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>
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Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the TSP components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

29)	2401 -			
	789 Special Component Plan for Scheduled Caste			
	74 National Mission For Sustainable Agriculture - Rainfed Area Development (60% CSS)			
	R.	24.88	24.88	24.86 (-) 0.02

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the SCP components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

30)	2401 -			
	796 Tribal Area Sub Plan			
	81 Per Drop More Crop (PDMC) Component of Pradhan Manthri Krishi Sinchayee Yojana (PMSKY)			
	R.	24.05	24.05	24.05

Funds provided through reappropriation was to release 1st and 2nd instalment of Central and State share of the TSP components of the scheme for the year 2024-25 and reclassify the expenditure incurred towards the Central share from the single budget line of State share under the SNA-SPARSH system.

Capital:

Voted-

(iv) In view of the saving of ₹12,904.48 lakh, the supplementary grant of ₹12,840.86 lakh obtained in March 2025 proved excessive.

(v) As against the available saving of ₹12,904.48 lakh, ₹12,774.35 lakh only was surrendered in March 2025.

(vi) Saving occurred mainly under: -

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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1)	4575 - 60 Others			
	800 Other Expenditure			
	96 Idukki Development Package			
	O. 6,700.00			
	R. (-) 6,615.42	84.58	84.57	(-) 0.01

2)	4575 - 60 Others			
	800 Other Expenditure			
	95 Wayanad Development Package			
	O. 1,500.00			
	S. 5,500.00			
	R. (-) 6,293.34	706.66	706.65	(-) 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 anticipated, the reasons for which have not been intimated (July 2025).

3)	4551 - 60 Other Hill Areas			
	800 Other Expenditure			
	99 Sabarimala Master Plan			
	O. 2,760.00			
	R. (-) 2,022.77	737.23	737.22	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

4)	4702 -			
	101 Surface Water			
	66 Minor Irrigation Class I - Schemes under Haritha Keralam			
	O. 1,710.00			
	R. (-) 1,117.99	592.01	592.00	(-) 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 2025).

5)	4402 -			
	800 Other Expenditure			
	75 Sahasra Sarovar Scheme & Drainage and Flood protection Project - RIDF			
	O. 1,100.00			
	R. (-) 1,100.00	0.00	0.00	

Grant No. XXIX AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
15) 4702 -				
102	Ground Water			
97	Scheme for Ground Water Conservation and Recharge			
O.	600.00			
R.	(-) 111.14	488.86	488.85	(-) 0.01
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 2025).				
16) 4402 -				
800	Other Expenditure			
77	Drainage and Flood Protection Project - Infrastructure Development Works and Sahasrasarovar Scheme RIDF XXI			
O.	100.00			
R.	(-) 100.00	0.00	0.00	
17) 4402 -				
800	Other Expenditure			
78	Sahasra Sarovar Scheme & Drainage and Flood Protection project - RIDF- XX			
O.	100.00			
R.	(-) 100.00	0.00	0.00	
Withdrawal of the entire provision through reappropriation in the two cases mentioned above (Sl.nos.16 and 17) was due to reclassification of expenditure to newly opened head of account for the projects undertaken by Kerala Land Development Corporation under NABARD-RIDF.				
18) 4702 -				
102	Ground Water			
92	Modernization of three numbers of Analytical labs and NABL accreditation			
O.	100.00			
R.	(-) 74.80	25.20	25.19	(-) 0.01
19) 4402 -				
203	Land Reclamation and Development			
91	KLDC Project assisted under RIDF			
O.	130.00			
R.	(-) 22.82	107.18	107.18	

Grant No. XXIX

AGRICULTURE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

1)	4402 -			
	800	Other Expenditure		
	68	Projects under NABARD RIDF - Projects belongs to Kerala Land Development Corporation		
	R.	3,913.69	3,913.69	3,913.69

Funds provided through reappropriation was to reclassify expenditure to this head of account and to settle reimbursement claims of projects undertaken by Kerala Land Development Corporation under NABARD-RIDF.

2)	4702 -			
	101	Surface Water		
	93	Minor Irrigation Class I Works-NABARD Assisted Scheme		
	O.	4,200.00		
	R.	1,489.19	5,689.19	5,689.18 (-) 0.01

Augmentation of provision through reappropriation was to clear pending bills of contractors and to adjust establishment share debit charges and tools and plants charges incurred on works under the scheme.

3)	4435 -	<i>01 Marketing and Quality Control</i>		
	101	Marketing Facilities		
	97	RIDF Projects		
	O.	300.00		
	S.	7,340.85		
	R.	910.08	8,550.93	8,550.92 (-) 0.01

Augmentation of provision through reappropriation was to settle pending bills in respect of various NABARD RIDF projects under different tranches to the Agriculture Department.

4)	4702 -			
	101	Surface Water		
	73	Rehabilitation of Lift Irrigation Schemes		
	O.	200.00		
	R.	430.75	630.75	630.73 (-) 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>
5)	4702 -			
	101 Surface Water			
	99 Minor Irrigation Works- Class I			
	O. 1,600.01			
	R. 339.65	1,939.66	1,939.63	(-) 0.03
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.4 and 5) was to settle pending bills of contractors in respect of Water Resource Department and to adjust establishment share debit and tools and plants charges incurred on works under the scheme.				
6)	4702 -			
	101 Surface Water			
	65 Minor Irrigation Class II - Schemes under Haritha Keralam			
	O. 650.00			
	R. 271.31	921.31	921.31	
7)	4702 -			
	101 Surface Water			
	77 Minor Irrigation Projects in Cauvery Basin			
	O. 260.00			
	R. 224.45	484.45	484.44	(-) 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.				
8)	4702 -			
	101 Surface Water			
	87 Renovation of Ponds			
	R. 200.24	200.24	200.23	(-) 0.01
9)	4702 -			
	101 Surface Water			
	82 Minor Irrigation Class-II			
	O. 1,600.00			
	R. 199.60	1,799.60	1,799.59	(-) 0.01
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.8 and 9) was to settle pending bills of contractors in respect of Water Resource Department and to adjust establishment share debit and tools and plants charges incurred on works under the scheme.				

Grant No. XXIX**AGRICULTURE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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15) 4401 -

- 190 Investment in Public Sector and other Undertakings
- 97 Kerala State Horticultural Products Development Corporation Ltd. - Investments

R.	32.50	32.50	32.50	
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Funds provided through reappropriation was to release the amount resumed from PSTSB account of Kerala State Horticultural Products Development Corporation Limited (HORTICORP) on 30.03.2024.

16) 4401 -

- 001 Direction and Administration
- 98 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC-ADS)

O.	10.00			
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R.	31.52	41.52	41.51	(-) 0.01
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Augmentation of provision through reappropriation was for depositing the amount of the work 'Construction of Agriculture Office in Panavally Grama Panchayat'.

17) 4402 -

- 800 Other Expenditure
- 74 Renovation of Ponds in Thiruvananthapuram, Kollam Districts and Thrissur Corporation

O.	75.00			
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R.	29.39	104.39	104.38	(-) 0.01
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Augmentation of provision through reappropriation was to settle the payment of works under the scheme.

Grant No. XXX

FOOD

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in thousands of rupees)</i>					
MAJOR HEADS-					
2236 NUTRITION					
2408 FOOD, STORAGE AND WAREHOUSING					
3456 CIVIL SUPPLIES					
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING					
6408 LOANS FOR FOOD, STORAGE AND WAREHOUSING					
Revenue:					
Voted-					
Original	18,95,88,93				
Supplementary	2,19,44,23	21,15,33,16		20,04,07,97	(-) 1,11,25,19
Amount surrendered during the year (March 2025)					1,10,56,38
Charged-					
Original	1				
Supplementary	39,98,18	39,98,19		39,64,78	(-) 33,41
Amount surrendered during the year (March 2025)					33,41
Capital:					
Voted-					
Original	37,32,00				
Supplementary	0	37,32,00		8,90,93	(-) 28,41,07
Amount surrendered during the year (March 2025)					26,66,12

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹11,125.19 lakh, the supplementary grant of ₹21,944.23 lakh obtained in March 2025 proved excessive.
- (ii) As against the available saving of ₹11,125.19 lakh, ₹11,056.38 lakh was only surrendered in March 2025.
- (iii) Saving occurred mainly under: -

Grant No.	XXX	FOOD		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2408 - 01 Food			
	101 Procurement and Supply			
	94 Ration Subsidy			
	O. 56,880.00			
	R. (-) 45,272.88	11,607.12	11,616.31	(+) 9.19

Anticipated saving was mainly due to reallocation of funds from the provision made in State budget of ARD commission and transportation and handling charges to appropriate heads of account.

Reasons for the final excess have not been intimated (July 2025).

2)	2408 - 01 Food			
	102 Food Subsidies			
	95 Reimbursement of Price Difference to FCI			
	O. 37,000.00			
	R. (-) 30,046.99	6,953.01	6,882.67	(-) 70.34

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Reasons for the final saving have not been intimated (July 2025).

3)	3456 -			
	001 Direction and Administration			
	78 Assistance for the Implementation of National Food Security Act (State Scheme)			
	O. 1,631.00			
	R. (-) 1,092.71	538.29	531.20	(-) 7.09

Anticipated saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

4)	2408 - 01 Food			
	101 Procurement and Supply			
	88 Modernisation and Reforms through Technology in PDS (Smart PDS) (50% CSS)			
	O. 280.00			
	R. (-) 259.90	20.10	20.10	

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

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

5)	2408 - 01 Food			
	004 Research and Evaluation			
	99 Council for Food Research and Development			
	O.	120.00		
	R.	(-) 120.00	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 2025).

6)	3456 -			
	001 Direction and Administration			
	80 State Food Commission and District Grievances Redressal Offices under National Food Security Act			
	O.	211.71		
	R.	(-) 62.53	149.18	149.10 (-) 0.08

Out of the anticipated saving of ₹69.69 lakh, saving of ₹15.87 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹7.16 lakh mainly to meet expenditure towards Office expenses and to settle TA claims.

Reasons for the balance anticipated saving (₹53.82 lakh) have not been intimated (July 2025).

7)	3456 -			
	104 Consumer Welfare Fund			
	99 Expenditure on Consumer Welfare/Protection Activities met out of Kerala Consumer Welfare Fund			
	O.	73.20		
	R.	(-) 40.77	32.43	32.43

Reasons for the saving have not been intimated (July 2025).

8)	3456 -			
	001 Direction and Administration			
	77 Infrastructure for Civil Supplies Department			
	O.	50.00		
	R.	(-) 34.99	15.01	15.01

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

(iv) 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)				
	R.	27,934.44	27,934.44	27,934.43	(-) 0.01

Excess was mainly due to reallocation of funds from the provision made in the State Budget for ARD commission and to release the Central share received and its corresponding State share and additional State share for meeting expenses towards FPS Dealer's margin for February 2025 under the scheme.

2)	2408 - 01 Food				
	101 Procurement and Supply				
	92 Assistance to State Agencies for Intra-State movement of food grains under NFSA (50% CSS)				
	S.	9,944.23			
	R.	21,273.08	31,217.31	31,217.30	(-) 0.01

Anticipated excess of ₹30,089.31 lakh was mainly due to (i) reallocation of funds from the provision made in the State budget for Transportation and Handling Charges, (ii) to release State assistance to the SUPPLYCO for settling the claims of Transportation and Handling Charges under the scheme 'Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY) for 2021-22 and 2022-23 and (iii) to provide funds to Kerala State Civil Supplies Corporation Limited towards settling claims of Transportation charges under PDS. This was partly offset by saving of ₹8,816.23 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

3)	2408 - 01 Food				
	102 Food Subsidies				
	99 Grant to Kerala State Civil Supplies Corporation Limited for market intervention operations				
	O.	20,500.00			
	S.	12,000.00			
	R.	16,429.00	48,929.00	48,929.00	

Augmentation of provision through reappropriation was to provide funds to the Kerala State Civil Supplies Corporation Limited to settle the amount due to supplier under Market Intervention Operations and for distribution of Free Onam Kits.

Grant No. XXX		FOOD		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	3456 -			
	001 Direction and Administration			
	75 State Consumer Disputes Redressal Commission and District Commissions			
	O. 1,881.56			
	R. 310.12	2,191.68	2,191.58	(-) 0.10

Anticipated excess of ₹639.44 lakh was mainly to meet increased expenditure on salaries, wages and for disbursing the retirement benefits payable upto March 2025 to the non-official members of the State Consumer Disputes Redressal Commission and District Commissions. This was partly offset by saving of ₹329.32 lakh, out of which saving of ₹144.72 lakh was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

Reasons for the balance anticipated saving (₹184.60 lakh) have not been intimated (July 2025).

Capital:

Voted-

(v) As against the available saving of ₹2,841.07 lakh, ₹2,666.12 lakh was only surrendered in March 2025.

(vi) Saving occurred mainly under: -

1)	4408 - 02 Storage and Warehousing			
	101 Rural Godown Programmes			
	99 Assistance for the Implementation of National Food Security Act (State Scheme)			
	O. 2,124.00			
	R. (-) 1,526.00	598.00	526.81	(-) 71.19
2)	4408 - 01 Food			
	103 Food Processing			
	99 Council for Food Research and Development (CFRD)			
	O. 535.00			
	R. (-) 535.00	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>
3)	4408 - 01 Food			
	101 Procurement and Supply			
	93 Revamping of Outlets of Supply Co			
	O. 385.00			
	R. (-) 375.00	10.00	10.00	
4)	4408 - 01 Food			
	101 Procurement and Supply			
	92 Assistance for Implementation of NFSA			
	O. 337.00			
	R. (-) 222.74	114.26	114.26	
5)	4408 - 01 Food			
	001 Direction and Administration			
	99 Infrastructure for Civil Supplies Department			
	O. 200.00			
	R. (-) 193.10	6.90	6.89	(-) 0.01
6)	4408 - 02 Storage and Warehousing			
	195 Investment in Warehousing and Marketing Co-operatives			
	86 Assistance to Primary Marketing Co-operatives and Federations (NCDC 100%)			
	O. 100.00			
	R. (-) 85.64	14.36	15.00	(+) 0.64
7)	6408 - 02 Storage and Warehousing			
	195 Loans to Co-operatives			
	65 Loans to Primary Co-operatives and Federations (NCDC 100%)			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	

Grant No. XXX

FOOD

<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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Anticipated saving in the seven cases mentioned above (Sl.nos.1 to 7) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

Final saving at Sl.no.1 was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

During 2022-23 and 2023-24 also, the entire provision at Sl.nos.2 and 7 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

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

1) 6408 - 02 Storage and Warehousing				
190 Loans to Public Sector and other Undertakings				
98 Loans to Kerala State Warehousing Corporation for the construction of Godowns under RIDF XVII				
R.	311.47	311.47	201.87	(-) 109.60

Funds provided through reappropriation was to refund the amount resumed from PSTSB account of the Kerala State Warehousing Corporation towards the NABARD reimbursement pertaining to the construction of godown under RIDF XVII.

Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

2) 4408 - 02 Storage and Warehousing				
101 Rural Godown Programmes				
98 Assistance to Kerala State Warehousing Corporation for construction of Godown Cum Agri Complex				
O.	1.00			
R.	9.89	10.89	16.10	(+) 5.21

Augmentation of provision through reappropriation was to provide funds to the Kerala State Warehousing Corporation to settle the final bill in respect of the work 'Construction of Godown cum Agri Complex'.

Reasons for the final excess have not been intimated (July 2025).

Grant No. XXX

FOOD

<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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(viii) Kerala Consumer Welfare Fund 2007

The Kerala Consumer Welfare Fund is intended to provide financial assistance to promote and protect the welfare of the consumers and strengthen the voluntary consumer movement in the State, particularly in the rural areas. The Fund is credited with the grants from 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 2021-22. The Corpus of ₹1,250.00 lakh is invested in an interest bearing Treasury Fixed Deposit and an amount of ₹93.62 lakh, being the interest accrued for the year 2024-25, was credited to the Fund. At the beginning of the year there was ₹2,111.60 lakh as opening balance in the Fund. Expenditure met out of the Fund during the year was ₹32.43 lakh. The balance in the account of the Fund as on 31 March 2025 was ₹2,172.79 lakh.

Grant No. XXXI ANIMAL HUSBANDRY (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 HEADS-

2403 ANIMAL HUSBANDRY

4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY

6403 LOANS FOR ANIMAL HUSBANDRY

Revenue:

Original	9,48,17,85			
Supplementary	0	9,48,17,85	8,33,42,82	(-) 1,14,75,03
Amount surrendered during the year (March 2025)				1,16,57,40

Capital:

Original	20,35,00			
Supplementary	0	20,35,00	7,31,19	(-) 13,03,81
Amount surrendered during the year (March 2025)				13,03,75

Notes and Comments

Revenue:

(i) Though the available saving was only ₹11,475.03 lakh, ₹11,657.40 lakh was surrendered in March 2025.

(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)	2403 -			
	188 Assistance to Autonomous Bodies			
	99 Kerala Veterinary and Animal Sciences University			
	O. 14,430.17			
	R. (-) 2,262.71	12,167.46	12,167.45	(-) 0.01
2)	2403 -			
	102 Cattle and Buffalo Development			
	78 Govardhini Scheme in Association with RKVY			
	O. 4,200.00			
	R. (-) 2,085.02	2,114.98	2,114.98	

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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3)	2403 -			
	101	Veterinary Services and Animal Health		
	97	Strengthening and Reorganisation of Veterinary Hospitals		
	O.	11,248.97		
	R.	(-) 1,904.36	9,344.61	9,344.52
				(-) 0.09

4)	2403 -			
	190	Assistance to Public Sector and Other Undertakings		
	83	Assistance to Kerala Livestock Development Board		
	O.	2,946.56		
	R.	(-) 1,555.78	1,390.78	1,390.78

Saving in the four cases mentioned above (Sl.nos.1 to 4) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

5)	2403 -			
	101	Veterinary Services and Animal Health		
	98	Hospitals and Dispensaries		
	O.	24,279.85		
	R.	(-) 1,469.89	22,809.96	22,809.86
				(-) 0.10

Reasons for the saving have not been intimated (July 2025).

6)	2403 -			
	101	Veterinary Services and Animal Health		
	71	Doorstep and Domiciliary Veterinary Service		
	O.	1,700.44		
	R.	(-) 735.51	964.93	964.92
				(-) 0.01

7)	2403 -			
	190	Assistance to Public Sector and Other Undertakings		
	94	Assistance to Kerala State Poultry Development Corporation		
	O.	900.00		
	R.	(-) 560.00	340.00	340.00

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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8)	2403 -			
	190 Assistance to Public Sector and Other Undertakings			
	86 Assistance to Kerala Feeds Limited			
	O. 1,120.00			
	R. (-) 560.00	560.00	560.00	
9)	2403 -			
	102 Cattle and Buffalo Development			
	81 Strengthening of Department Farms			
	O. 1,635.00			
	R. (-) 534.74	1,100.26	1,100.25	(-) 0.01

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 2025).

10)	2403 -			
	108 Insurance of Livestock and Poultry			
	97 Comprehensive Livestock Insurance Programme (GOSAMRUDHI)			
	O. 500.00			
	R. (-) 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 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

11)	2403 -			
	109 Extension and Training			
	96 Veterinary Extension			
	O. 1,068.89			
	R. (-) 308.24	760.65	760.57	(-) 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 2025).

Grant No.	XXXI	ANIMAL HUSBANDRY		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

12)	2403 -			
	001	Direction and Administration		
	98	District Administration		
	O.	2,705.98		
	R.	(-) 282.50	2,423.48	2,423.38
				(-) 0.10

Reasons for the saving have not been intimated (July 2025).

13)	2403 -			
	102	Cattle and Buffalo Development		
	99	Intensive Cattle Development Projects		
	O.	9,996.03		
	R.	(-) 230.64	9,765.39	9,765.31
				(-) 0.08

Anticipated saving of ₹654.52 lakh was partly offset by excess of ₹423.88 lakh mainly to meet increased expenditure on salaries and wages.

Reasons for the anticipated saving have not been intimated (July 2025).

14)	2403 -			
	102	Cattle and Buffalo Development		
	96	Expansion of Cross Breeding Facilities		
	O.	4,263.64		
	R.	(-) 207.44	4,056.20	4,056.09
				(-) 0.11

Out of the anticipated saving of ₹504.98 lakh, saving of ₹401.90 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹297.54 lakh to meet increased expenditure on wages and to settle medical reimbursement claims.

Reasons for the balance anticipated saving (₹103.08 lakh) have not been intimated (July 2025).

15)	2403 -			
	101	Veterinary Services and Animal Health		
	65	Livestock Health & Disease Control- Grant for Vaccination, Recurring/ Operational Expenses etc. (60% CSS)		
	O.	500.00		
	R.	(-) 174.65	325.35	325.34
				(-) 0.01

Anticipated saving of ₹332.47 lakh was for the reallocation of funds to the heads of

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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account 2403-00-101-62, 2403-00-101-63 and 2403-00-789-92 to release the 1st instalment of the Central share for 2024-25 along with its corresponding State share for the implementation of the CSS Components ‘Establishment and Strengthening of Veterinary Hospitals and Dispensaries-Movable Veterinary Units (ESVAD-MVUs)’ and ‘Assistance to States for Control of Animal Diseases (ASCAD)’ under the Livestock Health and Disease Control. This was partly offset by excess of ₹157.82 lakh for the release of the second instalment of the Central share for 2024-25 along with its corresponding State share for the implementation of the CSS ‘Assistance to the States for Control of Animal Disease (ASCAD)’ a component of the CSS Livestock Health and Disease Control.

16)	2403 -			
	108 Insurance of Livestock and Poultry			
	96 National Livestock Mission (60% CSS)			
	O.	250.00		
	R.	(-) 166.66	83.34	83.33 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

17)	2403 -			
	102 Cattle and Buffalo Development			
	79 Special Livestock Development Programme			
	O.	1,333.72		
	R.	(-) 158.35	1,175.37	1,175.24 (-) 0.13

Reasons for the saving have not been intimated (July 2025).

18)	2403 -			
	113 Administrative Investigation and Statistics			
	93 Modernisation and e-Governance			
	O.	250.00		
	R.	(-) 150.95	99.05	99.04 (-) 0.01

19)	2403 -			
	101 Veterinary Services and Animal Health			
	84 Biological Production Complex			
	O.	250.00		
	R.	(-) 127.56	122.44	122.43 (-) 0.01

Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No. XXXI		ANIMAL HUSBANDRY		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
20)	2403 -			
	101	Veterinary Services and Animal Health		
	87	Veterinary Biological Institute		
	O.	715.35		
	R.	(-) 73.66	641.69	641.64
				(-) 0.05

Reasons for the saving have not been intimated (July 2025).

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

1)	2403 -			
	102	Cattle and Buffalo Development		
	97	Livestock Farms		
	O.	1,565.62		
	R.	777.86	2,343.48	2,343.42
				(-) 0.06

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

2)	2403 -			
	101	Veterinary Services and Animal Health		
	63	Livestock Health and Disease Control - Assistance to States for Control of Animal Diseases - Payment of Compensation (50% CSS)		
	R.	229.22	229.22	573.05
				(+) 343.83

Funds provided through reappropriation was to release the Central share for 2024-25 along with corresponding State share for the implementation of the component 'Assistance to States for Control of Animal Diseases (ASCAD)' under the Centrally Sponsored Scheme 'Livestock Health and Disease Control'.

Reasons for the final excess have not been intimated (July 2025).

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 ₹343.83 lakh made by Finance Department was not regularised before the close of the financial year. Incurring of expenditure by the department on the strength of additional authorisation without regularising it either through reappropriation or by obtaining supplementary grant (caused an excess of ₹343.83 lakh) is in violation of the provision of the Kerala Budget Manual.

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	2403 -			
	188 Assistance to Autonomous Bodies			
	98 Infrastructure Development of Kerala Veterinary and Animal Sciences University under NABARD Assistance			
	O. 800.00			
	R. 345.13	1,145.13	1,145.12	(-) 0.01

Augmentation of provision through reappropriation was to release the NABARD reimbursement pertaining to the project 'Establishment of Referral Analytical and Diagnostic Laboratory for supporting Livestock farming and Diagnosis of Zoonotic Disease'.

4)	2403 -			
	101 Veterinary Services and Animal Health			
	62 Livestock Health & Disease Control-Establishment and Strengthening of Veterinary Hospitals and Dispensaries-Mobile Veterinary Units (60%CSS)			
	R. 285.92	285.92	285.92	

Funds provided through reappropriation was to release the Central share along with its corresponding State share of 2024-25 for the implementation of CSS 'Establishment and Strengthening of Veterinary Hospital and Dispensaries-Mobile Veterinary Units (ESVHD-MVUs)' a component of the CSS Livestock Health and Disease Control.

5)	2403 -			
	113 Administrative Investigation and Statistics			
	92 Animal Husbandry Statistics and Sample Surveys (50% CSS) - Salary Component			
	O. 300.00			
	R. 410.53	710.53	550.50	(-) 160.03

Out of the anticipated excess of ₹468.03 lakh, excess of ₹390.53 lakh was to process the salary claims for the period for April to November of the financial year 2024-25 through SPARK in respect of the PFMS linked scheme and ₹ 77.50 lakh was towards the release of Central share of the SNA-SPARSH scheme from the single budget line of the State share in accordance with the fund flow mechanism devised for the newly introduced SNA-SPARSH system. This was partly offset by saving of ₹57.50 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving was due to recovery of salary expenditure incurred through SPARK towards implementation of the scheme to the State Government account.

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 -			
	113 Administrative Investigation and Statistics			
	94 Livestock Census (100% CSS)			
	O. 1.00			
	R. 186.15	187.15	187.14	(-) 0.01

Augmentation of provision through reappropriation was to utilise the 2nd instalment of Central assistance for the year 2023-24 and 1st instalment for the year 2024-25 under the scheme and for the implementation of the CSS 'Livestock Census' a component of the CSS "Livestock Census and Integrated Sample Survey" in 2024-25.

7)	2403 -			
	103 Poultry Development			
	99 Poultry Farms			
	O. 1,519.84			
	R. 163.52	1,683.36	1,683.33	(-) 0.03

Anticipated excess of ₹290.03 lakh was mainly to meet increased expenditure on wages. This was partly offset by saving of ₹126.51 lakh, the reasons for which have not been intimated (July 2025).

8)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	95 Livestock Health and Disease Control - Grant for Vaccination, Recurring/Operational Expenses etc. (60% CSS)			
	R. 70.49	70.49	70.48	(-) 0.01

Funds provided through reappropriation was to release 1st and 2nd instalment of Central share along with corresponding State share for the implementation of the CSS 'Assistance to States for Control of Animal Diseases (ASCAD)' a component of the CSS Livestock Health and Disease Control.

9)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	94 Livestock Health and Disease Control - Assistance to States for Control of Animal Diseases - Payment of Compensation (50% CSS)			
	R. 50.86	50.86	50.86	

Funds provided through reappropriation was to release 1st instalment of Central share for the year 2024-25 along with corresponding State share for the implementation of the CSS 'Assistance to States for Control of Animal Diseases (ASCAD)' a component of the CSS Livestock Health and Disease Control.

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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10)	2403 -			
	796 Tribal Area Sub Plan			
	95 Livestock Health and Disease Control - Assistance to States for Control of Animal Diseases -Grant for Vaccination, Recurring/Operational Expenses etc (60%CSS)			
	R.	45.37	45.37	45.37

Funds provided through reappropriation was to release 1st and 2nd instalment of Central share along with corresponding State share for the implementation of the CSS `Assistance to States for Control of Animal Diseases (ASCAD)' a component of the CSS Livestock Health and Disease Control.

11)	2403 -			
	789 Special Component Plan for Scheduled Castes			
	92 Livestock Health & Disease Control-Establishment and Strengthening of Veterinary Hospitals and Dispensaries-Mobile Veterinary Units (60%CSS)			
	R.	29.83	29.83	29.83

Funds provided through reappropriation was for the release of the 1st instalment of the CSS along with its corresponding State share for the financial year 2024-25 for the implementation of the CSS `Establishment and Strengthening of Veterinary Hospitals and Dispensaries- Mobile Veterinary Units (ESVHD-MVUs)' a component of the CSS Livestock Health and Disease Control.

12)	2403 -			
	796 Tribal Area Sub Plan			
	94 Livestock Health and Disease Control - Payment of Compensation (50% CSS)			
	R.	26.36	26.36	26.36

Funds provided through reappropriation was to release 1st instalment of Central share for the year 2024-25 along with corresponding State share for the implementation of the CSS `Assistance to States for Control of Animal Diseases (ASCAD)' a component of the CSS Livestock Health and Disease Control.

13)	2403 -			
	105 Piggery Development			
	99 Piggery Development Scheme			
	O.	205.23		
	R.	22.49	227.72	227.68 (-) 0.04

Anticipated excess of ₹36.07 lakh was mainly to meet increased expenditure on wages. This was partly offset by saving of ₹13.58 lakh, the reasons for which have not been intimated (July 2025).

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 -			
	101	Veterinary Services and Animal Health		
	64	Livestock Health and Disease Control - Assistance to States for Control of Animal Diseases - Grant for Training, Awareness etc (100% CSS)		
	R.	21.80	21.80	21.80

Funds provided through reappropriation was to release 1st instalment of Central share for the year 2024-25 along with corresponding State share for the implementation of the CSS 'Assistance to States for Control of Animal Diseases (ASCAD)' a component of the CSS Livestock Health and Disease Control.

15)	2403 -			
	103	Poultry Development		
	81	Strengthening of Layer Integration		
	R.	20.00	20.00	20.00

Funds provided through reappropriation was to release the amount posted in e-ledger in 2023-24 under the scheme.

Capital:

(iv) Saving occurred mainly under:-

1)	6403 -			
	190	Loans to Public Sector and Other Undertakings		
	91	Loans to Kerala Feeds Limited (RIDF)		
	O.	500.00		
	R.	(-) 500.00	0.00	0.00
2)	6403 -			
	190	Loans to Public Sector and Other Undertakings		
	99	Loans to Meat Product of India Limited		
	O.	500.00		
	R.	(-) 500.00	0.00	0.00
3)	6403 -			
	190	Loans to Public Sector and Other Undertakings		
	90	Loans to Kerala Livestock Development Board (RIDF)		
	O.	200.00		
	R.	(-) 200.00	0.00	0.00

Grant No. XXXI ANIMAL HUSBANDRY (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Withdrawal of the entire provision by resumption/reappropriation in the three cases mentioned above (Sl. nos. 1 to 3) was due to non-implementation of the plan scheme, the reasons for which have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.1, 2 and 3 remained unutilised.

4)	4403 -			
	101 Veterinary Services and Animal Health			
	99 Buildings			
	O.	500.00		
	R.	(-) 171.52	328.48	328.46 (-) 0.02
5)	4403 -			
	101 Veterinary Services and Animal Health			
	97 Biological Production Complex			
	O.	50.00		
	R.	(-) 45.88	4.12	4.11 (-) 0.01
6)	4403 -			
	109 Extension and Training			
	97 Veterinary Extension			
	O.	100.00		
	R.	(-) 43.12	56.88	56.87 (-) 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 2025).

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

	4403 -			
	102 Cattle and Buffalo Development			
	96 Strengthening of Department Farms			
	O.	165.00		
	R.	160.03	325.03	325.02 (-) 0.01

Augmentation of provision through reappropriation was to clear pending bills of the contractors for the months April 2024, May 2024, June 2024 and July 2024 in respect of Public Works (Buildings) Department (₹131.81 lakh) and to facilitate the account adjustment required to transfer the share of establishment and tools & plants charges on a pro rata basis for the additional expenditure incurred under works (₹28.22 lakh).

Grant No. XXXII

DAIRY

(ALL VOTED)

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

MAJOR HEADS-**2404 DAIRY DEVELOPMENT****4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT****6404 LOANS FOR DAIRY DEVELOPMENT****Revenue:**

Original	1,68,13,59			
Supplementary	0	1,68,13,59	1,18,53,90	(-) 49,59,69
Amount surrendered during the year (March 2025)				49,59,21

Capital:

Original	30,70,00			
Supplementary	1	30,70,01	10,21,80	(-) 20,48,21
Amount surrendered during the year (March 2025)				20,48,19

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)	2404 -			
	109	Extension and Training		
	93	Commercial Dairy Milk and Milk Shed Development Programme		
	O.	3,380.00		
	R.	(-) 1,757.12	1,622.88	(+) 0.07
2)	2404 -			
	195	Assistance to Co-operatives		
	94	Assistance to Dairy Co-operatives		
	O.	1,855.00		
	R.	(-) 930.25	924.75	(-) 0.09

Grant No. XXXII		DAIRY		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)	
3)	2404 -				
	102 Dairy Development Projects				
	96 Rural Dairy Extension and Advisory Service				
	O. 1,140.00				
	R. (-) 572.00	568.00	567.99	(-) 0.01	
4)	2404 -				
	102 Dairy Development Projects				
	77 Production and Conservation of Fodder in Farmers Fields and Dairy Co-operatives				
	O. 850.00				
	R. (-) 351.80	498.20	498.19	(-) 0.01	
5)	2404 -				
	102 Dairy Development Projects				
	79 Cattle Feed Subsidy				
	O. 700.00				
	R. (-) 350.07	349.93	349.92	(-) 0.01	
Saving in the five cases mentioned above (Sl.nos.1 to 5) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).					
6)	2404 -				
	001 Direction and Administration				
	97 Extension Service Units				
	O. 4,223.20				
	R. (-) 275.88	3,947.32	3,947.26	(-) 0.06	
Reasons for the saving have not been intimated (July 2025).					
7)	2404 -				
	109 Extension and Training				
	95 Strengthening of Quality Control Labs				
	O. 400.00				
	R. (-) 179.38	220.62	220.60	(-) 0.02	

Grant No. XXXII		DAIRY		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)	

8)	2404 -				
	102	Dairy Development Projects			
	76	Support to Dairy Farmers Welfare Fund Board for Insurance Coverage			
	O.	300.00			
	R.	(-) 150.00	150.00	150.00	

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 2025).

9)	2404 -				
	001	Direction and Administration			
	98	District Administration			
	O.	2,195.83			
	R.	(-) 146.43	2,049.40	2,049.29	(-) 0.11

10)	2404 -				
	001	Direction and Administration			
	99	Directorate			
	O.	815.11			
	R.	(-) 89.11	726.00	725.92	(-) 0.08

11)	2404 -				
	102	Dairy Development Projects			
	75	Fodder Cultivation - Sewage Farm Valiathura			
	O.	241.48			
	R.	(-) 40.27	201.21	201.13	(-) 0.08

Reasons for the saving in the three cases mentioned above (Sl.nos 9 to 11) have not been intimated (July 2025).

12)	2404 -				
	102	Dairy Development Projects			
	69	Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, Thiruvananthapuram			
	O.	50.00			
	R.	(-) 37.90	12.10	12.10	

Grant No. XXXIII

FISHERIES

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(in thousands of rupees)</i>		
MAJOR HEADS-			
2405 FISHERIES			
4405 CAPITAL OUTLAY ON FISHERIES			
6405 LOANS FOR FISHERIES			
Revenue:			
Voted-			
Original	4,18,82,07		
Supplementary	17,90,05	4,36,72,12	3,12,79,36 (-) 1,23,92,76
Amount surrendered during the year (March 2025)			1,23,41,77
Capital:			
Voted-			
Original	2,50,22,00		
Supplementary	80,53,34	3,30,75,34	3,06,33,20 (-) 24,42,14
Amount surrendered during the year (March 2025)			23,70,72
Charged-			
Original	1		
Supplementary	2,86,80	2,86,81	2,86,79 (-) 2
Amount surrendered during the year (March 2025)			1

Notes and Comments

Revenue:

Voted-

- (i) In view of the saving of ₹12,392.76 lakh, the supplementary grant of ₹1,790.05 lakh obtained in March 2025 proved wholly unnecessary.
- (ii) As against the available saving of ₹12,392.76 lakh, ₹12,341.77 lakh only was surrendered in March 2025.
- (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)	2405 -			
	121 Welfare Scheme for Fishermen			
	91 Savings cum Relief Scheme to Fishermen			
O.	4,400.00			
R.	(-) 4,400.00	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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Out of the anticipated saving of ₹4,400.00 lakh, ₹466.70 lakh was for the reallocation of funds to the Head of Account 2405-00-103-77 for the implementation of the CSS through the newly introduced SNA-SPARSH system and ₹3,933.30 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

2)	2405 -			
	101	Inland Fisheries		
	54	Aquaculture Development		
	O.	6,750.00		
	R.	(-) 3,380.64	3,369.36	3,369.35
				(-) 0.01

3)	2405 -			
	188	Assistance to Autonomous Bodies		
	99	Kerala University of Fisheries and Ocean Studies		
	O.	5,032.05		
	R.	(-) 2,215.51	2,816.54	2,816.53
				(-) 0.01

4)	2405 -			
	103	Marine Fisheries		
	80	Basic Infrastructural facilities and Human Development of Fisherfolk		
	O.	4,000.00		
	R.	(-) 2,008.47	1,991.53	1,991.52
				(-) 0.01

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 2025).

5)	2405 -			
	103	Marine Fisheries		
	84	Distribution of Kerosene to Fishermen		
	O.	2,500.00		
	R.	(-) 809.64	1,690.36	1,690.36

Reasons for the saving have not been intimated (July 2025).

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>
6)	2405 -			
	101 Inland Fisheries			
	87 Fish Seed Farms, Nurseries and Hatcheries			
	O. 1,100.00			
	R. (-) 506.22	593.78	593.77	(-) 0.01
7)	2405 -			
	101 Inland Fisheries			
	62 Conservation and Management of Fish Resources (Inland Fisheries)			
	O. 400.00			
	R. (-) 205.97	194.03	194.02	(-) 0.01
8)	2405 -			
	800 Other Expenditure			
	27 Insurance Coverage of Fishing Implements			
	O. 200.00			
	R. (-) 145.71	54.29	54.28	(-) 0.01
Saving in the three cases mentioned above (Sl.nos.6 to 8) by resumption was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
9)	2405 -			
	800 Other Expenditure			
	21 Kerala Fishermen Debt Relief Commission			
	O. 185.00			
	R. (-) 141.80	43.20	43.20	
Reasons for the saving have not been intimated (July 2025).				
10)	2405 -			
	103 Marine Fisheries			
	69 Removal of Plastic from Water Bodies - Suchitwa Sagaram			
	O. 200.00			
	R. (-) 141.50	58.50	58.50	

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>
11)	2405 -			
	103 Marine Fisheries			
	91 Conservation and Management of Fish Resources (Marine Fisheries)			
	O.	900.00		
	R.	(-) 132.47	767.53	767.52
				(-) 0.01
12)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	98 Motorization of Traditional Fishing Crafts			
	O.	200.00		
	R.	(-) 130.02	69.98	69.94
				(-) 0.04
13)	2405 -			
	121 Welfare Scheme for Fishermen			
	96 Insurance Scheme for Allied Workers Engaged in Fishery Related Activities			
	O.	118.00		
	R.	(-) 117.78	0.22	0.22
Saving in the four cases mentioned above (Sl.nos.10 to 13) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
14)	2405 -			
	001 Direction and Administration			
	95 Fisheries Innovation Council			
	O.	100.00		
	R.	(-) 100.00	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 2025).				
During 2023-24 also, the entire provision under this head remained unutilised.				
15)	2405 -			
	105 Processing, Preservation and Marketing			
	86 Modernisation of Fish Markets, Value Addition, Post- Harvest Activities			
	O.	250.00		
	R.	(-) 96.83	153.17	153.16
				(-) 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>
16)	2405 -			
	190 Assistance to Public Sector and Other Undertakings			
	95 Kerala Aqua Ventures International Limited (KAVIL)			
	O. 100.00			
	R. (-) 60.00	40.00	40.00	

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 2025).

17)	2405 -			
	103 Marine Fisheries			
	97 Operation, Management and Maintenance of Fishing Harbours			
	O. 323.27			
	R. (-) 58.39	264.88	264.85	(-) 0.03

Anticipated saving of ₹124.28 lakh was partly offset by excess of ₹65.89 lakh to meet increased expenditure on wages.

Reasons for the anticipated saving have not been intimated (July 2025).

18)	2405 -			
	101 Inland Fisheries			
	52 Aquatic Animal Health Surveillance and Management			
	O. 80.00			
	R. (-) 54.43	25.57	25.56	(-) 0.01

19)	2405 -			
	109 Extension and Training			
	91 Extension and Modernisation of Department - Strengthening of Training Centres			
	O. 130.00			
	R. (-) 50.06	79.94	79.93	(-) 0.01

Saving in the two cases mentioned above (Sl.nos.18 and 19) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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>
20)	2405 -			
	103 Marine Fisheries			
	82 NCDC Assisted Integrated Fisheries Development Project Phase II (State Share)			
	O. 50.00			
		50.00	0.00	(-) 50.00

Reasons for the final saving have not been intimated (July 2025).

21)	2405 -			
	101 Inland Fisheries			
	50 Cleaning of Vembanad Lake			
	O. 100.00			
	R. (-) 50.00	50.00	50.00	
22)	2405 -			
	101 Inland Fisheries			
	51 Reservoir Fisheries Development			
	O. 100.00			
	R. (-) 39.84	60.16	60.15	(-) 0.01
23)	2405 -			
	103 Marine Fisheries			
	86 Marine Ambulance for the security of fishermen			
	O. 250.00			
	R. (-) 27.54	222.46	222.46	
24)	2405 -			
	103 Marine Fisheries			
	76 Sea Safety & Sea Rescue Operations			
	O. 250.00			
	R. (-) 26.05	223.95	223.95	

Saving in the four cases mentioned above (Sl.nos.21 to 24) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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

Grant No. XXXIII**FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	2405 -			
	789 Special Component Plan for Scheduled Castes			
	99 PMMSY-Integrated Development and Management of Fisheries (60%CSS)			
	R.	600.89	600.89	600.89

Funds provided through reappropriation was to utilise the unspent balance of the State share for the development of fisheries in the State under the scheme.

2)	2405 -			
	103 Marine Fisheries			
	77 PMMSY-Integrated Development and Management of Fisheries (60% CSS)			
	O.	2,000.00		
	S.	1,790.05		
	R.	466.57	4,256.62	4,256.61 (-) 0.01

Augmentation of provision through reappropriation was for the reallocation of funds to the budget line for the State share of PMMSY to meet both Central and State share from a single budget line in accordance with fund flow mechanism devised for newly introduced SNA-SPARSH system.

3)	2405 -			
	101 Inland Fisheries			
	48 Aquaculture Extension Services			
	O.	711.00		
	R.	428.05	1,139.05	1,139.05

Augmentation of provision through reappropriation was to settle the claims of remuneration in respect of project coordinators and aquaculture promoters under the scheme.

4)	2405 -			
	110 Mechanisation and Improvement of Fish Crafts			
	94 Modernisation/Upgradation of Fishing Fleet (Traditional/Mechanised)			
	O.	100.00		
	R.	357.70	457.70	457.69 (-) 0.01

Augmentation of provision through reappropriation was to provide State assistance to the projects (i) 'Modernisation of fishing fleet- replacing wooden hull with steel hull'. (ii) Deep water line fishing gears to traditional fishermen of Kerala and (iii) to make payment to A&S creations towards the State share of the IVth phase supply of 55 no. of mounting type GPS under the scheme 'Modernisation of fishing fleet-Mounting of GPS to traditional fishing fleet'.

Grant No. XXXIII

FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	2405 -			
	121 Welfare Scheme for Fishermen			
	92 Group Insurance Scheme for Fishermen			
	O. 1,000.00			
	R. 270.08	1,270.08	1,270.08	

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 17-12-2024.

6)	2405 -			
	103 Marine Fisheries			
	68 PMMSY - National Rollout Plan for Installation of Vessel Communication and Support System in Marine Fishing Vessels (60% CSS)			
	R. 226.66	226.66	226.66	

Funds provided through reappropriation was to release 25% of State share to M/s New Space India Ltd.- PMMSY towards the installation of transponders in Marine Fishing Vessels in Kerala as part of National Rollout Plan for installation of vessel communication and support system.

7)	2405 -			
	796 Tribal Area Sub Plan			
	99 PMMSY-Integrated Development and Management of Fisheries (60%CSS)			
	R. 113.52	113.52	113.52	

Funds provided through reappropriation was to release State share under the scheme.

8)	2405 -			
	109 Extension and Training			
	95 Extension and Training			
	O. 28.15			
	R. 35.46	63.61	63.56	(-) 0.05

Excess was to settle the pending bills of work 'Creation of Additional Facility at Aquarium Complex cum Training Centre, Odayam'.

9)	2405 -			
	105 Processing, Preservation and Marketing			
	88 Theeramythri Supermarket			
	O. 0.01			
	R. 20.84	20.85	20.85	

Grant No. XXXIII**FISHERIES**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Augmentation of provision through reappropriation was to settle pending claims of SUPPLYCO towards the expenses incurred for essential food items provided at subsidised rates through the Theeramythri supermarket during the period from July 2023 to November 2023.

Capital:

Voted-

(v) In view of the saving of ₹2,442.14 lakh, the supplementary grant of ₹8,053.33 lakh obtained in March 2025 proved excessive.

(vi) As against the available saving of ₹2,442.14 lakh, ₹2,370.72 lakh only was surrendered in March 2025.

(vii) Saving occurred mainly under:-

1)	4405 -				
	103	Marine Fisheries			
	93	Basic Infrastructural Facilities and Human Development of Fisherfolk			
	O.	2,000.00			
	R.	(-) 1,003.13	996.87	996.87	
2)	4405 -				
	104	Fishing Harbours and Landing facilities			
	53	Integrated Coastal Area development project under RIDF			
	O.	1,500.00			
	R.	(-) 981.28	518.72	518.71	(-) 0.01
3)	4405 -				
	103	Marine Fisheries			
	94	Upgradation of Coastal Roads			
	O.	9,261.00			
	R.	(-) 935.82	8,325.18	8,325.17	(-) 0.01
4)	4405 -				
	101	Inland Fisheries			
	95	Setting up of Nurseries			
	O.	800.00			
	R.	(-) 535.47	264.53	264.53	

Grant No. XXXIII

FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
5)	4405 -			
109	Extension and Training			
98	Completion of Ongoing Works of Aquaculture Training Centres and Establishment/Strengthening of Matsyabhavans			
O.	250.00			
R.	(-) 82.25	167.75	167.75	
6)	4405 -			
109	Extension and Training			
97	Oceanarium and Marine Biological Museum at Kollam			
S.	100.00			
R.	(-) 50.00	50.00	50.00	
Saving in the six cases mentioned above (Sl.nos.1 to 6) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
7)	4405 -			
103	Marine Fisheries			
98	Integrated Fisheries Development Project (NCDC 100%)			
O.	50.00			
		50.00	0.00	(-) 50.00
Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.				
8)	4405 -			
104	Fishing Harbours and Landing facilities			
28	Muthalappozhi Master Plan			
S.	100.00			
R.	(-) 48.34	51.66	51.66	
9)	4405 -			
800	Other Expenditure			
75	Legislative Assembly Constituency - Asset Development Scheme (LAC ADS)			
O.	150.00			
R.	(-) 47.23	102.77	102.76	(-) 0.01

Grant No. XXXIII

FISHERIES

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Saving in the two cases mentioned above (Sl.nos.8 and 9) was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

10) 4405 -				
190	Assistance to Public Sector and Other Undertakings			
97	Seed Capital for NBCFDC & NMDFC Schemes			
O.	30.00			
R.	(-) 30.00	0.00	0.00	

Withdrawal of the entire provision was due to non-implementation of activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

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

1) 4405 -				
104	Fishing Harbours and Landing facilities			
54	Rural Infrastructure Development Fund (NABARD Assisted Scheme)			
O.	2,000.00			
S.	528.72			
R.	749.19	3,277.91	3,277.90	(-) 0.01

Augmentation of provision through reappropriation was to release the NABARD reimbursement for settling claims in respect of the NABARD-assisted work under the Harbour Engineering Department from August 2024 to October 2024.

2) 4405 -				
103	Marine Fisheries			
89	Punargeham-Rehabilitation of Fishermen Residing within 50 Meters from the Sea Coast			
O.	4,000.00			
S.	2,435.00			
R.	530.93	6,965.93	6,965.93	

Augmentation of provision through reappropriation was for disbursement of assistance to the beneficiaries 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>
3) 4405 -				
103	Marine Fisheries			
92	Land Acquisition and rehabilitation of fisherfolk affected by the implementation of the Vizhinjam Port Project			
S.	111.87			
R.	27.23	139.10	139.10	

Augmentation of provision through reappropriation was for providing assistance @ ₹5,500/-per month on advance basis for the families affected by the coastal erosion in the Vizhinjam project area for the period from February 2025 to April 2025.

Grant No. XXXIV

FOREST

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-			
2406 FORESTRY AND WILDLIFE			
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
Revenue:			
Voted-			
Original	7,46,27,89	7,46,27,90	6,51,99,74 (-) 94,28,16
Supplementary	1		
Amount surrendered during the year (March 2025)			90,92,00
Charged-			
Original	3,02	3,02	(-) 3,02
Supplementary	0		
Amount surrendered during the year (March 2025)			3,02
Capital:			
Voted-			
Original	95,80,02	1,15,80,02	90,72,69 (-) 25,07,33
Supplementary	20,00,00		
Amount surrendered during the year (March 2025)			25,07,29

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

(i) As against the available saving of ₹9,428.16 lakh, ₹9,092.00 lakh only was surrendered in March 2025.

(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)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	09 Measures to Reduce Man Animal Conflict			
	O.	4,885.00		
	R.	(-) 1,060.74	3,824.26	3,824.26

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

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 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	74 Project Tiger-Periyar Tiger Reserve-Non Recurring General Component- (60:40)			
	O.	850.00		
	R.	(-) 762.59	87.41	87.41

Out of the anticipated saving of ₹762.59 lakh, saving of ₹646.23 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 ₹116.36 lakh was due to reallocation of funds to the heads of account 2406-02-110-08, 2406-02-789-96 and 2406-02-796-96 to release of Central share and commensurate State share of General, SCP and TSP components towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24 (third instalment) and Project Tiger 2024-25 (first instalment)' vide note (iii) (6), (7) and (8) below.

3)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	35 Project Elephant (60% CSS)			
	O.	875.00		
	R.	(-) 756.63	118.37	118.36 (-) 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.

4)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	73 Project Tiger-Parambikulam Tiger Reserve-Non Recurring General Component-(60:40)			
	O.	650.00		
	R.	(-) 589.46	60.54	60.53 (-) 0.01

Out of the anticipated saving of ₹589.46 lakh, saving of ₹476.93 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 ₹112.53 lakh was to release the Central share and commensurate State share for the General, TSP and SCP components under the heads of account 2406-02-110-07, 2406-02-789-94 and 2406-02-796-94 towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24' and 'Project Tiger 2024-25' vide note (iii) (5), (9) and (10) below.

Grant No. XXXIV

FOREST

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
5)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	52 Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas - 60% CSS)			
	O.	750.00		
	R.	(-) 528.04	221.96	221.95 (-) 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.

6)	2406 - 01 Forestry			
	001 Direction and Administration			
	99 Office of the Chief Conservator			
	O.	2,710.48		
	R.	(-) 516.91	2,193.57	2,193.48 (-) 0.09

Anticipated saving of ₹596.57 lakh was partly offset by excess of ₹79.66 lakh mainly to meet increased expenditure on establishment expenses.

Reasons for the anticipated saving have not been intimated (July 2025).

7)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	77 Forest Fire Prevention, and Management Scheme (FPMS)			
	O.	600.00		
	R.	(-) 509.37	90.63	90.63

Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.

8)	2406 - 01 Forestry			
	102 Social and Farm Forestry			
	86 National Afforestation Programme - National Mission for Green India (60% CSS)			
	O.	500.00		
	R.	(-) 500.00	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.

During 2023-24 also, the entire provision under this head remained unutilised.

Grant No. XXXIV**FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
9)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 <i>Wild Life Preservation</i>			
	34 <i>Conservation of Natural Resources and Eco Systems (Nilgiri Biosphere Reserve 60% C.S.S)</i>			
	O. 450.00			
	R. (-) 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 under the scheme.

From 2020-21 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level, for identification of the reasons for such recurrence of savings and taking remedial measures.

10)	2406 - 01 <i>Forestry</i>			
	001 <i>Direction and Administration</i>			
	95 <i>District Offices</i>			
	O. 16,790.50			
	R. (-) 414.65	16,375.85	16,375.73	(-) 0.12

Reasons for the saving have not been intimated (July 2025).

11)	2406 - 01 <i>Forestry</i>			
	105 <i>Forest Produce</i>			
	89 <i>Minimum Support Price for Minor Forest Produce (75% CSS)</i>			
	O. 400.00			
	R. (-) 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.

From 2021-22 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level, for identification of the reasons for such recurrence of savings and taking remedial measures.

12)	2406 - 01 <i>Forestry</i>			
	105 <i>Forest Produce</i>			
	99 <i>Timber and other Produce Removed by Government Agency</i>			
	O. 3,200.00			
	R. (-) 334.05	2,865.95	2,865.94	(-) 0.01

Grant No. XXXIV

FOREST

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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Reasons for the saving have not been intimated (July 2025).

13)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	48 Zoological Park, Wildlife Protection and Research Centre, Puthur			
	O.	600.00		
	R.	(-) 329.78	270.22	270.22

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

14)	2406 - 01 Forestry			
	797 Transfers to Reserve Funds/Deposit Accounts			
	30 Inter Account Transfers			
	O.	1,580.19		
			1,580.19	1,254.38
				(-) 325.81

Final saving was due to transfer to Kerala State Forest Development Fund, limited to the Forest Development Tax collected under the head of account 0406-01-101-96-Receipts From Forest Development Tax during the year 2024-25.

15)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	33 Conservation of Natural Resources and Eco Systems (Agasthyamala Biosphere Reserve 60% C.S.S)			
	O.	300.00		
	R.	(-) 219.70	80.30	80.29
				(-) 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.

16)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	99 Forest Consolidation and Acquisition of Private Forests			
	O.	5,983.01		
	R.	(-) 196.21	5,786.80	5,778.18
				(-) 8.62

Anticipated saving of ₹239.20 lakh was partly offset by excess of ₹42.99 lakh mainly to meet increased expenditure on establishment expenses.

Reasons for the anticipated saving and final saving have not been intimated (July 2025).

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>
17)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	91 Amount met out of Kerala forest development fund for planting softwood trees & other species of trees which form raw materials for industries			
	O.	948.11		
	R.	(-) 191.59	756.52	756.52
18)	2406 - 01 Forestry			
	004 Research			
	95 Payment out of the Kerala Forest Development Fund for Forest Research			
	O.	632.08		
	R.	(-) 177.18	454.90	454.90

Reasons for the saving in the two cases mentioned above (Sl.nos.17 and 18) have not been intimated (July 2025).

19)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	56 Eco-Development Programme			
	O.	350.00		
	R.	(-) 175.64	174.36	174.35 (-) 0.01

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

20)	2406 - 01 Forestry			
	796 Tribal Area Sub Plan (TSP)			
	98 Forest Fire Prevention & Management Scheme-CSS(60%)-TSP Component			
	O.	250.00		
	R.	(-) 169.05	80.95	80.95

Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.

21)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions)			
	O.	153.00		
	R.	(-) 153.00	0.00	0.00

Grant No. XXXIV

FOREST

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities owing to non-receipt of Central assistance under the scheme.

22)	2406 - 01 Forestry			
	003 Education and Training			
	97 Human Resources Development			
	O.	350.00		
	R.	(-) 126.91	223.09	223.09

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

23)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	81 Forest Protection			
	O.	9,195.76		
	R.	(-) 112.51	9,083.25	9,083.18 (-) 0.07

Out of the anticipated saving of ₹147.51 lakh, saving of ₹22.56 lakh was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹35.00 lakh mainly to meet increased expenditure on salaries.

Reasons for the balance anticipated saving (₹124.95 lakh) have not been intimated (July 2025).

24)	2406 - 01 Forestry			
	105 Forest Produce			
	92 Teak Wood			
	O.	1,551.95		
	R.	(-) 102.12	1,449.83	1,449.78 (-) 0.05

Reasons for the saving have not been intimated (July 2025).

25)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	94 Regeneration of Denuded Forests			
	O.	225.00		
	R.	(-) 91.90	133.10	133.09 (-) 0.01

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

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 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	27 Management of Wild Life Sanctuaries-Wayanad Wild Life Sanctuary (60:40)			
	O. 125.00			
	R. (-) 90.86	34.14	34.13	(-) 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.

27)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	29 Elephant Rehabilitation Centre at Kappukkad Near Kottoor			
	O. 200.00			
	R. (-) 85.00	115.00	114.99	(-) 0.01

28)	2406 - 01 <i>Forestry</i>			
	800 Other Expenditure			
	57 Forest Management Information System and GIS			
	O. 150.00			
	R. (-) 75.14	74.86	74.85	(-) 0.01

Saving in the two cases mentioned above (Sl.nos.27 and 28) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

29)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	78 Management of National Parks-Silent Valley National Park (60:40)			
	O. 100.00			
	R. (-) 72.75	27.25	27.24	(-) 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.

30)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	80 Non Wood Forest Products Including Promotion of Medicinal Plants			
	O. 160.00			
	R. (-) 70.37	89.63	89.62	(-) 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 as envisaged, the reasons for which have not been intimated (July 2025).

31)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	79 Management of National Parks-Eravikulam National Park (60:40)			
	O.	87.50		
	R.	(-) 60.25	27.25	27.25

Saving was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.

32)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	188 Assistance to Autonomous Bodies			
	99 Kerala State Biodiversity Board			
	O.	156.54		
	R.	(-) 59.09	97.45	97.45

33)	2406 - 01 <i>Forestry</i>			
	003 Education and Training			
	99 Training			
	O.	236.41		
	R.	(-) 57.99	178.42	178.37 (-) 0.05

34)	2406 - 01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	99 Plantations of Fast Growing Species			
	O.	453.13		
	R.	(-) 56.03	397.10	397.06 (-) 0.04

Reasons for the saving in the three cases mentioned above (Sl.nos.32 to 34) have not been intimated (July 2025).

35)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	12 Recovery Programme for Nilgiri Tahr			
	O.	65.00		
	R.	(-) 48.75	16.25	16.25

Grant No. XXXIV**FOREST**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
36)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 23 Management of Wild Life Sanctuaries-Shendur- ney Wild Life Sanctuary (60:40)			
	O.	62.50		
	R.	(-) 47.01	15.49	15.49
37)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 25 Management of Wild Life Sanctuaries-Peechi Vazh- ani Wild Life Sanctuary (60:40)			
	O.	62.50		
	R.	(-) 43.72	18.78	18.78
38)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 28 Management of Wild Life Sanctuaries-Neyyar Wild Life Sanctuary (60:40)			
	O.	57.50		
	R.	(-) 43.58	13.92	13.91 (-) 0.01
39)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 26 Management of Wild Life Sanctuaries-Idukki Wild Life Sanctuary (60:40)			
	O.	62.50		
	R.	(-) 43.30	19.20	19.20
40)	2406 - 02 <i>Environmental Forestry and Wildlife</i> 110 Wild Life Preservation 21 Management of Wild Life Sanctuaries-Aaralam Wild Life Sanctuary (60:40)			
	O.	55.00		
	R.	(-) 41.20	13.80	13.79 (-) 0.01

Saving in the six cases mentioned above (Sl.nos.35 to 40) was due to non-implementation of plan activities to the extent anticipated owing to 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>
41)	2406 - 01 Forestry			
	004 Research			
	92 Resource Planning and Research			
	O. 100.00			
	R. (-) 40.42	59.58	59.57	(-) 0.01
Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).				
42)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	11 Recovery Programme for Saving Critically Endangered Species General			
	O. 55.00			
	R. (-) 39.48	15.52	15.51	(-) 0.01
43)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	22 Management of Wild Life Sanctuaries-Chimmony Wild Life Sanctuary (60:40)			
	O. 55.00			
	R. (-) 38.60	16.40	16.39	(-) 0.01
44)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	24 Management of Wild Life Sanctuaries-Peppara Wild Life Sanctuary (60:40)			
	O. 50.00			
	R. (-) 38.12	11.88	11.88	
45)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	76 Management of National Parks-Mathikettanmala National Park (60:40)			
	O. 37.50			
	R. (-) 26.98	10.52	10.51	(-) 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 in the four cases mentioned above (Sl.nos.42 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.

46)	2406 - 01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	87 Amount Met Out of the Kerala Forest Reserve Fund for Teak and Pulpwood Plantations-Raising Pulpwood Plantations(Head Reserved for the K F Revolving Fund for Teak and Pulpwood Rules 1999 GO Not Issued)			
	O.	91.39		
	R.	(-) 26.55	64.84	64.83
				(-) 0.01

Reasons for the saving have not been intimated (July 2025).

47)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	20 Management of Wild Life Sanctuaries-Chinnar Wild Life Sanctuary (60:40)			
	O.	40.00		
	R.	(-) 25.50	14.50	14.50

48)	2406 - 02 Environmental Forestry and Wildlife			
	110 Wild Life Preservation			
	75 Management of National Parks-Pampadumshola National Park (60:40)			
	O.	37.50		
	R.	(-) 23.90	13.60	13.60

Saving in the two cases mentioned above (Sl.nos.47 and 48) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.

49)	2406 - 01 Forestry			
	004 Research			
	99 Forest Research And Training			
	O.	96.80		
	R.	(-) 23.79	73.01	72.98
				(-) 0.03

Reasons for the saving have not been intimated (July 2025).

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>
50)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	77 Management of National Parks-Anamudi National Park (60:40)			
	O.	37.50		
	R.	(-) 23.50	14.00	14.00
51)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	72 Management of Community Reserve Kadalundi-Vallikkunnu Community Reserve (60:40)			
	O.	30.00		
	R.	(-) 22.50	7.50	7.50
52)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	15 Management of Wild Life Sanctuaries-Malabar Wild Life Sanctuary (60:40)			
	O.	27.50		
	R.	(-) 20.62	6.88	6.88

Saving in the three cases mentioned above (Sl.nos.50 to 52) was due to non-implementation of plan activities to the extent anticipated owing to non-receipt of Central assistance fully under the scheme.

53)	2406 - 01 <i>Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	76 Eco Restoration			
	O.	31.00		
	R.	(-) 20.47	10.53	10.53

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

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

1)	2406 - 04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	99 State Authority			
	O.	46.16		
	R.	672.92	719.08	719.04
				(-) 0.04

Grant No. XXXIV

FOREST

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Augmentation of provision through reappropriation was for releasing funds to CAMPA as per the revised approved APO 2024-25 for carrying out CAMPA activities.				
2)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	31 Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from the Protected Area (60 %CSS)			
	O.	500.00		
	R.	354.25	854.25	854.25
3)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	796 Tribal Area Sub Plan (TSP)			
	92 Integrated Development of Wild life Habitats to Wayanad Wild life Sanctuary for voluntary relocation of settlements from the protected area (60% CSS) - TSP component (60:40)			
	R.	68.27	68.27	68.26 (-) 0.01
Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.2 and 3) was for accommodating the second instalment of Central share and its commensurate State share under the Grant-in-Aid General and TSP components under the scheme for the year.				
4)	2406 - 01 <i>Forestry</i>			
	001 Direction and Administration			
	90 Intensification of Forest Management			
	O.	245.92		
	R.	58.70	304.62	304.59 (-) 0.03
Reasons for the excess have not been intimated (July 2025).				
5)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	07 Project Tiger-Parambikulam Tiger Reserve-Recurring General Components-CSS(50:50)			
	R.	39.91	39.91	39.91

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 - 02 <i>Environmental Forestry and Wildlife</i>			
	110 Wild Life Preservation			
	08 Project Tiger-Periyar Tiger Reserve-Recurring General Component (CSS-50:50)			
	R.	34.16	34.16	34.16

Funds provided through reappropriation in the two cases mentioned above (Sl.nos.5 and 6) was to release the first instalment of the CSS Project Tiger for the financial year 2024-25 to the SNA Account for meeting the expenditure in accordance with the approved Annual Plan of Operation vide note (ii)(2) and (4) above.

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)			
	R.	32.55	32.55	32.54 (-) 0.01

Funds provided through reappropriation was to release the Central share and commensurate State share for the TSP component towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24 (third instalment) and Project Tiger 2024-25 (first instalment)' vide note (ii) (2) above.

8)	2406 - 02 <i>Environmental Forestry and Wildlife</i>			
	789 Special Component Plan for Scheduled Castes (SCP)			
	96 Project Tiger-Periyar Tiger Reserve-Non Recurring SCP Components-(CSS 60:40)			
	R.	32.55	32.55	32.54 (-) 0.01

Funds provided through reappropriation was to release the Central share and commensurate State share for the SCP component towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24 (third instalment) and Project Tiger 2024-25 (first instalment)' vide note (ii) (2) above.

9)	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)			
	R.	26.33	26.33	26.32 (-) 0.01

Funds provided through reappropriation was to release the Central share and commensurate State share for the TSP component towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24 (third instalment) and Project Tiger 2024-25 (first instalment)' vide note (ii) (4) above.

Grant No. XXXIV

FOREST

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
10)	2406 - 02 Environmental Forestry and Wildlife			
	789 Special Component Plan for Scheduled Castes (SCP)			
	94 Project Tiger-Parambikulam Tiger Reserve-Non Recurring SCP Components-(CSS 60:40)			
	R.	26.33	26.33	26.32
				(-) 0.01

Funds provided through reappropriation was to release the Central share and commensurate State share for the SCP component towards implementing the Centrally Sponsored Scheme 'Project Tiger 2023-24 (third instalment) and Project Tiger 2024-25 (first instalment)' vide note (ii) (4) above.

Capital:**Voted-**

(iv) In view of the saving of ₹2,507.33 lakh, the supplementary grant of ₹2,000.00 lakh obtained in March 2025 could have been limited to token provision.

(v) Saving occurred mainly under:-

1)	4406 - 01 Forestry			
	800 Other Expenditure			
	83 Special Assistance to States for Capital Investment from Government of India for the Infrastructure Projects under the Forest Department			
	S.	2,000.00		
	R.	(-) 2,000.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

2)	4406 - 01 Forestry			
	105 Forest Produce			
	87 Improving Productivity of Plantations			
	O.	550.00		
	R.	(-) 215.18	334.82	334.81
				(-) 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>
3)	4406 - 01 Forestry			
	800 Other Expenditure			
	90 Projects Under RIDF			
	O. 5,030.00			
	R. (-) 107.37	4,922.63	4,922.63	
4)	4406 - 01 Forestry			
	800 Other Expenditure			
	91 Eco-Tourism			
	O. 600.00			
	R. (-) 88.07	511.93	511.93	
5)	4406 - 01 Forestry			
	070 Communications and Buildings			
	99 Roads			
	O. 400.00			
	R. (-) 72.14	327.86	327.85	(-) 0.01
6)	4406 - 01 Forestry			
	190 Investment In Public Sector And Other Undertakings			
	99 Kerala Forest Development Corporation Investments			
	O. 100.00			
	R. (-) 50.00	50.00	50.00	

Saving in the four cases mentioned above (Sl.nos.3 to 6) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

(vi) 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)				
O. 0.01				
R. 56.50	56.51	56.51		

Augmentation of provision through reappropriation was for settling the bills pertaining to various works carried out under the scheme.

(vii) The Kerala Forest Development Fund

The Kerala Forest Development Fund was constituted under Section 75-B of Kerala Forest Act, 1961 for crediting the net proceeds of Forest Development Tax introduced with effect from 01-09-1984 and financing specified activities. The tax levied is initially credited to the Consolidated Fund under the head of account '0406-01-101-96-Receipts From Forest Development Tax'. The net collection of tax in each year is transferred to the Kerala Forest Development Fund under the head of account '8229-00-200-95-Kerala Forest Development Fund' by debit to the Major Head '2406-01-797-Transfers to Reserve Funds/Deposit Accounts'. 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.

At the beginning of the year, there was ₹21,495.54 lakh as opening balance in the Fund. During this year, tax amounting to ₹1,254.38 lakh collected and initially credited to the Consolidated Fund was transferred to the Fund. Expenditure of ₹1,211.42 lakh booked under this Grant during the period was debited to the Fund. The closing balance of the Fund as on 31 March 2025 was ₹21,538.50 lakh.

(viii) 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.

Grant No. XXXIV

FOREST

At the beginning of the year, there was ₹5,616.17 lakh as opening balance in the Fund. During the year, ₹874.84 lakh received from National Compensatory Afforestation Deposits was credited to the Fund. ₹996.45 lakh being interest on State Afforestation Fund balance up to March 2023 was also credited to the fund by the State Government. Expenditure of ₹719.04 lakh booked under this Grant during the year was debited to the Fund. The closing balance of the Fund as on 31 March 2025 was ₹6,768.42 lakh.

Grant No. XXXV

PANCHAYAT

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

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Voted-

Original	6,08,96,04	6,08,96,04	5,20,20,65	(-) 88,75,39
Supplementary	0			
Amount surrendered during the year (March 2025)				88,74,98

Capital:

Voted-

Original	5,45,10,01	5,85,15,75	5,37,84,76	(-) 47,30,99
Supplementary	40,05,74			
Amount surrendered during the year (March 2025)				47,30,97

Charged-

<i>Original</i>	<i>1</i>	<i>1</i>		
<i>Supplementary</i>	<i>0</i>			<i>(-) 1</i>
<i>Amount surrendered during the year (March 2025)</i>				<i>1</i>

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)	2515 -			
	001 Direction and Administration			
	82 Office of the Joint Director-LSGD Engineering			
	O. 34,955.56			
	R. (-) 2,405.87	32,549.69	32,539.48	(-) 10.21

Reasons for the anticipated saving have not been intimated (July 2025).

Final saving was due to rectification of misclassification of expenditure to the head of account 2515-00-001-84 vide Note(i) (8) below.

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>
2)	2515 -			
	003 Training			
	99 Kerala Institute of Local Administration			
	O.	2,847.72		
	R.	(-) 1,452.72	1,395.00	1,395.00

Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

3)	2515 -			
	101 Panchayati Raj			
	68 Suchithwa Keralam			
	O.	2,500.00		
	R.	(-) 1,269.37	1,230.63	1,230.63

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

4)	2515 -			
	196 Assistance to District Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	1,280.00		
	R.	(-) 886.93	393.07	393.06 (-) 0.01

Saving was due to incurring expenditure in proportion to the reimbursement received from NABARD.

5)	2515 -			
	198 Assistance to Gram Panchayats			
	50 Block Grants for Revenue Expenditure			
	O.	1,182.00		
	R.	(-) 862.16	319.84	319.83 (-) 0.01

Out of the saving of ₹862.16 lakh, saving of ₹791.78 lakh was due to incurring expenditure in proportion to the reimbursement received from NABARD.

Reasons for the balance saving (₹70.38 lakh) have not been intimated (July 2025).

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>
6)	2515 -			
	001 Direction and Administration			
	85 Information Kerala Mission - Strengthening of Local Governance through Information Communication Technology (ICT) Applications			
	O. 900.00			
	R. (-) 800.00	100.00	100.00	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

7)	2515 -			
	197 Assistance to Block Panchayats			
	50 Block Grants for Revenue Expenditure			
	O. 1,399.00			
	R. (-) 696.06	702.94	702.94	

Saving was due to incurring expenditure in proportion to the reimbursement received from NABARD.

8)	2515 -			
	001 Direction and Administration			
	84 Principal Directorate- LSG Engineering			
	O. 1,549.20			
	R. (-) 441.39	1,107.81	1,117.88	(+) 10.07

Reasons for the anticipated saving have not been intimated (July 2025).

Final excess was due to rectification of misclassification of expenditure from the head of account 2515-00-001-82 vide Note (i) (1) above.

9)	2515 -			
	101 Panchayati Raj			
	56 Rashtriya Gram Swaraj Abhiyan (RGSA)-General- (60% CSS)			
	O. 1,786.00			
	R. (-) 286.00	1,500.00	1,500.00	

Saving was due to incurring of expenditure in accordance with the actual Central share received under the scheme.

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>
10)	2515 -			
	789	Special Component Plan for Scheduled Castes		
	98	Swachh Bharat Mission - Special Component Plan (Gramin)		
	O.	281.25		
	R.	(-) 281.25	0.00	0.00

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

During 2023-24 also, the entire provision under this head remained unutilised.

11)	2515 -			
	001	Direction and Administration		
	86	Broadening of quality Mechanism and Capacity Building in Engineering Wing of Local Self Government Department		
	O.	300.00		
	R.	(-) 234.08	65.92	65.91 (-) 0.01

Out of the anticipated saving of ₹234.08 lakh, saving of ₹184.08 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and ₹50.00 lakh was due to non-implementation of plan activities to the extent anticipated, owing to administrative reasons.

12)	2515 -			
	003	Training		
	44	KILA Centres at Mannuthy, Thaliparamba and Kottarakkara		
	O.	150.00		
	R.	(-) 114.81	35.19	35.19

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

13)	2515 -			
	102	Community Development		
	32	Centre for Human Resource Development (KILA- CHRD) (50% CSS)		
	O.	150.00		
	R.	(-) 110.63	39.37	39.37

Out of the anticipated saving of ₹110.63 lakh, saving of ₹75.00 lakh was due to receipt of

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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Central share as Direct Beneficiary Transfer mode under the scheme and ₹35.63 lakh was due to incurring of expenditure in accordance with Central share received under the scheme.

14)	2515 -			
	101 Panchayati Raj			
	64 Ombudsman for Local Governments			
	O.	222.40		
	R.	(-) 72.95	149.45	149.38
				(-) 0.07

Reasons for the saving have not been intimated (July 2025).

15)	2515 -			
	796 Tribal Area Sub Plan			
	98 Swachh Bharat Mission - Tribal Sub Plan (Gramin)			
	O.	56.25		
	R.	(-) 56.25	0.00	0.00

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

During 2023-24 also, the entire provision under this head remained unutilised.

16)	2515 -			
	796 Tribal Area Sub Plan			
	97 Rashtriya Grama Swaraj Abhiyan (RGSA) - Tribal Sub Plan - (60% CSS)			
	O.	32.00		
	R.	(-) 32.00	0.00	0.00

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

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

1)	2515 -			
	001 Direction and Administration			
	83 Office of the Joint Director-LSGD-Establishment-Rural			
	O.	9,462.52		
	R.	706.02	10,168.54	10,168.47
				(-) 0.07

Grant No. XXXV

PANCHAYAT

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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Anticipated excess of ₹1,159.33 lakh was mainly to meet increased expenditure on salaries. This was partly offset by saving of ₹453.31 lakh, the reasons for which have not been intimated (July 2025).

2)	2515 -			
	101 Panchayati Raj			
	65 Swachh Bharat Mission (Gramin) - Nirmal Bharat Abhiyan (60% CSS)			
	O.	1,537.50		
	R.	407.03	1,944.53	1,944.52 (-) 0.01

Anticipated excess of ₹1,166.72 lakh was to reclassify and regularise the expenditure incurred for Central share from the budget line of State share in accordance with the fund flow mechanism devised for the newly introduced SNA-SPARSH system. This was partly offset by saving of ₹759.69 lakh due to the State share expenditure incurred in accordance with the Central share received.

3)	2515 -			
	101 Panchayati Raj			
	63 Tribunal for Local Self Government Institutions			
	O.	122.61		
	R.	29.80	152.41	152.33 (-) 0.08

Anticipated excess of ₹34.17 lakh was to meet increased expenditure on establishment expenses. This was partly offset by saving of ₹4.37 lakh, the reasons for which have not been intimated (July 2025).

Capital:

Voted-

(iii) In view of the saving of ₹4,730.99 lakh, the supplementary grant of ₹4,005.74 lakh obtained in March 2025 could have been limited to token provision, wherever necessary.

(iv) Saving occurred mainly under:-

1)	4515 -			
	800 Other expenditure			
	96 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	30,000.00		
	R.	(-) 2,113.43	27,886.57	27,886.57

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 2025).

2)	4515 -			
	800	Other expenditure		
	98	Prime Minister's Grama Sadak Yojana (60% CSS)		
	O.	23,660.00		
	R.	(-) 2,018.08	21,641.92	21,641.92

Out of the anticipated saving of ₹2,018.08 lakh, saving of ₹1,873.20 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and ₹144.88 lakh was due to expenditure incurred in accordance with the actual Central share received under the scheme.

3)	4515 -			
	796	Tribal Area Sub Plan		
	99	PMGSY-Pradhan Manthri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)- Particularly Vulnerable Tribal Groups (60%CSS)		
	O.	850.00		
	R.	(-) 850.00	0.00	0.00

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

4)	4515 -			
	800	Other expenditure		
	92	Works included in Appendix II to the Detailed Budget Estimates (Details of Public Works)		
	O.	0.01		
	S.	4,005.73		
	R.	(-) 128.65	3,877.09	3,877.08 (-) 0.01

Reasons for the saving have not been intimated (July 2025).

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

1)	4515 -			
	800	Other expenditure		
	90	Land Acquisition Activities of Kesavapuram CHC Block		
	R.	202.73	202.73	202.73

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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Funds provided through reappropriation was to meet the expenditure for acquiring land under the scheme.

2)	4515 -			
	800 Other expenditure			
	97 Priority Works in Local Areas			
	R.	176.47	176.47	176.46 (-) 0.01

Funds provided through reappropriation was to settle the pending bills in respect of the works done under the scheme.

Grant No. XXXVI

RURAL DEVELOPMENT

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

MAJOR HEADS-

2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2505 RURAL EMPLOYMENT

2515 OTHER RURAL DEVELOPMENT PROGRAMMES

4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

Revenue:

Voted-

Original	48,77,85,05	48,77,85,06	12,85,65,52	(-) 35,92,19,54
Supplementary	1			
Amount surrendered during the year (March 2025)				35,92,19,13

Charged-

Original	1	15	14	(-) 1
Supplementary	14			
Amount surrendered during the year (March 2025)				1

Capital:

Voted-

Original	14,57,40,00	14,57,40,00	8,41,24,21	(-) 6,16,15,79
Supplementary	0			
Amount surrendered during the year (March 2025)				6,16,15,79

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>
			<i>(in lakh of rupees)</i>	
1)	2505 - 02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	99 Mahatma Gandhi National Rural Employment Guarantee Programme (100% CSS)			
	O. 3,74,041.00			
	R. (-) 3,56,097.11	17,943.89	17,943.88	(-) 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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Out of the anticipated saving of ₹3,61,788.10 lakh, saving of ₹3,38,150.32 lakh was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and ₹23,637.78 lakh was due to disbursement of unskilled wages through Direct Benefit Transfer (DBT) scheme via NREGA Soft platform under the scheme. This was partly offset by excess of ₹5,690.99 lakh for disbursement of Festival Allowance of ₹1,000 each to the MGNREGP families who have completed 100 labour days or more during 2023-24.

2)	2515 -			
	102	Community Development		
	29	Kudumbashree - Ongoing Programmes		
	O.	22,500.00		
	R.	(-) 11,309.82	11,190.18	11,190.18

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

3)	2515 -			
	001	Direction and Administration		
	49	Recurring Expenditure on Personnel Retained on N.E.S pattern		
	O.	26,031.14		
	R.	(-) 2,098.87	23,932.27	23,932.21 (-) 0.06

Reasons for the saving have not been intimated (July 2025).

4)	2505 -	02 Rural Employment Guarantee Scheme		
	101	National Rural Employment Guarantee Scheme		
	97	Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme		
	O.	2,700.00		
	R.	(-) 1,435.75	1,264.25	1,264.25

5)	2515 -			
	102	Community Development		
	21	The Kerala State Literacy Mission Authority (LEAP Kerala Mission)		
	O.	2,000.00		
	R.	(-) 981.92	1,018.08	1,018.07 (-) 0.01

Grant No. XXXVI

RURAL DEVELOPMENT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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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 2025).

6)	2515 -			
	102 Community Development			
	23 LSGD - Applied Nutrition and Other Programmes			
	O. 1,461.64			
	R. (-) 630.09	831.55	831.50	(-) 0.05

Reasons for the saving have not been intimated (July 2025).

7)	2505 - 02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	89 Stipend under Project Unnati (100% CSS)			
	O. 500.00			
	R. (-) 500.00	0.00	0.00	

Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.

8)	2515 -			
	001 Direction and Administration			
	44 Modernisation and Strengthening of E-Governance initiatives of Local Self Government Department			
	O. 600.00			
	R. (-) 404.24	195.76	195.74	(-) 0.02

9)	2515 -			
	102 Community Development			
	31 Incentivising District Plans - Rural			
	O. 500.00			
	R. (-) 360.00	140.00	140.00	

10)	2515 -			
	789 Special Component Plan for Scheduled Castes			
	99 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)			
	O. 500.00			
	R. (-) 344.99	155.01	155.00	(-) 0.01

Saving in the three cases mentioned above (Sl.nos.8 to 10) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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>
11)	2515 -			
	796 Tribal Area Sub Plan			
	99 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Water Shed Component (60% CSS)			
	O. 250.00			
	R. (-) 250.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.				
During 2023-24 also, the entire provision under this head remained unutilised.				
12)	2515 -			
	102 Community Development			
	62 Information Centres in Blocks			
	O. 204.00			
	R. (-) 202.92	1.08	1.07	(-) 0.01
13)	2515 -			
	102 Community Development			
	26 One Time State Support for National Rurban Mission			
	O. 267.00			
	R. (-) 180.35	86.65	86.65	
14)	2515 -			
	102 Community Development			
	28 State Support for Integrated Scheme for Development of Silk Industry (Silk Samagra)			
	O. 150.00			
	R. (-) 110.26	39.74	39.73	(-) 0.01
15)	2515 -			
	102 Community Development			
	25 Eradication of Extreme Poverty			
	O. 5,000.00			
	R. (-) 103.62	4,896.38	4,896.37	(-) 0.01

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 2025).

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>
16)	2515 - 003 Training 50 Gramasevak Training Centres			
	O. 565.18			
	R. (-) 92.55	472.63	472.58	(-) 0.05
17)	2515 - 102 Community Development 24 LSGD - Publication of Panchayat Raj Journal and Grama Bhoomi			
	O. 91.41			
	R. (-) 39.76	51.65	51.63	(-) 0.02
Reasons for the saving in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2025).				
18)	2515 - 197 Assistance to Block Panchayats 36 Construction of Building of newly formed Blocks			
	O. 100.00			
	R. (-) 20.91	79.09	79.09	
Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
(ii) Saving mentioned above was partly offset by excess mainly under:-				
1)	2501 - 06 <i>Self Employment Programme</i> 789 Special Component Plan for Scheduled Castes 98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
	O. 198.00			
	R. 4,995.34	5,193.34	5,193.33	(-) 0.01
2)	2501 - 06 <i>Self Employment Programme</i> 197 Assistance to Block Panchayats 48 Block Grants for Centrally Sponsored Schemes			
	O. 305.00			
	R. 4,206.67	4,511.67	4,511.67	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.1 and 2) was for releasing the Central assistance towards Tranche-I of 1st instalment of Central assistance (Programme fund and Admin fund) and its corresponding State share towards the implementation of next phase of Pradhan Mantri Awaas Yojana (PMAY-G) for the Financial Year 2024-25.

3)	2501 - 06 <i>Self Employment Programme</i>			
	198 Assistance to Grama Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	O.	21,210.30		
	R.	3,330.08	24,540.38	24,540.37 (-) 0.01

Anticipated excess of ₹5,242.96 lakh was to provide sufficient allocations in the budget lines as insisted by the Government of India for the release of Central Share as per Annual Approved Plan 2024-25 under the scheme 'National Rural Livelihood Mission'. This was partly offset by saving of ₹1,912.88 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025)

4)	2515 -			
	102 Community Development			
	30 Interest subsidy to KURDFC towards the Loan Availed from HUDCO for the Implementation of Life - Parppida Mission Scheme			
	O.	23,626.00		
	R.	1,896.19	25,522.19	25,522.18 (-) 0.01

Augmentation of provision through reappropriation was for releasing the last instalment of quarterly payment of interest subsidy for 2024-25, payable in the month of February 2025 to KURDFC on the loan availed on Government guarantee from the HUDCO for the implementation of Life-Parppida Mission in rural sector.

5)	2501 - 06 <i>Self Employment Programme</i>			
	796 Tribal Area Sub Plan			
	98 Pradhan Mantri Awas Yojana (PMAY - Gramin) (60% CSS)			
	O.	16.80		
	R.	1,281.54	1,298.34	1,298.33 (-) 0.01

Augmentation of provision through reappropriation was for releasing the Central assistance towards Tranche-I of 1st instalment of Central assistance (Programme

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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fund and Admin fund) and its corresponding State share towards the implementation of next phase of Pradhan Mantri Awaas Yojana (PMAY-G) for the Financial Year 2024-25.

6)	2515 -			
	102	Community Development		
	33	Nava Kerala Karma Padhadhi-2(Haritha Keralam Mission)		
	O.	920.00		
	R.	200.00	1,120.00	1,120.00

Augmentation of provision through reappropriation was towards the expenses of various programmes including administrative expenses under the scheme.

Capital:

Voted-

(iii) Saving occurred mainly under:-

1)	4515 -			
	103	Rural Development		
	97	Mahatma Gandhi National Rural Employment Guarantee Programme (Material Cost)		
	O.	91,740.00		
	R.	(-) 30,341.83	61,398.17	61,398.17
2)	4515 -			
	102	Community Development		
	49	Total Housing Scheme - Rural (LIFE - Parppida Mission)		
	O.	50,000.00		
	R.	(-) 27,273.96	22,726.04	22,726.04

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 2025).

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>
3) 4515 -				
102	Community Development			
47	Revolving Fund for Neighbourhood Groups of Kudumbasree			
O.	4,000.00			
R.	(-) 4,000.00	0.00		0.00

Withdrawal of the entire provision by resumption was due to non-utilisation of fund owing to administrative reasons.

Grant No. XXXVII

INDUSTRIES

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-			
2407 PLANTATIONS			
2851 VILLAGE AND SMALL INDUSTRIES			
2852 INDUSTRIES			
2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
2885 OTHER OUTLAYS ON INDUSTRIES AND MINERALS			
4407 CAPITAL OUTLAY ON PLANTATIONS			
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
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			

Grant No. XXXVII

INDUSTRIES

6860 LOANS FOR CONSUMER INDUSTRIES

6885 OTHER LOANS TO INDUSTRIES AND MINERALS

Revenue:

Voted-

Original	7,95,38,36			
Supplementary	0	7,95,38,36	6,25,08,49	(-) 1,70,29,87
Amount surrendered during the year (October 2024 & March 2025)				1,68,52,96

Capital:

Voted-

Original	11,62,86,03			
Supplementary	29,31,60	11,92,17,63	8,44,57,45	(-) 3,47,60,18
Amount surrendered during the year (March 2025)				2,85,82,46

Charged-

Original	1			
Supplementary	4,12	4,13	4,12	(-) 1
Amount surrendered during the year (March 2025)				1

Notes and Comments**Revenue:**

Voted-

(i) As against the available saving of ₹17,029.87 lakh, ₹16,852.96 lakh only was surrendered in October 2024 and March 2025.

(ii) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	72 Youth Entrepreneurship Development Programme			
	O.	7,052.00		
	R.	(-) 3,941.54	3,110.46	3,110.46

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>
2)	2851 - 102 Small Scale Industries 84 Entrepreneur Support Scheme/ State Investment Subsidy			
	O.	5,850.00		
	R.	(-) 2,925.08	2,924.92	2,924.91
				(-) 0.01
3)	2851 - 102 Small Scale Industries 07 Special Package Scheme for Micro, Small and Medium Enterprises			
	O.	1,802.00		
	R.	(-) 1,652.02	149.98	149.98
4)	2851 - 106 Coir Industries 62 Regulated Mechanisation of Coir Industry			
	O.	2,000.00		
	R.	(-) 1,275.81	724.19	724.18
				(-) 0.01
5)	2852 - 07 Telecommunication and Electronic Industries 202 Electronics 75 Kerala State Information Technology Mission (KSITM)			
	O.	3,038.00		
	R.	(-) 908.89	2,129.11	2,129.11

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 2025).

6)	2851 - 103 Handloom Industries 24 Setting up of Textile Processing Centre at Nadukani			
	O.	900.00		
	R.	(-) 900.00	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 2025).

During 2023-24 also, the entire provision under this head 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>
7)	2851 - 102 Small Scale Industries 25 Nano Units			
	O. 1,706.00			
	R. (-) 855.65	850.35	850.34	(-) 0.01
8)	2851 - 102 Small Scale Industries 98 Local Economic Development and Sustainability of Enterprises			
	O. 4,300.00			
	R. (-) 815.31	3,484.69	3,484.69	
9)	2852 - <i>07 Telecommunication and Electronic Industries</i> 101 Telecommunications 99 KFON-Free Internet Connectivity to Economically Backward Classes			
	O. 1,640.00			
	R. (-) 670.90	969.10	969.09	(-) 0.01
10)	2852 - <i>80 General</i> 102 Industrial Productivity 97 Public Sector Restructuring and Internal Audit Board			
	O. 1,010.00			
	R. (-) 639.92	370.08	370.08	
11)	2851 - 001 Direction and Administration 93 Capacity Building/ Intensive Industrialisation Support Programme			
	O. 900.00			
	R. (-) 507.94	392.06	392.06	

Saving in the five cases mentioned above (Sl.nos.7 to 11) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

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>
12)	2851 -			
	106 Coir Industries			
	75 NCRMI, Research and Development under Coir Sector			
	O. 700.00			
	R. (-) 500.38	199.62	199.61	(-) 0.01

Anticipated saving of ₹550.38 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹50.00 lakh to provide assistance to the National Coir Research and Management Institute.

13)	2851 -			
	004 Research and Development			
	99 Development of Commerce			
	O. 650.00			
	R. (-) 478.88	171.12	171.12	

Reasons for the saving have not been intimated (July 2025).

14)	2852 - 08 Consumer Industries			
	600 Others			
	90 Cultivation of Organic Cashew and Establishment of a Raw Nut Bank			
	O. 650.00			
	R. (-) 421.02	228.98	228.98	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

15)	2851 -			
	102 Small Scale Industries			
	86 District Industries Centres			
	O. 6,142.67			
	R. (-) 404.05	5,738.62	5,738.52	(-) 0.10

Anticipated saving of ₹439.52 lakh was partly offset by excess of ₹35.47 lakh to settle the claims of rent including arrears in respect of various Taluk Industries Centres and District Industries Centres.

Reasons for the anticipated saving have not been intimated (July 2025).

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>
16)	2851 -			
	106 Coir Industries			
	95 Publicity and Propaganda including Trade Exhibition			
	O. 350.00			
	R. (-) 326.00	24.00	23.99	(-) 0.01
17)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	73 International Centre for Free and Open Source Software (ICFOSS)			
	O. 650.00			
	R. (-) 325.00	325.00	325.00	
18)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	71 Centre for Development Imaging Technology (C-DIT)			
	O. 370.00			
	R. (-) 308.00	62.00	55.95	(-) 6.05
Anticipated 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 2025).				
Final saving at Sl.no.18 was due to resumption of funds from PSTSB account under Public Account to the Consolidated fund in March 2025.				
19)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	80 Marketing of Technopark and IT Units in SME Sector within Technopark			
	O. 300.00			
	R. (-) 300.00	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 2025).				
20)	2851 -			
	103 Handloom Industries			
	33 Modernisation of Handloom Societies, Hantex, Hanveev and Promotion of Value Added Products			
	O. 500.00			
	R. (-) 290.25	209.75	209.75	

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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21)	2851 -			
	102 Small Scale Industries			
	27 Entrepreneurship Development Programmes			
	O. 340.00			
	R. (-) 282.67	57.33	57.32	(-) 0.01

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 2025).

22)	2851 -			
	103 Handloom Industries			
	95 Rebate on the Sale of Handloom Cloth			
	O. 1,000.00			
	R. (-) 280.14	719.86	719.85	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

23)	2407 - 60 Others			
	001 Direction and Administration			
	99 Directorate of Plantations			
	O. 361.92			
	R. (-) 272.65	89.27	89.24	(-) 0.03

Saving was mainly due to reallocation of amount under 4407-60-800-99 to meet the expenditure for the renovation of Layams in Bonakkadu estate for G.B. division and Top division (₹ 199.94 lakh) and due to non-implementation of plan activities to the extent anticipated (₹ 72.71 lakh), the reasons for which have not been intimated (July 2025).

24)	2851 -			
	106 Coir Industries			
	54 Production and Marketing Incentive (PMI)			
	O. 900.00			
	R. (-) 259.96	640.04	640.04	

25)	2851 -			
	103 Handloom Industries			
	37 Establishment of Handloom Village and Integrated Handloom Village			
	O. 400.00			
	R. (-) 240.00	160.00	160.00	

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>
Saving in the two cases mentioned above (Sl.nos.24 and 25) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
26)	2851 -			
	103 Handloom Industries			
	23 Kaithari Gramam/ Handloom Village at Kanjirode			
	O. 233.00			
	R. (-) 233.00	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 2025).				
27)	2851 -			
	103 Handloom Industries			
	38 Weavers/Allied Workers Motivation			
	O. 450.00			
	R. (-) 225.00	225.00	225.00	
28)	2851 -			
	101 Industrial Estates			
	92 Improving Infrastructure in Existing Development Area/ Development Plots			
	O. 350.00			
	R. (-) 201.43	148.57	148.57	
29)	2851 -			
	103 Handloom Industries			
	64 Marketing and Export Promotion Scheme			
	O. 200.00			
	R. (-) 100.00	100.00	0.00	(-) 100.00
30)	2885 - 60 Others			
	190 Assistance to Public Sector and other Undertakings			
	88 KINFRA- Business Facilitation and Industrial Promotion Activities			
	O. 400.00			
	R. (-) 200.00	200.00	200.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated saving in the four cases mentioned above (Sl.nos.27 to 30) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving at Sl.no.29 was due to resumption of funds from PSTSB account under Public Account to the Consolidated fund in March 2025.

31)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	81 Marketing of Infopark and IT Units in SME Sectors in Infopark			
	O.	200.00		
	R.	(-) 200.00	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 2025).

32)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	96 Modernisation of Mining and Geology Department			
	O.	202.00		
	R.	(-) 191.08	10.92	10.91 (-) 0.01

Out of the anticipated saving of ₹191.08 lakh, saving of ₹141.08 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025)

Reasons for the balance anticipated saving (₹50.00 lakh) have not been intimated (July 2025).

33)	2851 -			
	106 Coir Industries			
	61 Training and Management Improvement			
	O.	250.00		
	R.	(-) 159.94	90.06	90.06
34)	2851 -			
	106 Coir Industries			
	26 Restructuring of Coir Production Societies and Managerial Subsidies			
	O.	350.00		
	R.	(-) 153.80	196.20	196.20

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)	2851 -			
	103 Handloom Industries			
	74 Training and Development			
	O. 352.00			
	R. (-) 150.27	201.73	201.72	(-) 0.01
36)	2852 - 08 Consumer Industries			
	600 Others			
	82 CDC Brand Promotion (KSCDC)			
	O. 150.00			
	R. (-) 78.00	72.00	0.00	(-) 72.00
37)	2851 -			
	105 Khadi and Village Industries			
	66 Development of Khadi and Village Industries			
	O. 160.00			
	R. (-) 140.00	20.00	20.00	
38)	2851 -			
	102 Small Scale Industries			
	33 Revival of MSMEs with Stressed Assets			
	O. 150.00			
	R. (-) 132.94	17.06	17.05	(-) 0.01
39)	2852 - 80 General			
	003 Industrial Education, Research and Training			
	99 Centre for Management Development			
	O. 250.00			
	R. (-) 125.00	125.00	125.00	

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)	2852 - 08 Consumer Industries			
	600 Others			
	79 Revival of Small and Medium Scale Cashew Factory Units for Rebuilding Lost Livelihoods			
	O.	200.00		
	R.	(-) 120.00	80.00	80.00
41)	2851 -			
	104 Handicrafts Industries			
	76 Development of Bamboo related Industries			
	O.	150.00		
	R.	(-) 116.10	33.90	33.89 (-) 0.01
Saving in the nine cases mentioned above (Sl.nos.33 to 41) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
42)	2851 -			
	106 Coir Industries			
	99 Development of Coir Industry-Supervision			
	O.	1,948.81		
	R.	(-) 104.39	1,844.42	1,844.30 (-) 0.12
Anticipated saving of ₹131.25 lakh was partly offset by excess of ₹26.86 lakh to meet expenditure towards salaries and wages.				
Reasons for the anticipated saving have not been intimated (July 2025).				
43)	2851 -			
	101 Industrial Estates			
	89 Interest Subvention on Deferred Land Cost Investments to Entrepreneurs in Industrial Areas/Parks			
	O.	100.00		
	R.	(-) 100.00	0.00	0.00
44)	2851 -			
	105 Khadi and Village Industries			
	86 Financial Assistance to Other Khadi Institutions			
	O.	100.00		
	R.	(-) 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>
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.43 and 44) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).				
45)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	97 Implementation of e-Governance Project			
	O.	150.00		
	R.	(-) 99.78	50.22	50.22
46)	2853 - 02 Regulation and Development of Mines			
	102 Mineral Exploration			
	99 Mineral Investigations			
	O.	150.00		
	R.	(-) 92.74	57.26	57.25 (-) 0.01
47)	2851 -			
	103 Handloom Industries			
	28 National Handloom Development Programme (NHDP)			
	O.	100.00		
	R.	(-) 92.32	7.68	7.67 (-) 0.01
48)	2851 -			
	105 Khadi and Village Industries			
	87 Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board			
	O.	120.00		
	R.	(-) 85.00	35.00	35.00
49)	2851 -			
	105 Khadi and Village Industries			
	71 Establishment and Strengthening of Departmental Khadi Production Centres			
	O.	150.00		
	R.	(-) 76.94	73.06	73.05 (-) 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>
50)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	76 Marketing, Brand Building and Promotional Activities of Cyberpark			
	O.	100.00		
	R.	(-) 70.00	30.00	30.00
51)	2852 - 07 Telecommunication and Electronic Industries			
	202 Electronics			
	77 Women Incubation, Startups and Entrepreneurship Scheme (WISe)			
	O.	100.00		
	R.	(-) 70.00	30.00	30.00
52)	2851 -			
	102 Small Scale Industries			
	94 Common Facility Service Centres			
	O.	332.29		
	R.	(-) 68.53	263.76	263.68 (-) 0.08

Saving in the eight cases mentioned above (Sl.nos.45 to 52) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

53)	2851 -			
	106 Coir Industries			
	31 Cluster Development Programme in Coir Sector			
	O.	68.00		
	R.	(-) 68.00	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 2025).

From 2021-22 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such occurrences of savings and taking remedial measures.

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>
54)	2407 - 60 Others			
	001 Direction and Administration			
	98 District Plantation Office			
	O.	72.51		
	R.	(-) 62.57	9.94	9.91
				(-) 0.03

Reasons for the saving have not been intimated (July 2025).

55)	2851 -			
	103 Handloom Industries			
	43 Contributory Thrift Fund			
	O.	100.00		
	R.	(-) 50.22	49.78	49.77
				(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such occurrences of saving and taking remedial measures.

56)	2851 -			
	105 Khadi and Village Industries			
	72 Establishment and Strengthening of Departmental Village Industries Units			
	O.	50.00		
	R.	(-) 50.00	0.00	0.00

57)	2851 -			
	108 Powerloom Industries			
	90 Revitalisation of Powerloom Co-operatives Societies			
	O.	50.00		
	R.	(-) 50.00	0.00	0.00

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.56 and 57) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

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>
58)	2851 -			
	104 Handicrafts Industries			
	71 Assistance to National Bamboo Mission (60% Central Assistance)			
	O. 80.00			
	R. (-) 44.33	35.67	35.67	
Saving was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
59)	2851 -			
	104 Handicrafts Industries			
	86 Establishment of Common Facility Service Centres			
	O. 50.00			
	R. (-) 44.13	5.87	5.86	(-) 0.01
60)	2852 - 08 Consumer Industries			
	600 Others			
	81 Brand Building and Market Awareness in India and International Market (CAPEX)			
	O. 50.00			
	R. (-) 42.39	7.61	7.61	
61)	2851 -			
	105 Khadi and Village Industries			
	64 Khadi Silk Weaving Project			
	O. 60.00			
	R. (-) 42.00	18.00	18.00	
62)	2851 -			
	106 Coir Industries			
	23 Modernisation of Coir Project Offices			
	O. 50.00			
	R. (-) 40.73	9.27	9.27	

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>
63)	2851 -			
	106 Coir Industries			
	67 Assistance for the Development of Coir Geo Textiles and its Marketing			
	O. 80.00			
	R. (-) 40.22	39.78	39.77	(-) 0.01
64)	2852 - 80 General			
	001 Direction and Administration			
	97 Bureau of Public Enterprises (BPE)			
	O. 68.00			
	R. (-) 38.62	29.38	29.37	(-) 0.01
65)	2851 -			
	103 Handloom Industries			
	25 Yuva Weave Scheme			
	O. 75.00			
	R. (-) 37.70	37.30	37.30	
66)	2851 -			
	103 Handloom Industries			
	63 Quality Raw Material for Weavers			
	O. 75.00			
	R. (-) 37.50	37.50	37.50	
67)	2851 -			
	102 Small Scale Industries			
	24 Assistance to Skilled Entrepreneur Development Centres			
	O. 40.00			
	R. (-) 36.00	4.00	4.00	

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>
68)	2851 -			
	110 Composite Village and Small Industries Co-operatives			
	53 Rejuvenating Industrial Co-operative Society Support Scheme			
	O.	59.00		
	R.	(-) 33.11	25.89	25.89
69)	2851 -			
	106 Coir Industries			
	98 Assistance for Procurement of Husk/ Fibre			
	O.	240.35		
	R.	(-) 28.37	211.98	211.90 (-) 0.08

Reasons for the saving in the eleven cases (Sl.nos.59 to 69) have not been intimated (July 2025).

(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)			
	O.	2,000.00		
	R.	4,370.77	6,370.77	6,370.76 (-) 0.01

Augmentation of provision through reappropriation was to release the Central share along with corresponding State share under the scheme for the year 2024-25.

2)	2851 -			
	105 Khadi and Village Industries			
	99 Kerala Khadi and Village Industries Board - Administrative Expenses			
	O.	4,646.20		
	R.	1,350.00	5,996.20	5,996.20

Augmentation of provision through reappropriation was to provide assistance to meet administrative expenses for the period from January to March 2025.

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>
3)	2851 -			
	106 Coir Industries			
	34 Price Fluctuation Fund			
	O. 3,800.00			
	R. 405.97	4,205.97	4,205.97	

Augmentation of provision through reappropriation was to carry out adjustments required for settling the BDS-suspense for the year 2019-20.

4)	2851 -			
	102 Small Scale Industries			
	23 Assistance to KFC towards the Interest Subvention on Chief Ministers Entrepreneurship Development Programme			
	R. 379.60	379.60	379.59	(-) 0.01

Funds provided through reappropriation was to provide the interest subvention to the Kerala Financial Corporation for the year 2022-23.

5)	2851 -			
	106 Coir Industries			
	92 Market Development Assistance Scheme (50% CSS)			
	O. 1,000.00			
	R. 375.85	1,375.85	1,375.84	(-) 0.01

Augmentation of provision through reappropriation was to provide fund for the utilisation of Central assistance released by the Coir Board, Government of India under the scheme for the year 2021-22 and 2022-23 and to reallocate the amount resumed under the PSTSB account.

6)	2851 -			
	789 Special Component Plan for SC			
	96 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS)			
	R. 260.09	260.09	260.09	

Funds provided through reappropriation was to release 1st and 2nd instalment Central share for 2024-25 with its corresponding State share for the implementation of the scheme in accordance with the newly introduced SNA-SPARSH system.

7)	2851 -			
	105 Khadi and Village Industries			
	95 Kerala Khadi Workers Welfare Fund			
	O. 0.01			
	R. 114.99	115.00	115.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Augmentation of provision through reappropriation was to meet expenditure towards matching contribution payable to Kerala Khadi Worker's Welfare Fund Board.				
8)	2851 -			
	102 Small Scale Industries			
	90 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) - Non sharable (100% CSS)			
	R.	95.60	95.60	95.60
9)	2851 -			
	796 Tribal Area Sub Plan			
	96 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME Scheme) (60% CSS)			
	R.	87.56	87.56	87.55 (-) 0.01

Funds provided through reappropriation in the two cases mentioned above (Sl.nos.8 and 9) was to release the Central share with its corresponding State Share for the implementation of the scheme in accordance with the newly introduced SNA-SPARSH system.

10)	2853 - 02 Regulation and Development of Mines			
	001 Direction and Administration			
	98 Setting up of District Organisations			
	O.	50.00		
	R.	46.81	96.81	96.81

Augmentation of provision through reappropriation was to meet the payment of hire charges of vehicles hired for the use of Mining and Geology.

Capital:

Voted-

(iv) In view of the saving of ₹34,760.18 lakh, the supplementary grant of ₹2,780.10 lakh obtained in March 2025 could have been limited to token provision.

(v) As against the available saving of ₹34,760.18 lakh, ₹28,582.46 lakh only was surrendered in March 2025.

(vi) Saving occurred mainly under:-

Grant No. XXXVII

INDUSTRIES

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	4885 - 60 Others			
	800 Other Expenditure			
	86 KINFRA - Kochi Palakkad Hi-tech Industrial Corridor			
	O.	20,000.00		
	R.	(-) 13,250.00	6,750.00	6,750.00
2)	4859 - 02 Electronics			
	190 Investments in Public Sector and other Undertakings			
	94 Kerala State Information Technology Infrastructure (KSITIL)			
	O.	9,751.00		
	R.	(-) 6,381.00	3,370.00	3,370.00
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 2025).				
3)	4859 - 02 Electronics			
	004 Research and Development			
	90 Kerala State Information Technology Mission (KSITM)			
	O.	8,680.00		
	R.	(-) 5,389.31	3,290.69	3,290.69
Out of the anticipated saving of ₹5,389.31 lakh, saving of ₹2,853.30 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025) and ₹2,536.01 lakh was mainly to reallocate the amount for capital expenditure to KSITM under the head of account 4859-02-004-88 towards Special Assistance to States for Capital investment (2022-23).				
4)	6859 - 02 Electronics			
	190 Loans to Public Sector and other Undertakings			
	93 Kerala spacepark (K Space) (under KSITIL)			
	O.	5,250.00		
	R.	(-) 5,250.00	0.00	0.00

Withdrawal of the entire provision by resumption/ reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025) (₹4,348.40 lakh) and to reclassify budget provision and expenditure of K Space to the new head of account opened for the purpose (₹901.60 lakh) vide Note (vii) 7 below.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
5)	4885 - 60 Others			
	800 Other Expenditure			
	96 Provision for Revival/ Diversification of State Public Sector Undertakings Lumpsum Provision			
	O.	3,630.00		
	R.	(-) 3,630.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025) (₹2,584.84 lakh) and reclassification of lump sum provision provided under this head to respective functional head of account of viable Public Sector Undertakings to adopt authorised classification (₹1,045.16 lakh).

From 2021-22 onwards, the entire provision under the head remained unutilised, leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

6)	6885 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Kerala Industrial Infrastructure Development Corporation			
	O.	5,670.00		
	R.	(-) 3,620.00	2,050.00	2,050.00

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

7)	4885 - 60 Others			
	190 Investments in Public Sector and other Undertakings			
	94 Upgradation of the Infrastructure in Existing Industrial Parks			
	O.	4,760.00		
	R.	(-) 3,579.33	1,180.67	1,180.67

Anticipated saving of ₹3,758.00 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹178.67 lakh to refund the amounts resumed from the PSTSB account of KINFRA Ltd on 30.03.2024.

8)	4885 - 60 Others			
	800 Other Expenditure			
	83 Settlement of urgent statutory commitments of PSUs to make them bankable			
	O.	2,800.00		
	R.	(-) 2,800.00	0.00	0.00

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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Withdrawal of the entire provision by resumption/ reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025) (₹2,201.50 lakh) and reallocation of lump sum provision provided under this head to respective functional head of account to settle urgent statutory commitments of PSU's to make them bankable (₹598.50 lakh).

9)	4859 - 02 Electronics			
	004 Research and Development			
	94 Infoparks			
	O. 2,470.00			
	R. (-) 2,339.37	130.63	130.63	

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

10)	4859 - 02 Electronics			
	004 Research and Development			
	89 Electronic Hardware Technologies Hub			
	O. 2,000.00			
	R. (-) 2,000.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

11)	6853 - 60 Other Mining and Metallurgical Industries			
	190 Loans to Public Sector and other Undertakings			
	97 Travancore Titanium Products Limited			
	O. 2,000.00			
	R. (-) 1,500.00	500.00	24.65	(-) 475.35

12)	4885 - 01 Investments in Industrial Financial Institutions			
	200 Other Investments			
	95 Industrial Promotional Activities Implemented through KSIDC			
	O. 2,300.00			
	R. (-) 1,967.87	332.13	332.12	(-) 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>
13) 4885	- 60 Others			
190	Investments in Public Sector and other Undertakings			
92	Kerala Life Sciences Industries Parks Private Limited			
O.	3,500.00			
R.	(-) 1,835.39	1,664.61	1,664.61	
14) 6859	- 02 Electronics			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Electronics Development Corporation			
O.	1,900.00			
R.	(-) 1,435.00	465.00	65.27	(-) 399.73
15) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
95	Loans to Kerala State Textile Corporation			
O.	2,850.00			
R.	(-) 702.00	2,148.00	1,247.17	(-) 900.83

Anticipated saving in the five cases mentioned above (Sl.nos.11 to 15) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving at Sl.nos.11, 14, and 15 was due to resumption of funds from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

16) 6885	- 60 Others			
800	Other Loans			
98	Cost Of Land In Development Areas Transferred To Private Sector			
S.	1,601.30			
R.	16.64	1,617.94	16.63	(-) 1,601.31

Augmentation of provision through reappropriation was to provide funds for refunding the cost of land remitted to persons to whom plot allotted in the Industrial Development Area.

Final saving was due to carrying out adjustments in accounts to clear adverse balance by way of 'Proforma' adjustments for the plots in Industrial areas allotted on loan basis.

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>
17) 4859 -	<i>02 Electronics</i>			
004	Research and Development			
99	Technology Innovation Zone			
O.	2,000.00			
R.	(-) 1,483.16	516.84	516.83	(-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

18) 6858 -	<i>01 Electrical Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
97	Loans to Transformers and Electricals (Kerala) Limited			
O.	1,200.00			
R.	(-) 1,200.00	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 2025).

During 2023-24 also, the entire provision under this head remained unutilised.

19) 6851 -				
102	Small Scale Industries			
96	Loans on Account of Cost of Land in Development Plots transferred to Private Sector			
S.	1,178.79			
R.	1.08	1,179.87	1.07	(-) 1,178.80

Augmentation of provision through reappropriation was to provide funds for refunding the cost of land remitted to persons to whom plot allotted in the Industrial Development Area.

Final saving was due to carrying out adjustments in accounts to clear adverse balance by way of 'Proforma' adjustments for the plots in Industrial areas allotted on loan basis.

20) 4851 -				
106	Coir Industries			
77	Regulated Mechanisation of Coir Industry			
O.	1,200.00			
R.	(-) 1,158.39	41.61	41.61	

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>
21) 4851 -				
101	Industrial Estates			
86	Infrastructure development under MSME Sector			
O.	1,350.00			
R.	(-) 1,108.86	241.14	241.14	
22) 4859 - 02 Electronics				
004	Research and Development			
96	Cyberpark			
O.	1,180.00			
R.	(-) 1,077.68	102.32	102.32	
23) 4859 - 02 Electronics				
004	Research and Development			
95	Land Acquisition and Infrastructure Development under IT			
O.	2,447.00			
R.	(-) 1,073.49	1,373.51	1,373.50	(-) 0.01
24) 4859 - 02 Electronics				
190	Investments in Public Sector and other Undertakings			
93	Indian Institute of Information Technology and Management-Kerala-Share Capital Contribution			
O.	1,795.00			
R.	(-) 897.50	897.50	897.50	
25) 4851 -				
101	Industrial Estates			
90	Construction of Multistoried Industrial Estate (State Share)			
O.	900.00			
R.	(-) 842.82	57.18	57.18	

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>
26) 4859	- 02 Electronics			
004	Research and Development			
93	University of Digital Sciences, Innovation and Technology, KERALAM - UDSITY			
O.	1,500.00			
R.	(-) 800.00	700.00	700.00	
27) 4885	- 01 Investments in Industrial Financial Institutions			
190	Investments in Public Sector and other Undertakings			
95	Government's Equity in KELTRON Components Complex Ltd.			
O.	900.00			
R.	(-) 703.54	196.46	196.46	
28) 6858	- 60 Other Engineering Industries			
190	Loans to Public Sector and other Undertakings			
84	Loans to Steel and Industrial Forgings Limited (SIFL)			
O.	800.00			
R.	(-) 300.00	500.00	250.00	(-) 250.00
29) 4885	- 60 Others			
190	Investments in Public Sector and other Undertakings			
91	Upgradation of the Infrastructure in Industrial Parks - Matching State Share for Cluster Development Programmes			
O.	800.00			
R.	(-) 550.00	250.00	250.00	
30) 4860	- 01 Textiles			
800	Other Expenditure			
98	Working capital support for bulk purchase of cotton during season through Cotton Board			
O.	1,000.00			
R.	(-) 509.63	490.37	490.37	

Anticipated saving in the eleven cases mentioned above (Sl.nos.20 to 30) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
Final saving at Sl.no.28 was due to resumption of funds from the PSTSB Account under the Public account to the Consolidated Fund in March 2025.				
31) 4885	- 60 Others			
800	Other Expenditure			
84	Preparation of Turnaround strategies of selected PSUs			
O.	500.00			
R.	(-) 500.00	0.00	0.00	
32) 4857	- 02 Drugs And Pharmaceutical Industries			
190	Investment In Public Sector And Other Undertakings			
98	Oncology Park			
O.	500.00			
R.	(-) 500.00	0.00	0.00	
Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.31 and 32) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).				
During 2023-24 also, the entire provision at Sl.no.32 remained unutilised.				
33) 4860	- 60 Others			
102	Foods And Beverages			
99	Integrated Rice Technology Parks			
O.	500.00			
R.	(-) 196.30	303.70	4.00	(-) 299.70
34) 4858	- 60 Other Engineering Industries			
190	Investments in Public Sector and other Undertakings			
83	Share Capital Investment in the resultant company formed after the take over of BHEL-EML			
O.	650.00			
R.	(-) 395.00	255.00	255.00	
35) 6858	- 01 Electrical Engineering Industries			
190	Loans to Public Sector and other Undertakings			
96	Loans to Kerala Electrical and Allied Engineering Company Limited			
O.	1,285.00			
R.	(-) 115.13	1,169.87	934.90	(-) 234.97

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>
36) 4860 -	60 Others			
190	Investments in Public Sector and other Undertakings			
90	Kerala Rubber Limited			
O.	900.00			
R.	(-) 320.00	580.00	580.00	
37) 6860 -	60 Others			
190	Loans to Public Sector and other Undertakings			
79	Loans to Kerala Clays and Ceramic Products Limited			
O.	400.00			
R.	(-) 310.00	90.00	90.00	
<p>Anticipated saving in the five cases mentioned above (Sl.nos.33 to 37) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).</p> <p>Final saving at Sl.nos.33 and 35 was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.</p>				
38) 4851 -				
101	Industrial Estates			
87	Development of Industrial Parks/ Areas/ Estates on PPP mode			
O.	300.00			
R.	(-) 300.00	0.00	0.00	
39) 6859 -	02 Electronics			
190	Loans to Public Sector and other Undertakings			
92	Fostering Technologies in Rural Area (FOSTeRA)			
O.	300.00			
R.	(-) 300.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.38 and 39) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

<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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During 2022-23 and 2023-24 also, the entire provision at Sl.no.38 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such occurrences of saving and taking remedial measures.

40) 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			
O.	300.00			
R.	(-) 237.50	62.50	0.00	(-) 62.50
41) 6860	- 60 Others			
190	Loans to Public Sector and other Undertakings			
94	Loans to Kerala Ceramics Limited			
O.	400.00			
R.	(-) 240.00	160.00	108.16	(-) 51.84
42) 6857	- 02 Drugs and Pharmaceutical Industries			
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Drugs and Pharmaceutical Industries Limited			
O.	550.00			
R.	(-) 275.51	274.49	274.49	
43) 4851	-			
102	Small Scale Industries			
90	Modernisation of DIC and District/ Sub Offices			
O.	525.00			
R.	(-) 265.07	259.93	259.93	

Anticipated 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 2025).

Final saving at Sl.nos.40 and 41 was due to resumption of funds from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

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>
44)	6858 - 60	<i>Other Engineering Industries</i>		
	190	Loans to Public Sector and other Undertakings		
	89	Loans to Autokast Limited		
	O.	850.00		
	R.	270.03	1,120.03	622.93 (-) 497.10

Anticipated excess of ₹340.00 lakh was to provide working capital support to Autokast Limited. This was partly offset by saving of ₹69.97 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving was due to resumption of funds from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

45)	4859 - 02	<i>Electronics</i>		
	004	Research and Development		
	91	India Innovation Center for Graphene (IICG)		
	O.	500.00		
	R.	(-) 200.00	300.00	300.00

46)	4851 -			
	195	Investments in Industrial Co-operatives		
	99	Investment in CAPEX as Share Capital Contribution		
	O.	250.00		
	R.	(-) 174.99	75.01	75.00 (-) 0.01

Saving in the two cases mentioned above (Sl.nos.45 and 46) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

47)	4851 -			
	190	Investments in Public Sector and other Undertakings		
	92	Kerala State Foam Matting (India) Limited		
	S.	151.50		
			151.50	0.00 (-) 151.50

Saving was due to conversion of assistance provided under the head of account 2851-00-106-62 in the year 2014-15 as equity done through Proforma correction.

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>
48) 4851 -				
102	Small Scale Industries			
89	Multipurpose Trade Facilitation Centres			
O.	150.00			
R.	(-) 150.00	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 intimate (July 2025).				
49) 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)			
O.	150.00			
R.	(-) 100.00	50.00	1.02	(-) 48.98
50) 4851 -				
195	Investments in Industrial Co-operatives			
95	Handloom Apex Society Investments (HANTEX)			
O.	245.00			
R.	(-) 122.50	122.50	122.50	
51) 6858 -	<i>60 Other Engineering Industries</i>			
190	Loans to Public Sector and other Undertakings			
99	Loans to Steel Industrials Kerala Limited			
O.	200.00			
R.	(-) 120.00	80.00	80.00	
52) 4859 -	<i>02 Electronics</i>			
004	Research and Development			
83	Centre for Development Imaging Technology (C- DIT)			
O.	230.00			
R.	(-) 115.00	115.00	115.00	

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>
53) 6858	- 02 Other Industrial Machinery Industries			
190	Loans to Public Sector and other Undertakings			
94	Loans to Metal Industries Limited			
O.	160.00			
R.	(-) 112.00	48.00	48.00	
54) 4859	- 02 Electronics			
004	Research and Development			
86	Digital Science Park			
O.	250.00			
R.	(-) 105.00	145.00	145.00	

Anticipated saving in the six cases mentioned above (Sl.nos.49 to 54) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving at Sl.no.49 was due to resumption of funds from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

55) 4851	-			
101	Industrial Estates			
93	Small Industry Cluster Development Programme			
O.	100.00			
R.	(-) 100.00	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 2025).

During 2022-23 and 2023-24 also, the entire provision under this head remained unutilised, leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

56) 4860	- 60 Others			
190	Investments in Public Sector and other Undertakings			
94	Modernisation and Partial Mechanisation of Cashew Factories of KSCDC			
O.	155.00			
R.	(-) 77.50	77.50	77.50	
57) 6860	- 01 Textiles			
190	Loans to Public Sector and other Undertakings			
99	Loans to Trivandrum Spinning Mills			
O.	150.00			
R.	(-) 75.00	75.00	75.00	

<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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Saving in the two cases mentioned above (Sl.nos.56 and 57) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

58) 6859 -	<i>02 Electronics</i>			
190	Loans to Public Sector and other Undertakings			
94	KELTRON Electro Ceramic Limited			
O.	75.00			
R.	(-) 75.00	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 intimate (July 2025).

59) 6851 -				
103	Handloom Industries			
89	Quality Raw Material for Weavers			
O.	150.00			
R.	(-) 75.00	75.00	75.00	
60) 4859 -	<i>02 Electronics</i>			
004	Research and Development			
85	Electronic Incubator and Maker Village			
O.	100.00			
R.	(-) 50.00	50.00	50.00	
61) 4860 -	<i>01 Textiles</i>			
195	Investment in Co-operative Spinning Mills			
92	Modernisation of Powerloom Co-operative Societies under TEXFED			
O.	50.00			
R.	(-) 25.00	25.00	0.00	(-) 25.00
62) 4851 -				
195	Investments in Industrial Co-operatives			
94	Factory Type and Cottage Type Handloom Primary and Industrial Weavers Co-operative Societies Investment			
O.	89.00			
R.	(-) 46.00	43.00	43.00	

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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63) 4859 - 02 Electronics				
004	Research and Development			
84	International Centre for Free and Open Source Software (CFOSS)			
O.	85.00			
R.	(-) 42.50	42.50	42.50	

Anticipated saving in the five cases mentioned above (Sl.nos.59 to 63) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Final saving at Sl.no.61 was due to resumption of funds from the PSTSB account under the Public Account to the Consolidated Fund in March 2025.

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

1) 4885 - 01 Investments in Industrial Financial Institutions				
190	Investments in Public Sector and other Undertakings			
98	Kerala Financial Corporation -Investments			
R.	20,000.00	20,000.00	20,000.00	

Funds provided through reappropriation was to enhance State Government's Share Capital contribution to Kerala Financial Corporation.

2) 6860 - 01 Textiles				
190	Loans to Public Sector and other Undertakings			
88	Loans to Cotton Board			
R.	7,000.00	7,000.00	7,000.00	

Funds provided through reappropriation was to release the working capital loan to the Cotton Board for the bulk purchase of Cotton for the various Co-operative Spinning Mills across the State.

3) 4851 -				
102	Small Scale Industries			
86	Scheme for Special Assistance as loan from GoI for Capital Expenditure			
R.	6,000.00	6,000.00	6,000.00	

Funds provided through reappropriation was for the construction of Unity Mall under Part II of the Scheme Special Assistance to States for Capital Investment 2024-25.

Grant No. XXXVII

INDUSTRIES

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	6860 - 60 Others			
	190 Loans to Public Sector and other Undertakings			
	77 Kerala Rubber Limited - Loans assistance from the Small Industrial Development Bank of India (SIDBI)			
	R.	4,057.28	4,057.28	

Funds provided through reappropriation was to release loan assistance to the Kerala Rubber Limited from Small Industries Development Bank of India (SIDBI) for projects viz., 'Construction of an Integrated Facility/Industrial Complex for Rubber based & Ancillary Industries in Velloor near HNL Newsprint Nagar, Kottayam District' as part of promotion of Natural Rubber Based Industrialisation in Kerala with focus on MSME Sector.

5)	4859 - 02 Electronics			
	004 Research and Development			
	88 Scheme for Special Assistance as loan from Government of India for Capital Expenditure			
	R.	2,254.21	2,254.21	2,254.20 (-) 0.01

Anticipated excess of ₹2,624.86 lakh was to settle the pending claims of works arranged by the KSITM for State Data Centre/IT infrastructure and Digital Architecture under Special Assistance to States for Capital investment (2022-23) and to release amount resumed from PSTSB account of Digital University of Kerala towards the project Smart Data Centre under the scheme. This was partly offset by saving of ₹370.65 lakh due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

6)	6860 - 05 Paper and Newsprint			
	190 Loans to Public Sector and other undertakings			
	99 Loans to Kerala Paper products Limited			
	O.	2,000.00		
	R.	1,100.00	3,100.00	3,100.00

Augmentation of provision through reappropriation was to provide funds towards the revival of Kerala Paper Products Ltd.

7)	6859 - 02 Electronics			
	190 Loans to Public Sector and other Undertakings			
	90 Kerala Spacepark (K Space)			
	R.	901.60	901.60	901.60

Funds provided through reappropriation was due to reclassification of the budget provision and expenditure of K Space under this head from head of account 6859-02-190-93 vide Note (vi) 4 above.

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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8) 4851 -				
195	Investments in Industrial Co-operatives			
60	Revitalization Package for HANTEX			
S.	0.01			
R.	599.99	600.00	600.00	

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

9) 6858 - 01 <i>Electrical Engineering Industries</i>				
190	Loans to Public Sector and other Undertakings			
98	Loans to Traco Cables Limited			
O.	75.00			
R.	590.00	665.00	665.00	

Augmentation of provision through reappropriation was for reallocation of funds to provide working capital assistance under the scheme.

10) 4859 - 02 <i>Electronics</i>				
004	Research and Development			
87	Land Acquisition for Cyber Park, Kozhikode			
O.	300.00			
R.	411.79	711.79	711.79	

Augmentation of provision through reappropriation was for settling LAR cases involved for the establishment for Cyberpark, Kozhikode.

11) 6858 - 01 <i>Electrical Engineering Industries</i>				
190	Loans to Public Sector and other Undertakings			
94	Loans to United Electrical Industries Limited			
O.	130.00			
R.	270.00	400.00	400.00	

Augmentation of provision through reappropriation was for reallocation of funds to provide working capital assistance under the scheme.

12) 6858 - 03 <i>Transport Equipment Industries</i>				
190	Loans to Public Sector and other Undertakings			
99	Kerala Automobiles Limited Three Wheeler Project			
O.	850.00			
R.	257.00	1,107.00	1,107.00	

Augmentation of provision through reappropriation was to provide financial assistance to Kerala Automobiles Ltd. for the settlement of SBI NPA dues.

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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13) 6851 -

- 190 Loans to Public Sector and other Undertakings
98 Loans to Handicrafts Development Corporation

O. 200.00

R. 197.16 397.16 397.16

Augmentation of provision through reappropriation was to provide funds to Handicraft Development Corporation to deposit half of the decretal amount payable for staying the execution and operation of Special Darkhast NO.45/2023 till the finalisation of appeal in Hon'ble High Court (₹157.00 lakh) and working capital assistance for renovation and related work of SMSM Institute (₹40.16 lakh).

14) 4851 -

- 190 Investments in Public Sector and other Undertakings
99 Kerala State Handloom Development Corporation Investments (HANVEEV)

O. 195.00

R. 119.00 314.00 314.00

15) 6860 - 01 Textiles

- 190 Loans to Public Sector and other Undertakings
97 Loans for the Sitaram Textiles Limited

O. 65.00

R. 109.50 174.50 174.50

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.14 and 15) was for reallocation of funds to settle the urgent statutory dues under the scheme.

16) 6851 -

- 190 Loans to Public Sector and other Undertakings
86 Loans to Kerala State Bamboo Corporation

O. 400.00

R. 95.00 495.00 495.00

Augmentation of provision through reappropriation was for reallocation of funds to provide working capital assistance under the scheme.

17) 4407 - 60 Others

- 800 Other Expenditure
98 Renovation of Layams of Plantation Labourers

R. 80.82 80.82 80.81 (-) 0.01

Funds provided through reappropriation was for the renovation works 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>
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18) 6851 -

190 Loans to Public Sector and other Undertakings

88 Loans to Kerala State Palmyrah Products
Workers' Welfare Corporation Limited**O.** 40.00**R.** 80.00 120.00 120.00

Augmentation of provision through reappropriation was for reallocation of funds to provide working capital assistance under the scheme.

19) 4851 -

104 Handicrafts Industries

98 Setting up of a Training cum Common Facility
Centre for Bamboo Products at Maranalloor**R.** 60.00 60.00 60.00

20) 4851 -

102 Small Scale Industries

85 Income Generating Industrial Unit for Women,
Aruvikkara**R.** 40.00 40.00 40.00

Funds provided through reappropriation in the two cases mentioned above (Sl.nos. 19 and 20) was to meet the expenditure towards implementation of the scheme.

21) 4859 - 02 Electronics

800 Other Expenditure

87 Village Knowledge Centre - NABARD
Assisted Scheme**R.** 20.75 20.75 20.75

Funds provided through reappropriation was to release the unspent amount for the NABARD reimbursement to settle the claims of the work 'Establishment of Village Knowledge Centres' at seven Panchayats in Thaliparamba and eight panchayats in Dharmadam LAC.

Grant No. XXXVIII

IRRIGATION

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-			
2700 MAJOR IRRIGATION			
2701 MEDIUM IRRIGATION			
2711 FLOOD CONTROL AND DRAINAGE			
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			

Revenue:

Voted-

Original	4,44,29,29	4,45,31,48	3,99,20,94	(-) 46,10,54
Supplementary	1,02,19			
Amount surrendered during the year (March 2025)				37,86,46

Charged-

Original	2,29	2,29		(-) 2,29
Supplementary	0			
Amount surrendered during the year (March 2025)				2,29

Capital:

Voted-

Original	4,22,78,87	4,75,74,99	2,49,31,50	(-) 2,26,43,49
Supplementary	52,96,12			
Amount surrendered during the year (March 2025)				2,25,25,02

Charged-

Original	94,16	11,16,00	10,26,27	(-) 89,73
Supplementary	10,21,84			
Amount surrendered during the year (March 2025)				89,68

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

- (i) In view of the saving of ₹4,610.54 lakh, the supplementary grant of ₹102.19 lakh obtained in March 2025 proved wholly unnecessary.
- (ii) As against the available saving of ₹4,610.54 lakh, ₹3,786.46 lakh only was surrendered in March 2025.

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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(iii) Saving occurred mainly under:-

1)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	800 Other Expenditure			
	97 Coastal Protection Works (RIDF)			
	O. 1,500.00			
	R. (-) 1,500.00	0.00	0.00	

Reasons for the withdrawal of the entire provision through reappropriation/ resumption have not been intimated (July 2025).

2)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	97 Execution			
	O. 8,139.49			
	R. (-) 745.14	7,394.35	7,394.29	(-) 0.06

3)	2701 - 80 <i>General</i>			
	004 Research			
	96 Quality Control Units			
	O. 1,382.82			
	R. (-) 196.72	1,186.10	1,186.00	(-) 0.10

Reasons for the saving in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2025).

4)	2711 - 01 <i>Flood Control</i>			
	001 Direction and Administration			
	97 Execution, Kuttanad Package			
	O. 2,968.08			
	R. (-) 140.47	2,827.61	2,794.07	(-) 33.54

Anticipated saving of ₹162.06 lakh was partly offset by excess of ₹21.59 lakh to meet increased expenditure on wages and salaries.

Reasons for the anticipated and final saving have not been intimated (July 2025).

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)	2700 - 16 Pamba Irrigation Project (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	380.01		
	R.	(-) 173.39	206.62	206.61
				(-) 0.01
6)	2700 - 80 General			
	004 Research			
	99 Irrigation, Design and Research Board			
	O.	1,819.18		
	R.	(-) 159.07	1,660.11	1,660.02
				(-) 0.09
7)	2700 - 01 Periyar Valley Project (Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	808.01		
	R.	(-) 132.62	675.39	673.55
				(-) 1.84
8)	2701 - 80 General			
	005 Survey and Investigation			
	99 Investigation Circles and Divisions			
	O.	1,539.02		
	R.	(-) 124.39	1,414.63	1,414.54
				(-) 0.09
9)	2711 - 01 Flood Control			
	103 Civil Works			
	98 Repairs due to Flood Damages			
	O.	750.01		
	R.	(-) 98.12	651.89	634.58
				(-) 17.31
10)	2701 - 80 General			
	001 Direction and Administration			
	98 Supervision			
	O.	1,118.56		
	R.	(-) 111.56	1,007.00	1,006.89
				(-) 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>
11)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	103 Civil Works			
	99 Maintenance of Anti-Sea Erosion Works			
	O.	1,000.00		
	R.	(-) 106.08	893.92	893.92
12)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	93 Modernisation of Design Wing			
	O.	200.00		
	R.	(-) 98.67	101.33	101.33
13)	2700 - 02 <i>Malampuzha Project (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	426.01		
	R.	(-) 91.70	334.31	334.30 (-) 0.01
Reasons for the saving in the nine cases mentioned above (Sl.nos.5 to 13) have not been intimated (July 2025).				
14)	2701 - 80 <i>General</i>			
	001 Direction and Administration			
	91 Kerala State Dam Safety Organization- Administrative Expenses			
	O.	71.25		
	R.	(-) 71.25	0.00	0.00
Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).				
15)	2700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	450.01		
	R.	(-) 61.41	388.60	388.60

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
16)	2700 - 80 <i>General</i>			
	800 Other Expenditure			
	97 Bill Discounting Charges			
	O. 100.00			
	R. (-) 58.67	41.33	41.33	
17)	2700 - 12 <i>Pazhassi Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O. 360.98			
	R. (-) 55.88	305.10	305.01	(-) 0.09
18)	2700 - 13 <i>Kuttiadi Irrigation Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 289.51			
	R. (-) 55.54	233.97	233.96	(-) 0.01
19)	2700 - 18 <i>Kanhirapuzha Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O. 155.11			
	R. (-) 53.19	101.92	101.91	(-) 0.01
20)	2701 - 80 <i>General</i>			
	005 Survey and Investigation			
	92 Modernisation of Hydrology Information System			
	O. 110.00			
	R. (-) 50.08	59.92	59.91	(-) 0.01
21)	2711 - 02 <i>Anti-Sea Erosion Project</i>			
	800 Other Expenditure			
	98 Study on Coastal Protection Measures			
	O. 53.00			
	R. (-) 37.40	15.60	15.60	

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
22)	2701 - 03 <i>Cheerakkuzhy Scheme (Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	85.01		
	R.	(-) 36.27	48.74	48.73
				(-) 0.01
23)	2701 - 11 <i>Pothundy Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	151.92		
	R.	(-) 25.83	126.09	126.06
				(-) 0.03
24)	2701 - 14 <i>Chimmoni Scheme (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	75.00		
	R.	(-) 25.36	49.64	49.64
25)	2700 - 01 <i>Periyar Valley Project (Commercial)</i>			
	001 Direction and Administration			
	99 Direction and Administration - Establishment Expenses			
	O.	133.36		
			133.36	111.30
				(-) 22.06
26)	2700 - 12 <i>Pazhassi Project (Non-Commercial)</i>			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	79.40		
	R.	(-) 21.84	57.56	57.55
				(-) 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>
27)	2701 - 80 General			
	003 Training			
	99 Specialised Training Programme			
	O.	40.00		
	R.	(-) 20.47	19.53	19.52
				(-) 0.01

Reasons for the saving in the thirteen cases mentioned above (Sl.nos.15 to 27) have not been intimated (July 2025).

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

1)	2701 - 80 General			
	800 Other Expenditure			
	94 Inter-State Waters including Cauvery			
	O.	110.49		
	R.	517.94	628.43	628.23
				(-) 0.20

Augmentation of provision through reappropriation was mainly to release the share of Kerala towards Cauvery Water Management Authority.

2)	2701 - 80 General			
	005 Survey and Investigation			
	98 Investigation and Research			
	O.	34.31		
	R.	60.90	95.21	95.20
				(-) 0.01

Augmentation of provision through reappropriation was for settling wages of gauge readers under Office of the Superintending Engineer, Field Studies Circle, Thrissur.

3)	2701 - 15 Kuttanadu Development Scheme (Non-Commercial)			
	101 Maintenance and Repairs			
	98 Other Maintenance Expenditure			
	O.	175.01		
	R.	57.10	232.11	232.11

Augmentation of provision through reappropriation was mainly to clear the pending bills of contractors in respect of the Water Resources Department.

4)	2700 - 27 Kallada Irrigation Project (Non-Commercial)			
	001 Direction and Administration			
	98 Supervision			
	O.	217.32		
	R.	22.02	239.34	239.28
				(-) 0.06

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries.

Capital:**Voted-**

(v) In view of the saving of ₹22,643.49 lakh, the supplementary grant of ₹5,296.12 lakh obtained in March 2025 proved wholly unnecessary.

(vi) As against the available saving of ₹22,643.49 lakh, ₹22,525.02 lakh only was surrendered in March 2025.

(vii) Saving occurred mainly under: -

1) 4711 - 01 Flood Control				
103 Civil Works				
83 NABARD RIDF assistance for Kuttanad				
O.	10,000.00			
R.	(-) 9,228.29	771.71	771.70	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

2) 4700 - 20 Idamalayar Project (Non-Commercial)				
800 Other Expenditure				
87 Idamalayar Irrigation Project (NABARD RIDF)				
O.	3,000.00			
R.	(-) 3,000.00	0.00	0.00	
3) 4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)				
800 Other Expenditure				
85 Karapuzha Irrigation Project (NABARD RIDF)				
O.	2,700.00			
R.	(-) 2,700.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.2 and 3) have not been intimated (July 2025).

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
4)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	70 EAP-Dam Rehabilitation and Improvement Project (DRIP) Phase II			
	O. 3,000.00			
	R. (-) 2,394.81	605.19	605.18	(-) 0.01
5)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	84 Flood Management Programme in Kuttanad			
	O. 5,700.00			
	R. (-) 1,766.08	3,933.92	3,555.99	(-) 377.93
Reasons for the saving in the two cases mentioned above (Sl.nos.4 and 5) have not been intimated (July 2025).				
6)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	800 Other Expenditure			
	87 Banasura Sagar Irrigation Project (NABARD RIDF)			
	O. 2,000.00			
	R. (-) 2,000.00	0.00	0.00	
7)	4700 - 12 <i>Pazhassi Project (Non -Commercial)</i>			
	800 Other Expenditure			
	87 Renovation of Main canal, branch canal and distribution system in Pazhassi Irrigation Project (NABARD RIDF)			
	O. 1,300.00			
	R. (-) 1,300.00	0.00	0.00	
8)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	83 Muvattupuzha Valley Irrigation Project (NABARD RIDF)			
	O. 1,000.00			
	R. (-) 1,000.00	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>
9)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	85 Pambar Basin-Construction of weir and forebay tank at Thalachoorkadavu and diversion of Chengalar scheme from Thalachoorkadavu to Patissey Dam and constructing of ring road including fencing work at Patissey Dam			
	O. 1,000.00			
	R. (-) 1,000.00	0.00	0.00	
Reasons for withdrawal of the entire provision by resumption in the four cases mentioned above (Sl.nos.6 to 9) have not been intimated (July 2025).				
10)	4700 - 18 Kanjirapuzha Project (Non -Commercial)			
	800 Other Expenditure			
	87 Renovation of Kanjirapuzha Project (NABARD-RIDF)			
	O. 1,000.00			
	R. (-) 871.40	128.60	128.60	
11)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 1,400.00			
	R. (-) 801.81	598.19	598.18	(-) 0.01
12)	4700 - 17 Chittoorpuzha Project(Non-Commercial)			
	800 Other Expenditure			
	87 Renovation and Modernisation of Canals Under Chitturpuzha Project (NABARD-RIDF)			
	O. 1,200.00			
	R. (-) 777.97	422.03	422.02	(-) 0.01
13)	4711 - 01 Flood Control			
	103 Civil Works			
	86 Pradhan Mantri Krishi Sinchai Yojana-Kuttanadu Flood Management Component 50%CSS			
	O. 800.00			
	R. (-) 590.36	209.64	83.28	(-) 126.36

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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14) 4701 -	<i>21 Thottappally Spillway (New Shutters) Non Commercial</i>			
800	Other expenditure			
96	Spillway			
O.	500.00			
R.	(-) 390.06	109.94	109.93	(-) 0.01

15) 4700 -	<i>80 General</i>			
800	Other Expenditure			
97	Dam Safety Organisation and Dam Safety Measures			
O.	495.00			
R.	(-) 313.82	181.18	131.62	(-) 49.56

Reasons for the saving in the six cases mentioned above (Sl.nos.10 to 15) have not been intimated (July 2025).

16) 4700 -	<i>22 Muvattupuzha Project (Non-Commercial)</i>			
800	Other Expenditure			
84	Pradhan Manthri Krishi Sinchayee Yojana (PMKSY) - Moovattupuzha CADA Project (50% CSS)			
O.	300.00			
R.	(-) 300.00	0.00	0.00	

17) 4700 -	<i>21 Meenachil Project (Non-Commercial)</i>			
800	Other Expenditure			
97	Dam and Appurtenant Works(Meenachil River Valley Project)			
O.	300.00			
R.	(-) 300.00	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.16 and 17) have not been intimated (July 2025).

During 2023-24 also, the entire provision at Sl.nos.16 and 17 remained unutilised.

18) 4701 -	<i>17 Cheramangalam Scheme (Non Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	250.00			
R.	(-) 140.76	109.24	109.23	(-) 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)	4701 - 80	<i>General</i>		
	800	Other Expenditure		
	72	Modernisation of Field Channels and Drains of CADA Canals of Major Projects		
	O.	1,110.00		
	R.	(-) 128.63	981.37	981.36 (-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.18 and 19) have not been intimated (July 2025).

20)	4701 - 13	<i>Kabini-Karappuzha Scheme (Non-Commercial)</i>		
	800	Other Expenditure		
	90	Distributaries		
	O.	125.00		
	R.	(-) 125.00	0.00	0.00

21)	4701 - 80	<i>General</i>		
	800	Other Expenditure		
	69	Establishing Flood Early Warning System		
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

22)	4700 - 25	<i>Moolathara RB canal (Non Commercial)</i>		
	800	Other expenditure		
	92	Canals		
	O.	100.00		
	R.	(-) 100.00	0.00	0.00

Reasons for the withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.20 to 22) have not been intimated (July 2025).

From 2020-21 onwards, the entire provision at Sl.no.20 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

During 2023-24 also, the entire provision at Sl.nos.21 and 22 remained unutilised.

23)	4700 - 29	<i>Mullaperiyar Project</i>		
	800	Other Expenditure		
	97	Dam and Appurtenant Works		
	O.	50.00		
	R.	(-) 49.94	0.06	0.05 (-) 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>
24)	4701 - 12 Attappady Scheme (Non-Commercial)			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 50.00			
	R. (-) 46.83	3.17	3.16	(-) 0.01
25)	4701 - 25 Pambar Basin Projects			
	800 Other Expenditure			
	86 Pambar Basin-Construction of Lower Chattamunnar Dam			
	O. 50.00			
	R. (-) 38.58	11.42	11.42	
26)	4700 - 28 Banasura Sagar Project (Non-Commercial)			
	800 Other Expenditure			
	93 Buildings			
	O. 41.67			
	R. (-) 38.55	3.12	3.11	(-) 0.01
27)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	800 Other Expenditure			
	98 Reservoir			
	O. 213.13			
	R. (-) 37.99	175.14	175.14	

Reasons for the saving in the five cases mentioned above (Sl.nos.23 to 27) have not been intimated (July 2025).

28)	4700 - 20 Idamalayar Project (Non-Commercial)			
	800 Other Expenditure			
	97 Dam and Appurtenant Works			
	O. 23.75			
	R. (-) 23.75	0.00	0.00	

Reasons for the withdrawal of the entire provision by resumption have not been intimated (July 2025).

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
29) 4701	- 80 <i>General</i>			
800	Other Expenditure			
99	Development of Kerala Engineering Research Station, Peechi Stage II			
O.	110.00			
R.	(-) 22.44	87.56	87.55	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

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

1) 4711	- 02 <i>Anti-Sea Erosion Projects</i>			
103	Civil Works			
99	Civil Works			
O.	154.00			
S.	1,147.32			
R.	1,257.16	2,558.48	2,558.46	(-) 0.02

Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of Water Resources Department and to adjust the establishment share debit and tools and plants charges.

2) 4700	- 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
001	Direction and Administration			
97	Execution			
O.	76.31			
R.	1,080.12	1,156.43	1,156.35	(-) 0.08

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

3) 4711	- 01 <i>Flood Control</i>			
103	Civil Works			
99	Civil Works			
S.	2,841.18			
R.	911.60	3,752.78	3,752.77	(-) 0.01

Augmentation of provision through reappropriation was mainly to adjust the Establishment share debit and tools and plants charges and to clear the pending bills of contractors in respect of Water Resources Department.

Grant No. XXXVIII

IRRIGATION

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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4)	4700 - 20 Idamalar Project (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	231.59		
	R.	659.25	890.84	890.73 (-) 0.11

Anticipated excess of ₹842.16 lakh was mainly to meet increased expenditure on wages and establishment charges. This was partly offset by saving of ₹182.91 lakh, the reasons for which have not been intimated (July 2025).

5)	4701 - 13 Kabini-Karappuzha Scheme (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	O.	112.69		
	R.	388.59	501.28	501.20 (-) 0.08

Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries, wages, establishment share debit and tools and plants charges.

6)	4700 - 12 Pazhassi Project (Non-Commercial)			
	800 Other Expenditure			
	97 Dam and Appurtenant works			
	O.	200.00		
	S.	724.30		
	R.	284.93	1,209.23	1,209.23

Augmentation of provision through reappropriation was to clear the pending bills of contractors in respect of Water Resources Department.

7)	4700 - 20 Idamalar Project (Non-Commercial)			
	800 Other Expenditure			
	92 Canals			
	O.	244.66		
	R.	(-) 206.20	38.46	476.96 (+) 438.50

Reasons for the anticipated saving have not been intimated (July 2025).

Final excess was due to rectification of misclassification occurred due to recovery of over payment relating to previous years (₹438.51 lakh) booked under this head classified under the head of account 4700-20-800-05-ROP of previous year.

8)	4701 - 18 Regulator cum Bridge at Chamravattom (Non-Commercial)			
	001 Direction and Administration			
	97 Execution			
	R.	220.02	220.02	219.96 (-) 0.06

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
Funds provided through reappropriation was mainly to meet the expenditure on salaries, wages and other establishment expenses.				
9)	4700 - 16 <i>Pamba Irrigation Project (Non -Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant work			
	R.	216.37	216.37	
Funds provided through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department.				
10)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	001 Direction and Administration			
	98 Supervision			
	O.	14.94		
	R.	214.73	229.67	(-) 0.05
Augmentation of provision through reappropriation was mainly to meet increased expenditure on salaries and wages.				
11)	4700 - 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
	001 Direction and Administration			
	97 Execution			
	O.	142.93		
	R.	195.61	338.54	(-) 0.09
Augmentation of provision through reappropriation was mainly to meet the increased expenditure on salaries, wages and other establishment expenses.				
12)	4711 - 01 <i>Flood Control</i>			
	800 Other Expenditure			
	99 Comprehensive Package for Protection of Water Bodies and Restoration of Ecosystem			
	R.	193.63	193.63	
Funds provided through reappropriation was mainly to clear the pending bills of contractors in respect of Water Resources Department.				
13)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	98 Prevention of flooding in Thiruvananthapuram City			
	R.	189.39	189.39	(-) 0.01
Funds provided through reappropriation was to clear the pending bills of contractors in respect of Water Resources Department and to adjust the establishment share debit and tools and plants charges.				

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
14) 4701	- 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	39.97			
R.	159.26	199.23	199.23	
15) 4700	- 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	54.17			
R.	152.27	206.44	206.43	(-) 0.01
16) 4700	- 17 <i>Chittoorpuzha Project(Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
R.	150.92	150.92	150.92	
17) 4701	- 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
800	Other Expenditure			
91	Branches			
O.	4.07			
S.	114.39			
R.	148.31	266.77	266.77	
18) 4711	- 01 <i>Flood Control</i>			
103	Civil Works			
93	Malabar Irrigation Package (MIRPA) - Construction and Repairs of Regulator, Check Dams etc.			
O.	100.00			
R.	143.77	243.77	243.77	

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
19)	4700 - 13 <i>Kuttiadi Irrigation Project(Non-Commercial)</i>			
	800 Other Expenditure			
	97 Dam and Appurtenant works			
	O. 500.00			
	S. 164.48			
	R. 129.07	793.55	793.55	
Augmentation of provision through reappropriation in the six cases mentioned above (Sl.nos.14 to 19) was mainly to clear the pending bills of contractors in respect of Water Resources Department.				
20)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	89 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 1,454.03			
	R. 113.87	1,567.90	1,567.90	
Augmentation of provision through reappropriation was for settling the payment relating to LAC ADS works.				
21)	4711 - 01 <i>Flood Control</i>			
	103 Civil Works			
	81 Kerala Sustainable Coastal Protection and Climate Resilience Planning Project-WB/ADB			
	R. 94.02	94.02	94.01	(-) 0.01
Funds provided through reappropriation was to clear the pending bills of contractors in respect of Water Resources Department.				
22)	4700 - 22 <i>Muvattupuzha Project (Non-Commercial)</i>			
	800 Other Expenditure			
	90 Distributaries			
	O. 39.66			
	R. 69.66	109.32	109.32	
23)	4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>			
	800 Other Expenditure			
	93 Buildings			
	O. 0.47			
	R. 66.56	67.03	67.03	

Grant No. XXXVIII**IRRIGATION**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
24) 4700	- 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
92	Canals			
O.	186.23			
R.	54.90	241.13	241.13	
25) 4711	- 01 <i>Flood Control</i>			
103	Civil Works			
89	Priority works under Flood Control Projects			
R.	46.33	46.33	46.33	
Augmentation of provision through reappropriation in the four cases mentioned above (Sl.nos.22 to 25) was mainly to clear the pending bills of contractors in respect of Water Resources Department.				
26) 4701	- 80 <i>General</i>			
800	Other Expenditure			
88	Formation of River Basin Organisation			
O.	100.00			
R.	37.55	137.55	137.54	(-) 0.01
Augmentation of provision through reappropriation was to settle the establishment expenses under the department of IDR B (Investigation & Design).				
27) 4700	- 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributaries			
R.	27.54	27.54	27.54	
28) 4700	- 28 <i>Banasura Sagar Project (Non-Commercial)</i>			
800	Other Expenditure			
90	Distributaries			
O.	75.00			
S.	134.20			
R.	21.10	230.30	230.30	

Augmentation of provision through reappropriation in the two cases mentioned above (Sl.nos.27 and 28) 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>
29)	4701 - 80 <i>General</i>			
	800 Other Expenditure			
	74 Irrigation Museum at Idukki			
	R.	20.65	20.65	20.65

Funds provided through reappropriation was towards mobilisation advance for the establishment of Irrigation Museum at Idukki.

Charged-

(ix) In view of the excess of ₹89.73 lakh, the supplementary appropriation of ₹1,021.84 lakh obtained in March 2025 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)	4700 - 27 <i>Kallada Irrigation Project (Non-Commercial)</i>			
	800 Other Expenditure			
	92 Canals			
	S.	81.37		
	R.	(-) 64.12	17.25	17.25
2)	4700 - 80 <i>General</i>			
	800 Other Expenditure			
	92 Payment of Compensation to Land Acquisition Cases Relating to Major Irrigation Projects			
	O.	60.00		
	R.	(-) 36.67	23.33	23.32 (-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.1 and 2) have not been intimated (July 2025).

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

4701 - 13 <i>Kabini-Karappuzha Scheme (Non-Commercial)</i>				
800 Other Expenditure				
90 Distributaries				
R.	16.52	16.52	16.51	(-) 0.01

Funds provided through reappropriation was for satisfaction of court decree of the Hon'ble Sub Court, Sulthanbathery in connection with acquisition of land for Karappuzha Irrigation Project.

Grant No. XXXVIII

IRRIGATION

(xii) Suspense Transactions

No expenditure incurred in this Grant under Suspense. The nature and mode of accounting transactions under suspense are explained in the Note (xi) below Grant No.XV Public Works.

An analysis of Suspense transactions accounted under this Grant during 2024-25 with the opening and closing balance under the different Sub-heads is given below:-

<i>Head</i>	<i>Opening Balance on 1 April 2024</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2025</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
TOTAL	722.59	0.00	0.00	722.59
<i>Head</i>	<i>Opening Balance on 1 April 2024</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing Balance on 31 March 2025</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
TOTAL	2,847.78	0.00	0.00	2,847.78

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	95,20,66			
Supplementary	5,55,50,25	6,50,70,91	5,49,18,06	(-) 1,01,52,85
Amount surrendered during the year (March 2025)				1,01,52,79

Capital:

Original	19,80,00			
Supplementary	56,10,80	75,90,80	32,52,19	(-) 43,38,61
Amount surrendered during the year (March 2025)				43,38,59

Notes and Comments

Revenue:

(i) In view of the saving of ₹10,152.85 lakh, the supplementary grant of ₹55,550.25 lakh obtained in March 2025 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)	2801 - 80 General			
	190 Assistance to Public Sector and other Undertakings			
	93 Transgrid 2.0 (New Generation Transmission Infrastructure)			
	S.	5,369.63		
	R.	(-) 3,207.97	2,161.66	2,161.66

Saving was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

Grant No. XXXIX		POWER		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

2)	2801 - 80 General			
	190 Assistance to Public Sector and other Undertakings			
	94 INNOVATION FUND AND ESCOT (Energy Savings and Co-Ordination Team)			
	O.	3,162.00		
	R.	(-) 3,162.00	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 2025).

3)	2810 -			
	800 Other Expenditure			
	90 Schemes to be implemented by ANERT			
	O.	4,940.00		
	R.	(-) 2,973.58	1,966.42	1,966.40 (-) 0.02

4)	2810 -			
	104 Research, Design and Development in Renewable Energy			
	98 Energy Management Centre (Grant-in-Aid)			
	O.	561.56		
	R.	(-) 384.57	176.99	176.99

5)	2801 - 80 General			
	004 Research and Development			
	99 Small Hydro Power Development and Hydro Kinetic Power Project			
	O.	200.00		
	R.	(-) 130.21	69.79	69.79

Saving in the three cases mentioned above (Sl.nos.3 to 5) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

6)	2810 -			
	188 Assistance to Autonomous Bodies			
	99 Agency for Non-Conventional Energy and Rural Technology (ANERT) Grant-In-Aid			
	O.	341.10		
	R.	(-) 98.10	243.00	243.00

Grant No. XXXIX		POWER		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

7)	2801 - 80 General			
	190 Assistance to Public Sector and other Undertakings			
	99 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O.	100.00		
	R.	(-) 77.30	22.70	22.70

Reasons for the saving in the two cases mentioned above (Sl.nos.6 and 7) have not been intimated (July 2025).

8)	2810 -			
	105 Supporting Programmes			
	96 Meter Testing and Standards Laboratory (MTSL)- Effective Implementation of QCO			
	O.	101.00		
	R.	(-) 53.65	47.35	47.34 (-) 0.01

9)	2810 -			
	800 Other Expenditure			
	78 Green Energy Hub			
	O.	80.00		
	R.	(-) 43.00	37.00	36.99 (-) 0.01

10)	2810 -			
	800 Other Expenditure			
	79 e-Safe Kerala			
	O.	35.00		
	R.	(-) 22.40	12.60	12.60

Saving in the three cases mentioned above (Sl.nos.8 to 10) was due to non-implementation of plan activities as envisaged, the reasons for which have not been intimated (July 2025).

Capital:

(iii) In view of the saving of ₹4,338.61 lakh, the supplementary grant of ₹5,610.80 lakh obtained in March 2025 proved excessive.

(iv) Saving occurred mainly under:-

Grant No. XXXIX **POWER** **(ALL VOTED)**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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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) implementing through ANERT			
S.	4,646.93			
R.	(-) 2,461.02	2,185.91	2,185.91	

2) 6801 -				
190	Loans to Public Sector and Other Undertakings			
86	Dam Safety works including Dam Rehabilitation and Improvement Programme-DRIP (External Aided Project)			
O.	1,500.00			
R.	(-) 1,377.70	122.30	122.30	

3) 4810 -				
800	Other Expenditure			
99	Meter Testing and Standards Laboratory - Works			
O.	380.00			
R.	(-) 296.85	83.15	83.15	

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 2025).

4) 4801 - 80 General				
800	Other Expenditure			
97	Works Included in Works Appendix Volume II			
S.	352.97			
R.	(-) 203.02	149.95	149.94	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

Grant No. XL PORTS (ALL VOTED)

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

3051 PORTS AND LIGHT HOUSES

5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES

7051 LOANS FOR PORTS AND LIGHT HOUSES

Revenue:

Voted-

Original	73,10,51			
Supplementary	0	73,10,51	61,89,41	(-) 11,21,10
Amount surrendered during the year (March 2025)				12,89,94

Capital:

Voted-

Original	65,19,00			
Supplementary	8,68,89,58	9,34,08,58	9,45,59,09	(+ 11,50,51)
Amount surrendered during the year				Nil

Notes and Comments

Revenue:

(i) Though the available saving was only ₹1,121.10 lakh, ₹1,289.94 lakh was surrendered in March 2025.

(ii) Saving occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	98 Harbour Engineering Department			
	O. 3,995.13			
	R. (-) 525.98	3,469.15	3,658.66	(+ 189.51)

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

2)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	85 Modernisation Research and Development of Harbour Engineering Departments.			
	O. 400.00			
	R. (-) 301.08	98.92	98.91	(-) 0.01

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

3)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	88 e-Governance and Capacity Building - Maritime Training and Allied Activities			
	O.	200.00		
	R.	(-) 119.10	80.90	80.90
4)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	92 Implementation of Kerala Inland Vessels Rules (Regulatory Functions)			
	O.	100.00		
	R.	(-) 98.21	1.79	1.78 (-) 0.01

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 2025).

5)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	86 Kerala Maritime Institute-As Center of Excellence (Human Resource Department)			
	O.	50.00		
	R.	(-) 50.00	0.00	0.00

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

6)	3051 - 80 General			
	800 Other expenditure			
	94 Digital Governance in HSW			
	O.	48.00		
	R.	(-) 41.33	6.67	6.66 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

7)	3051 - 02 Minor Ports			
	001 Direction and Administration			
	99 Directorate of Ports			
	O.	212.82		
	R.	(-) 37.13	175.69	174.38 (-) 1.31

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

Reasons for the saving have not been intimated (July 2025).

8)	3051 - 02 Minor Ports			
	103 Dredging and Surveying			
	96 Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging.			
	O.	85.00		
	R.	(-) 38.30	46.70	46.69 (-) 0.01

Saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

9)	3051 - 02 Minor Ports			
	103 Dredging and Surveying			
	93 Hydrographic Survey Institute			
	O.	20.00		
	R.	(-) 20.00	0.00	0.00

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

During 2023-24 also, the entire provision under this head remained unutilised.

Capital:

(iii) Expenditure exceeded the grant by ₹1,150.51 lakh (actual excess was ₹11,50,51,484); the excess require regularisation.

(iv) In view of the excess of ₹1,150.51 lakh, the supplementary grant of ₹85,689.57 lakh obtained in March 2025 proved inadequate.

(v) Excess occurred mainly under:-

1)	5051 - 01 Major Ports			
	001 Direction and Administration			
	99 Development of Vizhinjam Deep Water International Transhipment Terminal			
	O.	1.00		
	S.	83,808.24		
	R.	4,868.89	88,678.13	89,828.71 (+) 1,150.58

Augmentation of provision through reappropriation was to provide funds towards the scheme as additional allocation under Part I of the Scheme for Special Assistance to States for Capital Investment for the year 2024-25 and to meet expenditure towards various social welfare activities.

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

Reasons for the final excess have not been intimated (July 2025).

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 ₹33,928.00 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 ₹1,150.58 lakh) is in violation of the provision of the Kerala Budget Manual.

2)	7051 - 01 Major Ports			
	190 Loans to Public Sector and other Undertakings			
	99 Loans to Vizhinjam International Seaport Limited (VISL)			
	S.	1,881.34		
	R.	1,443.64	3,324.98	3,324.97 (-) 0.01

Augmentation of provision through reappropriation was to provide loan assistance to VISL towards debt obligations.

3)	5051 - 01 Major Ports			
	001 Direction and Administration			
	96 Implementation of projects with NABARD Assistance (RIDF) for the development of Vizhinjam International Seaport project			
	R.	183.72	183.72	183.72

Funds provided through reappropriation was to meet expenditure for construction of common drainage system for proper sewage management to prevent beach pollution at Athiyannoor Block in Thiruvananthapuram District of Kerala-under the scheme.

(vi) 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 Kozhikkode Port			
	O.	1,950.00		
	R.	(-) 1,927.33	22.67	22.67

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>

Withdrawal of nearly 99% of the provision through reappropriation was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

2)	5051 - 01 Major Ports			
	190 Investments in Public Sector and other Undertakings			
	99 Investments in Vizhinjam International Seaport Limited (VISL)			
	S. 1,200.00			
	R. (-) 1,200.00	0.00	0.00	

3)	5051 - 80 General			
	190 Investment in Public Sector and other Undertakings			
	97 Malabar International Port & SEZ Ltd (Erstwhile Azhikkal Port)			
	O. 965.00			
	R. (-) 965.00	0.00	0.00	

Withdrawal of the entire provision in the two cases mentioned above (Sl.nos.2 and 3) was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

4)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	82 Port Infrastructure Development for Shipping Operations - Development of Vizhinjam Cargo Harbour			
	O. 900.00			
	R. (-) 744.75	155.25	155.25	

5)	5051 - 02 Minor Ports			
	200 Other Small Ports			
	86 Development of other Non-Major Ports			
	O. 500.00			
	R. (-) 454.64	45.36	45.35	(-) 0.01

Grant No.	XL	PORTS	(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

- 6) 5051 - 02 Minor Ports
200 Other Small Ports
81 Port Infrastructure Development for Shipping
Operations - Development of Thangassery Port

O. 370.00
R. (-) 254.88 115.12 115.12

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 2025).

- 7) 5051 - 02 Minor Ports
200 Other Small Ports
79 Port Infrastructure Development for Shipping
Operations - Development of Ponnani Port

O. 200.00
R. (-) 200.00 0.00 0.00

Withdrawal of the entire provision through reappropriation was due to non-implementation of plan activities, the reasons for which have not been intimated (July 2025).

During 2023-24 also, the entire provision under this head remained unutilised.

- 8) 5051 - 80 General
800 Other Expenditure
98 Augmentation of Workshop and Stores
Organisation

O. 300.00
R. (-) 165.63 134.37 134.35 (-) 0.02

- 9) 5051 - 02 Minor Ports
200 Other Small Ports
83 Port Infrastructure Development for Shipping
Operations- Development of Azheekal Port

O. 400.00
R. (-) 118.48 281.52 281.52

Saving in the two cases mentioned above (Sl.nos.8 and 9) was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

Grant No.	XLI	TRANSPORT		
		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS-				
3055		ROAD TRANSPORT		
3056		INLAND WATER TRANSPORT		
3075		OTHER TRANSPORT SERVICES		
5053		CAPITAL OUTLAY ON CIVIL AVIATION		
5055		CAPITAL OUTLAY ON ROAD TRANSPORT		
5056		CAPITAL OUTLAY ON INLAND WATER TRANSPORT		
5075		CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES		
7053		LOANS FOR CIVIL AVIATION		
7055		LOANS FOR ROAD TRANSPORT		
7056		LOANS FOR INLAND WATER TRANSPORT		
Revenue:				
Voted-				
Original	1,02,60,38			
Supplementary	0	1,02,60,38	87,47,68	(-) 15,12,70
Amount surrendered during the year (March 2025)				11,29,44
<i>Charged-</i>				
Original	65,61,78			
Supplementary	0	65,61,78	5,87	(-) 65,55,91
Amount surrendered during the year (March 2025)				65,55,91
Capital:				
Voted-				
Original	16,72,28,91			
Supplementary	17,72,33,63	34,44,62,54	25,96,72,72	(-) 8,47,89,82
Amount surrendered during the year (March 2025)				8,41,97,33
<i>Charged-</i>				
Original	1			
Supplementary	15,79,90	15,79,91	14,33,69	(-) 1,46,22
Amount surrendered during the year (March 2025)				1,46,21

Grant No. XLI TRANSPORT

Notes and Comments

Revenue:

Voted-

(i) As against the available saving of ₹1,512.70 lakh, ₹1,129.44 lakh only was surrendered in March 2025.

(ii) Saving occurred mainly under: -

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	3055 -			
	800 Other Expenditure			
	93 E-Mobility Promotion Fund			
	O. 1,750.00			
	R. (-) 1,148.21	601.79	219.06	(-) 382.73

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

Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

2)	3055 -			
	003 Training			
	99 Implementation of E-Governance in MVD-Training and Capacity Building			
	O. 200.00			
	R. (-) 180.32	19.68	19.42	(-) 0.26

Anticipated saving was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).

3)	3075 - 60 Others			
	800 Other Expenditure			
	93 Feasibility study of Airport in Idukki			
	O. 96.00			
	R. (-) 96.00	0.00	0.00	

Grant No.	XLI	TRANSPORT		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	3075 - 60 Others			
	800 Other Expenditure			
	83 Feasibility Study of Proposed Airport, Kasargod			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	
5)	3075 - 60 Others			
	800 Other Expenditure			
	92 Feasibility Study of Proposed Airport, Wayanad			
	O. 50.00			
	R. (-) 50.00	0.00	0.00	

Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.3 to 5) was due to non-implementation of plan activities owing to administrative reasons.

From 2020-21 onwards, the entire provision at Sl.nos.3 and 5 remained unutilised leading to persistent savings. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrence of savings and taking remedial measures.

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

1)	3075 - 60 Others			
	800 Other Expenditure			
	87 Inland Shipping Promotion Fund			
	O. 1.00			
	R. 303.90	304.90	304.90	

Augmentation of provision through reappropriation was to meet expenditure towards settlement of subsidy/ operational incentive claims in respect of Kerala Shipping and Inland Navigation Corporation Limited, Back Water Navigation and Lots Shipping Limited.

2)	3056 -			
	001 Direction and Administration			
	98 Operation			
	O. 6,227.48			
	R. 175.89	6,403.37	6,403.31	(-) 0.06

Augmentation of provision through reappropriation was mainly to meet expenditure towards fuel charges with respect to the State Water Transport Department (SWTD) Alappuzha and establishment expenses.

Grant No. XLI

TRANSPORT

Charged-

(iv) Saving occurred under: -

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3055 -			
800 Other Expenditure			
95 Transfers to Kerala Road Safety Fund			
O. 6,556.78			
R. (-) 6,556.78	0.00	0.00	

Withdrawal of the entire provision by resumption/ reappropriation was due to non-utilisation of the fund owing to administrative reasons.

During 2022-23 and 2023-24 also, the entire provision under the head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

Capital:

Voted-

(v) In view of the saving of ₹84,789.82 lakh, the supplementary grant of ₹1,77,233.63 lakh obtained in March 2025 proved excessive.

(vi) As against the available saving of ₹84,789.82 lakh, ₹84,197.33 lakh only was surrendered in March 2025.

(vii) Saving occurred mainly under: -

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1) 5075 - 60 Others				
800 Other Expenditure				
83 Metro Rail System in Kochi City (MIDP)				
O. 1.00				
S. 1,24,708.00				
R. (-) 80,896.00		43,813.00	43,813.00	

Saving was mainly due to non-utilisation of fund to the extent anticipated owing to administrative reasons.

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

2)	5075 - 60 Others			
	800 Other Expenditure			
	57 Metro Rail System in Kochi (MIDP) (EAP)			
	O. 23,900.00			
	R. (-) 23,900.00	0.00	0.00	

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

3)	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)			
	O. 15,000.00			
	R. (-) 11,797.92	3,202.08	5,386.83	(+) 2,184.75

Anticipated saving was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

Reasons for the final excess have not been intimated (July 2025).

4)	5055 -			
	800 Other Expenditure			
	79 Modernisation and Qualitative Improvement of Fleet			
	O. 9,200.00			
	R. (-) 4,528.35	4,671.65	1,945.32	(-) 2,726.33

Anticipated saving was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

Final saving was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

5)	5056 -			
	104 Navigation			
	83 Construction of Cross Structures in National Waterway (NABARD-RIDF)			
	O. 2,300.00			
	R. (-) 2,300.00	0.00	0.00	

Withdrawal of the entire provision through reappropriation was to reallocate the budget provision earmarked during the year 2024-25 to appropriate head of account of the scheme proposed by State Planning Board.

Grant No.	XLI	TRANSPORT		
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
6)	5055 -			
	190	Investment in Public Sector and other Undertakings		
	99	Kerala State Road Transport Corporation - Investments		
	O.	3,654.00		
	R.	(-) 2,052.49	1,601.51	1,601.51
7)	5056 -			
	104	Navigation		
	98	Acquisition of Fleet and Augmentation of Ferry Services		
	O.	2,230.00		
	R.	(-) 1,115.71	1,114.29	1,104.96
				(-) 9.33
8)	5075 -	60 Others		
	800	Other Expenditure		
	94	Inland Navigation (State Sector) Direction and Administration		
	O.	7,080.00		
	R.	(-) 982.27	6,097.73	6,097.72
				(-) 0.01

Anticipated saving in the three cases mentioned above (Sl.nos.6 to 8) was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

Reasons for the final saving at Sl.no.7 have not been intimated (July 2025).

9)	7055 -			
	190	Loans to Public Sector and other Undertakings		
	94	Project under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)		
	O.	564.90		
	R.	(-) 564.90	0.00	0.00

Out of the anticipated saving of ₹564.90 lakh, saving of ₹147.00 lakh was due to reclassification of budget provision to the appropriate capital head of account considering nature of expenditure vide Note (viii) (7) below.

Reasons for the balance anticipated saving (₹417.90 lakh) have not been intimated (July 2025).

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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During 2023-24 also, the entire provision under this head remained unutilised.

10) 5055 -				
800	Other Expenditure			
74	Academic Infrastructure Development - Sree Chitra Thirunal College of Engineering			
O.	528.00			
R.	(-) 456.91	71.09	43.26	(-) 27.83
11) 5055 -				
800	Other Expenditure			
91	Road Transport Safety Measures			
O.	500.00			
R.	(-) 318.83	181.17	181.17	

Anticipated saving in the two cases mentioned above (Sl.nos.10 and 11) was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

Final saving at Sl.no.10 was due to resumption of funds from the PSTSB account under Public Account to the Consolidated Fund in March 2025.

12) 5056 -				
190	Investment in Public Sector and other Undertakings			
80	Construction of Cruise Vessel			
O.	300.00			
R.	(-) 300.00	0.00	0.00	

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

During 2023-24 also, the entire provision under this head remained unutilised.

13) 5075 - 60 Others				
800	Other Expenditure			
63	Kerala Metropolitan Transport Authority (KMTA)			
O.	310.00			
R.	(-) 295.66	14.34	14.34	

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

During 2023-24 also, the entire provision under this head remained unutilised.

14)	5055 -			
	050	Lands and Buildings		
	97	Modernisation of MV Check Posts		
	O.	250.00		
	R.	(-) 250.00	0.00	0.00
15)	5056 -			
	190	Investment in Public Sector and other Undertakings		
	79	Construction of 300MT Hopper Barge		
	O.	250.00		
	R.	(-) 250.00	0.00	0.00
16)	5055 -			
	050	Lands and Buildings		
	98	Vehicle cum Driver Testing Stations		
	O.	250.00		
	R.	(-) 250.00	0.00	0.00
17)	5075 -	60 Others		
	800	Other Expenditure		
	62	Airstrip Kasaragod		
	O.	227.00		
	R.	(-) 227.00	0.00	0.00
18)	5055 -			
	800	Other Expenditure		
	73	State Wise Vehicle Tracking Platform for Safety and Enforcement under Nirbhaya Framework (60:40)		
	O.	200.00		
	R.	(-) 200.00	0.00	0.00

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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Withdrawal of the entire provision by resumption in the five cases mentioned above (Sl.nos.14 to 18) was due to non-implementation of plan activities owing to administrative reasons.

During 2022-23 and 2023-24 also, the entire provision at Sl.nos.14 and 16 and during 2023-24 also, the entire provision at Sl.no.18 remained unutilised.

19) 5055 -				
800	Other Expenditure			
90	Implementation of E-Governance in MVD - Training and Capacity Building			
O.	200.00			
R.	(-) 186.33	13.67	0.00	(-) 13.67

Anticipated saving was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

Reasons for the final saving have not been intimated (July 2025).

20) 5056 -				
190	Investment in Public Sector and other Undertakings			
93	Construction of Cargo Barges (Kerala State Inland Navigation Corporation Ltd.)			
O.	194.00			
R.	(-) 194.00	0.00	0.00	

21) 5055 -				
800	Other Expenditure			
75	Implementation of E-Governance in MVD - Wireless Communication Network			
O.	100.00			
R.	(-) 100.00	0.00	0.00	

22) 5055 -				
800	Other Expenditure			
72	Integrated Intelligent Public Transport System(I IPTS)			
O.	100.00			
R.	(-) 100.00	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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Withdrawal of the entire provision by resumption in the three cases mentioned above (Sl.nos.20 to 22) was due to non-implementation of plan activities owing to administrative reasons.

During 2022-23 and 2023-24 also, the entire provision at Sl.no.21 and during 2023-24 also, the entire provision at Sl.no.22 remained unutilised.

23)	5056 -			
	104	Navigation		
	96	Land, Building and Terminal Facilities		
	O.	180.00		
	R.	(-) 96.17	83.83	83.82
				(-) 0.01
24)	5056 -			
	104	Navigation		
	99	Purchase of new engines and re-construction of old boats		
	O.	208.00		
	R.	(-) 95.63	112.37	112.36
				(-) 0.01
25)	5056 -			
	104	Navigation		
	97	Workshop Facilities		
	O.	141.00		
	R.	(-) 71.28	69.72	69.71
				(-) 0.01

Saving in the three cases mentioned above (Sl.nos.23 to 25) was due to non-utilisation of funds to the extent anticipated owing to administrative reasons.

26)	5053 -	02 Airports		
	102	Aerodromes		
	98	Establishment of Heliports in the State		
	O.	50.00		
	R.	(-) 50.00	0.00	0.00
27)	5056 -			
	190	Investment in Public Sector and other Undertakings		
	85	Construction of Ferry Terminal Jetty-Assistance to KSINC		
	O.	20.00		
	R.	(-) 20.00	0.00	0.00

Grant No. XLI TRANSPORT

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(in lakh of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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Withdrawal of the entire provision by resumption in the two cases mentioned above (Sl.nos.26 and 27) was due to non-implementation of plan activities owing to administrative reasons.

During 2023-24 also, the entire provision at Sl.no.27 remained unutilised.

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

1) 7055 -				
190	Loans to Public Sector and other Undertakings			
99	Loans to Kerala State Road Transport Corporation			
O.	90,000.00			
S.	45,637.96			
R.	24,602.99	1,60,240.95	1,60,240.94	(-) 0.01

Augmentation of provision through reappropriation was to provide loan assistance to Kerala State Road Transport Corporation (KSRTC).

2) 5075 - 60 Others				
190	Investment in Public Sector and other Undertakings			
96	Kochi Metro Rail Limited			
R.	19,022.00	19,022.00	19,022.00	

Funds provided through reappropriation was to meet expenditure towards the equity contribution of Phase II of Kochi Metro Rail Limited (KMRL) under the scheme 'Special Assistance to States for Capital Investment for the year 2024-25'.

3) 5056 -				
104	Navigation			
85	Integrated Water Transport System to Kochi (MIDP)			
O.	1.00			
S.	3,573.82			
R.	1,827.18	5,402.00	5,402.00	

Augmentation of provision through reappropriation was to provide fund under the scheme 'Special Assistance to States for Capital Investment for the year 2024-25'.

4) 7056 -				
190	Loans to Public Sector and other Undertakings			
97	Integrated Water Transport System in Kochi			
R.	700.00	700.00	700.00	

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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Funds provided through reappropriation was to provide working capital loan assistance under the scheme.

5)	7053 - 02 Airports			
	190 Loans to Public Sector and other Undertakings			
	97 Loans for Land Acquisition for Kannur Airport (KIAL)			
R.	537.96	537.96	537.95	(-) 0.01

Funds provided through reappropriation was mainly to provide loan assistance to KIAL in connection with land acquisition for Kannur Airport.

6)	5053 - 02 Airports			
	190 Investments in Public Sector and other Undertakings			
	93 Land acquisition for the Development of Kozhikode Airport.			
R.	527.30	527.30	527.30	

Funds provided through reappropriation was to meet expenditure towards the land acquisition in Pallikkal and Nediyruppu villages of Malappuram District for the development of Runway End Safety Area (RESA) at both ends of Calicut International Airport.

7)	5055 -			
	800 Other Expenditure			
	77 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
R.	147.00	147.00	147.00	

Augmentation of provision through reappropriation was to reclassify the budget provision to this capital head of account considering the nature of expenditure vide Note (vii) (9) above.

Charged-

(ix) In view of the saving of ₹146.22 lakh, the supplementary appropriation of ₹1,579.90 lakh obtained in March 2025 proved excessive.

(x) Saving occurred under:

Grant No.	XLI	TRANSPORT		
	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(in lakh of rupees)</i>				
7053	- 02 Airports			
190	Loans to Public Sector and other Undertakings			
99	Loans to Thiruvananthapuram Airport Development Authority			
O.	<i>0.01</i>			
S.	<i>1,474.99</i>			
R.	<i>(-) 146.21</i>	<i>1,328.79</i>	<i>1,328.79</i>	

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

Grant No. XLII TOURISM (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 HEADS-

3452 TOURISM

5452 CAPITAL OUTLAY ON TOURISM

Revenue:

Original	2,33,96,20			
Supplementary	0	2,33,96,20	1,88,03,50	(-) 45,92,70
Amount surrendered during the year (March 2025)				46,82,27

Capital:

Original	1,87,31,00			
Supplementary	62,92,44	2,50,23,44	1,97,61,11	(-) 52,62,33
Amount surrendered during the year (March 2025)				52,62,26

Notes and Comments

Revenue:

(i) Though the available saving was only ₹4,592.70 lakh, ₹4,682.27 lakh was surrendered in March 2025.

(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)	3452 - 80 General			
	104 Promotion and Publicity			
	98 Marketing			
	O. 7,824.13			
	R. (-) 1,575.17	6,248.96	6,255.08	(+) 6.12
2)	3452 - 80 General			
	104 Promotion and Publicity			
	89 Responsible Tourism			
	O. 1,500.00			
	R. (-) 1,238.38	261.62	261.62	

Anticipated 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 2025).

Reasons for the final excess at Sl.no.1 have not been intimated (July 2025).

Grant No.	XLII	TOURISM		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)

3)	3452 - 80 General			
	003 Training			
	97 Human Resources Development and Training			
	O.	1,715.00		
	R.	(-) 1,193.36	521.64	521.62
				(-) 0.02

Saving was due to non-utilisation of fund owing to various administrative reasons.

4)	3452 - 80 General			
	800 Other Expenditure			
	90 Other Schemes of the Department of Tourism			
	O.	1,500.00		
	R.	(-) 1,124.81	375.19	375.18
				(-) 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 2025).

5)	3452 - 80 General			
	800 Other Expenditure			
	88 Tourist Information Centre			
	O.	217.48		
	R.	(-) 217.48	0.00	0.00

Saving was due to reclassification of budget provision and expenditure from this head to the newly opened head of account '3452-80-104-87' vide Note (iii) (3) below.

6)	3452 - 80 General			
	104 Promotion and Publicity			
	99 Conservation, Preservation and Promotion of Heritage, Environment and Culture			
	O.	2,400.00		
	R.	(-) 159.31	2,240.69	2,240.88
				(+) 0.19

Out of the anticipated saving of ₹1,067.09 lakh, saving of ₹662.10 lakh was due to reclassification of expenditure to appropriate head of account and ₹404.99 lakh was due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025). This was partly offset by excess of ₹907.78 lakh to settle pending claims of Keraleeyam 2023.

Grant No.	XLII	TOURISM		(ALL VOTED)
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
7)	3452 - 80 General			
	800 Other Expenditure			
	97 Modernisation and Strengthening of Tourism Institutions			
	O.	160.00		
	R.	(-) 83.45	76.55	76.54
				(-) 0.01
8)	3452 - 01 Tourist Infrastructure			
	102 Tourist Accommodation			
	95 Development of Eco-Tourism Products			
	O.	190.00		
	R.	(-) 62.98	127.02	127.02

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 2025).

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

1)	3452 - 80 General			
	798 international cooperation			
	99 Expenses in connection with the conduct of G20 meetings			
	O.	0.01		
	R.	566.27	566.28	566.27
				(-) 0.01

Augmentation of provision through reappropriation was to clear the balance bills in respect of G20 Summit Sherpa meetings.

2)	3452 - 80 General			
	104 Promotion and Publicity			
	91 District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)			
	O.	250.00		
	R.	291.47	541.47	541.47

Augmentation of provision through reappropriation was mainly for the settlement of work bill for the work 'Construction of Magic Shell at KINFRA Park, Thiruvananthapuram'.

Grant No.	XLII	TOURISM		(ALL VOTED)	
Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)	

3)	3452 - 80 General				
	104 Promotion and Publicity				
	87 Tourist Information Centre				
	R.	231.01	231.01	230.94	(-) 0.07

Excess was due to reclassification of budget provision and expenditure from the head of account '3452-80-800-88' to this head vide Note (ii) 5 above.

4)	3452 - 80 General				
	800 Other Expenditure				
	22 Expenses in connection with VVIP visits.				
	O.	82.50			
	R.	205.47	287.97	287.96	(-) 0.01

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, Hon'ble Prime Minister of India, Chief Justice of India, Judges of Supreme Court of India and Judges of other State High Courts.

Capital:

(iv) In view of the saving of ₹5,262.33 lakh, the supplementary grant of ₹6,292.44 lakh obtained in March 2025 proved excessive.

(v) Saving occurred mainly under:-

1)	5452 - 01 Tourist Infrastructure				
	101 Tourist Centre				
	99 Upgradation, Creation of Infrastructure and Amenities				
	O.	13,600.00			
	R.	(-) 6,960.99	6,639.01	6,639.00	(-) 0.01
2)	5452 - 01 Tourist Infrastructure				
	800 Other Expenditure				
	84 Muziris Heritage and Spice Route Projects				
	O.	1,400.00			
	R.	(-) 750.06	649.94	649.93	(-) 0.01

Grant No. XLII TOURISM (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
3)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	99 Kerala Tourism Development Corporation			
	O. 1,200.00			
	R. (-) 677.70	522.30	522.29	(-) 0.01
4)	5452 - 01 Tourist Infrastructure			
	101 Tourist Centre			
	86 Upgradation, creation of Infrastructure and Amenities at Guest Houses.			
	O. 2,000.00			
	R. (-) 370.38	1,629.62	1,629.62	
Saving in the four cases mentioned above (Sl.nos.1 to 4) was mainly due to non-implementation of plan activities to the extent anticipated, the reasons for which have not been intimated (July 2025).				
5)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	98 Kerala Tourism Infrastructure Limited			
	O. 140.00			
	R. (-) 140.00	0.00	0.00	
Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.				
During 2023-24 also, the entire provision under this head remained unutilised.				
6)	5452 - 01 Tourist Infrastructure			
	101 Tourist Centre			
	90 Projects under Legislative Assembly Constituency Asset Development Scheme (LAC ADS)			
	O. 200.00			
	R. (-) 130.03	69.97	69.97	
Reasons for the saving have not been intimated (July 2025).				
7)	5452 - 01 Tourist Infrastructure			
	190 Investments in Public Sector and other Undertakings			
	96 Bakel Resort Development Corporation Limited			
	O. 95.00			
	R. (-) 95.00	0.00	0.00	

Grant No. XLII TOURISM (ALL VOTED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Withdrawal of the entire provision by resumption was due to non-implementation of the scheme owing to administrative reasons.

8)	5452 - 01 Tourist Infrastructure			
	800 Other Expenditure			
	98 Tourist Accommodation (Guest Houses)			
	O. 50.00			
	R. (-) 44.32	5.68	5.66	(-) 0.02

Out of anticipated saving of ₹44.32 lakh, saving of ₹36.51 lakh was due to less claim against work executed under the scheme and ₹7.81 lakh was due to less expenditure on the establishment share debit and tools and plants charges on works.

9)	5452 - 01 Tourist Infrastructure			
	101 Tourist Centre			
	84 Infrastructure Facilities and Matching Grants for Schemes sponsored by Govt. of India.			
	O. 30.00			
	R. (-) 23.80	6.20	6.19	(-) 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 2025).

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

	5452 - 01 Tourist Infrastructure			
	101 Tourist Centre			
	81 Scheme for Special Assistance to States for Capital Investment (SASCI)			
	S. 6,292.44			
	R. 3,940.86	10,233.30	10,233.30	

Augmentation of provision through reappropriation was to provide fund for the Projects 'Ashtamudi Diversity and Eco-recreational Hub Kollam under the scheme Special Assistance to States for Capital Investment (SASCI)'.

Grant No. XLIII COMPENSATION AND ASSIGNMENTS (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-

3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

Revenue:

Original	1,52,05,46,19			
Supplementary	0	1,52,05,46,19	1,40,36,75,74	(-) 11,68,70,45
Amount surrendered during the year (March 2025)				11,68,70,33

Notes and Comments

(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 (+)</i> <i>Saving (-)</i>
1)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	79 Funds for Maintenance Expenditure (Road Assets) - 6th SFC Recommendations			
	O. 2,54,227.12			
	R. (-) 64,983.74	1,89,243.38	1,89,243.37	(-) 0.01
2)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	81 Funds for Development Expenditure - 6th SFC Recommendations			
	O. 5,71,472.00			
	R. (-) 56,585.29	5,14,886.71	5,14,886.23	(-) 0.48
3)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	82 Funds for Maintenance Expenditure (Non-Road Assets) - 6th SFC Recommendations			
	O. 1,58,891.95			
	R. (-) 35,780.47	1,23,111.48	1,23,111.46	(-) 0.02
4)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	80 Kerala Solid Waste Management Project (KSWMP)			
	O. 18,000.00			
	R. (-) 17,668.96	331.04	331.02	(-) 0.02

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>
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Reasons for the saving in the four cases mentioned above (Sl.nos.1 to 4) have not been intimated (July 2025).

5)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	85 Expansion and Development under Fifteenth Finance Commission Recommendations			
	O. 2,63,728.00			
	R. (-) 10,906.75	2,52,821.25	2,52,821.70	(+) 0.45

Anticipated saving of ₹60,297.23 lakh was partly offset by excess of ₹49,390.48 lakh to release Grants to various levels of Local Self Government Bodies under the Scheme.

Reasons for the anticipated saving have not been intimated (July 2025).

6)	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	83 General Purpose Fund/Funds for Traditional Functions - 6th SFC Recommendations			
	O. 2,54,227.12			
	R. (-) 2,861.74	2,51,365.38	2,51,365.36	(-) 0.02

Reasons for the saving have not been intimated (July 2025).

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

	3604 -			
	200 Other Miscellaneous Compensations and Assignments			
	90 Expansion and Development under XIV Finance Commission Recommendations			
	R. 71,916.62	71,916.62	71,916.61	(-) 0.01

Funds provided through reappropriation was to reauthorise the unspent balance of 14th Finance Commission Grants to Urban Local Bodies for the utilisation in the current financial year.

PUBLIC DEBT REPAYMENT (ALL CHARGED)

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

**6003 INTERNAL DEBT OF THE STATE
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM THE
CENTRAL GOVERNMENT**

Capital:

<i>Original</i>	7,10,58,29,95		11,19,18,42,24	(+) 26,72,93,14
<i>Supplementary</i>	3,81,87,19,15	10,92,45,49,10		
<i>Amount surrendered during the year</i>				<i>Nil</i>

Notes and Comments

(i) Expenditure exceeded the appropriation by ₹2,67,293.14 lakh (actual excess was ₹26,72,93,13,503); the excess requires regularisation.

(ii) In view of the excess of ₹2,67,293.14 lakh, the supplementary appropriation of ₹38,18,719.15 obtained in March 2025 proved inadequate.

(iii) Excess occurred mainly under:-

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	6003 -			
	110 Ways and Means Advances from the Reserve Bank of India			
	O.	<i>49,52,500.00</i>		
	S.	<i>37,82,842.15</i>		
	R.	<i>13,714.48</i>	87,49,056.63	90,16,349.85 (+) 2,67,293.22

Augmentation of provision through reappropriation was to regularise a portion of the Overdraft account with Reserve Bank of India.

Final excess occurred under 6003-110-96 Overdrafts due to delay in getting the borrowing consent from Government of India for the last quarter of the financial year 2024-25 and the State Government was forced to rely on more Overdraft to overcome the short term liquidity mismatches.

PUBLIC DEBT REPAYMENT (ALL CHARGED)

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2)	6004 - 02 <i>Loans for State /Union Territory Plan Schemes</i>			
	O. 84,434.07			
	R. 8,658.50	93,092.57	93,092.54	(-) 0.03
<p>Anticipated excess of ₹10,127.01 lakh was to regularise the excess expenditure incurred for the repayment of EAP loans. This was partly offset by saving of ₹1,468.51 lakh due to less requirement for repayment of loan than anticipated.</p>				
<p>(iv) Excess mentioned above was partly offset by saving, mainly under:-</p>				
1)	6003 -			
	105 Loans from National Bank for Agricultural and Rural Development			
	O. 70,175.00			
	R. (-) 11,123.15	59,051.85	59,051.83	(-) 0.02
2)	6003 -			
	109 Loans from other Institutions			
	O. 16,121.28			
	R. (-) 5,597.92	10,523.36	10,523.34	(-) 0.02
3)	6003 -			
	108 Loans from the National Co-operative Development Corporation			
	O. 15,900.11			
	R. (-) 3,097.79	12,802.32	12,802.32	
4)	6004 - 09 <i>Other Loans for States/Union Territory with Legislature Schemes</i>			
	101 Block Loans			
	96 Central Assistance -Externally Aided Projects			
	O. 4,500.00			
	S. 21,500.00			
	R. (-) 2,547.01	23,452.99	23,452.98	(-) 0.01

Saving in the four cases mentioned above (Sl.nos.1 to 4) was due to less requirement of funds for the repayment of loan under the scheme.

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)

		Actual expenditure (in thousands of rupees)		Excess (+) Saving (-)
		Total grant		
MAJOR HEADS-				
7610 LOANS TO GOVERNMENT SERVANTS ETC				
7615 MISCELLANEOUS LOANS				
Capital:				
Voted-				
Original	6,66,61,92			
Supplementary	0	6,66,61,92	6,60,71,28	(-) 5,90,64
Amount surrendered during the year (March 2025)				5,90,63

Notes and Comments

(i) Saving occurred mainly under:-

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	7610 -			
	800 Other Advances			
	89 Interest free advance payment to the insurance company towards the implementation of MEDISEP			
	O. 65,728.86			
	R. (-) 366.63	65,362.23	65,362.22	(-) 0.01

Saving was due to calculating of amount payable to the Insurance Company taking into account of number of the number of prime card holders, which was less than anticipated.

2)	7610 -			
	800 Other Advances			
	95 Interest free advances to Government Employees			
	O. 625.00			
	R. (-) 274.79	350.21	350.20	(-) 0.01

Anticipated saving of ₹324.31 lakh was due to less number of claims owing to the introduction of MEDISEP. This was partly offset by excess of ₹49.52 lakh to meet increased expenditure under the scheme.

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

Grant No. XLV MISCELLANEOUS LOANS AND ADVANCES (ALL VOTED)

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
7610	-			
201	House Building Advances			
99	Officers of the All India Services			
O.	43.00			
R.	131.00	174.00	174.00	

Augmentation of provision through reappropriation was to clear pending claims under the scheme.

Grant No. XLVI

SOCIAL SECURITY AND WELFARE

	<i>Total grant or appropriation</i>	<i>Actual expenditure (in thousands of rupees)</i>	<i>Excess (+) Saving (-)</i>	
MAJOR HEADS-				
2235 SOCIAL SECURITY AND WELFARE				
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
6235 LOANS FOR SOCIAL SECURITY AND WELFARE				
Revenue:				
Voted-				
Original	1,31,15,91,31			
Supplementary	21,73,69,00	1,52,89,60,31	1,50,62,71,12	(-) 2,26,89,19
Amount surrendered during the year (March 2025)				2,26,34,32
Charged-				
Original	0			
Supplementary	4,04	4,04	4,10	(+) 6
Amount surrendered during the year				Nil
Capital:				
Voted-				
Original	41,60,83			
Supplementary	79,20,00	1,20,80,83	99,38,04	(-) 21,42,79
Amount surrendered during the year (March 2025)				21,42,69

Notes and Comments

Revenue:

Voted-

(i) In view of the saving of ₹22,689.19 lakh, the supplementary grant of ₹ 2,17,369.00 lakh obtained in March 2025 proved excessive.

(ii) As against the available saving of ₹22,689.19 lakh, ₹22,634.32 lakh only was surrendered in March 2025.

(iii) Saving occurred mainly under: -

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
1)	2235 - 02 Social Welfare			
	102 Child Welfare			
	18 Anganwadi Services (General) (60% CSS)			
	O.	48,580.00		
	S.	12,343.09		
	R.	(-) 18,810.39	42,112.70	42,087.86
				(-) 24.84

Anticipated saving of ₹22,795.45 lakh was partly offset by excess of ₹3,985.06 lakh to meet expenditure towards salaries and wages (₹3,785.06 lakh) and provide additional State assistance under Integrated Child Development Scheme (60% CSS) for expenses which have not received Central assistance (₹200.00 lakh).

Reasons for the anticipated saving have not been intimated (July 2025).

Final saving was due to recovery of salary expenditure claimed through SPARK from the SNA and its adjustment to State Government Account.

2)	2235 - 03 National Social Assistance Programme			
	198 Assistance to Village Panchayats			
	48 Block Grant for Centrally Sponsored Schemes			
	O.	10,658.00		
	R.	(-) 10,658.00	0.00	0.00

Reasons for the withdrawal of the entire provision through reappropriation/resumption have not been intimated (July 2025).

From 2021-22 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

3)	2235 - 02 Social Welfare			
	102 Child Welfare			
	22 Fare Food-Inclusion of Egg and milk in Anganwadi menu			
	O.	6,350.00		
	R.	(-) 3,854.44	2,495.56	2,495.55
				(-) 0.01

Reasons for the saving have not been intimated (July 2025).

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
4)	2235 - 03 National Social Assistance Programme			
	192 Assistance to Municipalities			
	48 Block Grant for Centrally Sponsored Schemes			
	O.	2,665.30		
	R.	(-) 2,665.30	0.00	0.00

Withdrawal of the entire provision through reappropriation/ resumption was mainly to reallocate the Central share of National Old Age Pension earmarked under LSGI heads to appropriate head of account '2235-03-101-99' for disbursing the pension for the months of October, November and December 2024.

5)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	72 Kerala Social Security Mission			
	O.	12,819.00		
	R.	(-) 2,592.29	10,226.71	10,222.22 (-) 4.49

Anticipated saving of ₹3,141.33 lakh was partly offset by excess of ₹549.04 lakh (i) to meet expenditure towards the scheme 'Comprehensive package for the victims of Endosulfan' (₹303.38 lakh), (ii) to settle the arrears of the companies on the purchase of Cochlear implant for the upgradation of speech processor and for the Audio Verbal Therapy in hospitals in connection with Sruthi Tharangam project (₹233.42 lakh) and (iii) to meet expenses towards wages of MTCP employees (₹12.24 lakh).

Reasons for the anticipated saving and final saving have not been intimated (July 2025).

6)	2235 - 02 Social Welfare			
	102 Child Welfare			
	28 National Nutrition Mission (80% CSS)			
	O.	2,500.00		
	R.	(-) 2,500.00	0.00	0.00

Withdrawal of the entire provision through reappropriation was mainly to reallocate the budget provision earmarked for the scheme Poshan Abhiyaan to appropriate head of account '2235-02-102-16' vide Note (iv) (2) below.

7)	2235 - 02 Social Welfare			
	196 Assistance to District Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	3,593.54		
	R.	(-) 2,372.68	1,220.86	1,220.85 (-) 0.01

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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Reasons for the saving have not been intimated (July 2025).

- 8) 2235 - 03 National Social Assistance Programme
191 Assistance to Municipal Corporations
48 Block Grant for Centrally Sponsored Schemes

O.	2,351.80			
R.	(-) 2,351.80	0.00	0.00	

Out of the anticipated saving of ₹2,351.80 lakh, saving of ₹ 1,253.73 lakh was to reallocate the Central share of National Old Age Pension earmarked under LSGI heads to appropriate head of account '2235-03-101-99' for disbursing the pension for the months of October, November and December 2024.

Reasons for the balance anticipated saving (₹1,098.07 lakh) have not been intimated (July 2025).

From 2021-22 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

- 9) 2235 - 02 Social Welfare
190 Assistance to Public Sector and other Undertakings
97 Assistance to Kerala State Welfare Corporation for Forward Communities

O.	3,489.91			
R.	(-) 2,337.54	1,152.37	1,152.36	(-) 0.01

- 10) 2235 - 02 Social Welfare
102 Child Welfare
62 Psycho Social Services to Adolescent Girls

O.	5,100.00			
R.	(-) 2,263.74	2,836.26	2,836.25	(-) 0.01

Reasons for the saving in the two cases mentioned above (Sl.nos.9 and 10) have not been intimated (July 2025).

- 11) 2235 - 02 Social Welfare
101 Welfare of Handicapped
54 National Pension for Differently Abled Person

O.	2,484.69			
R.	(-) 1,679.81	804.88	804.88	

<i>Sl. no.</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 ₹1,756.37 lakh was partly offset by excess of ₹76.56 lakh to disburse the Central share of NSAP National Old Age Pension for the month of October and November 2023 under the scheme.

Reasons for the anticipated saving have not been intimated (July 2025).

12)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	69 State Initiative in the Area of Disability-Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation			
	O.	3,175.00		
	R.	(-) 1,303.56	1,871.44	1,875.87 (+) 4.43

Reasons for the anticipated saving and final excess have not been intimated (July 2025).

13)	2235 - 02 Social Welfare			
	198 Assistance to Village Panchayats			
	50 Block Grant for Revenue Expenditure			
	O.	2,000.00		
	R.	(-) 1,222.70	777.30	777.30
14)	2235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	85 National Institute for Speech and Hearing (NISH)			
	O.	1,950.00		
	R.	(-) 975.13	974.87	974.87
15)	2235 - 02 Social Welfare			
	191 Assistance to Municipal Corporations			
	50 Block Grant for Revenue Expenditure			
	O.	1,451.28		
	R.	(-) 968.48	482.80	482.81 (+) 0.01
16)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	80 Gender Park			
	O.	900.00		
	R.	(-) 830.27	69.73	69.72 (-) 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>
17)	2235 - 02 <i>Social Welfare</i>			
	190 Assistance to Public Sector and other Undertakings			
	99 Kerala State Women's Development Corporation			
	O. 1,450.00			
	R. (-) 725.00	725.00	725.00	
18)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	34 Provision for Local Government Share of Remuneration to Anganwadi Workers and Helpers disbursed through Women and Child Development Department			
	O. 14,481.93			
	R. (-) 693.75	13,788.18	13,788.18	
19)	2235 - 02 <i>Social Welfare</i>			
	192 Assistance to Municipalities			
	50 Block Grant for Revenue Expenditure			
	O. 954.38			
	R. (-) 589.49	364.89	364.88	(-) 0.01
Reasons for the saving in the seven cases mentioned above (Sl.nos.13 to 19) have not been intimated (July 2025).				
20)	2235 - 02 <i>Social Welfare</i>			
	106 Correctional Services			
	92 Welfare of Prisoners			
	O. 900.00			
	R. (-) 482.29	417.71	337.50	(-) 80.21
Reasons for the anticipated saving have not been intimated (July 2025).				
Final saving was due to resumption of fund from the PSTSB account under Public Account to the Consolidated Fund in March 2025.				
21)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	19 Mission Vatsalya(60% CSS)			
	O. 1,750.00			
	R. (-) 486.97	1,263.03	1,189.05	(-) 73.98

<i>Sl. no.</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 ₹676.13 lakh was partly offset by excess of ₹189.16 lakh mainly to meet salary and wages component and 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 2025).

Final saving was mainly due to recovery of salary expenditure claimed through SPARK from the SNA and its adjustment to State Government Account.

22)	2235 - 02 Social Welfare				
	102 Child Welfare				
	56 Development of Anganwadi Centers as Community Resource Centers for Women and Children - A Life Cycle Approach				
	O.	950.00			
	R.	(-) 555.75	394.25	394.25	
23)	2235 - 60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	83 New Social Security Initiatives for the Unorganised Groups				
	O.	1,300.00			
	R.	(-) 530.88	769.12	769.12	
24)	2235 - 02 Social Welfare				
	103 Women's Welfare				
	68 Women Development Programmes				
	O.	2,092.00			
	R.	(-) 496.40	1,595.60	1,595.54	(-) 0.06
25)	2235 - 02 Social Welfare				
	190 Assistance to Public Sector and other Undertakings				
	98 Kerala State Differently abled Person's Welfare Corporation				
	O.	935.00			
	R.	(-) 450.00	485.00	485.00	

Grant No. XLVI**SOCIAL SECURITY AND WELFARE**

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
26)	2235 - 02 <i>Social Welfare</i> 102 Child Welfare 93 C.H.Muhammed Koya Memmorial State Institute for the Mentally Challenged, Pangappara			
	O. 1,000.00			
	R. (-) 392.18	607.82	560.99	(-) 46.83
27)	2235 - 02 <i>Social Welfare</i> 101 Welfare of Handicapped 73 Model programme for support and rehabilitation of adult mentally challenged persons			
	O. 1,000.00			
	R. (-) 380.85	619.15	619.15	
28)	2235 - 02 <i>Social Welfare</i> 102 Child Welfare 36 State Innovative Projects including ORC			
	O. 1,300.00			
	R. (-) 374.99	925.01	925.00	(-) 0.01
29)	2235 - 60 <i>Other Social Security and Welfare Programmes</i> 200 Other Programmes 64 Welfare of Transgenders			
	O. 498.00			
	R. (-) 329.64	168.36	168.35	(-) 0.01
Reasons for the saving in the eight cases mentioned above (Sl.nos.22 to 29) have not been intimated (July 2025).				
30)	2235 - 60 <i>Other Social Security and Welfare Programmes</i> 110 Other Insurance Schemes 94 Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY)-60% CSS			
	O. 300.00			
	R. (-) 300.00	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>
Withdrawal of the entire provision by resumption was due to non-release of Central assistance by the Government of India under the scheme.				
31)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	82 Saayam Prabha (Welfare of Old Age Persons)			
	O. 680.00			
	R. (-) 242.48	437.52	437.52	
32)	2235 - 02 <i>Social Welfare</i>			
	197 Assistance to Block Panchayats			
	50 Block Grant for Revenue Expenditure			
	O. 488.06			
	R. (-) 240.31	247.75	247.75	
33)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	90 Flagship Programme on Gender Awareness			
	O. 320.00			
	R. (-) 231.98	88.02	88.01	(-) 0.01
34)	2235 - 02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	79 National Action Plan for Senior Citizens (100% CSS)			
	O. 265.00			
	R. (-) 230.50	34.50	34.50	
35)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	47 Hub for Empowerment of Women(HEW)-60% CSS			
	O. 280.24			
	R. (-) 225.04	55.20	55.20	
36)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	89 Programme on Finishing School for Women			
	O. 200.00			
	R. (-) 200.00	0.00	0.00	

Grant No. XLVI

SOCIAL SECURITY AND WELFARE

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
37)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	95 Statutory Women's Commission			
	O. 765.22			
	R. (-) 183.56	581.66	581.57	(-) 0.09
38)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	11 Establishment of Creches in Workplace as per Maternity Benefit Act			
	O. 220.00			
	R. (-) 175.14	44.86	44.85	(-) 0.01
39)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	49 Beti Bachao Beti Padhao-100% CSS			
	O. 330.00			
	R. (-) 165.00	165.00	165.00	
40)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	89 Upgradation of Social Justice offices, institutions and Vocational training centers			
	O. 450.00			
	R. (-) 152.17	297.83	297.82	(-) 0.01
41)	2235 - 02 <i>Social Welfare</i>			
	001 Direction and Administration			
	96 Strengthening of Administrative Infrastructure under SJD			
	O. 550.00			
	R. (-) 151.34	398.66	398.66	
42)	2235 - 02 <i>Social Welfare</i>			
	103 Women's Welfare			
	57 Immediate Relief Fund for Survivors of Violence			
	O. 300.00			
	R. (-) 150.00	150.00	150.00	

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
43)	2235 - 02 Social Welfare			
	102 Child Welfare			
	50 First 1000 Days Programme for Infants in Attappadi			
	O.	350.00		
	R.	(-) 137.05	212.95	212.95
44)	2235 - 02 Social Welfare			
	102 Child Welfare			
	15 Child Help Line(Kerala)- 100% CSS			
	O.	639.26		
	R.	(-) 136.00	503.26	503.26
45)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	82 Financial Assistance to the Second World War Veterans who are in Indigent Circumstances			
	O.	960.00		
	R.	(-) 130.83	829.17	829.16 (-) 0.01

Reasons for the saving in the fifteen cases mentioned above (Sl.nos.31 to 45) have not been intimated (July 2025).

46)	2235 - 60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	79 State Commissionerate for Persons with Disabilities under Persons with Disabilities(Equal Opportunities Protection of Rights and Full Participation) Act,1995			
	O.	340.35		
	R.	(-) 55.85	284.50	227.67 (-) 56.83

Anticipated saving of ₹127.08 lakh was partly offset by excess of ₹71.23 lakh.

Reasons for anticipated saving, anticipated excess and final saving have not been intimated (July 2025).

47)	2235 - 02 Social Welfare			
	106 Correctional Services			
	94 Rescue Homes and After Care Homes			
	O.	326.73		
	R.	(-) 109.11	217.62	217.57 (-) 0.05

Reasons for the saving have not been intimated (July 2025).

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

1)	2235 - 03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	99 National Old Age Pension			
	S.	3,803.91		
	R.	14,225.33	18,029.24	18,029.23 (-) 0.01

Augmentation of provision through reappropriation was to disburse the Central share and to meet expenditure for Social Audit under the scheme.

2)	2235 - 02 Social Welfare			
	102 Child Welfare			
	16 Poshan Abhiyan (60% CSS)			
	R.	7,608.32	7,608.32	7,608.32

Out of the anticipated excess of ₹7,608.32 lakh, excess of ₹5,108.32 lakh was to release Central share and corresponding State share and ₹2,500.00 lakh was due to reallocation of budget provision earmarked for this scheme vide Note (iii) (6) above.

3)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	56 Pradhan Manthri Mathru Vandana Yojna (60% CSS)			
	O.	3,000.00		
	R.	6,118.72	9,118.72	9,118.71 (-) 0.01

Augmentation of provision was to release Central share and corresponding State share under the scheme.

4)	2235 - 02 Social Welfare			
	102 Child Welfare			
	39 Supplementary Nutrition Programme for Children (50% CSS)			
	O.	15,000.00		
	R.	4,667.06	19,667.06	19,667.06

Anticipated excess of ₹9,692.08 lakh was to release LSGI share and State share under the scheme. This was partly offset by saving of ₹5,025.02 lakh, the reasons for which have not been intimated (July 2025).

5)	2235 - 60 Other Social Security and Welfare Programmes			
	102 Pension under Social Security Scheme			
	88 National Widow Pension			
	O.	11,895.21		
	R.	3,393.70	15,288.91	15,288.90 (-) 0.01

Sl. no.	Head	Total grant	Actual expenditure (in lakh of rupees)	Excess (+) Saving (-)
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Anticipated excess was mainly due to release of Central share of NSAP National Widow Pension under the scheme.

6)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	90 Anganwadi Services(ICDS)-SCP (60%CSS)			
	R.	2,378.65	2,378.65	2,378.65

Anticipated excess was due to reallocation of SCP components of the scheme to the appropriate head as per central release.

7)	2235 - 02 Social Welfare			
	102 Child Welfare			
	33 Upgradation/Construction of Anganwadi Centres (60% CSS)			
	O.	125.00		
	R.	1,585.00	1,710.00	1,710.00

Augmentation of provision was to release Central share and its corresponding State share for Upgradation of Anganwadi Centers to Saksham Anganwadi scheme.

8)	2235 - 02 Social Welfare			
	102 Child Welfare			
	55 Remuneration to Anganwadi Workers and Helpers			
	O.	41,684.84		
	R.	1,198.28	42,883.12	42,907.81 (+) 24.69

Reasons for the excess have not been intimated (July 2025).

9)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	93 Supplementary Nutrition Programme for Children (50% CSS)			
	R.	1,163.28	1,163.28	1,163.28

Anticipated excess of ₹5,510.79 lakh was to release Central and State share of SCP component under the scheme. This was partly offset by saving of ₹4,347.51 lakh, the reasons for which have not been intimated (July 2025).

10)	2235 - 02 Social Welfare			
	102 Child Welfare			
	89 Kerala Anganwadi Workers and Helpers Welfare Fund			
	O.	931.30		
	R.	1,009.58	1,940.88	1,940.90 (+) 0.02

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
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Anticipated excess was mainly to provide contribution for disbursing arrears of pension under the scheme.

11)	2235 - 02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
	91 Pradhan Manthri Mathru Vandana Yojana - 60%-CSS-SCP			
	R.	951.30	951.30	951.29
				(-) 0.01

Funds provided through reappropriation was to release Central share and its corresponding State share under the scheme.

12)	2235 - 02 Social Welfare			
	103 Women's Welfare			
	45 Shakti Sadan Scheme (60% CSS)			
	O.	125.00		
	R.	575.83	700.83	700.82
				(-) 0.01

Augmentation of provision through reappropriation was to release Central share and its corresponding State share towards 1st and 2nd instalment for the financial years 2022-23, 2023-24 and 1st instalment for the financial year 2024-25 under the scheme.

13)	2235 - 02 Social Welfare			
	796 Tribal Area Sub Plan			
	90 Anganwadi Services (ICDS)-TSP(60% CSS)			
	R.	392.10	392.10	392.10

Funds provided through reappropriation was due to reallocation of TSP components based on Central release under this scheme.

14)	2235 - 02 Social Welfare			
	102 Child Welfare			
	14 Non-Institutional Care - Sponsorship/Foster care/After care under Mission Vatsalya Scheme			
	O.	125.00		
	R.	224.20	349.20	349.20

Augmentation of provision through reappropriation was to release Central share and its corresponding State share 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>
15)	2235 - 02 <i>Social Welfare</i>			
	102 Child Welfare			
	09 PALNA Standalone Creches (60% CSS)			
	R.	192.28	192.28	192.27
				(-) 0.01

Funds provided through reappropriation was to release Central share and its corresponding State share under the scheme.

16)	2235 - 02 <i>Social Welfare</i>			
	796 Tribal Area Sub Plan			
	93 Supplementary Nutrition Programme for Children (50%CSS)			
	R.	191.74	191.74	191.74

Funds provided through reappropriation was due to reallocation of TSP components based on central release under this scheme.

17)	2235 - 02 <i>Social Welfare</i>			
	796 Tribal Area Sub Plan			
	91 Pradhan Manthri Mathru Vandana Yojana - 60% CSS-TSP			
	R.	106.79	106.79	106.78
				(-) 0.01

Funds provided through reappropriation was to release Central share and its corresponding State share under the scheme.

18)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	71 Release of Net Proceeds of X-mas New Year Bumper for Jawan Lottery to the Flag Day Fund Account			
	R.	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.

19)	2235 - 60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	80 Chief Minister's Sainik Welfare Fund - Government Contribution			
	R.	100.00	100.00	100.00

Funds provided through reappropriation was to meet expenditure in connection with Chief Minister's Defence Forces/ CAPF/ GREF Personnel's Welfare Fund.

Charged-

(v) Expenditure exceeded the appropriation by ₹0.06 lakh (actual excess was ₹5,502); the excess requires regularisation.

(vi) Excess occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
2235 - 02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
81 Compensation to the Endosulphan Victims as laid down in the Courts Judgement			
S.	4.04	4.04	(+) 0.06

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

Capital:

Voted-

(vii) In view of the saving of ₹2,142.79 lakh, the supplementary grant of ₹7,920.00 lakh obtained in March 2025 proved excessive.

(viii) Saving occurred mainly under: -

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (in lakh of rupees)</i>	<i>Excess (+) Saving (-)</i>
1)	4235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	99 Barrier Free Kerala Scheme			
	O.	800.00		
	R.	(-) 783.23	16.77	(-) 0.01

Reasons for the saving have not been intimated (July 2025).

2)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	92 SakhiNiwas - 60% CSS			
	O.	625.00		
	R.	(-) 522.88	102.12	102.12

<i>Sl. no.</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-release of Central assistance by the Government of India as anticipated under the scheme.

3)	4235 - 02 Social Welfare			
	101 Welfare of Handicapped			
	98 Creation of Barrier Free Environment to Persons with Disabilities under Accessible India Campaign (100% CSS)			
	O.	429.79		
	R.	(-) 429.79	0.00	0.00

Withdrawal of the entire provision by resumption/ reappropriation was due to non-release of Central assistance by the Government of India under the scheme.

From 2021-22 onwards, the entire provision under this head remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for identification of the reasons for such recurrences of savings and taking remedial measures.

4)	4235 - 02 Social Welfare			
	102 Child Welfare			
	87 Construction of Model and Smart Anganwadi Buildings with LSGD			
	O.	1,000.00		
	R.	(-) 423.83	576.17	576.16 (-) 0.01
5)	4235 - 02 Social Welfare			
	190 Investment in Public Sector and other Undertakings			
	99 Corporation for the Welfare of the Differently abled -Investments			
	O.	400.00		
	R.	(-) 340.12	59.88	59.88
6)	4235 - 02 Social Welfare			
	102 Child Welfare			
	96 Construction of Model Anganwadies			
	O.	200.00		
	R.	(-) 110.65	89.35	89.34 (-) 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>
7)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	99 Construction of Nirbhaya Homes			
	O.	150.00		
	R.	(-) 98.64	51.36	(-) 0.02
8)	4235 - 02 Social Welfare			
	102 Child Welfare			
	88 Construction of District Early Intervention Centre			
	O.	75.00		
	R.	(-) 75.00	0.00	0.00
9)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	96 Modernization of existing Social Welfare Institutions			
	O.	100.00		
	R.	(-) 63.48	36.52	(-) 0.03
10)	4235 - 02 Social Welfare			
	103 Women's Welfare			
	97 Modernization of Social Justice Offices and Welfare Institutions			
	O.	150.00		
	R.	(-) 55.02	94.98	(-) 0.01
11)	4235 - 02 Social Welfare			
	106 Correctional services			
	97 Projects Under LAC-ADS			
	O.	25.00		
	R.	(-) 25.00	0.00	0.00

Reasons for the saving in the eight cases mentioned above (Sl.nos.4 to 11) have not been intimated (July 2025).

During 2020-21, 2021-22, 2022-23 and 2023-24 also, 100, 100, 99 and 100 per cent respectively of the provision at Sl.no.8 remained unutilised leading to persistent saving. This indicates the need for detailed review by Government at appropriate level for

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 (+)</i> <i>Saving (-)</i>
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identification of the reasons for such recurrences of savings and taking remedial measures.

During 2023-24 also, the entire provision at Sl.no.11 remained unutilised.

12)	4235 - 02 Social Welfare			
	102 Child Welfare			
	89 Construction of Anganwadi Centres under MGNREGS in convergence with ICDS - 60% CSS			
	O.	25.00		
	R.	(-) 25.00	0.00	0.00

Withdrawal of the entire provision by resumption was due to non-release of Central assistance by the Government of India under the scheme.

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

1)	4235 - 02 Social Welfare			
	190 Investment in Public Sector and other Undertakings			
	95 Investment in Kerala State Welfare Corporation for Forward Communities			
	O.	100.00		
	R.	727.80	827.80	827.79 (-) 0.01

Augmentation of provision through reappropriation was to facilitate refund of amount resumed from the STSB account of KSWCFC during the financial year 2017-18.

2)	4235 - 02 Social Welfare			
	102 Child Welfare			
	82 Construction of Anganwadi Centres in convergence of Saksham Anganwadi and POSHAN 2.0 with PM-JANMAN Scheme			
	R.	84.00	84.00	84.00

Funds provided through reappropriation was to release Central share under the scheme.

APPENDICES

APPENDIX I

**EXPENDITURE MET OUT OF ADVANCE FROM THE CONTINGENCY FUND
DURING 2024-2025 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>(In thousands of rupees)</i>	<i>Capital</i>
I	STATE LEGISLATURE <i>(Charged)</i>	1	
II	HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF <i>(Charged)</i>	4 2	
III	ADMINISTRATION OF JUSTICE <i>(Charged)</i>	1	
IV	ELECTIONS	1	
V	GOODS AND SERVICES TAX, AGRICULTURAL INCOME TAX AND SALES TAX	43	
VI	LAND REVENUE	1	
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>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(In thousands of rupees)</i>	<i>(In thousands of rupees)</i>	<i>(In thousands of rupees)</i>	<i>(In thousands of rupees)</i>
5,11		(+) 5,10	
1		(+) 1	
27,90		(+) 27,86	
1,45		(+) 1,43	
63,91		(+) 63,90	
73,43		(+) 73,43	
1,00,17,03		(+) 1,00,17,02	
13,74		(+) 13,31	
1,54,35		(+) 1,54,34	
4,55		(+) 4,54	
60,69		(+) 60,68	
20,27		(+) 20,26	
7,64		(+) 7,61	

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 (In thousands of rupees)</i>	<i>Capital</i>
X	TREASURY AND ACCOUNTS	1	
XI	DISTRICT ADMINISTRATION AND MISCELLANEOUS	2	
XII	POLICE	2	2
XIII	JAILS	1	
XIV	STATIONERY AND PRINTING AND OTHER ADMINISTRATIVE SERVICES	5,02	
XV	PUBLIC WORKS <i>(Charged)</i>	3,11,99,44	2
XVI	PENSIONS AND MISCELLANEOUS <i>(Charged)</i>	4 20,00	
XVII	EDUCATION, SPORTS, ART AND CULTURE	1,00,29	
XVIII	MEDICAL AND PUBLIC HEALTH <i>(Charged)</i>	4,50,08	
XIX	FAMILY WELFARE	1	

RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

<i>Actuals</i>		<i>Actuals compared with Budget Estimate (More(+)/ Less(-))</i>	
<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>	<i>Revenue (In thousands of rupees)</i>	<i>Capital</i>
2,36,72		(+) 2,36,71	
40,48		(+) 40,46	
4,22,21	45,26	(+) 4,22,19	(+) 45,24
1,08,39		(+) 1,08,38	
29,83	4,40	(+) 24,81	(+) 4,40
4,17,05,66 46	1,68,31,22	(+) 1,05,06,22 (+) 46	(+) 1,68,31,20
61,21,68,56		(+) 61,21,68,52	
2,51,86		(+) 2,31,86	
37,08,27	31,52	(+) 36,07,98	(+) 31,52
72,85,45	41,29	(+) 68,35,37	(+) 41,29
82,57		(+) 82,57	
48,12		(+) 48,11	

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>	
XX	WATER SUPPLY AND SANITATION		
XXI	HOUSING	2	
XXII	URBAN DEVELOPMENT	1,00,02	
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	11,31,72,19	
XXVII	CO-OPERATION	1	
XXVIII	MISCELLANEOUS ECONOMIC SERVICES	30,04	6

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>
7		(+) 7	
1,43,39	38,88	(+) 1,43,37	(+) 38,88
63,88,85	30,24	(+) 62,88,83	(+) 30,24
6,44		(+) 6,42	
10,89,14	7,72	(+) 10,39,09	(+) 7,72
1,81,79,36		(+) 1,81,79,31	
2,07,39,09		(-) 9,24,33,10	
64,38	15,75	(+) 64,37	(+) 15,75
22,75	60,17	(-) 7,29	(+) 60,11

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>	
XXIX	AGRICULTURE	
XXX	FOOD	
	73,23	
XXXI	ANIMAL HUSBANDRY	
	1	
XXXII	DAIRY	
	1	
XXXIII	FISHERIES	
	1	1
XXXIV	FOREST	
	16,26,38	
XXXV	PANCHAYAT	
	1,24,63,94	
XXXVI	RURAL DEVELOPMENT	
	1	
XXXVII	INDUSTRIES	
	5	
XXXVIII	IRRIGATION	
	47,71,97	
	<i>(Charged)</i>	
XXXIX	POWER	
	2	
XL	PORTS	
	3	
XLI	TRANSPORT	
	2	3

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>
25,39,18	1,15	(+) 25,39,18	(+) 1,15
1,23,44	37	(+) 50,21	(+) 37
1,81,27		(+) 1,81,26	
15,17		(+) 15,16	
4,31,79	1,45,49	(+) 4,31,78	(+) 1,45,48
19,55,23	72	(+) 3,28,85	(+) 72
1,14,17,25		(-) 10,46,69	
		(-) 1	
59,33,24	1,71,91	(+) 59,33,19	(+) 1,71,91
35,11,55	4,61,81 16	(-) 12,60,42	(+) 4,61,81 (+) 16
6,15,00		(+) 6,14,98	
4,17	8,14	(+) 4,14	(+) 8,14
1,22		(+) 1,20	(-) 3

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>
XLII	TOURISM	2	4
XLIII	COMPENSATION AND ASSIGNMENTS		
XLVI	SOCIAL SECURITY AND WELFARE	1,70,76,61	
	Total	18,11,20,19	18
		<i>Voted</i> <i>Charged</i>	20,05
	Grand Total	18,11,40,24	18

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>
5,59,43	3,01,23	(+) 5,59,41	(+) 3,01,19
26,71,14		(+) 26,71,14	
1,79,78,05	7,30,90	(+) 9,01,44	(+) 7,30,90
77,06,91,84	1,89,28,17	(+) 58,95,71,65	(+) 1,89,27,99
4,17,42	16	(+) 3,97,37	(+) 16
77,11,09,26	1,89,28,33	(+) 58,99,69,02	(+) 1,89,28,15

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