



GOVERNMENT OF KERALA

# APPROPRIATION ACCOUNTS

1972-73



THE UNIVERSITY OF CHICAGO

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 1972-73 presents the accounts of sums expended in the year ended the 31st March 1973, 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*.

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Total grant or appropriation</i>	<i>Expenditure</i>	<i>Expenditure compared with total grant or appropriation</i>	
			<i>Less than granted/ appropriated</i>	<i>More than granted/ appropriated</i>
	Rs.	Rs.	Rs.	Rs.
I. Agricultural Income Tax and Sales Tax				
<i>Charged</i>	35,000	283	34,717	..
Voted	1,33,90,100	1,21,05,107	12,84,993	..
II. Land Revenue				
Voted	3,95,38,200	3,83,50,087	11,88,113	..
III. Excise				
<i>Charged</i>	22,000	15,460	6,540	..
Voted	87,84,900	74,47,426	13,37,474	..
IV. Taxes on Vehicles				
<i>Charged</i>	11,400	11,070	330	..
Voted	25,09,300	23,45,639	1,63,661	..
V. Stamps				
Voted	35,54,900	36,77,061	..	1,22,161
VI. Registration Fees				
<i>Charged</i>	10,000	..	10,000	..
Voted	91,94,600	85,94,609	5,99,991	..
<i>Debt Charges</i>				
<i>Charged</i>	24,58,09,100	23,17,51,113	1,40,57,987	..
VII. State Legislature				
<i>Charged</i>	48,100	39,005	9,095	..
Voted	28,65,300	24,70,303	3,94,997	..
VIII. Elections				
Voted	10,16,800	9,82,274	34,526	..

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
	Rs.	Rs.	Rs.	Rs.
IX. Heads of States, Ministers and Head- quarters Staff				
Charged	35,66,600	35,05,911	60,689	..
Voted	2,03,14,400	1,96,49,279	6,65,121	..
X. District Ad- ministration and Miscel- laneous				
Charged	82,000	16,987	65,013	..
Voted	2,32,03,300	2,22,10,458	9,92,842	..
XI. Administra- tion of Justice				
Charged	24,61,000	24,42,877	18,123	..
Voted	2,16,06,700	2,01,72,454	14,34,246	..
XII. Jails				
Charged	1,000	..	1,000	..
Voted	85,20,500	84,74,602	45,898	..
XIII. Police				
Charged	5,100	..	5,100	..
Voted	10,13,48,100	10,22,54,412	..	9,06,312
XIV. State Insu- rance and Miscellaneous				
Charged	33,500	..	33,500	..
Voted	44,91,400	24,20,080	20,71,320	..
XV. Scientific Departments				
Voted	20,68,700	18,90,930	1,77,770	..

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
	Rs.	Rs.	Rs.	Rs.
XVI. University Education				
Charged	2,000	..	2,000	..
Voted	10,99,47,200	9,14,19,366	1,85,27,834	..
XVII. General Education				
Charged	10,00,000	8,89,335	1,10,665	..
Voted	61,63,95,000	59,77,96,903	1,85,98,097	..
XVIII. Technical Education				
Charged	60,000	60,078	..	78
Voted	2,38,33,600	1,93,70,713	44,62,887	..
XIX. Medical				
Charged	60,000	25,866	34,134	..
Voted	14,71,07,600	13,89,52,297	81,55,303	..
XX. Public Health				
Charged	1,000	..	1,000	..
Voted	6,12,37,600	5,75,72,407	36,65,193	..
XXI. Public Health Engineering				
Charged	1,000	..	1,000	..
Voted	3,46,58,600	6,31,48,187	..	2,84,89,587
XXII. Agriculture				
Voted	10,01,41,300	9,50,59,501	50,81,799	..
XXIII. Fisheries				
Charged	18,900	16,486	2,414	..
Voted	1,27,91,900	1,15,29,265	12,62,635	..
XXIV. Rural Development				
Voted	1,89,40,700	1,74,30,198	15,10,502	..

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
	Rs.	Rs.	Rs.	Rs.
XXV. Animal Husbandry				
Charged	8,800	8,519	281	..
Voted	3,31,53,400	3,08,69,805	22,83,595	..
XXVI. Co-operation				
Charged	3,800	..	3,800	..
Voted	1,20,08,000	1,16,46,718	3,61,282	..
XXVII. Industries				
Charged	8,06,000	6,85,575	1,20,425	..
Voted	2,85,51,100	1,85,26,283	1,00,24,817	..
XXVIII. Community Development Projects, National Extension Service and Local Development Works				
Charged	1,000	..	1,000	..
Voted	4,44,61,900	4,53,40,485	..	8,78,585
XXIX. Labour and Employment				
Charged	500	..	500	..
Voted	1,35,21,500	1,31,32,310	3,89,190	..
XXX. Harijan Welfare				
Charged	70,000	23,389	46,611	..
Voted	5,04,34,500	4,74,93,460	29,41,040	..
XXXI. Statistics and Miscellaneous				
Voted	1,46,94,800	1,30,55,265	16,39,535	..

SUMMARY OF APPROPRIATION ACCOUNTS—*Contd.*

<i>Number and name of grant or appropriation</i>	<i>Total grant or appropriation</i>	<i>Expenditure</i>	<i>Expenditure compared with total grant or appropriation</i>	
			<i>Less than granted/ appropriated</i>	<i>More than granted/ appropriated</i>
	Rs.	Rs.	Rs.	Rs.
XXXII. Irrigation				
<i>Charged</i>	1,000	..	1,000	..
Voted	7,95,66,700	8,61,53,340	..	65,86,640
XXXIII. Public Works				
<i>Charged</i>	4,25,700	2,98,501	1,27,199	..
Voted	15,28,95,800	20,31,40,827	..	5,02,45,027
XXXIV. Ports				
Voted	32,19,500	22,89,238	9,30,262	..
XXXV. Transport Schemes				
Voted	37,00,400	33,45,754	3,54,646	..
XXXVI. Famine				
Voted	35,79,500	36,14,261	..	34,761
XXXVII. Pensions				
<i>Charged</i>	2,84,000	1,67,295	1,16,705	..
Voted	8,37,72,200	8,05,25,011	32,47,189	..
XXXVIII. Stationery and Printing				
Voted	1,69,39,300	1,43,33,085	26,06,215	..
XXXIX. Forest				
<i>Charged</i>	28,500	27,477	1,023	..
Voted	4,03,48,900	3,36,18,082	67,30,818	..
XL. Miscellaneous				
<i>Charged</i>	53,60,000	53,17,232	42,768	..
Voted	10,06,70,300	5,99,44,911	4,07,25,389	..
XLI. Miscellaneous Compensations and Assignments				
<i>Charged</i>	6,98,500	1,29,885	5,68,615	..
Voted	73,96,100	58,82,365	15,13,735	..

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

<i>Number and name of grant or appropriation</i>	<i>Total grant or appropriation</i>	<i>Expenditure</i>	<i>Expenditure compared with total grant or appropriation</i>	
			<i>Less than granted/ appropriated</i>	<i>More than granted/ appropriated</i>
	Rs.	Rs.	Rs.	Rs.
XLII. Capital Outlay on Compensation to Land Holders				
Voted	4,00,000	1,52,800	2,47,200	..
XLIII. Capital Outlay on Public Health				
Charged	50,000	3,229	46,771	..
Voted	7,91,67,600	8,37,70,968	..	46,03,368
XLIV. Capital Outlay on Agricultural Improvement				
Charged	6,05,000	1,89,568	4,15,432	..
Voted	25,64,500	7,86,698	17,77,802	..
XLV. Capital Outlay on Industrial and Economic Development				
Charged	12,21,400	12,25,432	..	4,032
Voted	6,59,00,300	6,07,95,904	51,04,396	..
.. XLVI. Capital Outlay on Irrigation				
Charged	7,69,300	7,24,768	44,532	..
Voted	6,94,75,200	7,19,34,663	..	24,59,463
.. XLVII. Capital Outlay on Public Works				
Charged	5,00,000	3,24,738	1,75,262	..
Voted	10,83,44,900	11,51,52,533	..	68,07,633

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation	
			Less than granted/ appropriated	More than granted/ appropriated
	Rs.	Rs.	Rs.	Rs.
XLVIII. Capital Outlay on Other Works				
Charged	1,45,400	..	1,45,400	..
Voted	55,65,200	1,82,92,979	..	1,27,27,779
XLIX. Capital Outlay on Ports				
Voted	1,07,37,200	1,05,91,922	1,45,278	..
L. Capital Outlay on Transport Schemes				
Voted	5,00,000	4,62,656	37,344	..
LI. Capital Outlay on Forests				
Charged	1,000	..	1,000	..
Voted	89,32,000	48,65,952	40,66,048	..
LII. Commuted Value of Pensions				
Voted	49,35,000	61,09,115	..	11,74,115
LIII. Capital Outlay on Schemes of Government Trading				
Charged	37,500	32,867	4,633	..
Voted	6,38,01,900	4,07,22,289	2,30,79,611	..
LIV. Contingency Fund				
Voted	1,50,00,000	1,50,00,000	..	..
LV. Loans and Advances by the Govern- ment				
Voted	23,71,53,600	23,13,01,055	58,52,545	..



## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with total grant or appropriation		
			Less than granted/ appropriated	More than granted/ appropriated	
	Rs.	Rs.	Rs.	Rs.	
Public Debt—					
Repayment					
Charged	2,01,28,25,800	1,91,14,47,744	10,13,78,056	..	
Total	Charged	2,27,70,70,900	2,15,93,80,690	11,76,94,320	4,110
	Voted	2,74,88,52,000	2,67,81,74,292	18,57,13,139	11,50,35,431
Grand total	5,02,59,22,900	4,83,75,54,982	30,34,07,459	11,50,39,541	

The excess over the following charged appropriations requires regularisation:—

1. XVIII—Technical Education
2. XLV—Capital Outlay on Industrial and Economic Development.

The excess over the following voted grants also requires regularisation:—

1. V—Stamps
2. XIII—Police
3. XXI—Public Health Engineering
4. XXVIII—Community Development Projects, National Extension Service and Local Development Works
5. XXXII—Irrigation
6. XXXIII—Public Works
7. XXXVI—Famine
8. XLIII—Capital Outlay on Public Health
9. XLVI—Capital Outlay on Irrigation
10. XLVII—Capital Outlay on Public Works
11. XLVIII—Capital Outlay on Other Works
12. LII—Commuted Value of Pensions.

SUMMARY OF APPROPRIATION ACCOUNTS—*Concl'd.*

The expenditure shown in the summary does not include Rs. 65,97,506 spent from out of advances from the Contingency Fund which were not reimbursed to the Fund before the close of the year. The details of expenditure are given in Appendix I. The entire amount was recouped to the Fund in August 1973.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts 1972-73 and that shown in the Finance Accounts for that year is given below:—

	<i>Charged</i> Rs.	<i>Voted</i> Rs.
Total expenditure according to the Appropriation Accounts	2,15,93,80,690	2,67,81,74,292
<i>Deduct</i> —Total recoveries	33,754	30,29,59,528
Net total expenditure as shown in statement no. 10 of the Finance Accounts	2,15,93,46,936	2,37,52,14,764

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

The Appropriation Accounts have been prepared and examined under my direction 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. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Kerala for the year 1972-73.

New Delhi,

The 17 JUL 1974



(A. BAKSI)

Comptroller and Auditor General of India.

# GRANT No. I—AGRICULTURAL INCOME TAX AND SALES TAX

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEADS—				
4. TAXES ON INCOME OTHER THAN CORPORATION TAX				
12. SALES TAX				
13. OTHER TAXES AND DUTIES				
Charged—				
Original	35,000	35,000	283	—34,717
Supplementary	..			
Amount surrendered during the year (31st March 1973)				16,600
Voted—				
Original	1,33,90,100	1,33,90,100	1,21,05,107	—12,84,993
Supplementary	..			
Amount surrendered during the year (31st March 1973)				11,58,600

## Notes and comments

Saving in the voted grant occurred mainly under:—

Group head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

### 13 (ii) Electrical Inspectorate

O.	7.93			
R.	—2.69	5.24	5.18	—0.06

Saving was mainly due to (i) economy measures (Rs. 1.56 lakhs) and (ii) additional posts kept vacant for want of sanction (Rs. 1.13 lakhs).

## GRANT No. II—LAND REVENUE (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
9. LAND REVENUE			
Original	3,72,38,200	3,95,38,200	3,83,50,087
Supplementary	23,00,000		
Amount surrendered during the year (31st March 1973)			—11,88,113
			5,82,400

*Notes and comments*

Saving occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)			
(b) (ii) Special Staff for assignment of Government lands			
O. 20.83			
R. —5.62	15.21	13.83	—1.38

The anticipated saving was due to (i) appointment of lesser number of chainmen for survey and assignment of Government land (Rs. 2.82 lakhs) and (ii) non-disbursement of pay and allowances to the staff who participated in the strike during January—March 1973 (Rs. 2.80 lakhs). Reasons for the final saving of Rs. 1.38 lakhs are awaited (March 1974).

## GRANT No. III—EXCISE

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
10. STATE EXCISE DUTIES			
<i>Charged—</i>			
Original	15,000	22,000	15,460
Supplementary	7,000		
Amount surrendered during the year			—6,540

## GRANT No. III—EXCISE—Concl'd.

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
Voted—				
Original	87,84,900	87,84,900	74,47,426	—13,37,474
Supplementary	..			
Amount surrendered during the year (31st March 1973)				13,46,900

*Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	(b) (i) Range Offices			
	O. 46.18			
	R. —7.98	38.20	38.57	+0.37

The anticipated saving was due to (i) certain posts of preventive officers and excise guards kept vacant and non-disbursement of pay and allowances to the staff who participated in the strike during January—February 1973 (Rs. 7.03 lakhs) and (ii) economy measures (Rs. 0.95 lakh).

2	(a) Superintendence			
	O. 38.57			
	R. —4.98	33.59	32.85	—0.74

Saving was mainly due to (i) certain posts of preventive officers and excise guards kept vacant and non-disbursement of pay and allowances to the staff who participated in the strike during January—February 1973 (Rs. 3.85 lakhs) and (ii) non-conducting of training to preventive officers and excise guards (Rs. 1.13 lakhs).

## GRANT No. IV—TAXES ON VEHICLES

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
11. TAXES ON VEHICLES				
<i>Charged—</i>				
<i>Original</i>	<i>1,000</i>	<i>11,400</i>	<i>11,070</i>	<i>—330</i>
<i>Supplementary</i>	<i>10,400</i>			
<i>Amount surrendered during the year</i>				<i>—</i>
<i>Voted—</i>				
<i>Original</i>	<i>25,09,300</i>	<i>25,09,300</i>	<i>23,45,639</i>	<i>—1,63,661</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year (31st March 1973)</i>				<i>1,50,000</i>

## GRANT No. V—STAMPS (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
14. STAMPS				
Original	29,54,900	35,54,900	36,77,061	+1,22,161
Supplementary	6,00,000			
Amount surrendered during the year (31st March 1973)				74,000

GRANT No. V—STAMPS (ALL VOTED)—*Concl'd.**Notes and comments*

(i) Expenditure exceeded the grant by Rs. 1,22,161 which requires regularisation.

(ii) Excess occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		

A(a) Charges for the sale of stamps

O.	19.00		
R.	3.00	22.00	24.05
			+2.05

Excess was due to payment of more commission to vendors owing to increase in the sale of stamps.

(iii) The excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		

C(b) State Stamp Depot  
(Central Stamp Depot)

O.	9.10		
S.	6.00		
R.	—3.89	11.21	11.15
			—0.06

Saving was mainly due to non-payment of bills in full owing to receipt of a part of the stock in damaged condition.

## GRANT No. VI—REGISTRATION FEES

<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
Rs.	Rs.	Rs.

## MAJOR HEAD—

## 15. REGISTRATION FEES

*Charged—*

<i>Original</i>	10,000	10,000	..	—10,000
<i>Supplementary</i>	..			

*Amount surrendered during the year*

*Voted—*

<i>Original</i>	91,94,600	91,94,600	85,94,609	—5,99,991
<i>Supplementary</i>	..			

*Amount surrendered during the year*  
(31st March 1973)

1,05,900

## DEBT CHARGES (ALL CHARGED)

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEADS—				
16.	INTEREST ON DEBT AND OTHER OBLIGATIONS			
17.	APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
	Original	24,16,21,700	24,58,09,100	23,17,51,113 — 1,40,57,987
	Supplementary	41,87,400		
	Amount surrendered during the year (31st March 1973)			
				1,33,96,600

## Notes and comments

(i) Saving occurred mainly under:—

Sl. no.	Group head	Total appropriation	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	16.A.I(c) Floating Loans— Interest on Other Floating Loans			
	O.	1.48.00		
	R.	—57.25		
		90.75	74.03	—16.72

Saving (50% of provision) occurred since overdrafts and ways and means advances from the Reserve Bank of India were availed of for short periods only during the year.

2 16.B(iii) Other Schemes  
(Non-Plan)

O.	4.07.35			
R.	—49.53	3,57.82	3,57.81	—0.01

Saving was due to non-receipt of loans from the Government of India to the extent anticipated.

3 16. B (v) Other  
Ways and Means  
Advances

O.	10.00			
S.	40.20			
R.	—45.13	5.07	5.07	..

Supplementary provision of Rs. 40.20 lakhs obtained in March 1973 was due to inadequacy of budget provision. However, Rs. 45.13 lakhs were surrendered



DEBT CHARGES (ALL CHARGED)—*Concl'd.*

on 31st March 1973 since the ways and means advances were converted as regular loans *ab initio* by the Government of India towards the close of the financial year.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		<i>(In lakhs of rupees)</i>		
4	16. A. I(a) (ii)			
	Interest on loans in the course of discharge			
	O. 3.32			
	R. —2.37	0.95	0.81	—0.14

Saving (76% of provision) was mainly due to less requirement of interest on '4% Kerala State Development Loan 1971' during the year.

(ii) *Sinking Funds*

Expenditure in the appropriation includes Rs. 3,35.23 lakhs contributed to sinking funds as indicated below (the balances at the credit of the funds on 31st March 1973 have also been indicated):—

<i>Name of fund</i>	<i>Purpose</i>	<i>Amount of contribution during 1972-73</i>	<i>Balance at the credit of the fund on 31st March 1973</i>
		<i>(In lakhs of rupees)</i>	
General Sinking Fund	Amortisation of loans	2,55.33	9,82.49
Loan Depreciation Fund	Purchasing the securities of loans for cancellation	79.90	3,37.70

The funds are credited with amounts set apart each year against provision under this appropriation and with interest realised on investment of the balances in the funds. On maturity of the loan, the balance lying under this head is credited to 'Deposits and Advances—Miscellaneous Government Account'.

An account of the transactions of these funds is given in Annexure to statement no. 19 of Finance Accounts 1972-73.

## GRANT No. VII—STATE LEGISLATURE

MAJOR HEAD—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
18. PARLIAMENT, STATE/UNION TERRITORY LEGISLATURES				
Charged—				
Original	48,100	48,100	39,005	—9,095
Supplementary	..			
Amount surrendered during the year (31st March 1973)				
Voted—				5,000
Original	28,65,300	28,65,300	24,70,303	—3,94,997
Supplementary	..			
Amount surrendered during the year (31st March 1973)				
				3,68,100
Notes and comments				
Saving in the voted grant occurred mainly under:—				

Saving in the voted grant occurred mainly under:—

<i>Group head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
B(a)(i)	Assembly			
O.	14.25	11.74	11.52	—0.22
R.	—2.51			
Saving was mainly due to less number of sittings of the Assembly and Committees.				

## GRANT No. VIII—ELECTIONS (ALL VOTED)

MAJOR HEAD—		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
18. PARLIAMENT, STATE/UNION TERRITORY LEGISLATURES				
Original	4,81,800	10,16,800	9,82,274	—34,526
Supplementary	5,35,000			
Amount surrendered during the year				

**GRANT No. IX—HEADS OF STATES, MINISTERS AND  
HEADQUARTERS STAFF**

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
19. GENERAL ADMINISTRATION				
<i>Charged—</i>				
<i>Original</i>	35,23,400	35,66,600	35,05,911	—60,689
<i>Supplementary</i>	43,200			
<i>Amount surrendered during the year</i>				—
<i>Voted—</i>				
<i>Original</i>	1,95,01,900	2,03,14,400	1,96,49,279	—6,65,121
<i>Supplementary</i>	8,12,500			
<i>Amount surrendered during the year (31st March 1973)</i>				87,700

**GRANT No. X—DISTRICT ADMINISTRATION AND  
MISCELLANEOUS**

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
19. GENERAL ADMINISTRATION				
<i>Charged—</i>				
<i>Original</i>	82,000	82,000	16,987	—65,013
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31st March 1973)</i>				50,000
<i>Voted—</i>				
<i>Original</i>	2,24,80,300	2,32,03,300	2,22,10,458	—9,92,842
<i>Supplementary</i>	7,23,000			
<i>Amount surrendered during the year (31st March 1973)</i>				14,19,100

**GRANT No. X—DISTRICT ADMINISTRATION AND  
MISCELLANEOUS—Concl'd.**

*Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>	
G(b) Miscellaneous			
(xiii) Schemes under the Five Year Plan			
C. Punja Dewatering			
1. Pumping subsidy			
O.     18.00			
R.     —6.00	12.00	12.12	+0.12

The net saving of Rs. 5.88 lakhs was due to receipt of less number of applications from the cultivators for subsidy than anticipated.

**GRANT No. XI—ADMINISTRATION OF JUSTICE**

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
<b>MAJOR HEAD—</b>			
21. ADMINISTRATION OF JUSTICE			
Charged—			
Original	24,61,000		
Supplementary	..		
	24,61,000	24,42,877	—18,123
Amount surrendered during the year			
Voted—			
Original	2,16,06,700		
Supplementary	..		
	2,16,06,700	2,01,72,454	—14,34,246
Amount surrendered during the year (11th January and 31st March 1973)			18,83,200

GRANT No. XI—ADMINISTRATION OF JUSTICE—*Concl'd.**Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		
(e)(ii) Village Courts			
O. 5.00			
R. —5.00	..	..	..

Saving of the entire provision was due to economy.

During 1968-69 to 1971-72 also almost the entire provision of Rs. 5 lakhs made for the purpose remained unutilised.

## GRANT No. XII—JAILS

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
<b>MAJOR HEAD—</b>			
22. JAILS			
<i>Charged—</i>			
Original 1,000	1,000	..	—1,000
Supplementary ..			
<i>Amount surrendered during the year (26th March 1973)</i>			1,000
<i>Voted—</i>			
Original 84,28,500	85,20,500	84,74,602	—45,898
Supplementary 92,000			
<i>Amount surrendered during the year</i>			—

## GRANT No. XIII—POLICE

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEADS—				
23.	POLICE			
26.	MISCELLANEOUS DEPARTMENTS			
Charged—				
Original	5,100	5,100	..	—5,100
Supplementary	..			
Amount surrendered during the year (31st March 1973)				5,100
Voted—				
Original	9,78,47,600	10,13,48,100	10,22,54,412	+9,06,312
Supplementary	35,00,500			
Amount surrendered during the year (31st March 1973)				3,51,800

## Notes and comments

(i) Excess expenditure of Rs. 9,06,312 over the voted grant requires regularisation.

(ii) Excess in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	23 (h) (iii) Modernisation of Police Force			
	S. 35.00			
	R. 24.22	..		
		59.22	47.52	—11.70

Reasons for the additional provision which was made by reappropriation on 31st March 1973 and for the final saving are awaited (March 1974).

2	23 (h) (i) Criminal Investigation Branch			
	O. 50.19			
	S. Token			
	R. —0.48	49.71	57.55	+7.84

Reasons for the final excess of Rs. 7.84 lakhs are awaited (March 1974).

## GRANT No. XIII—POLICE—Concl'd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
3	23 (d) Police Training Schools and Colleges			
	O. 6.91			
	S. Token			
	R. 6.80	13.71	13.87	+0.16

Excess was due to creation of new posts.

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
26	(d) Fire Services			
	O. 33.56			
	R. —3.12	30.44	29.90	—0.54

Saving was mainly due to posts kept vacant and non-receipt of breathing apparatus ordered for.

(iv) In the following case withdrawal of funds by reappropriation mainly on 31st March 1973 proved to be unjustified:—

	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
23	(b) Superintendence			
	O. 69.69			
	R. —11.91	57.78	72.72	+14.94

Reasons for the anticipated saving of Rs. 11.91 lakhs and the final excess of Rs. 14.94 lakhs are awaited (March 1974).

## GRANT No. XIV—STATE INSURANCE AND MISCELLANEOUS

	<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—			
26. MISCELLANEOUS DEPARTMENTS			
Charged—			
Original	1,000		
Supplementary	32,500		
Amount surrendered during the year			
	33,500	..	—33,500

**GRANT No. XIV—STATE INSURANCE AND  
MISCELLANEOUS—Concl'd.**

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
Voted—				
Original	44,91,400	44,91,400	24,20,080	—20,71,320
Supplementary	..			
Amount surrendered during the year (31st March 1973)				10,87,100

*Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
(g) (iv) Capital expenditure transferred from '124—Capital Outlay on Schemes of Government Trading'			
O.	19.48		
R.	—9.48	10.00	.. —10.00

Provision was made under this head to accommodate the transfer of net expenditure on grain supply schemes initially accounted for under '124. Capital Outlay on Schemes of Government Trading' (Grant No. LIII).

The entire provision, however, remained unutilised as, due to curtailment of expenditure on grain supply scheme as a measure of economy, the actual expenditure was less than the receipts and recoveries and hence there was no net expenditure to be transferred from the capital head.

In 1971-72 also the entire provision of Rs. 1,53.70 lakhs remained unutilised.

**GRANT No. XV—SCIENTIFIC DEPARTMENTS (ALL VOTED)**

<i>MAJOR HEAD—</i>		<i>Total grant</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
27. SCIENTIFIC DEPARTMENTS				
Original	20,68,700	20,68,700	18,90,930	—1,77,770
Supplementary	..			
Amount surrendered during the year (23rd, 26th and 31st March 1973)				1,95,300



## GRANT No. XVI—UNIVERSITY EDUCATION

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
MAJOR HEAD—				
28. EDUCATION				
<i>Charged—</i>				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year				—
<i>Voted—</i>				
Original	7,93,03,000	10,99,47,200	9,14,19,366	—1,85,27,834
Supplementary	3,06,44,200			
Amount surrendered during the year (31st March 1973)				75,55,600

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
1	A (c) (i) Teaching grant			
	O. 3,00.00			
	S. 3,00.00			
	R. —56.84	5,43.16	5,25.10	—18.06

The anticipated saving of Rs. 56.84 lakhs was due to non-payment of arrears of grant pending fixation of norms by Government, non-disbursement of grant to the colleges which opened late and stoppage of grant consequent on the introduction of direct payment system. Reasons for the final saving of Rs. 18.06 lakhs are awaited (March 1974).

2 F (f) (39) Schemes  
under the Five Year  
Plan—

(xxv) Scheme for pro-  
viding employment to  
post-Graduates  
(Employment Scheme)

50.00 .. —50.00

The entire provision remained unutilised due to non-implementation of the scheme during the year owing to procedural delay.

102/9150/MC.

GRANT No. XVI—UNIVERSITY EDUCATION—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
3	A (c) (iv) Schemes under the Five Year Plan — Teaching grant	25.00	3.94	—21.06
	Reasons for the saving of Rs. 21.06 lakhs (84% of provision) are awaited (March 1974).			
4	F (f) (5) National Cadet Corps			
	O. 78.30			
	R. 1.92	80.22	64.48	—15.74

Additional provision of Rs. 1.92 lakhs was made by reappropriation on 31st March 1973 due to inadequacy of budget provision.

Reasons for the final saving of Rs. 15.74 lakhs are awaited (March 1974).

5	F (f) (39) Schemes under the Five Year Plan — (xxvi) Production of literature in Indian languages as media of instruction at the University Stage (Centrally Sponsored Scheme)			
	O. 26.00			
	R. —10.77	15.23	15.23	..

The anticipated saving was due to printing of less number of books for want of adequate facilities for printing.

During 1971-72 saving under the head was 67 per cent of provision.

6	A (a) (ix) Schemes under the Five Year Plan — 4. Grant to the Advanced Centre for Development Studies			
	O. 8.00			
	R. —5.00	3.00	3.00	..

The anticipated saving (63% of provision) was due to release of less grant for construction of buildings in view of the scarcity of building materials.

## GRANT No. XVI—UNIVERSITY EDUCATION—Concl'd.

Sl. no.	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
7	F (c) (i) 2. National Scholarships for post-Matric, post-Intermediate and post-Graduate Studies			
	O. 12.52			
	R. —5.87	6.65	7.98	+1.33

The anticipated saving of Rs. 5.87 lakhs was due to delay in finalisation of scholarships consequent on the delay in the reopening of colleges and suspension of payment of scholarships sanctioned during previous years in a few ineligible cases.

Reasons for the final excess of Rs. 1.33 lakhs are awaited (March 1974).

8	A (b) (v) II. Starting of new courses in Government Colleges			
	O. 5.00			
	R. —0.57	4.43	2.55	—1.88

Reasons for the saving are awaited (March 1974).

9	F (c) (i) 4. Scholarships for the students in Arts and Science Colleges			
	O. 6.60			
	R. —0.72	5.88	4.46	—1.42

Reasons for the saving are awaited (March 1974).

(ii) The saving mentioned above was partly counterbalanced by excess mainly under:—

	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
	F (c) (viii) Compensation to private managements on account of loss due to reduction of fees			
	1. In Colleges			
	O. 3.88			
	R. 3.00	6.88	5.90	—0.98

Additional provision of Rs. 3 lakhs was made by reappropriation on 31st March 1973 due to inadequacy of budget provision.

## GRANT No. XVII—GENERAL EDUCATION

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
28. EDUCATION				
Charged—				
Original	7,60,000	10,00,000	8,89,335	—1,10,665
Supplementary	2,40,000			
Amount surrendered during the year				
Voted—				—
Original	60,56,55,500	61,63,95,000	59,77,96,903	—1,85,98,097
Supplementary	1,07,39,500			
Amount surrendered during the year (11th January and 31st March 1973)				
				78,49,200

## Notes and comments

(i) In view of the final saving of Rs. 1,85.98 lakhs in the voted grant, the supplementary grant obtained in March 1973 (Rs. 1,07.39 lakhs) could have been restricted to token amounts.

(ii) In the following cases entire provision remained unutilised due to non-implementation of the schemes mainly as a measure of economy:—

Sl. no.	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
1	C (a) VI Schemes under the Five Year Plan — L. Abolition of shift in Primary Schools O. 1,00.00 R. — 1,00.00			
2	F (f) (39) Schemes under the Five Year Plan — (xvi) Reorganisation of the Education Department O. 5.00 R. — 5.00	..	..	..
3	During 1971-72 also entire provision of Rs. 5 lakhs remained unutilised. D (a) (x) Schemes under the Five Year Plan — H. Education of the Handicapped Children O. 2.00 R. — 1.90	0.10	..	—0.10

GRANT No. XVII—GENERAL EDUCATION—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

- 4 F (c) (vi) Schemes under the Five Year Plan —

I. C. Merit Scholarships to Secondary School Students

O.	2.00
R.	—2.00

.. .. ..

During 1971-72 also entire provision of Rs. 2 lakhs remained unutilised.

- 5 F(c) (xv) Financial assistance to Educational Institutions run by Malayalee Association outside Kerala

O.	2.00
R.	—1.82

0.18 .. —0.18

(iii) In the voted grant substantial saving occurred under the following group heads also:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

- 1 B(a) I. Secondary Schools

O.	4,88.90
R.	—23.16

4,65.74 4,38.41 —27.33

Saving was mainly due to non-payment of salary to employees for the period of strike (Rs. 36.21 lakhs), economy in expenditure (Rs. 6.79 lakhs) and less expenditure than anticipated on (i) petty construction and repairs (Rs. 5.40 lakhs) and (ii) purchase and repairs of furniture (Rs. 2.08 lakhs).

- 2 F(f) (39) Schemes under the Five Year Plan —

(xxi) Institute of Science including appointment of Subject Inspectors in Science

O.	5.00
R.	—4.94

0.06 0.02 —0.04

GRANT No. XVII—GENERAL EDUCATION—*Contd.*

Saving of almost the entire provision was due to non-implementation of the scheme for want of sanction.

During 1971-72 also entire provision of Rs. 3 lakhs remained unutilised.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

- 3 B(a) II. Schemes under the Five Year Plan —  
C. Improvement of Science Education

O. 7.50

R. —1.50

6.00

3.39

—2.61

The anticipated saving of Rs. 1.50 lakhs was due to non-purchase of equipment and non-conduct of inservice training programmes owing to strike of non-gazetted officers and teachers. Reasons for the final saving of Rs. 2.61 lakhs are awaited (March 1974).

- 4 F(f) (39) Schemes under the Five Year Plan —  
(ix) State Institute of Education

O. 4.00

R. —3.90

0.10

0.09

—0.01

Saving (98% of provision) was due to non-implementation of the scheme for want of sanction.

- 5 C(a) VI. Schemes under the Five Year Plan —  
H. Improvement of Science in Primary Education

O. 5.75

R. —2.25

3.50

2.52

—0.98

Saving (56% of provision) was mainly due to non-conduct of training in two months owing to strike of teachers and purchase of less equipment as a measure of economy.

- 6 D(a)(x) Schemes under the Five Year Plan —  
F. Teacher Education (Primary)

O. 4.00

R. —3.00

1.00

0.82

—0.18

Saving (80% of provision) was mainly due to non-implementation of the scheme during the last quarter of the year owing to strike of teachers.

- 7 D(a)(iv) Basic Training Schools and Institutions

O. 17.70

R. —2.77

14.93

14.65

—0.28

GRANT No. XVII—GENERAL EDUCATION—*Concl'd.*

Saving was mainly due to abolition of junior divisions in Basic Training Schools and strike by a section of employees.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 8 F (f) 3. Stipends

O. 4.50

R. —2.50

2.00

1.80

—0.20

Saving (60% of provision) was mainly due to decrease in the number of stipendiary candidates owing to abolition of junior divisions in Training Schools.

(iv) *Depreciation Reserve Fund of Text Book Publications*

Expenditure shown in the grant includes Rs. 55,986 as contribution to the depreciation reserve fund of text book publications. The fund was created in 1954-55 for providing reserves to meet the cost of renewals and replacements of assets necessitated by normal wear and tear. The expenditure incurred for the purpose is initially accounted for in this grant and subsequently transferred to the fund before close of the accounts of the year. No expenditure has, however, been met out of this fund so far; the balance at the credit of the fund on 31st March 1973 was Rs. 6.28 lakhs, including interest on the balance credited to the fund.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XVIII—TECHNICAL EDUCATION

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
MAJOR HEAD—				
28. EDUCATION				
<i>Charged—</i>				
<i>Original</i>	60,000	60,000	60,078	+78
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				—
<i>Voted—</i>				
<i>Original</i>	2,26,64,100	2,38,33,600	1,93,70,713	—44,62,887
<i>Supplementary</i>	11,69,500			
<i>Amount surrendered during the year (31st March 1973)</i>				41,88,000

GRANT No. XVIII—TECHNICAL EDUCATION—*Contd.*

The charged expenditure shown above does not include Rs. 69,100 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) The charged expenditure exceeded the appropriation by Rs. 78 which requires regularisation. Excess occurred under "E (a) (i) Directorate of Technical Education" (provision: Rs. 60,000; expenditure: Rs. 60,078).

(ii) Saving in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)				

1 E(c) 2. Grants-in-aid to private Engineering Colleges

O.	13.00			
R.	—6.91	6.09	5.22	—0.87

Saving (60% of provision) was mainly due to (i) non-release of final grant owing to non-completion of audit of accounts of the colleges by Chartered Accountants and (ii) implementation of the scheme of direct payment of salaries to the staff of the aided private Engineering Colleges from September 1972 by debiting the expenditure under a separate head of account.

2 E(b) (ii) Engineering Colleges

O.	46.52			
R.	—3.64	42.88	40.48	—2.40

Reasons for the total saving of Rs. 6.04 lakhs are awaited (March 1974).

3 E(c) 3. Grants-in-aid to Private Polytechnics

O.	15.00			
R.	—3.92	11.08	11.08	..

Saving was due to (i) non-release of final grant owing to non-completion of audit of accounts of the Polytechnics by Chartered Accountants and (ii) implementation of the scheme of direct payment of salaries to the staff of the aided private polytechnics from September 1972 by debiting the expenditure under a separate head of account.

4 E(b)(vii) Schemes under the Five Year Plan —

D. Junior Technical Schools

O.	5.00			
R.	—3.50	1.50	1.57	+0.07



## GRANT No. XVIII—TECHNICAL EDUCATION—Contd.

The net saving of Rs. 3.43 lakhs (69% of provision) was due to non-receipt of equipment and delay in making payment for equipment received.

Sl. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
				(In lakhs of rupees)

5 E(b)(vii) Schemes under the  
Five Year Plan—

K. Students' Amenities

O.	3.25			
R.	—3.00	0.25	..	—0.25

The entire provision remained unutilised due to non-sanctioning of the scheme by the Government.

6 E(c)5. Grant to the  
Regional Engineering  
College, Kozhikode

O.	15.00			
R.	—3.00	12.00	12.00	..

Saving was due to payment of less grant than anticipated pending settlement of the question of payment of 100 per cent recurring grant.

7 E(b)(vii) Schemes under the  
Five Year Plan—

O. Diversification of  
Diploma Course

O.	3.00			
R.	—2.50	0.50	0.10	—0.40

Saving (97% of provision) was mainly due to non-starting of the courses for plastic technology, metallurgy, fisheries technology etc. pending finalisation of the scheme.

8 E(b)(vii) Schemes under the  
Five Year Plan—

E. Improvement of Govern-  
ment Polytechnics

O.	5.30			
R.	—2.81	2.49	3.16	+0.67

The net saving of Rs. 2.14 lakhs was due to non-receipt of equipment. During 1971-72 saving under the head was 68 per cent of provision.

9 E (a)(i) Directorate of  
Technical Education

O.	6.67			
R.	—2.36	4.31	4.65	+0.34

GRANT No. XVIII—TECHNICAL EDUCATION—*Concl'd.*

The net saving of Rs. 2.02 lakhs was due to delay in sanctioning additional posts and vacancies remaining unfilled.

(iii) Saving under the above heads was partly offset by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
(In lakhs of rupees)				
1	E(c) 6. Grants to Private Engineering Colleges under the direct payment system			
	S. 6.01			
	R. 2.70	8.71	9.52	+0.81

Additional provision of Rs. 2.70 lakhs was made by reappropriation on 30th March 1973 due to inadequacy of budget provision.

2 E(b)(vii) Schemes under the Five Year Plan—

B. Post-Graduate course in the Engineering College, Trivandrum (Centrally Sponsored)

O.	6.05			
R.	—0.64	5.41	9.15	+3.74

Reasons for the final excess are awaited (March 1974).

3 E(c) 7. Grants to Private Polytechnics under the direct payment system

S.	5.68			
R.	2.55	8.23	8.03	—0.20

Additional provision of Rs. 2.55 lakhs was made by reappropriation on 30th March 1973 due to inadequacy of budget provision.

## GRANT No. XIX—MEDICAL

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
29. MEDICAL				
<i>Charged—</i>				
<i>Original</i>	60,000	60,000	25,866	—34,134
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				
Voted—				
<i>Original</i>	14,22,20,200	14,71,07,600	13,89,52,297	—81,55,303
<i>Supplementary</i>	48,87,400			
<i>Amount surrendered during the year</i> (31st March 1973)				
				9,72,300

The voted expenditure shown above does not include Rs. 5,00,000 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
1	(d)(i) M. Thirumala Devaswom Medical College, Alleppey	25.50	..	—25.50

Saving of the entire provision was due to post-budget change in the system of accounting the transactions of the College according to which interest-free loans were sanctioned by Government.

2	(a)(i) Superintendence			
	O.	15.97		
	R.	—7.85	8.12	7.53
				—0.59

## GRANT No. XIX—MEDICAL—Contd.

Saving (53% of provision) occurred mainly under 'Lump provision for *ad hoc* increase in emoluments' as expenditure on *ad hoc* increase in emoluments was met from savings available under other group heads.

Sl. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)				
3	(d)(i)A. Medical College, Trivandrum			
	O. 31.53			
	R. —0.05	31.48	24.77	—6.71

Saving was mainly due to (i) posts kept vacant, (ii) non-receipt of stores ordered for and (iii) economy in expenditure.

4	(d)(i)C. Medical College, Kottayam			
	O. 29.53			
	R. —4.96	24.57	23.99	—0.58

The total saving of Rs. 5.54 lakhs was mainly due to (i) non-purchase of equipment for Cardiology Department for want of import licence and (ii) economy in expenditure.

5	(b) IV. Schemes under the Five Year Plan—			
	(i) Medical			
	C. Control of Communicable diseases T.B., V.D. and Leprosy (Centrally Sponsored Scheme)			
	O. 9.23			
	R. —3.00	6.23	5.34	—0.89

Saving was mainly due to non-opening of new survey, evaluation and treatment centres and venereal diseases clinics.

6	(b) IV. Schemes under the Five Year Plan—			
	(i) Medical			
	K. Blood Transfusion and Resuscitation			
		3.50	0.64	—2.86

Saving (82% of provision) was due to late establishment of new blood bank units.

## GRANT No. XIX—MEDICAL—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
7	(a)(ii) Superintendence— Ayurveda Directorate			
	O. 4.46			
	R. 0.01	4.47	1.94	—2.53
Saving (57% of provision) was mainly due to (i) non-distribution of lump sum provision made for <i>ad hoc</i> increase in emoluments (Rs. 1.35 lakhs) to other heads of account and (ii) economy measures (Rs. 1.10 lakhs).				
8	(b) I. Medical I. T. B. Isolation Beds			
	O. 5.70			
	R. —2.00	3.70	3.27	—0.43
Saving was mainly due to posts kept vacant.				
9	(b) IV. Schemes under the Five Year Plan—			
	(i) Medical			
	J. Organisation of Specialities in Medical College Hospitals, Trivandrum and Calicut			
	O. 5.00			
	R. —2.18	2.82	2.74	—0.08
Saving was mainly due to non-receipt of equipment ordered for.				
10	(b) IV. Schemes under the Five Year Plan—			
	(i) Medical			
	B. Providing additional beds in hospitals			
	O. 9.02			
	R. —2.45	6.57	6.87	+0.30

The net saving of Rs. 2.15 lakhs was mainly due to late appointment of additional staff.

GRANT No. XIX—MEDICAL—*Contd.*

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 1 (b) IV. Schemes under the

Five Year Plan—

## (i) Medical

E. Improvements to Hospitals and Dispensaries

O. 5.00

S. 5.00

10.00

14.89

+4.89

Excess was due to increased expenditure on additional beds for the Medical College, Alleppey.

## 2 (b) IV. Schemes under the

Five Year Plan—

## (ii) Ayurveda

B. Opening of new Hospitals and Dispensaries

10.00

14.84

+4.84

Excess was due to increased expenditure on the schemes during the year.

## 3 (d) (iii) Schemes under the

Five Year Plan—

## I. Medical

L. Sri Chitra Thirunal

Medical Centre,

Trivandrum

O. Token

R. 4.57

4.57

3.24

—1.33

Additional provision of Rs. 4.57 lakhs was made by reappropriation in March 1973 for purchase of equipment and furniture for which only a token provision was originally made. The final saving of Rs. 1.33 lakhs was due to non-receipt of all the equipment ordered for.

## 4 (d) (iii) Schemes under the

Five Year Plan—

## I. Medical

G. Training Schemes

I. Under Director of

Health Services

O. 2.66

R. 3.00

5.66

5.27

—0.39

GRANT No. XIX—MEDICAL—*Concl'd.*

Additional provision of Rs. 3 lakhs was made by reappropriation for payment of grants to voluntary organisations for training of nurses.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		

5	(b) IV. Schemes under the Five Year Plan—			
	(iii) Homocopathy			
	O. 2.00			
	R. —0.05	1.95	4.11	+2.16

The final excess was due to more expenditure on the schemes than anticipated.

6	(b) I. H. (ii) Other T. B. Clinics			
	O. 9.24			
	R. 2.28	11.52	11.33	—0.19

Additional provision of Rs. 2.28 lakhs was made by reappropriation for payment of salary for leave surrendered.

(iii) In the following case additional fund provided by reappropriation on 31st March 1973 proved unnecessary:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		

(b) IV. Schemes under the Five Year Plan—				
(i) Medical				
R. Specialists Service in Peripheral Medical Institutions				
O. 1.00				
R. 2.45	3.45	0.64		—2.81

Additional fund of Rs. 2.45 lakhs was provided for purchase of equipment for the new Eye and Ear, Nose and Throat Units. However, the final saving occurred as the equipment could not be purchased before the end of the financial year.

## GRANT No. XX—PUBLIC HEALTH

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
30. PUBLIC HEALTH				
30-A. FAMILY PLANNING				
<i>Charged—</i>				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year				—
<i>Voted—</i>				
Original	6,12,37,600	6,12,37,600	5,75,72,407	—36,65,193
Supplementary	..			
Amount surrendered during the year (31st March 1973)				6,87,700

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
1	30(a)(vii) Primary Health Units and Health Centres			
	A. Centres under the Control of the Director of Health Services	1,23.45	1,10.26	—13.19
	Reasons for the saving are awaited (March 1974).			
2	30-A(j)II. Maintenance of bed and other sterilisation units (Plan)			
	O. 12.08			
	R. —10.56	1.52	1.38	—0.14



GRANT No. XX—PUBLIC HEALTH—*Contd.*

Saving (89% of provision) was mainly due to post-budget decision abolishing static sterilisation units from April 1972.

During 1971-72 saving under the head was 65 per cent of provision.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
3	30(a)(i) Health Education			
	O. 8.63			
	R. 0.36	8.99	3.19	—5.80
4	30(a)(vi) Rural Sanitation			
	A. Centres under the control of the Director of Health Services			
	O. 25.45			
	R. 0.45	25.90	20.86	—5.04
5	30(d)(i) Public Health Laboratories	11.93	8.06	—3.87

Reasons for the saving against serial numbers 3, 4 and 5 are awaited (March 1974).

6	30—A. Family Planning— Schemes under the Five Year Plan— Centrally Sponsored Scheme (d) Urban Family Planning Welfare Centres			
	O. 9.90			
	R. —2.32	7.58	7.35	—0.23

Saving was mainly due to posts kept vacant, non-payment of salary to the staff for the period of strike and economy in expenditure.

7	30(a)(xviii) Schemes under the Five Year Plan— 4. Pre-school feeding Programme by CARE	7.00	4.63	—2.37
Reasons for the saving are awaited (March 1974).				

8	30(a)(xviii) Schemes under the Five Year Plan— 6. Strengthening Basic Health Service staff attached to Primary Health Centres (Centrally Sponsored Scheme)	10.00	7.71	—2.29
Reasons for the saving are awaited (March 1974).				

## GRANT No. XX—PUBLIC HEALTH—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
9	30-A(j) IV. Post-partum Centres			
	O. 4.65			
	R. —3.00	1.65	2.44	+0.79

The net saving of Rs. 2.21 lakhs was due to non-commencement of some post-partum centres.

10	30(c)(v) Schemes under the Five Year Plan—			
	Public Health (Centrally Sponsored Scheme)			
	1. Eradication of Small-pox	10.00	7.97	—2.03
	2. Trachoma control			
	3. Cholera control			
	4. Malaria control			

Reasons for the saving are awaited (March 1974).

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	30-A(i) Mass Education (Plan)			
	O. 13.00			
	R. 7.00	20.00	36.18	+16.18

The anticipated excess of Rs. 7 lakhs was due to conduct of three massive family planning camps in Palghat, Quilon and Kottayam Districts. Reasons for the final excess are awaited (March 1974).

2	30(c)(iii) Eradication of Small-pox	2.85	8.07	+5.22
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Reasons for the excess are awaited (March 1974).

GRANT No. XX—PUBLIC HEALTH—*Contd.*

(iii) In the following cases, additional provision made by reappropriation on 31st March 1973 proved unnecessary/excessive:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

## 1 30-A(h) Compensation (Plan)

O.	42.00			
R.	18.50	60.50	33.53	—26.97

Additional fund of Rs. 18.50 lakhs was provided on 31st March 1973 for conduct of four family planning camps. Reasons for the final saving of Rs. 26.97 lakhs are awaited (March 1974).

## 2 30-A(j) IX. Medicines (Plan)

O.	7.00			
R.	5.00	12.00	9.76	—2.24

Additional fund of Rs. 5 lakhs was provided on 31st March 1973 for conduct of four family planning camps. Reasons for the final saving of Rs. 2.24 lakhs are awaited (March 1974).

## 3 30-A(g) Transport (Plan)

O.	10.83			
R.	6.43	17.26	13.41	—3.85

Additional fund of Rs. 6.43 lakhs was provided for conduct of massive family planning camps and to meet increase in the cost of petrol. Reasons for the final saving of Rs. 3.85 lakhs are awaited (March 1974).

(iv) In the following cases withdrawal of funds on 31st March 1973 proved unnecessary/excessive:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

## 1 30-A(j)III. Conventional Contraceptives (Plan)

O.	4.50			
R.	—3.60	0.90	9.44	+8.54

The anticipated saving of Rs. 3.60 lakhs was due to receipt of contraceptives free of cost from the Government of India. Reasons for the final excess of Rs. 8.54 lakhs are awaited (March 1974).

GRANT No. XX—PUBLIC HEALTH—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 2 30-A(f) Buildings—

Construction of Buildings  
for Family Planning  
Sub Centres (Plan)

O. 20.00

R. —17.48

2.52

8.09

+5.57

The anticipated saving of Rs. 17.48 lakhs was due to scarcity of building materials. Reasons for the final excess of Rs. 5.57 lakhs are awaited (March 1974).

During 1971-72 saving under the head was 71 per cent of provision.

## GRANT No. XXI—PUBLIC HEALTH ENGINEERING

<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>

## MAJOR HEAD—

## 30. PUBLIC HEALTH

## Charged—

Original

1,000

Supplementary

..

1,000

..

—1,000

Amount surrendered during the year

Voted—

Original

3,46,58,600

Supplementary

..

3,46,58,600

6,31,48,187

+2,84,89,587

Amount surrendered during the year  
(31st March 1973)

13,000

GRANT No. XXI—PUBLIC HEALTH ENGINEERING—*Contd.**Notes and comments*

(i) Excess expenditure of Rs. 2,84,89,587 over the voted grant requires regularisation.

(ii) Excess in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
1	(c)(iv) Suspense— Debit	2,10.00	4,86.96	+2,76.96

Reasons for the excess are awaited (March 1974).

During 1970-71 and 1971-72 excess under the head was Rs. 27.96 lakhs and Rs. 92.56 lakhs respectively.

2	(c)(ii) C.			
	5. Maintenance of Water Supply installations of Panchayats			
	O. 15.00			
	R. 0.07	15.07	19.49	+4.42

Reasons for the total excess of Rs. 4.49 lakhs are awaited (March 1974).

3	(c) (ii) C.			
	1. Maintenance of Willingdon Water Works (Trivandrum)			
	O. 16.00			
	R. 1.51	17.51	18.78	+1.27

Excess was due to increase in cost of labour and materials.

During 1971-72 excess under the head was Rs. 3.55 lakhs.

(iii) *Suspense Accounts*

The expenditure under the grant includes Rs. 4,86.96 lakhs under 'Suspense'. The nature of transactions recorded under 'Suspense' is explained in note (iv) below Appropriation Accounts of Grant No. XXXIII—Public Works.

GRANT No. XXI—PUBLIC HEALTH ENGINEERING—*Concl'd.*

An analysis of suspense transactions accounted for in this grant during 1972-73 is given below with the opening and closing balances under the different sub heads:—

<i>Sub head</i>	<i>Balance on 1st April 1972 (a)</i>	<i>Debits</i>	<i>Credits</i>	<i>Balance on 31st March 1973 (a)</i>
		(In lakhs of rupees)		
Purchases	—17.73	..	..	—17.73(b)
Stock	—14.01	4,62.66	5,76.76	—1,28.11(b)
Miscellaneous Public Works Advances	31.70	24.30	7.85	48.15
Total	—0.04	4,86.96	5,84.61	—97.69

## GRANT No. XXII—AGRICULTURE (ALL VOTED)

<i>MAJOR HEAD—</i>	<i>Total grant Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
31. AGRICULTURE			
Original	9,60,16,600	10,01,41,300	9,50,59,501
Supplementary	41,24,700		
Amount surrendered during the year (23rd and 31st March 1973)			22,07,600

The expenditure shown above does not include Rs. 9,11,721 spent from out of advances from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

- (a) The balances do not include the opening balances of the divisions in the areas transferred from the erstwhile Madras State on reorganisation of States owing to non-finalisation of allocation of balances between the successor States.
- (b) Minus balances represent credit balances. The credit balance under 'Stock' was due to non-adjustment of debit advices.

GRANT No. XXII—AGRICULTURE (ALL VOTED)—*Contd.**Notes and comments*

(i) In the following cases entire provision remained unutilised:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

- 1 (k)F. Payment of compensation for lands in excess of the ceiling under the Kerala Land Reforms Act 1963

O. 50.00

R. —50.00

Saving was due to non-finalisation of procedure for payment of compensation for lands in excess of ceiling.

- 2 (j)(xx)(1)C. Package Scheme for Coconut (Plan)

O. 14.00

R. —14.00

Saving was due to non-sanctioning of the scheme during 1972-73.

During 1971-72 also the entire provision of Rs. 12.26 lakhs remained unutilised.

- 3 (k)H. Payment to Small holders from the Agriculturists Rehabilitation Fund

O. 5.00

R. —5.00

Saving was due to non-finalisation of rules regarding constitution of the Agriculturist Rehabilitation Fund and detailed procedure for payments out of the fund.

- 4 (j)(xx)(27) Spraying against spindilbug of arecanut (Centrally Sponsored Scheme—Plan)

O. 3.00

R. —3.00

Saving was due to non-implementation of the scheme separately.

## GRANT No. XXII—AGRICULTURE (ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		

- 5 (j)(xx)(35) Area Development Programme (Plan)

O. 3.00

R. —3.00

Saving was due to non-finalisation of the scheme.

- 6 (j)(xx)(28) All India Co-ordinated Spices and Cashew Improvement Project (Centrally Sponsored Scheme—Plan)

O. 2.46

R. —2.46

Saving was due to transfer of the scheme to the Kerala Agricultural University in June 1972.

- 7 (j)(xx)(10)C(ii) Scheme for new river valley project (Plan)

O. 2.00

R. —2.00

Saving was due to non-receipt of approval from the Government of India for the implementation of the scheme.

- 8 (j)(xx)(34) Development of Kasargode area (Plan)

O. 2.00

R. —2.00

Saving was due to non-implementation of the scheme.

(ii) Substantial saving occurred in the following cases also:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		

- 1 (k)A. Land Boards and Land Tribunals under the Kerala Land Reforms Act 1963 ..

O. 1.12.83

R. —2.00

1,10.83

97.27

—13.56

Reasons for the saving are awaited (March 1974).



GRANT No. XXII—AGRICULTURE (ALL VOTED)—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
2	(j)(xx)(13) C. Scheme for ground water investigation (Plan)			
	O. 15.00			
	R. —13.28	1.72	1.99	+0.27

The net saving (87% of provision) was mainly due to non-purchase of equipment.

During 1971-72 saving under the head was 92 per cent of provision.

3	(1) Works			
	A. Construction works in seed farms (Plan)			
	O. 8.35			
	R. —4.90	3.45	2.62	—0.83

Saving (69% of provision) was mainly due to non-availability of building materials.

4	(1) Works			
	P. Works at District Agricultural Farms (Plan)			
	O. 6.83			
	R. —5.08	1.75	1.25	—0.50

Saving (82% of provision) was due to (i) transfer of certain farms to the Kerala Agricultural University and (ii) non-availability of building materials.

5	(c)II.A. District Agricultural Research Farms (Plan)			
	O. 8.42			
	R. —3.46	4.96	4.42	—0.54

Saving was mainly due to late receipt of sanction for starting a new district farm at Malappuram.

6	(c)(iv)(3)A. Research on Rice	4.20	0.63	—3.57
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Reasons for the saving (85% of provision) are awaited (March 1974).

7	(j)(xx)(2)B. Package Programme for pepper (Centrally Sponsored Scheme) (Plan)			
	O. 3.00			
	R. —2.94	0.06	0.06	..

Saving (98% of provision) was due to non-sanctioning of the scheme.

## GRANT No. XXII—AGRICULTURE (ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
8	(d)(xi)(19) Scheme for providing irrigation facilities for coconut gardens (Plan)			
	O.	3.00		
	R.	—2.86	0.14	—0.01
	Saving (96 % of provision) was mainly due to non-purchase of machinery for installation of tube wells.			
	During 1971-72 saving under the head was 95 per cent of provision.			

9	(d)(xi)(4)A. Plant Protection Scheme (Plan)			
	O.	4.00		
	R.	—2.10	1.90	—0.31
	Saving (60% of provision) was mainly due to non-purchase of plant protection equipment as a measure of economy.			
	During 1971-72 saving under the head was 61 per cent of provision.			

10	(j) (xx) (1)A. Production and distribution of quality coconut seedlings (Plan)			
	O.	10.00		
	R.	—0.75	9.25	—1.35
	Reasons for the total saving of Rs. 2.10 lakhs are awaited (March 1974).			
	(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—			

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				

1	(j) (xx) (36) Schemes for supply of pump sets free of cost to Panchayats for increasing production (Emergency Food Production Programme—Plan)			
	S.	20.00		
	R.	33.95	53.95	+4.83
	Excess was mainly due to post-budget decision to combine the scheme for free supply of pump sets to Panchayats for increasing production and the scheme for raising an additional crop of paddy in Kole lands of Trichur District.			
2	(i)5. D. Grants to Agricultural University (Plan)	2.37	29.58	+27.21
	Reasons for the excess are awaited (March 1974).			
	During 1971-72 excess under the head was Rs. 14 lakhs.			

## GRANT No. XXII—AGRICULTURE (ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	

- 3 (k) G. Payment of compensation for vesting of interests of landlords in tenants under the Kerala Land Reforms Act 1963

O.	30.00			
R.	13.08	43.08	42.98	—0.10

The anticipated excess of Rs. 13.08 lakhs was due to settlement of more number of cases than estimated.

- 4 (j) (xx) (10) K. Scheme for Soil Conservation in Arable lands (Special Employment Programme) (Plan)

S.	8.00			
R.	7.50	15.50	19.93	+4.43

The anticipated excess of Rs. 7.50 lakhs was due to increased outlay sanctioned for the execution of soil conservation work in arable lands under Special Employment Programme. The final excess of Rs. 4.43 lakhs was due to execution of more works and the accelerated progress in execution of works.

- 5 (i) 4. Grants to Agricultural University

O.	30.42			
R.	17.44	47.86	40.21	—7.65

The anticipated excess of Rs. 17.44 lakhs was due to additional grant paid to the Kerala Agricultural University in connection with the transfer of 23 institutions to the University. Reasons for the final saving are awaited (March 1974).

- 6 (j) (xx) (10) A. Soil conservation in Watersheds (Plan)

O.	34.00			
R.	9.34	43.34	41.58	—1.76

The net excess of Rs. 7.58 lakhs was due to implementation of more number of soil conservation works.

Excess occurred under this head for the seventh year in succession.

- 7 (j) (xx) (10) J. Soil conservation in Tribal Block and Harijan areas (Employment—Plan)

O.	3.00			
R.	6.50	9.50	9.25	—0.25

The anticipated excess was due to increased outlay sanctioned for execution of soil conservation works in Harijan Colony areas under the Special Employment Programme.

## GRANT No. XXII—AGRICULTURE (ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)		

- 8 (d) (xi) (4) D. Scheme for prophylactic spraying on paddy against pests and diseases (Emergency Food Production Programme) (Plan)

S.	Token			
R.	6.57	6.57	5.69	—0.88

Fund provided by reappropriation was for implementation of the scheme for prophylactic spraying on paddy against pests and diseases for which token provision was obtained in the Supplementary demands for grants.

- 9 (j) (xx) (10) I. Chalakudy-Pazhankol Pilot Project Scheme (Plan)

S.	Token			
R.	3.00	3.00	3.24	+0.24

Fund provided by reappropriation was for execution of spill-over works of the Chalakudy Pazhankol Project for which token provision was obtained in the Supplementary demands for grants.

- 10 (d) (ii) Seed Schemes for the production and distribution of improved seeds

O.	12.46			
R.	3.50	15.96	15.41	—0.55

The net excess of Rs. 2.95 lakhs was mainly due to increase in wages of labourers.

- 11 (d) (xi) (20) Departmental cultivation of paddy in the fields left fallow in Kuttanad (Plan)

S.	12.00			
R.	3.50	15.50	14.93	—0.57

Additional fund provided by reappropriation was based on actual expenditure incurred.

- 12 (d) (xi) (2) Spraying for control of coconut diseases (Plan)

O.	9.00			
R.	3.25	12.25	11.19	—1.06

Reasons for the net excess of Rs. 2.19 lakhs are awaited (March 1974).

GRANT No. XXII—AGRICULTURE (ALL VOTED)—*Concl'd.*

(iv) In the following case additional fund provided by reappropriation on 22nd March 1973, anticipating additional commitment during the year, proved largely unnecessary:—

<i>Group head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
(k) D. Annuity to religious, charitable and Educational Institutions of a Public nature under the Kerala Land Reforms Act, 1963				
O.	50.00			
R.	6.00	56.00	50.02	—5.98

Reasons for the final saving of Rs. 5.98 lakhs are awaited (March 1974).

(v) *Kudikidappukars' Benefit Fund*

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a fund of not less than one hundred lakhs rupees called the Kudikidappukars' Benefit Fund. The fund is intended for meeting a part of the amount of compensation payable for acquisition of land for shifting kudikidappukars, or of the purchase price payable by them and for providing better facilities to them. The fund is credited with grants and loans from the State Government and the Government of India, donations from public and interest accrued on the investments made out of the fund.

The grant from the State Government is debited to the head '31. Agriculture'. The expenditure out of the fund is initially debited against the provision under this grant and an equal amount is transferred to the fund before close of the accounts of the year. During 1972-73, Rs. 5 lakhs were contributed to the fund by Government. The expenditure out of the fund was Rs. 5 lakhs and the balance at the credit of the fund on 31st March 1973 was Rs. 94.99 lakhs.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

(vi) *Agriculturist Rehabilitation Fund*

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a fund of not less than two hundred lakhs rupees called the Agriculturist 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 the Government of India, donations from public and interest accrued on the investments made out of the fund.

The grant from the State Government is debited to the head '31. Agriculture'. The expenditure out of the fund is initially debited against the provision under this grant and an equal amount is transferred to the fund before close of the accounts of the year. During 1972-73, Rs. 2.05 lakhs were contributed to the fund by Government. No expenditure was spent out of the fund. The balance at the credit of the fund on 31st March 1973 was Rs. 2.05 lakhs.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XXIII—FISHERIES

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
31. AGRICULTURE				
Charged—				
Original	5,000	18,900	16,486	—2,414
Supplementary	13,900			
Amount surrendered during the year				
(31st March 1973)				3,100
Voted—				
Original	1,27,91,900	1,27,91,900	1,15,29,265	—12,62,635
Supplementary	..			
Amount surrendered during the year				
(19th and 31st March 1973)				13,11,700

## Notes and comments

(i) Saving in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
1	(m)(vi) Schemes under the Five Year Plan—			
	O. Fishery Development in selected area (Financed by A.R.C.)			
	O. 11.65			
	R. —7.24	4.41	4.41	..

Saving (62% of provision) was mainly due to non-implementation of the scheme at Anjengo for want of sanction (Rs. 6.55 lakhs) and non-conducting the training scheme at Vypeen (Rs. 0.68 lakh).

During 1971-72 saving under the head was 97 per cent of provision.

GRANT No. XXIII—FISHERIES—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

## 2 (m)(vi) Schemes under the Five Year Plan—

## G. Ice Plants, Cold Storages and Transport Vehicles

O. 7.50

R. —5.81

1.69

1.57

—0.12

Saving (79% of provision) was mainly due to non-completion of construction of ice plants.

During 1970-71 and 1971-72 saving under the head was 94 per cent and 99 per cent of provision respectively.

## 3 (m)(vi) Schemes under the Five Year Plan—

## J. Trawler Fishing

O. 2.50

R. —2.50

Saving of the entire provision was due to non-receipt of claims from the Pay and Accounts Officer, Calcutta, for adjustment of cost of trawler.

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)

## (m)(vi) Schemes under the Five Year Plan—

## A. Mechanisation and Improvement of Fishing Crafts

O. 37.50

R. 4.98

42.48

46.00

+3.52

The anticipated excess of Rs. 4.98 lakhs was due to inadequacy of provision for making payment of the cost of fifty numbers of boats constructed under the Agricultural Refinance Corporation Programme. Reasons for the final excess of Rs. 3.52 lakhs are awaited (March 1974).

(iii) *Fishermen's Relief Fund*

The fund is intended to give financial assistance to fishermen disabled or incapacitated due to accidents while fishing and to the families of fishermen who die when there are no other bread winners. The fund is credited with contribution from revenues. The contribution sanctioned by Government is debited to the head '31. Agriculture—Fisheries' against provision made in the Budget.

During the year Rs. 0.50 lakh were contributed to the fund from revenues. No expenditure was incurred out of the fund. The balance at the credit of the fund on 31st March 1973 was Rs. 2.97 lakhs.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XXIV—RURAL DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
MAJOR HEAD—				
32. RURAL DEVELOPMENT				
Original	1,89,40,700	1,89,40,700	1,74,30,198	—15,10,502
Supplementary	.. ..			
Amount surrendered during the year (31st March 1973)				12,12,500

## Notes and comments

(i) Saving occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
				(In lakhs of rupees)
1	(a)(iv) Panchayat Elections			
	O. 15.35			
	R. —12.44	2.91	2.47	—0.44

Saving (84% of provision) was due to postponement of panchayat elections. During 1971-72 also 95 per cent of provision remained unutilised for the same reason.

2 (b) 9. Grants to Panchayats for the maintenance of minor irrigation works

O.	15.00			
R.	—4.05	10.95	11.10	+0.15

The net saving of Rs. 3.90 lakhs was due to non-sanctioning of the enhanced rate of grant by Government.

3 (b) 2. Grant for Panchayat Office buildings

O.	5.00			
R.	—3.10	1.90	1.80	—0.10

Saving (64% of provision) was due to less requirement of grant from the panchayats.



GRANT No. XXIV—RURAL DEVELOPMENT (ALL VOTED)—*Concd.*

(ii) The saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
	(In lakhs of rupees)		
(b)4. Block grants to Panchayats			
O.       45.00			
R.       9.13	54.13	53.65	—0.48

The net excess of Rs. 8.65 lakhs was due to requirement of additional funds by panchayats for development purposes.

## GRANT No. XXV—ANIMAL HUSBANDRY

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
	Rs.	Rs.	Rs.
MAJOR HEAD—			
33. ANIMAL HUSBANDRY			
<i>Charged—</i>			
<i>Original</i>	200		
<i>Supplementary</i>	8,600		
		8,800	8,519
			—281
<i>Amount surrendered during the year</i>			—
Voted—			
<i>Original</i>	3,31,33,400		
<i>Supplementary</i>	20,000		
		3,31,53,400	3,08,69,805
			—22,83,595
<i>Amount surrendered during the year (31st March 1973)</i>			3,86,000

The charged expenditure shown above does not include Rs. 1,106 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

GRANT No. XXV—ANIMAL HUSBANDRY—*Contd.**Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		

- 1 (g)(v) Manufacture of ready to feed balanced feeds

O. 1,05.31  
R. —4.56

1,00.75      81.35      —19.40

The anticipated saving of Rs. 4.56 lakhs was due to non-finalisation of rules for operation of the 'World Food Programme Maize Fund'. The final saving of Rs. 19.40 lakhs was due to non-starting of additional shift in the Feed Compounding Factory, Malampuzha.

- 2 (g)(vi) Transfer of grants for I.C.A.R. Schemes to the deposit head 'Deposit Account of the grants made by the I.C.A.R.'

6.29      0.70      —5.59

Saving (89% of provision) was due to transfer of a majority of schemes assisted by the Indian Council of Agricultural Research to the Agricultural University and non-receipt of grant during the year.

- 3 (g)(iv) Piggery Development

7.66      2.44      —5.22

Saving (68% of provision) was due to non-finalisation of rules for operation of the Revolving Fund for Bacon Factory and non-filling of a few posts of veterinary surgeons.

During 1971-72 saving under the head was 64 per cent of provision.

- 4 (c)(vi) Schemes under the Five Year Plan—  
VI. Co-ordinated Research  
Project on goats for milk production  
(I. C. A. R.)  
(Centrally Sponsored)  
O. 3.86  
R. —3.86

..      ..      ..

Saving of the entire provision was due to transfer of the scheme to the Agricultural University.

GRANT No. XXV—ANIMAL HUSBANDRY—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 5 (e)(vi) Schemes under the Five Year Plan—

## II. Intensive Cattle Development Blocks

13.41	10.09	—3.32
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Saving was due to late receipt of sanction for the mini intensive cattle development project at Palghat.

6 (a) Direction Directorate	7.82	5.40	—2.42
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Saving was due to distribution of the lump sum provision for payment of *ad hoc* increase in emoluments to other heads of accounts.

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

1 (d)(i)A. Hospitals and Dispensaries (Non-Plan)	47.88	55.70	+7.82
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Excess was mainly due to (i) starting of new hospitals and dispensaries, (ii) creation of additional posts of veterinary surgeons and (iii) sanctioning higher grade to the live stock assistants.

2 (c) Subordinate Establishment (Non-Plan)	6.68	12.66	+5.98
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Excess was mainly due to post-budget decision to debit the Non-Plan expenditure relating to rinderpest eradication scheme to this head.

## 3 (g)(vii) Schemes under the Five Year Plan—

## I. Piggery Development Scheme

## Pig-Breeding Farms cum Bacon Factory (Crash Programme)

1.00	4.23	+3.23
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Excess was due to booking the Non-Plan expenditure also under this head owing to non-finalisation of rules for operation of the Revolving Fund for Bacon Factory.

Excess under the head during 1971-72 was Rs. 4.03 lakhs.

GRANT No. XXV—ANIMAL HUSBANDRY—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
4	(g)(vii) Schemes under the Five Year Plan— III. A. Establishment of Indo-Swiss Project for cattle breeding and dairy development	12.15	14.84	+2.69
	Excess was mainly due to increase in the wages of workers, cost of materials and maintenance charges of vehicles.			
5	(c)(vi) Schemes under the Five Year Plan— I.B. Central Hatchery, Poultry Farm	2.00	4.34	+2.34
	Excess was mainly due to increase in the cost of feed ingredients, labour and electric charges.			

## GRANT No. XXVI—CO-OPERATION

<i>MAJOR HEAD—</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
34. CO-OPERATION				
Charged—				
Original	500	3,800	..	—3,800
Supplementary	3,300			
Amount surrendered during the year				—
Voted—				
Original	1,13,75,500	1,20,08,000	1,16,46,718	—3,61,282
Supplementary	6,32,500			
Amount surrendered during the year				—

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)	
(d) Miscellaneous			
(iii) Transfer of grants from the N. C. D. C. to the Deposit head 'Deposit account of the grant made by the N. C. D. C.'	5.95	1.47	—4.48

GRANT No. XXVI—CO-OPERATION—*Concd.*

Saving (75% of provision) was due to receipt of less amount of grant from the National Co-operative Development Corporation than anticipated.

(ii) *State Agricultural Credit (Relief and Guarantee) Fund*

This fund is intended to give grants to co-operative credit institutions for bad debts, recoupment of losses sustained by such institutions on loans granted in economically backward areas, etc. and is credited with contributions from revenues. The contributions are debited to the major head '34. Co-operation' against provision made in the budget.

During the year Rs. 112 being contributions by co-operative institutions were credited to the fund; there was no contribution to the fund from Government revenues. The balance at the credit of the fund on 31st March 1973 was Rs. 12.79 lakhs. No expenditure has been incurred from the fund since its inception nor has any portion of the balance at the credit of the fund been invested in Government securities as required by the rules governing the fund.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XXVII—INDUSTRIES

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
35. INDUSTRIES				
<i>Charged—</i>				
<i>Original</i>	2,07,500	8,06,000	6,85,575	—1,20,425
<i>Supplementary</i>	5,98,500			
<i>Amount surrendered during the year (31st March 1973)</i>				1,000
Voted—				
<i>Original</i>	2,70,26,000	2,85,51,100	1,85,26,283	—1,00,24,817
<i>Supplementary</i>	15,25,100			
<i>Amount surrendered during the year (24th and 31st March 1973)</i>				17,12,700

GRANT No. XXVII—INDUSTRIES—*Contd.**Notes and comments*

(i) The voted expenditure includes Rs. 15,755 being grant paid by debit under '35 (a) (viii) O' to Industrial Co-operative Glass Works Limited, Mavelikara for preparation of a project report for which there was no provision in the budget estimates. According to the criteria prescribed by the Public Accounts Committee, the expenditure was on 'New Service' and it should not have been incurred without obtaining vote of the Legislature or advance from the Contingency Fund.

(ii) Out of the saving of Rs. 1,00.25 lakhs in the voted grant Rs. 17.13 lakhs only were surrendered.

(iii) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

1 (b) VII. Schemes under the Five Year Plan—

(i) Small Industries

FF. Functional Industrial Estate (Employment Scheme)

O.	90.00			
R.	—10.20	79.80	0.13	—79.67

Almost the entire provision remained unutilised due to post-budget decision to implement the scheme under Central Programmes for which separate provision was made.

2 (d) Expenditure on Development of Coir Industry

(ii) Schemes under the Five Year Plan

O.	22.20			
R.	—18.85	3.35	2.90	—0.45

Saving of Rs. 19.30 lakhs (87% of provision) was mainly due to (i) non-payment of (a) subsidy on interest (b) assistance towards price fluctuation, wiping of loss sustained by societies, publicity and participation in trade exhibitions and managerial training and (c) assistance to organised sector, owing to non-finalisation of Rules (Rs. 9.70 lakhs), (ii) starting of six coir projects only as against ten projects contemplated owing to non-receipt of approval from Government of India (Rs. 3 lakhs), (iii) withdrawal of Government servant paid secretaries from new pattern coir societies on expiry of three years of free service and discontinuance of managerial grant to certain societies (Rs. 3 lakhs) and (iv) non-availing of grant for opening of sales depots by certain societies (Rs. 2.95 lakhs).

During 1971-72 saving under the head was 58 per cent of provision.

## GRANT No. XXVII—INDUSTRIES—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
3	(b) VII. Schemes under the Five Year Plan—			
	(i) Small Industries			
	I. Industrial Testing Laboratory			
	O.	5.00		
	R.	—4.00	1.00	0.75 —0.25
	Saving of Rs. 4.25 lakhs (85% of provision) was mainly due to late sanctioning of reorganisation and expansion of the laboratory.			
4	(b) I. Industrial Estates			
	O.	5.10		
	R.	—3.98	1.12	1.08 —0.04
	Saving of Rs. 4.02 lakhs (79% of provision) was mainly due to non-payment of managerial expenses (Rs. 3 lakhs) and agency commission (Rs. 0.60 lakh) to the Kerala State Small Industries Corporation Limited owing to non-settlement of its claims.			
	During 1971-72 saving under the head was 83 per cent of provision.			
5	(b) VII. Schemes under the Five Year Plan—			
	(i) Small Industries			
	BB. Common Facility Service Centres in Industrial Estates			
	O.	3.00		
	R.	—2.95	0.05	0.33 +0.28
	The net saving of Rs. 2.67 lakhs (89% of provision) was due to post-budget decision to implement the scheme under Special Employment Programme with assistance from the Government of India.			
6	(f) (i) Grant to Kerala Khadi and Village Industries Board towards Administrative Expenses	17.00	14.85	—2.15

Reasons for the saving are awaited (March 1974).

## GRANT No. XXVII—INDUSTRIES—Contd.

(iv) Saving mentioned above was partly counterbalanced by excess mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				

1 (e) (v) Schemes under the Five Year Plan—

A. Rebate on the sale of Handloom cloth

O.	10.00			
R.	20.00	30.00	31.33	+1.33

Anticipated excess of Rs. 20 lakhs was due to sanctioning of additional amount to settle the pending claims of rebate on sale of handloom cloth. Reasons for the final excess are awaited (March 1974).

During 1971-72 excess under the head was Rs. 12.88 lakhs.

2 (h) (ii) Schemes under the Five Year Plan—

I. Subsidy to Industrial Units in Backward Districts (Centrally Sponsored)

S.	Token			
R.	10.20	10.20	9.54	—0.66

Additional fund provided by reappropriation was for implementation of the scheme of payment of 10 per cent of the capital investment of industrial units as subsidy in selected backward districts, for which a token provision was obtained in the Supplementary demands for grants.

3 (a) (viii) K. Joint Technical Consultancy Service

O.	0.50			
R.	4.50	5.00	5.00	..

Additional fund provided by reappropriation was to help the Kerala Industrial Technical Consultancy Organisation Limited to set up new industries with a view to relieving unemployment problem.

4 (b) VII. Schemes under the Five Year Plan—

(i) Small Industries

R. Subsidy on rent to sheds in Industrial Estates

O.	2.00			
R.	2.58	4.58	4.58	..

Excess was due to adjustment of subsidy on rent relating to previous year.



GRANT No. XXVII—INDUSTRIES—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
5	(b) VII. Schemes under the Five Year Plan—			
	(i) Small Industries			
Q.	Schemes in N. E. S. Blocks			
	O.	6.00		
	R.	2.07	8.07	+0.19
	Excess was mainly due to speedy implementation of the scheme.			

## GRANT No. XXVIII—COMMUNITY DEVELOPMENT PROJECTS, NATIONAL EXTENSION SERVICE AND LOCAL DEVELOPMENT WORKS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
<b>MAJOR HEAD—</b>				
37.	COMMUNITY DEVELOPMENT PROJECTS, NATIONAL EXTENSION SERVICE AND LOCAL DEVELOPMENT WORKS			
	<i>Charged—</i>			
	<i>Original</i>	1,000		
	<i>Supplementary</i>	..		
		1,000	..	—1,000
	<i>Amount surrendered during the year (28th March 1973)</i>			1,000
	<i>Voted—</i>			
	<i>Original</i>	4,42,11,800		
	<i>Supplementary</i>	2,50,100		
		4,44,61,900	4,53,40,485	+8,78,585
	<i>Amount surrendered during the year (28th March 1973)</i>			2,000

The voted expenditure shown above does not include Rs. 18,435 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

GRANT No. XXVIII—COMMUNITY DEVELOPMENT  
PROJECTS, NATIONAL EXTENSION SERVICE  
AND LOCAL DEVELOPMENT  
WORKS—*Contd.*

*Notes and comments*

(i) Excess expenditure of Rs. 8,78,585 over the voted grant requires regularisation.

(ii) Excess over the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		

1 C (b) Schemes for providing Em-  
ployment with Central Aid

O.	1,60.00			
R.	14.00	1,74.00	1,83.08	+9.08

The anticipated excess of Rs. 14 lakhs was due to receipt of more assistance from the Government of India. The final excess of Rs. 9.08 lakhs was due to execution of some new works sanctioned by the District Collectors.

2 C (a) (ii) Schemes under the Five  
Year Plan—

1. Local Development Works

Pilot Project for utilising rural  
man power

O.	29.90			
R.	3.53	33.43	33.29	—0.14

The anticipated excess was due to new works taken up under rural man power programme.

(iii) The excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		

1 D (b) (i) Applied Nutrition and  
Agricultural Extension Programmes—  
Organisational cost (Non-Plan)

O.	16.52			
R.	—4.07	12.45	12.10	—0.35

2 D (b) (iv) Applied Nutrition and  
Agricultural Extension Programme  
(Plan)

4. Minor Irrigation

O.	3.56			
R.	—2.25	1.31	1.30	—0.01

**GRANT No. XXVIII—COMMUNITY DEVELOPMENT  
PROJECTS, NATIONAL EXTENSION SERVICE  
AND LOCAL DEVELOPMENT WORKS—Concl'd.**

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

3 D (b) (iv) 3. Applied Nutrition  
Special Programmes (Centrally  
Sponsored)

O.	13.00			
R.	—2.25	10.75	10.76	+0.01

The anticipated savings in the three cases mentioned above were due to extension of applied nutrition programme in four additional blocks only as against eight blocks originally contemplated.

**GRANT No. XXIX.—LABOUR AND EMPLOYMENT**

	<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
<b>MAJOR HEADS—</b>			
28. EDUCATION			
38. LABOUR AND EMPLOYMENT			
Charged—			
Original	500		
Supplementary	..		
Amount surrendered during the year (31st March 1973)			500
Voted—			
Original	1,35,21,400		
Supplementary	100		
Amount surrendered during the year (31st March 1973)	1,35,21,500	1,31,32,310	—3,89,190
			1,99,600

*Notes and comments*

*Kerala Mining Area Welfare Fund*

The fund is fed by grants from revenues. Expenditure on welfare measures is initially debited against the provision made in this grant. Before the close of the accounts of the year, an amount equal to the expenditure booked is transferred to the fund. Though expenditure of Rs. 21,291 was incurred during 1972-73 no amount was transferred to the fund for want of balance in the fund. During the year no amount was credited to the fund from general revenues.

An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XXX—HARIJAN WELFARE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
39. MISCELLANEOUS SOCIAL AND DEVELOPMENTAL ORGANISATIONS				
<i>Charged—</i>				
<i>Original</i>	70,000	70,000	23,389	—46,611
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				
Voted—				
<i>Original</i>	4,87,73,300	5,04,34,500	4,74,93,460	—29,41,040
<i>Supplementary</i>	16,61,200			
<i>Amount surrendered during the year (31st March 1973)</i>				
				15,83,000

*Notes and comments*

- (i) Saving in the voted grant occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		

## (c) III. C. Other Backward Classes

## (i) Non-Plan Schemes—Education

O.	1,75.66			
S.	5.00			
R.	—18.27	1,62.39	1,50.92	—11.47

Anticipated saving was due to (i) shortfall in actual requirements on post-matriculation studies consequent on unification of college fees (Rs. 15.35 lakhs) and (ii) belated sanctioning of monetary concessions and full freeship to students of other communities (Rs. 2.92 lakhs). Reasons for the final saving are awaited (March 1974).

GRANT No. XXX—HARIJAN WELFARE—*Concl'd.*

(ii) A case of substantial excess in the voted grant is given below:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		

## (c) III. B. Scheduled Castes

## (ii) Centrally Sponsored Schemes (Five Year Plan)

## I. Education

O.	16.00			
S.	0.75			
R.	10.97	27.72	29.43	+1.71

The anticipated excess of Rs. 10.97 lakhs was due to additional requirements on post-matric scholarships consequent on increased intake of students in colleges. Reasons for the final excess of Rs. 1.71 lakhs are awaited (March 1974).

## GRANT No. XXXI—STATISTICS AND MISCELLANEOUS (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
Rs.	Rs.	Rs.

## MAJOR HEAD—

## 39. MISCELLANEOUS SOCIAL AND DEVELOPMENTAL ORGANISATIONS

Original	1,26,30,200	} 1,46,94,800	1,30,55,265	—16,39,535
Supplementary	20,64,600			

Amount surrendered during the year  
(30th and 31st March 1973) 10,93,400

The expenditure shown above does not include Rs. 20,500 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

**GRANT No. XXXI—STATISTICS AND MISCELLANEOUS**  
(ALL VOTED)—*Concl'd.*

*Notes and comments*

Saving occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		
(h) Dairy Development and Milk Supply Schemes			
(b) Schemes under the Five Year Plan—			
Q. Scheme for improving the milk production potential of cows and augmenting milk production (Special Employment Programme)			
S.	20.00		
R.	—3.30	16.70	16.98 +0.28

Anticipated saving was due to curtailment of expenditure on the scheme after taking into account the level of Central assistance available for the special employment schemes.

**GRANT No. XXXII—IRRIGATION**

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
<b>MAJOR HEADS—</b>			
43. IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (COMMERCIAL)			
44. IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (NON-COMMERCIAL)			
<i>Charged—</i>			
<i>Original</i>	1,000		
<i>Supplementary</i>	..	1,000	—1,000
<i>Amount surrendered during the year</i>			—

## GRANT No. XXXII—IRRIGATION—Contd.

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
Voted—			
Original	6,84,68,700	7,95,66,700	8,61,53,340
Supplementary	1,10,98,000		
Amount surrendered during the year			—

The voted expenditure shown above does not include Rs. 24,95,871 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) Excess expenditure of Rs. 65,86,640 over the voted grant requires regularisation.

(ii) Excess in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	44. A (i) (f) Suspense Reasons for the excess are awaited (March 1974).	76.50	1,03.63	+27.13
2	44. A (i) (d) Establishment Schemes under the Five Year Plan II. Share debits	15.42	37.28	+21.86

Excess was due to increase in share debit transferred to this head in proportion to works outlay.

During 1969-70, 1970-71 and 1971-72 the excesses under this head were Rs. 9.88 lakhs, Rs. 11.57 lakhs and Rs. 12.15 lakhs respectively.

3	44. A (i) E. Other Works (a) Works Drought Relief Fund—Emergency Food Production Programme (Non-Plan) Crash Scheme for Minor Irrigation S.	75.01	75.01	90.62	+15.61
4	44. A (i) E. Other Works (a) Works Schemes outside the Five Year Plan	..	11.79		+11.79

## GRANT No. XXXII—IRRIGATION—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
5	44. A (i) (d) Establishment Schemes under the Five Year Plan— I. Investigation Circle and Divisions	..	10.72	+10.72
Reasons for the excesses under the group heads mentioned against serial numbers 3 to 5 are awaited (March 1974).				
6	44. A (i) E. Other Works (d) Establishment (Non-Plan)	..	9.77	+9.77
Excess was due to adjustment of share debit based on works outlay.				
7	44. A (ii) Miscellaneous Expenditure-Schemes under the Five Year Plan (c) Miscellaneous			
	O.	2.10		
	R.	1.40	3.50	5.34
				+1.84

Anticipated excess of Rs. 1.40 lakhs was mainly due to additional requirements for conducting gauging operations and research studies. Reasons for the final excess are awaited (March 1974).

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
1	44. A (i) (d) Establishment Schemes outside the Five Year Plan II. Executive	1,88.35	1,68.73	—19.62
2	44. A (ii) Miscellaneous Expenditure Schemes under the Five Year Plan— (a) Establishment I. Investigation Circle and Divisions			
	O.	21.37		
	S.	0.03	21.40	7.83
				—13.57



GRANT No. XXXII—IRRIGATION—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving —</i>
				(In lakhs of rupees)
3	44. A (i) (d) Establishment Schemes outside the Five Year Plan—  III. Scheme for providing employment opportunities to unemployed engineers	10.52	8.38	—2.14

Reasons for the savings under the group heads mentioned against serial numbers 1 to 3 above are awaited (March 1974).

(iv) *Suspense Accounts*

The expenditure in this grant includes Rs. 1,03.63 lakhs under 'Suspense'. The nature of the transactions recorded under 'Suspense' is explained in note (iv) below Appropriation Accounts of Grant No. XXXIII—Public Works.

An analysis of suspense transactions accounted for in this grant during 1972-73 is given below with the opening and closing balances under the different sub heads:—

<i>Sub head</i>	<i>Balance on 1st April 1972 (a)</i>	<i>Debits</i>	<i>Credits</i>	<i>Balance on 31st March 1973(a)</i>
		(In lakhs of rupees)		
Purchases	—2.21	..	..	—2.21(b)
Stock	24.65	93.75	1,18.33	0.07
Miscellaneous Public Works Advances	5.24	6.68	5.10	6.82
Workshop Suspense	1.27	3.20	2.48	1.99
Total	28.95	1,03.63	1,25.91	6.67

(a) The balances do not include the opening balances of the divisions in the areas transferred from the erstwhile Madras State on reorganisation of States owing to non-finalisation of allocation of balances between the successor States.

(b) Minus balance shown against 'Purchases' represents credit balance.

## GRANT No. XXXIII—PUBLIC WORKS

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEADS—				
50.	PUBLIC WORKS			
52.	CAPITAL OUTLAY ON PUBLIC WORKS			
Charged—				
Original	4,25,700	4,25,700	2,98,501	—1,27,199
Supplementary	..			
Amount surrendered during the year (31st March 1973)				1,29,800
Voted—				
Original	14,92,84,400	15,28,95,800	20,31,40,827	+5,02,45,027
Supplementary	36,11,400			
Amount surrendered during the year (31st March 1973)				16,85,500

*Notes and comments*

(i) Excess expenditure of Rs. 5,02,45,027 over the voted grant requires regularisation.

During 1968-69, 1969-70, 1970-71 and 1971-72 also expenditure exceeded the voted grant by Rs. 1,27.84 lakhs, Rs. 90.66 lakhs, Rs. 1,19.01 lakhs and Rs. 3,80.89 lakhs respectively.

(ii) Excess in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
1	50(h). Suspense	3,72.26	8,55.35	+4,83.09
Reasons for the excess are awaited (March 1974). Excess occurred for the sixth year in succession.				
2	50(d) Repairs			
	(ii) Communications			
	O. 4,85.00			
	R. 15.00	5,00.00	5,48.23	+48.23

Funds were provided by reappropriation for meeting additional requirements on special repairs to roads and flood damage repairs. Reasons for the final excess of Rs. 48.23 lakhs are awaited (March 1974).

## GRANT No. XXXIII—PUBLIC WORKS—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
3	50(i) Transfer of grants for Road Development to the Deposit head 'Subventions from the Central Road Fund' (Plan)	12.00	27.24	+15.24

Excess was due to receipt of more grant from the Government of India.

4	50(b) B. Schemes under the Five Year Plan— (iii) Village Roads			
	O.	30.19		
	R.	16.50	46.69	43.17 —3.52

Anticipated excess of Rs. 16.50 lakhs was mainly due to accelerated progress of work/inadequate provision of funds in a number of cases. Reasons for the final saving of Rs. 3.52 lakhs are awaited (March 1974).

5	50(a) (xi) Education A. Schemes outside the Five Year Plan			
	O.	3.79		
	R.	2.70	6.49	6.04 —0.45

Anticipated excess of Rs. 2.70 lakhs was mainly due to accelerated progress of works and execution of spill-over works.

(iii). Excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	50(d) Repairs (i) Buildings			
	O.	70.00		
	R.	—15.00	55.00	53.69 —1.31

The total saving of Rs. 16.31 lakhs was mainly due to economy measures.

## GRANT No. XXXIII—PUBLIC WORKS—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
2	50(d) Repairs (iii) Flood Control and Anti-Sea Erosion Works			
	O.	20.00		
	R.	—3.00	17.00	9.56
				—7.44

Out of the total saving of Rs. 10.44 lakhs (52% of provision), Rs.3 lakhs were due to shortfall in expenditure anticipated based on the flow of expenditure. Reasons for the final saving of Rs. 7.44 lakhs are awaited (March 1974).

3	50(f) Tools and Plant I. Schemes outside the Five Year Plan			
	O.	40.00		
	R.	—5.00	35.00	30.60
				—4.40

The anticipated saving of Rs. 5 lakhs was due to reduction in expenditure as a measure of economy. Reasons for the final saving of Rs. 4.40 lakhs are awaited (March 1974).

4	50(a) (xiv) Family Planning B. Schemes under the Five Year Plan			
	O.	6.90		
	S.	12.51		
	R.	—5.38	14.03	12.32
				—1.71

The total saving of Rs. 7.09 lakhs was mainly due to less expenditure than anticipated in a number of works.

5	50(a)(xi) Education B. Schemes under the Five Year Plan			
	O.	11.36		
	R.	—5.13	6.23	5.57
				—0.66

The total saving of Rs. 5.79 lakhs (51% of provision) was mainly due to (i) non-finalisation of proposal for construction of an additional hostel for the Graduate Basic Training College, Ramavarmapuram (Rs. 2.48 lakhs) and (ii) non-finalisation of design for post-graduate library at the College of Engineering, Trivandrum (Rs. 2.22 lakhs).

GRANT No. XXXIII—PUBLIC WORKS—*Contd.*

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
6	50(j) Expenditure written back from '103. Capital Outlay on Public Works' outside the Revenue Account (Plan) 1. C.R.F. Roads and Bridges (Ordinary Allocation)	12.00	6.94	—5.06

Saving was due to less expenditure required to be transferred from the Capital Account outside the Revenue Account.

7	50(a)(vi) General Administration A. Schemes outside the Five Year Plan			
	O.	6.41		
	R.	—2.29	4.12	2.41
				—1.71

Out of the total saving of Rs.4 lakhs (62% of provision), anticipated saving of Rs. 2.29 lakhs was mainly due to non-utilisation of the lump sum provision of Rs.2 lakhs made for construction of buildings for new sub-treasuries owing to late receipt of details of works from administrative department. Reasons for the final saving of Rs. 1.71 lakhs are awaited (March 1974).

8	50(b) Original Works— Communication B. Schemes under the Five Year Plan— (iv) Investigation			
	O.	5.00		
	R.	—3.00	2.00	1.28
				—0.72

Saving (74% of provision) was mainly due to shortfall in expenditure on investigation of roads and bridges.

9	50(e)A(i) Direction I. Chief Engineer (General, Buildings and Roads)			
	O.	25.01		
	R.	—6.11	18.90	21.51
				+2.61

Anticipated saving occurred mainly in the lump sum provision of Rs. 6.21 lakhs made for *ad hoc* increase in emoluments. Reasons for the final excess are awaited (March 1974).

## GRANT No. XXXIII—PUBLIC WORKS—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
10	50(a)(ix) Police A. Schemes outside the Five Year Plan			
	O.	12.87		
	R.	0.05	12.92	9.72 —3.20

Reasons for the final saving are awaited (March 1974).

11	50(a) (xii) Medical A. Schemes outside the Five Year Plan			
	O.	3.49		
	R.	—2.65	0.84	0.43 —0.41

Saving (88% of provision) was mainly due to non-receipt of proposals for works from administrative department.

12	50(a)(xv) Agriculture B. Schemes under the Five Year Plan			
	O.	4.08		
	R.	—2.41	1.67	1.18 —0.49

Saving (71% of provision) was mainly due to non-receipt of proposals for works from administrative department.

13	50(a)(v) Registration A. Schemes outside the Five Year Plan			
	O.	5.29		
	R.	—1.59	3.70	2.68 —1.02

The total saving of Rs. 2.61 lakhs was mainly due to less requirements on several works than anticipated.

(iv) *Suspense Accounts*:—(a) Expenditure under this grant includes Rs. 8,55.35 lakhs under 'Suspense'. This head is not a final head of account, but is meant to accommodate certain interim transactions, for which further payments or adjustments of value are necessary before the transactions could be considered complete and finally accounted for.

## GRANT No. XXXIII—PUBLIC WORKS—Contd.

(b) During the year, operations under the minor head 'Suspense' occurred under the four detailed heads 'Purchases', 'Stock', 'Miscellaneous Public Works Advances' and 'Workshop Suspense'. The nature of the transactions under each of these heads is explained below:—

(1) *Purchases*:—When materials are received from a supplier or another division or department for a specific work or stock, their value is credited to 'Purchases' so that the cost may be included at once in the accounts of the work or stock. When payment is made, the head 'Purchases' is debited. This head, therefore, normally shows a credit balance, representing the value of stores received, but not paid for. This head is now not being operated upon except to adjust only the outstanding items and will continue to be shown separately till the balance is entirely adjusted.

(2) *Stock*:—This head is debited with the value of materials procured for stock purposes. It is credited with the value of materials issued to work or transferred to other divisions or sold. This head normally shows a debit balance representing the value of materials in stock. When materials are received and issued to works before making payment or adjusting the debits for their cost, the head will show credit balance.

(3) *Miscellaneous Public Works Advances*:—The debits represent (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.

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

(c) An analysis of the 'Suspense' transactions accounted for under this grant during 1972-73 with the opening and closing balances under the different sub heads, is given below:—

<i>Sub head</i>	<i>Balance on 1st April 1972 (a)</i>	<i>Debits</i>	<i>Credits</i>	<i>Balance on 31st March 1973 (a)</i>
	(In lakhs of rupees)			
Purchases	—15.25	..	..	—15.25(b)
Stock	—1,68.35	7,89.79	8,63.98	—2,42.54(b)
Miscellaneous Public Works Advances	1,05.38	57.85	38.19	1,25.04
Workshop Suspense	—5.91	7.71	6.35	—4.55(c)
Total	—84.13	8,55.35	9,08.52	—1,37.30

(a) The balances do not include the opening balances of the divisions in the areas transferred from the erstwhile Madras State on reorganisation of States owing to non-finalisation of allocation of balances between the successor States.

(b) Minus balances represent credit balances. The credit balance under 'Stock' was mainly due to non-adjustment of debit advances.

(c) Reasons for the minus balance are awaited (March 1974).

GRANT No. XXXIII—PUBLIC WORKS—*Contd.*(v) *Depreciation fund of Government Engineering Workshop*

This fund has been created out of the revenues of the Public Works Department to provide sufficient reserves for meeting the cost of renewals and replacements of assets necessitated by ordinary wear and tear and expenditure on extraordinary or unforeseen replacements due to any abnormal causes. The fund is fed by contributions by debit to '50. Public Works (e) Establishment—Schemes outside the Five Year Plan' under this grant. The contributions to this fund were started in 1953-54. The interest due on the balance in the fund is also credited to the fund annually. The expenditure on renewals and replacements chargeable to the fund is initially accounted for against the provision under this grant. Subsequently an equivalent amount is debited to the fund before the close of the accounts of the year. The rules relating to the fund have not yet been finalised.

During the year Rs. 4.32 lakhs were credited to the fund which includes Rs. 3.34 lakhs towards interest; but no expenditure on renewals or replacements was met therefrom. The balance at the credit of the fund on 31st March 1973 was Rs. 32.17 lakhs. An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

(vi) *Subventions from the Central Road Fund*

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a fund constituted by the Government of India. From this fund, subventions are made to the States for expenditure on schemes of road development approved by the Government of India. The amount received as subvention is credited as grants received from the Government of India and an equivalent amount is transferred to a deposit account, against provision made under this grant.

The actual expenditure on the schemes is initially booked under this grant and subsequently transferred to the deposit account. In the case of works of a capital nature the expenditure is initially booked under '103. Capital Outlay on Public Works' and the portion relating to subventions from the Central Road Fund is subsequently transferred to this grant from the capital head. Later on the expenditure is transferred to the deposit account.

Subventions of Rs. 27.24 lakhs were received during the year; Rs. 6.95 lakhs were spent during the year on the schemes financed out of subventions. The balance at the credit of the fund on 31st March 1973 was Rs. 34.06 lakhs. An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

(vii) *Review of establishment and tools and plant charges of the Public Works Department*

From the gross charges on account of establishment and tools and plant of the Public Works Department debited to the major head '50. Public Works' (excluding those relating to special establishment solely employed for the Public Works Department Engineering Workshop, Training of Divisional Accountants, Valuation of land, building, etc., for Ship Building Yard, Ernakulam etc.) the percentage recoveries towards establishment and tools and plant for work done for other Governments,



GRANT No. XXXIII—PUBLIC WORKS—*Contd.*

departments, local bodies etc., are deducted and the net charges are apportioned among the appropriate major heads in proportion to the works outlay under the respective heads.

In the case of irrigation works the whole expenditure on establishment (Superintendence and Executive) and tools and plant charges excepting that of executive establishment of Periyar Valley Irrigation Division are initially booked under the head '44. Irrigation, etc. (Non-Commercial)' and apportioned among the other major heads '43. Irrigation, etc. (Commercial)', '99. Capital Outlay on Irrigation, etc. (Commercial)', '100. Capital Outlay on Irrigation, etc. (Non-Commercial)' and '103. Capital Outlay on Public Works'. For Periyar Valley Irrigation Division, the expenditure on executive establishment and tools and plant is initially booked under '43. Irrigation, etc. (Commercial)' and apportioned between '43' and '99' in proportion to works expenditure.

The following table shows the figures of these charges for 1972-73:—

Sl. no.	Head of account	Gross outlay on which distribution is based	Establishment charges excluding pensionary liabilities	Tools and Plant charges
(In lakhs of rupees)				
1	43. Irrigation, etc. (Commercial)	34.08*	10.92 @	0.73
2	44. Irrigation, etc. (Non-Commercial)	2,80.96*	49.52 @	0.72
3	99. Capital Outlay, etc. (Commercial)	42.78	9.35	0.16
4	100. Capital Outlay, etc. (Non-Commercial)	5,22.80	1,40.49	11.01
	Total—sl. nos. 1 to 4	8,80.62	2,10.28	12.62
5	50. Public Works	7,41.94*	1,75.38	14.35
6	52. Capital Outlay on Public Works within the Revenue Account	1.71	0.24	0.03
7	103. Capital Outlay on Public Works outside the Revenue Account	9,13.65	2,08.87	21.60
	Total—sl. nos. 5 to 7	16,57.30	3,84.49	35.98
	Total—sl. nos. 1 to 7	25,37.92	5,94.77	48.60

\* Includes expenditure on maintenance and repairs.

@ Includes expenditure taken directly to the head.

GRANT No. XXXIII—PUBLIC WORKS—*Concl'd.*

<i>Sl. no.</i>	<i>Head of account</i>	<i>Gross outlay on which distribution is based</i>	<i>Establishment charges excluding pensionary liabilities</i>	<i>Tools and Plant charges.</i>
<i>(In lakhs of rupees)</i>				
8	Special Establishments for works not taken up for <i>pro rata</i> calculation			
(a)	Public Works Department Engineering Workshop	..	18.57	..
(b)	Special staff for the valuation of land, building, etc. for the Ship Building Yard, Ernakulam	..	0.27	..
Grand total—sl. nos. 1 to 8		25,37.92	6,13.61	48.60

*Notes:—*

- (1) Percentage of cost of establishment to works outlay on Irrigation Works (sl. nos. 1 to 4) 23.88
- (2) Percentage of cost of establishment to works outlay on Public Works (sl. nos. 5 to 7) 23.20
- (3) Percentage of cost of establishment to works outlay of all works (sl. nos. 1 to 7) 23.44

Serial numbers 1 to 4 relate to irrigation works excluding special projects or divisions under Public Works and serial numbers 5 to 7 represent the bulk of the works outlay of the department. The percentages of establishment charges for the five years ending 1972-73 are compared below:—

<i>Class of works</i>	<i>Works outlay</i>	<i>Establishment charges</i>	<i>Percentage</i>
<i>(In lakhs of rupees)</i>			
Irrigation Works (sl. nos. 1 to 4)			
1968-69			
1969-70	6,30.73	1,21.44 @	19.25
1970-71	7,10.21	1,55.26 @	21.86
1971-72	7,49.90	2,26.80 @	30.24
1972-73	8,62.23	2,26.34 @	26.25
Public Works (sl. nos. 5 to 7)	8,80.62	2,10.28 @	23.68
1968-69			
1969-70	13,29.67	1,15.74	8.70
1970-71	14,46.21	1,51.78	10.50
1971-72	15,40.28	2,47.47	16.07
1972-73	16,61.09	3,02.27	18.20
	16,57.30	3,84.49	23.20

@ Includes expenditure taken directly to the heads.

## GRANT No. XXXIV—PORTS (ALL VOTED)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD —				
53. PORTS AND PILOTAGE				
Original	32,19,500	32,19,500	22,89,238	—9,30,262
Supplementary	..			
Amount surrendered during the year (31st March 1973)				3,28,500

## Notes and comments

Saving occurred mainly under:—

Group head		Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
(a) (iv) Schemes under the Five Year Plan—				
VI. Development of Beypore Port (Centrally Sponsored)				
O.	3.00			
R.	1.00	4.00	0.66	—3.34

Reasons for the final saving of Rs. 3.34 lakhs are awaited (March 1974). In view of the final saving, additional fund of Rs. 1 lakh provided on 31st March 1973 proved unnecessary.

## GRANT No. XXXV—TRANSPORT SCHEMES (ALL VOTED)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
57. ROAD AND WATER TRANSPORT SCHEMES				
Original	37,00,400	37,00,400	33,45,754	—3,54,646
Supplementary	..			
Amount surrendered during the year (24th and 31st March 1973)				2,97,100

GRANT No. XXXV—TRANSPORT SCHEMES (ALL VOTED)—*Concd.**Notes and comments*

Saving occurred mainly under:—

<i>Group head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
B(i) (a) Direction				
O.	5.77			
R.	—2.31	3.46	3.49	+0.03

Saving was mainly under the provision (Rs. 2 lakhs) for Depreciation Reserve Fund of Water Transport Department due to post-budget decision not to create the reserve fund.

During 1968-69 to 1971-72 also the entire provision made for the purpose remained unutilised.

## GRANT No. XXXVI—FAMINE (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
64. FAMINE RELIEF				
Original	20,79,500	35,79,500	36,14,261	+34,761
Supplementary	15,00,000			
Amount surrendered during the year				—

*Notes and comments*

(i) Expenditure exceeded the grant by Rs. 34,761 which requires regularisation.

(ii) Excess occurred under:—

<i>Sl. no.</i>	<i>Group head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)		
1	A(c) Gratuitous Relief				
	O.	5.00	9.59	9.42	—0.17
	R.	4.59			
2	A(b) Relief Works				
	O.	5.08	23.03	23.43	+0.40
	S.	15.00			
	R.	2.95			

Excesses under the group heads mentioned above were mainly due to increased expenditure on gratuitous relief and relief works undertaken in different parts of the State affected by heavy floods.

GRANT No. XXXVI—FAMINE (ALL VOTED)—*Concd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

3 A. (a) Salaries and Establishment  
Establishment charges transferred  
from '50. Public Works'

O.	0.71			
R.	2.46	3.17	3.29	+0.12

Excess was due to increase in the establishment charges transferred to this head from '50 Public Works' in proportion to expenditure on relief works.

(iii) The excess was partly counterbalanced by saving under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)

## B. Transfers to Famine Relief Fund

O.	10.00
R.	—10.00

According to the recommendation of the Fifth Finance Commission, the excess of the budget provision for famine relief over the actual expenditure thereon each year should be transferred to Famine Relief Fund. As the expenditure during the year on famine relief works exceeded the budget provision due to heavy floods, no amount was to be transferred to Famine Relief Fund. The entire provision of Rs. 10 lakhs was withdrawn by reappropriation and utilised for famine relief.

During the previous three years also, the entire provision remained unutilised.

(iv) *Famine Relief Fund*

This fund is built up by amounts transferred from the Consolidated Fund of the State for affording relief to people affected by floods and other natural calamities. Interest realised from the investment made out of this fund is credited to the fund. Expenditure on famine relief is initially accounted for under the grant and an equivalent amount is transferred to the fund before the close of the accounts of the year.

During the year no amount was transferred to the fund from revenues. No expenditure was also met from the fund. The balance at the credit of the fund as on 31st March 1973 was Rs. 15.81 lakhs which is invested in the State Savings Bank Deposits. An account of the transactions of the fund is given in statement no. 16 of Finance Accounts 1972-73.

## GRANT No. XXXVII—PENSIONS

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
<b>MAJOR HEADS—</b>				
65.	PENSIONS AND OTHER RETIREMENT BENEFITS			
66.	TERRITORIAL AND POLITICAL PENSIONS			
67.	PRIVY PURSES AND ALLOWANCES OF INDIAN RULERS			
72.	COMMUTATION OF PENSIONS			
<i>Charged—</i>				
	<i>Original</i>	2,84,000		
	<i>Supplementary</i>	..		
	<i>Amount surrendered during the year (31st March 1973)</i>			4,800
<i>Voted—</i>				
	<i>Original</i>	6,50,07,200		
	<i>Supplementary</i>	1,87,65,000		
	<i>Amount surrendered during the year</i>			

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
1	65 (a) 2. Pensions to Kerala Government Pensioners			
	O.	3,15.00		
	S.	75.00		
	R.	—6.25	3,83.75	3,52.26 —31.49
2	65 (i) Pensions under Social Security Scheme			
	O.	90.00		
	S.	20.00	1,10.00	97.92 —12.08
3	65 (d) 1. Gratuities			
	O.	1,05.00		
	S.	55.00	1,60.00	1,48.32 —11.68

The anticipated saving in the first case was based on the trend of actuals. The final savings were due to difficulties to assess the actual requirements more accurately in view of the nature of claims and conditions for settlement.

4	67 (a)(i) 1. Allowances to Members of the Ruling Family, Travancore			
	O.	4.00		
	R.	—3.50	0.50	—0.50
	Saving was due to stoppage of privy purses.			

GRANT No. XXXVII—PENSIONS—*Concl'd.*

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

1	66 (b) Pensions granted after Independence for political considerations			
	O.	17.00		
	S.	7.55		
	R.	15.35	39.90	39.77 —0.13

The anticipated excess was due to increased number of beneficiaries and eligibility for arrears from April 1971.

2	72. Commutation of Pensions— Amount transferred from '120. Payments of Commuted Value of Pensions'			
	O.	34.95		
	S.	14.10	49.05	61.09 +12.04

Excess was due to increased expenditure on commutation of pensions initially accounted for under '120. Payments of Commuted Value of Pensions' and subsequently transferred to this head.

3	65 (a) 3. Pensionary charges transferred from the Government of Tamil Nadu on account of allocation of pensions as per the States Reorganisation Act 1956			
	O.	0.10		
	R.	5.98	6.08	5.98 —0.10

The anticipated excess was due to adjustment of the share debit for March 1971 on receipt of details from the Accountant General, Tamil Nadu.

(iii) In the following case, withdrawal of fund made on 31st March 1973 proved excessive:—

<i>Group head</i>	<i>Total Grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)

67 (a)(i)	2. Allowances to Members of the Ruling Family, Cochin.			
	O.	14.00		
	R.	—12.25	1.75	13.08 +11.33

Fund was withdrawn due to stoppage of privy purses. But expenditure was actually incurred based on Government order dated January 1973 to continue the payment of allowances subject to certain ceilings.

## GRANT No. XXXVIII—STATIONERY AND PRINTING (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
68. STATIONERY AND PRINTING				
Original	1,69,39,300	1,69,39,300	1,43,33,085	—26,06,215
Supplementary	..			
Amount surrendered during the year (31st March 1973)				26,70,000

*Notes and comments*

Saving occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
1	II (a)(iii) Schemes under the Five Year Plan			
	O.	22.00		
	R.	—18.01	3.99	—0.80
Saving (86% of provision) was mainly due to economy measures.				
2	II (a)(i) Government Presses			
	O.	84.05		
	R.	—8.10	75.95	—0.80

Saving was mainly due to non-purchase of machinery and equipment (Rs. 4.91 lakhs) and posts kept vacant (Rs. 2.56 lakhs) as a measure of economy.

## GRANT No. XXXIX—FOREST

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
70. FOREST				
<i>Charged—</i>				
<i>Original</i>	20,000	28,500	27,477	—1,023
<i>Supplementary</i>	8,500			
<i>Amount surrendered during the year</i>				—
Voted—				
<i>Original</i>	4,03,48,800	4,03,48,900	3,36,18,082	—67,30,818
<i>Supplementary</i>	100			
<i>Amount surrendered during the year (31st March 1973)</i>				53,97,900



GRANT No. XXXIX—FOREST—*Contd.*

The charged expenditure shown above does not include Rs. 4,843 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

*Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	(b) I (1) Timber and other produce removed from Forest by Government			
	O. 1,77.00			
	R. —21.34	1,55.66	1,54.69	—0.97
	The anticipated saving was due to economy measures.			
2	(b) I(11) Forest consolidation and acquisition of Private Forests			
	O. 33.42			
	R. —15.99	17.43	16.53	—0.90
	Saving (51% of provision) was mainly due to abolition of the Office of the Assistant Director of Survey, Kozhikode, with effect from November 1972 and certain posts kept vacant.			
3	(b) I (10) Cost of land acquisition for Parambikulam—Aliyar Project			
	O. 5.04			
	R. —5.04	..	..	..
	Saving of the entire provision was due to non-finalisation of proceedings for acquisition of land for Thunakadavu dam of the Parambikulam-Aliyar Project.			
4	(b) II. H. Cultural operations of young plantations			
	O. 11.00			
	R. —2.06	8.94	6.52	—2.42
	The total saving of Rs. 4.48 lakhs was due to (i) cultural operations executed by taungyadars in some plantations free of cost (Rs. 2.57 lakhs) and (ii) non-execution of weeding works to the extent anticipated in various divisions (Rs. 1.91 lakhs).			
5	(b) II. A. Bridges, Roads and Buildings			
	O. 4.50			
	R. —2.89	1.61	0.95	—0.66
	Saving (79% of provision) was mainly due to non-execution of new works. Saving under the head during 1971-72 was 66 per cent of provision.			

GRANT No. XXXIX—FOREST—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
<i>(In lakhs of rupees)</i>				

## 6 (b) II. G. Wild Life Division

## (i) Periyar Game Sanctuary

O.	3.20			
R.	—3.03	0.17	0.18	+0.01

The net saving of Rs. 3.02 lakhs (94% of provision) was mainly due to non-payment for work done pending decision on disputes (Rs. 2 lakhs) and non-finalisation of estimate for work (Rs. 0.98 lakh).

## 7 (a)(i) Chief Conservator's Office

O.	9.31			
R.	—2.55	6.76	6.58	—0.18

Saving was mainly due to non-requirement of the lump sum provision for *ad hoc* increase in emoluments in full for distribution to other heads owing to savings available within the concerned heads.

## GRANT No. XL—MISCELLANEOUS

		Total grant or appropriation	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
MAJOR HEAD—				
71. MISCELLANEOUS				
Charged—				
Original	52,00,100	53,60,000	53,17,232	—42,768
Supplementary	1,59,900			
Amount surrendered during the year (26th February 1973)				100
Voted—				
Original	10,06,70,200	10,06,70,300	5,99,44,911	—4,07,25,389
Supplementary	100			
Amount surrendered during the year (31st March 1973)				3,16,69,500

## GRANT No. XL—MISCELLANEOUS—Contd.

*Notes and comments*

(i) In the voted grant entire provision remained unutilised mainly in the following cases:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
1	(n) Contribution to Central Government from levies for the relief of refugees			
2.	Additional Stamp Duty	5.00	..	—5.00
3.	Surcharge on entertainments	50.00	..	—50.00
4.	Surcharge on Motor Vehicles Tax	5.00	..	—5.00

Additional revenues collected for the relief of refugees are passed on to the Government of India by debit to this head. Reasons for the non-utilisation of the provision are awaited (March 1974).

During 1971-72 also entire provision of Rs. 15 lakhs under the head remained unutilised.

2 (f)(xxxiii) Schemes under the Five Year Plan

5. Grants for settlement of landless Agricultural labourers on poramboke lands

O.	8.50
R.	—8.50

Saving was due to non-implementation of the scheme owing to non-availability of compact blocks of unoccupied poramboke land.

During 1971-72 saving under the head was 96 per cent of provision.

3 (h)(xxviii) 1. Land acquisition charges (Compensation to rehabilitate the evictees from the land required for the expansion of Trivandrum Aerodrome)

O.	6.00
R.	—6.00

Saving was due to non-completion of proceedings for acquisition of land and rehabilitation of evictees in forest lands.

4 (f)(xiv) Contribution to Special Service Funds for reconstruction and rehabilitation of Ex-Servicemen

5.07	..	—5.07
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Provision in the budget was for matching contribution anticipating contribution from the Government of India also. Saving occurred as no contribution was received from the Government of India.

## GRANT No. XL—MISCELLANEOUS—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	

- 5 (f)(xxxiii) Schemes under the Five Year Plan  
3. Contribution under subsidised Industrial Housing Scheme
- |    |       |  |  |  |
|----|-------|--|--|--|
| O. | 2.00  |  |  |  |
| R. | —2.00 |  |  |  |

Saving was mainly due to discontinuance of subsidy for construction of houses under the scheme.

(ii) In the voted grant substantial saving occurred in the following cases also:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
1	(f)(xxvi) Scheme for the provision of House Sites and Houses to landless workers in rural areas			
	O.	5,00.00		
	R.	—2,89.04	2,10.96	2,03.36 —7.60

Saving (59% of provision) occurred as the actual cost of land acquired under the scheme was below the estimated rates and a part of the expenditure was capitalised.

- 2 (1) State Lotteries  
(i) Direction
- |    |         |         |         |       |
|----|---------|---------|---------|-------|
| O. | 1,51.57 |         |         |       |
| R. | —47.82  | 1,03.75 | 1,06.36 | +2.61 |

The net saving of Rs. 45.21 lakhs was mainly due to fall in sale of lottery tickets and adoption of economy measures.

- 3 (c) (i) Public Relations
- |    |       |       |       |       |
|----|-------|-------|-------|-------|
| O. | 16.89 |       |       |       |
| R. | —4.82 | 12.07 | 12.16 | +0.09 |

The net saving of Rs. 4.73 lakhs was due to economy measures.

- 4 (f) (iv) Contribution to Municipalities and Corporations
- |    |       |       |       |       |
|----|-------|-------|-------|-------|
| O. | 35.00 |       |       |       |
| R. | —2.04 | 32.96 | 30.77 | —2.19 |

The total saving of Rs. 4.23 lakhs was mainly due to (i) non-drawal of grant for implementation of the recommendations of the wage board by Cochin Corporation (Rs. 2.16 lakhs) and (ii) non-receipt of sanctions for payment of grants in some cases (Rs. 2.04 lakhs).

## GRANT No. XL—MISCELLANEOUS—Contd.

(iii) Saving in the voted grant mentioned above was partly counterbalanced by excess mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
---------	------------	-------------	--------------------	------------------

(In lakhs of rupees)

- 1 (h) (xvi) Adjustment of old balances under the remittance head—

Transfers between Public Works Department Officers

O.	Token			
R.	12.17	12.17	12.17	..

Fund provided by re-appropriation was for adjustment of outstanding balances under remittance heads sanctioned to be written off.

- 2 (h) (xxviii) 2. Acquisition charges for lands and buildings for Union Purposes—  
Voted

R.	13.42	13.42	9.51	—3.91
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The net excess of Rs. 9.51 lakhs was due to expenditure incurred on acquisition of land for the expansion of Trivandrum aerodrome.

- 3 (f) (xxv) Cash awards to recipients of gallantry decorations in the Defence Services and dependants of Defence personnel

O.	0.50			
R.	5.64	6.14	6.23	+0.09

Excess was due to increase in the number of awardees.

- 4 (f) (xxvii) Contribution to the Distress Relief Fund

S.	Token			
R.	5.00	5.00	5.00	..

Fund provided by reappropriation was for contribution by Government to the Chief Minister's Distress Relief Fund.

- 5 (h) (xvii) Adjustment of old balances under the Public Works remittance head—Items adjustable by Public Works Department

O.	Token			
R.	3.74	3.74	3.74	..

Fund provided by reappropriation was for adjustment of outstanding balances under remittance heads sanctioned to be written off.

GRANT No. XL—MISCELLANEOUS—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure.</i>	<i>Excess + Saving—</i>
				<i>(In lakhs of rupees)</i>
6	(h) (iii) 4. Grants to Orphanages			
	O.	21.00		
	R.	3.47	24.47	24.44 —0.03

The net excess of Rs. 3.44 lakhs was due to increase in the strength of inmates in orphanages.

(iv) Expenditure in the voted grant includes Rs. 1.40 lakhs paid as subsidy to the Kerala State Electricity Board towards loss on rural electrification.

## GRANT No. XLI—MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
76. OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS				
Charged—				
Original	6,98,500	6,98,500	1,29,885	—5,68,615
Supplementary	..			
Amount surrendered during the year (31st March 1973)				5,69,400
Voted—				
Original	73,96,100	73,96,100	58,82,365	—15,13,735
Supplementary	..			
Amount surrendered during the year (31st March 1973)				18,71,900

### AND ASSIGNMENTS—Contd.

## Notes and comments

(i) Saving in the charged appropriation (81 % of provision) was mainly under:—

Group head	Total appropriation	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		

(a) 1. (viii) Implementation of Sreepadam Land Enfranchisement Act  
2. Payment of lump sum compensation and interest

O.	5.00
R.	—5.00

The entire provision remained unutilised since the implementation of the Sreepadam Land Enfranchisement Act was only in the initial stage. During 1970-71 and 1971-72 also the entire provision remained unutilised.

(ii) Saving in the voted grant was mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				

1 (a) 2. Taxes on Vehicles—  
Compensation to  
Local Bodies

O.	51.60
R.	—5.56

Saving was mainly due to economy measures.

2. (a) 1. (vii) Implementation  
of Thiruppuvaram  
Payment (Abolition)  
Act 1969—Payment  
of compensation to  
Thiruppu holders

O.	5.00
R.	-4.57

The net saving of Rs. 4.56 lakhs (91% of provision) was due to non-receipt of applications from the Thiruppu holders for compensation.

3 (a) 1(x) Expenditure connected with the issue of 4% Jenmikaram Payment (Abolition) Bonds transferred from "92. Payment of Compensation etc.".

O.	4.00
R.	-2.75

The net saving of Rs. 2.47 lakhs (62% of provision) was due to receipt of bonds for less value than anticipated.

**GRANT No. XLI—MISCELLANEOUS COMPENSATIONS  
AND ASSIGNMENTS—Concl'd.**

(iii) In the following case, withdrawal of fund on 31st March 1973 proved excessive:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		
(a) 1(v) Implementation of Jenmikaram Payment (Abolition) Act			
O. 13.00			
R. —5.60	7.40	10.97	+3.57

The anticipated saving was due to non-settlement of a few claims. The final excess of Rs. 3.57 lakhs was due to expenditure incurred during the final end of the year, beyond expectation.

**GRANT No. XLII—CAPITAL OUTLAY ON COMPENSATION  
TO LAND HOLDERS (ALL VOTED)**

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>

**MAJOR HEAD—**

92. PAYMENT OF COMPENSATION TO LAND HOLDERS ETC. ON THE ABOLITION OF ZAMINDARI SYSTEM

Original	4,00,000		
Supplementary	..	4,00,000	1,52,800
			—2,47,200
Amount surrendered during the year (31st March 1973)			2,75,000

*Notes and comments*

Saving occurred under '(a) Compensation' and was due to short-fall in the issue of bonds by the Reserve Bank of India for the compensation payable to jenmis.



## GRANT No. XLIII—CAPITAL OUTLAY ON PUBLIC HEALTH

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
94. CAPITAL OUTLAY ON IMPROVEMENT OF PUBLIC HEALTH				
<i>Charged—</i>				
Original	50,000	50,000	3,229	—46,771
Supplementary	..			
<i>Amount surrendered during the year</i>				
Voted—				
Original	6,75,84,100	7,91,67,600	8,37,70,968	+46,03,368
Supplementary	1,15,83,500			
<i>Amount surrendered during the year</i>				

*Notes and comments*

(i) Expenditure in the voted grant exceeded the provision by Rs. 46,03,368 which requires regularisation.

In 1969-70, 1970-71 and 1971-72 also expenditure exceeded the voted provision by Rs. 16,60,124, Rs. 41,33,046 and Rs. 22,32,792 respectively..

(ii) Excess in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(a)(i) II. Schemes under the Five Year Plan— B. Rural Water Supply Schemes (1) Works			
	O.	27.95		
	S.	50.00	77.95	1,26.86 +48.91

Excess was due to booking the expenditure on the scheme of 'Accelerated Programme of Rural Water Supply' also under this head though provision was obtained under a new head opened as '94 (a) (i) II. D.' in the Supplementary demand for grants.

## GRANT No. XLIII—CAPITAL OUTLAY ON PUBLIC HEALTH—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
2	(a)(i) II. Schemes under the Five Year Plan— B. Rural Water Supply Schemes (2) Establishment— Amount transferred from '30. Public Health—(a)(xv) Water Supply and Drainage'	17.03	65.37	+48.34

Excess was due to increased share debit of establishment charges proportionate to increased work expenditure.

Excess under the head during 1970-71 and 1971-72 was Rs. 11.22 lakhs and Rs. 10.87 lakhs respectively.

3	(a)(i) II. Schemes under the Five Year Plan A. Urban Water Supply Schemes (1) Works			
	O.	4,43.90		
	R.	10.19	4,54.09	4,69.98 +15.89

Additional fund provided by reappropriation was due to accelerated progress of work, utilising assistance from the Life Insurance Corporation of India. Reasons for the final excess are awaited (March 1974).

During 1969-70, 1970-71 and 1971-72 also expenditure under the head exceeded provision by Rs. 19.97 lakhs, Rs. 24.34 lakhs and Rs. 10.37 lakhs respectively.

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
1	(a) (i) II. Schemes under the Five Year Plan— D. Accelerated Programme of Rural Water Supply (Central Programme) I. Works			
	S.	50.00	50.00	—50.00

Supplementary provision was obtained in November 1972 to implement a special programme for accelerating Rural Water Supply. However, the entire provision remained unutilised since the expenditure on the scheme was booked under '94. (a)(i)II. B(1) Works'.

GRANT No. XLIII—CAPITAL OUTLAY ON PUBLIC HEALTH—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
2	(a)(i) II. Schemes under the Five Year Plan— A. Urban Water Supply Schemes (2) Establishment			
	O.	24.24		
	S.	15.83		
	R.	—0.10	39.97	24.52 —15.45

Reasons for the saving are awaited (March 1974).

3	(a) (i) II. Schemes under the Five Year Plan C. Water Supply and Sewage Scheme— Cochin Development Area (2) Establishment			
	O.	12.47		
	R.	—0.90	11.57	10.18 —1.39

The anticipated saving was due to non-utilisation of lump sum provision of Rs. 0.90 lakh for additional posts. Reasons for the final saving are awaited (March 1974)..

## GRANT No. XLIV—CAPITAL OUTLAY ON AGRICULTURAL IMPROVEMENT

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
95. CAPITAL OUTLAY ON SCHEMES OF AGRICULTURAL IMPROVEMENT AND RESEARCH			
<i>Charged—</i>			
<i>Original</i>	6,05,000	6,05,000	1,89,568 —4,15,432
<i>Supplementary</i>	..		
<i>Amount surrendered during the year (31st March 1973)</i>			4,24,300
<i>Voted—</i>			
<i>Original</i>	25,64,500	25,64,500	7,86,698 —17,77,802
<i>Supplementary</i>	..		
<i>Amount surrendered during the year (31st March 1973)</i>			17,79,900

# GRANT No. XLIV—CAPITAL OUTLAY ON AGRICULTURAL IMPROVEMENT—Concl'd.

## Notes and comments

(i) Saving in the charged appropriation (69% of provision) was mainly under:—

Group head	Total appropriation	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			

(c) District Agricultural Research Farms—  
Land acquisition charges

O.	3.00		
R.	—2.70	0.30	0.30 ..

Saving (90% of provision) was due to non-settlement of land acquisition cases pending decision in the court.

(ii) Saving in the voted grant (69% of provision) was mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
				(In lakhs of rupees)

1 (i) Agricultural University—  
Land acquisition charges

O.	20.00		
R.	—20.00	..	.. ..

Saving of the entire provision was due to non-finalisation of land acquisition proceedings.

During 1971-72 also the entire provision of Rs. 17 lakhs remained unutilised.

2 (a) 3. Improvement of existing seed farms

O.	3.50		
R.	—2.76	0.74	0.55 —0.19

Saving (84% of provision) was mainly due to delay in completion of land acquisition proceedings.

(iii) Saving in the voted grant was partly counterbalanced by excess mainly under:—

Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)

(h) Central-State Farm at Cannanore with Russian Assistance—  
Land acquisition charges

O.	0.50		
R.	4.12	4.62	4.62 ..

Excess was due to more expenditure on land acquisition charges than anticipated.

# GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND ECONOMIC DEVELOPMENT

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
96. CAPITAL OUTLAY ON INDUSTRIAL AND ECONOMIC DEVELOPMENT				
Charged—				
Original	3,70,000	12,21,400	12,25,432	+4,032
Supplementary	8,51,400			
Amount surrendered during the year				—
Voted—				
Original	5,49,07,700	6,59,00,300	6,07,95,904	—51,04,396
Supplementary	1,09,92,600			
Amount surrendered during the year (29th January and 31st March 1973)				36,36,400

The charged expenditure shown above does not include Rs. 65,611 spent from out of advances from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

## Notes and comments

(i) Excess expenditure of Rs. 4,032 over the charged appropriation requires regularisation.

Excess occurred under:—

Group head	Total appropriation	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
(e) (ii) Schemes under the Five Year Plan—			
A. Industrial Estates			
O.	0.70		
S.	6.46	7.16	8.49
			+1.33

Reasons for the excess are awaited (March 1974). The excess was partly counterbalanced by saving under other group heads.

**GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND  
ECONOMIC DEVELOPMENT—Contd.**

(ii) Expenditure under this grant includes investments in the following  
Statutory Corporations/Government Companies:—

	(In lakhs of rupees)
1. Kerala State Road Transport Corporation	1,00.00
2. The Travancore-Cochin Chemicals Limited	59.75
3. The Kerala State Cashew Development Corporation Limited	25.00
4. The Kerala Ceramics Limited	21.00
5. Travancore Titanium Products Limited	15.00
6. Traco Cable Company Limited	15.00
7. The Kerala State Coir Corporation Limited	14.50
8. The Kerala Agro-Industries Corporation Limited	10.00
9. Kerala Soaps and Oils Limited	9.00
10. Handicrafts Development Corporation of Kerala Limited	6.18
11. The Plantation Corporation of Kerala Limited	5.00

(iii) In the following cases voted provision remained unutilised wholly or to a substantial extent:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(d) (ii) T. Engineers' Co-operatives— Employment Scheme			
	O.	60.00		
	R.	—60.00		

Saving of the entire provision was due to post-budget decision to take up the scheme under the Special Employment Programme.

- 2 (d) (ii) A.8. Purchase of Ordinary and Special debenture of Land Mortgage Bank (Agricultural Production)

O.	37.00		
R.	—31.95	5.05	5.05

Saving (86% of provision) occurred as the Bank could not float debentures to the extent anticipated because of the delay in completing formalities under the various schemes for issuing loans and securing mortgages for debentures..

During 1971-72 saving under the head was 89 per cent of provision.

**GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND  
ECONOMIC DEVELOPMENT—Contd.**

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
3	(c) (ii) A. Industrial Estates			
	O.	7.40		
	S.	29.00		
	R.	—23.10	13.30	9.24 —4.06

Out of the total saving of Rs. 27.16 lakhs (75% of provision), saving of Rs.23.10 lakhs was due to non-implementation of the scheme 'Functional Industrial Estates at Kalamassery, Alleppey and Veli' owing to reduction of outlay for schemes under the Special Employment Programme in the industrial sector. Reasons for the final saving of Rs. 4.06 lakhs are awaited (March 1974).

4	(b) (ii) 2. The Plantation Corporation of Kerala Limited—Oil Palm			
	O.	25.00		
	R.	—18.00	7.00	5.00 —2.00

Provision was made for share capital contribution to the Plantation Corporation of Kerala Limited for the formation of a subsidiary company for raising oil palm plantations. The saving of Rs. 20 lakhs (80% of provision) was due to (i) sanctioning of loan instead of share capital contribution to the company (Rs. 13 lakhs) and (ii) delay in formation of the subsidiary company and shortfall in nursery expenses of imported seeds (Rs. 7 lakhs).

5	(b) (ii) 22. Kerala State Coir Corporation Limited			
	O.	34.50		
	R.	—20.00	14.50	14.50 ..

Saving (58% of provision) was due to (i) reduction of further share capital contribution to Rs. 21.50 lakhs and (ii) failure of the company to take steps to receive the assistance.

6	(d) (ii) D. Fisheries Co-operatives—Share contribution			
	1. Share contribution to Co-operative Societies under A.R.C. Schemes			
	O.	20.00		
	R.	—11.11	8.89	8.89 ..

Saving (56% of provision) was due to non-implementation of the scheme at Anjengo for want of approval from the Agricultural Refinance Corporation.

During 1971-72 entire provision of Rs. 20 lakhs remained unutilised.

GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND ECONOMIC DEVELOPMENT—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
7	(b) (ii) 37. Revitalisation of Mannam Sugar Mills			
	O.	5.50		
	R.	—5.50	..	..

Saving of the entire provision was due to post-budget decision to limit financial assistance to Rs. 3.50 lakhs payable in the form of loan instead of share capital contribution.

8	(d) (ii) C. Co-operative Spinning Mills, Cannanore			
	O.	5.00		
	R.	—4.00	1.00	1.00

Saving (80% of provision) occurred as, under the existing ratio of share capital contribution between private members (Mill) and the State Government, share capital contribution payable by Government was Rs. 1 lakh only.

During 1971-72 the entire provision of Rs. 5 lakhs remained unutilised.

9	(b) (i) 2. The Kerala Fisheries Corporation Limited	3.50	..	—3.50
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The entire provision remained unutilised due to non-receipt of sanction from Government for carrying out the adjustment.

10	(c) (ii) B. Establishment of Development Areas			
	O.	4.00		
	R.	—0.15	3.85	0.50

Reasons for the saving (88% of provision) are awaited (March 1974).

During 1971-72 also the entire provision remained unutilised.

11	(d) (ii) G. 4. Share contribution to Urban Co-operative Banks			
	O.	3.00		
	R.	—2.50	0.50	0.50

Saving (83% of provision) occurred as the only eligible proposal for additional share capital contribution was rejected by the Reserve Bank of India.

During 1971-72 saving under the head was 80 per cent of provision.



## GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND ECONOMIC DEVELOPMENT—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 12 (c) (ii) D. Harijan Development Corporation

O.	5.00			
R.	—2.50	2.50	2.50	..

Saving (50% of provision) was due to curtailment of expenditure during the year to Rs. 2.50 lakhs.

## 13 (b) (ii) 15.- Kerala Tourism Development Corporation

O.	2.00			
R.	—2.00	..	..	..

Saving of the entire provision was due to economy measures (Rs. 1.45 lakhs) and grant of loan instead of share capital contribution (Rs. 0.55 lakh).

During 1971-72 saving under the head was 77 per cent of provision.

(iv) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

## 1 (b) (ii) 11. The Travancore-Cochin Chemicals Limited

O.	2.25			
S.	Token			
R.	57.50	59.75	59.75	..

Excess was due to additional share capital contribution to the company for the fourth stage of its expansion programme.

## 2 (d) (ii) U. Scheme for educated unemployed—Share capital contribution to the Technicians' Co-operatives (Central Programme)

S.	37.00			
R.	26.25	63.25	68.71	+5.46

Additional share capital contribution was due to receipt of more funds from the Government of India for the scheme.

**GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND  
ECONOMIC DEVELOPMENT—Contd.**

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
3	(d) (ii) A.7. Purchase of Ordinary and Special debentures of Land Mortgage Bank (Minor Irrigation)			
	O. 20.00			
	R. 12.74	32.74	32.74	..

Excess was due to purchase of more ordinary debentures to match the increased contribution from the Government of India.

During 1971-72 excess under the head was Rs. 12.36 lakhs.

4	(d) (ii) G. 2. Share contri- bution to Service Co-operatives			
	O. 60.00			
	R. 10.86	70.86	70.86	..

Excess occurred as more societies became eligible for share contribution.  
During 1971-72 excess under the head was Rs. 20.52 lakhs.

5	(b) (ii) 6. The Kerala Ceramics Limited			
	O. 11.00			
	R. 10.00	21.00	21.00	..

Additional share capital contribution was made to enable the company to meet the cost of machinery ordered for in connection with the china clay expansion scheme.

6	(d) (ii) G. 1. Contribution to share capital of Apex Banks, Central Banks and large sized Credit Societies, etc.			
	O. 35.00			
	R. 6.00	41.00	41.00	..

Excess occurred as the co-operative banks were eligible for more share capital contribution.

7	(b) (ii) 12. Traco Cables Limited			
	O. 10.00			
	R. 5.00	15.00	15.00	..

Additional funds were provided as the share capital contribution payable during the year for participation in the Telephone Cable Project of the company was Rs. 15 lakhs.

GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND  
ECONOMIC DEVELOPMENT—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
		(In lakhs of rupees)		

8 (b) (ii) 17. Agro-Industries  
Corporation

O.	5.00			
R.	5.00	10.00	10.00	..

Excess was due to additional share capital contribution sanctioned to the company.

During 1970-71 and 1971-72 excess under the head was Rs. 5 lakhs and Rs. 10.49 lakhs respectively.

9 (d) (ii) Q. Co-operative  
Sugars Limited

O.	4.25			
R.	3.75	8.00	8.00	..

Additional share capital contribution was in connection with the establishment of a distillery unit and a confectionery unit with the aid of the National Co-operative Development Corporation.

10 (b) (ii) 14. Kerala State  
Handicrafts Corporation

O.	2.50			
R.	4.18	6.68	6.18	—0.50

Anticipated excess was due to (i) transfer of the Kerala State Handicrafts Emporia building and its premises at New Delhi to the company and adjustment of 50 per cent of its value as share capital contribution (Rs. 3.18 lakhs) and (ii) share participation in the Kerala State Bamboo Corporation Limited (Rs. 1 lakh) which is a subsidiary company.

11 (d) (ii) A.13. Strengthening  
the share capital base on selected  
Co-operative Marketing Societies  
(Central Programme financed  
by N. C. D. C.)

S.	2.50			
R.	4.10	6.60	5.55	—1.05

Additional funds were provided for further contribution to the selected co-operative marketing societies in view of increased financial assistance from the National Co-operative Development Corporation.

12 (b) (ii) 3. Warehousing—  
Share contribution to State  
Warehousing Corporation

2.00	4.00	+2.00
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Reasons for the excess are awaited (March 1974).

**GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL AND  
ECONOMIC DEVELOPMENT—Concl'd.**

(v) In the following case additional funds provided by reappropriation on 28th March 1973 proved largely excessive:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
(d) (ii) W. Units to be taken up by Industrial Co-operatives (Special Employment Programme)			
S. 10.00			
R. 6.95	16.95	11.20	—5.75

Additional provision was made considering increased allocation of funds by the Government of India for the scheme. The final saving of Rs. 5.75 lakhs was due to a part of the expenditure proposed under the scheme having been sanctioned under '96 (d) (ii) U. Scheme for educated unemployed—share capital contribution to the Technicians' Co-operatives (Central Programme)'.

**GRANT No. XLVI—CAPITAL OUTLAY ON IRRIGATION**

<i>MAJOR HEADS—</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
99. CAPITAL OUTLAY ON IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (COMMERCIAL)			
100. CAPITAL OUTLAY ON IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (NON-COM- MERCIAL)			
<i>Charged—</i>			
<i>Original</i> 2,75,700	7,69,300	7,24,768	—44,532
<i>Supplementary</i> 4,93,600			
<i>Amount surrendered during the year</i>			
<i>Voted—</i>			—
<i>Original</i> 6,51,24,400	6,94,75,200	7,19,34,663	+24,59,463
<i>Supplementary</i> 43,50,800			
<i>Amount surrendered during the year</i>			

The voted expenditure shown above does not include Rs. 24,47,819 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

GRANT No. XLVI—CAPITAL OUTLAY ON IRRIGATION—*Contd.**Notes and comments*

(i) Expenditure in the voted grant exceeded the provision by Rs. 24,59,463 which requires regularisation. Excess occurred for the fourth year in succession.

(ii) Excess in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	100. A (a) Works Schemes under the Five Year Plan			
	O.	4,54.17		
	R.	—0.30	4,53.87	4,80.00 +26.13

Reasons for the excess are awaited (March 1974).

2	100. A (b) Establishment Schemes under the Five Year Plan	1,21.95	1,34.37	+12.42
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Excess was due to increase in share debit transferred to this head from '44. Irrigation, etc. (Non-Commercial)' and '50. Public Works' in proportion to works outlay.

During the previous four years also excess occurred under this head.

3	100. B. Navigation, Embankment and Drainage Works Schemes under the Five Year Plan— (a) Works Centrally Sponsored Schemes			
	S.	8.50		
	R.	4.00	12.50	10.70 —1.80

Funds were provided by reappropriation for improvement of Neendakara-Cheriyazheekal Water Ways for which a token provision was obtained in November 1972. Reasons for the final saving are awaited (March 1974).

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	100. B. Navigation, Embankment and Drainage Works Schemes under the Five Year Plan (a) Works			
	O.	21.70		
	R.	—4.00	17.70	11.52 —6.18

The anticipated saving of Rs. 4 lakhs was mainly due to works not arranged for execution owing to non-finalisation of estimates/revised estimates. Reasons for the final saving of Rs. 6.18 lakhs are awaited (March 1974).

GRANT No. XLVI—CAPITAL OUTLAY ON IRRIGATION—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)
2	100. A (a) Works (i) Minor Irrigation Works (Special Employment Programme)			
	S.	10.01	10.01	2.62 —7.39

Supplementary provision was obtained for certain minor irrigation schemes approved by the Planning Commission. Reasons for the saving (74% of provision) are awaited (March 1974).

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving —</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
103. CAPITAL OUTLAY ON PUBLIC WORKS				
<i>Charged—</i>				
<i>Original</i>	5,00,000	5,00,000	3,24,738	—1,75,262
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				
<i>Voted—</i>				
<i>Original</i>	7,94,03,600	10,83,44,900	11,51,52,533	+68,07,633
<i>Supplementary</i>	2,89,41,300			
<i>Amount surrendered during the year (31st March 1973)</i>				39,13,900

*Notes and comments*

(i) Excess expenditure of Rs.68,07,633 over the voted grant requires regularisation. In view of the final excess, the surrender of Rs. 39.14 lakhs on 31st March 1973 was not justified and the Supplementary grants obtained in November 1972 and March 1973 were not adequate.

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—Contd.

(ii) Excess in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(b) Original Works— Communication B. Schemes under the Five Year Plan			
	O.	1,34.87		
	S.	0.05		
	R.	62.74	1,97.66	2,54.93
				+57.27

Funds were provided by reappropriation for meeting additional requirements in a number of works mainly due to accelerated progress of work/inadequate provision of funds. Reasons for the final excess are awaited (March 1974).

2	(d) Establishment B. Schemes under the Five Year Plan	71.09	1,90.61	+1,19.52
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Excess was due to increase in share debit transferred to this head from '44. Irrigation, etc. (Non-Commercial)' and '50. Public Works' in proportion to works outlay.

During 1969-70, 1970-71 and 1971-72 also expenditure exceeded provision under the head by Rs. 11.30 lakhs, Rs. 52.11 lakhs and Rs. 62.24 lakhs respectively.

3	(a) (x) Education B. Schemes under the Five Year Plan			
	O.	64.36		
	S.	Token		
	R.	39.44	1,03.80	1,01.41
				—2.39

Anticipated excess was mainly due to inadequate provision made for construction of school buildings. Reasons for the final saving are awaited (March 1974).

4	(c) Tools and Plant B. Schemes under the Five Year Plan	8.04	19.52	+11.48
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Excess was due to increase in share debit transferred to this head from '44. Irrigation, etc. (Non-Commercial)' and '50. Public Works' in proportion to works outlay.

5	(b) Original Works— Communication B. Schemes under the Five Year Plan— C. R.F. Bridges (Ordinary Allocation)			
	O.	4.00		
	R.	—0.20	3.80	10.59
				+6.79

Reasons for the final excess are awaited (March 1974).

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—Contd.

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
1	(c) Original Works— Miscellaneous B. Schemes under the Five Year Plan			
	O.	86.14		
	S.	2,74.00		
	R.	—40.97	3,19.17	3,03.78 —15.39

Reasons for the saving are awaited (March 1974).

2	(a) (xviii) Civil Works A. Schemes outside the Five Year Plan			
	O.	84.68		
	R.	—31.62	53.06	34.81 —18.25

Out of the total saving (59% of provision) anticipated saving of Rs. 31.62 lakhs was mainly due to (i) economy in expenditure (Rs. 16.72 lakhs), (ii) shortage of building materials (Rs. 6.91 lakhs) and (iii) non-receipt of administrative sanction (Rs. 3.50 lakhs). Reasons for the final saving of Rs. 18.25 lakhs are awaited (March 1974).

3	(a) (xii) Public Health B. Schemes under the Five Year Plan			
	O.	26.04		
	R.	—15.69	10.35	8.47 —1.88

Out of the total saving (67% of provision) anticipated saving of Rs. 15.69 lakhs was mainly due to (i) non-utilisation of lump sum provisions for new works (Rs. 8.57 lakhs), (ii) works not started for want of administrative sanction, non-fixation of site, etc. (Rs. 2.92 lakhs) and (iii) excessive provision of funds for certain works (Rs. 2.72 lakhs). Reasons for the final saving of Rs. 1.88 lakhs are awaited (March 1974).

Saving under the head during the previous eleven years ranged between 30 per cent and 86 per cent of provision.

4	(b) Original Works— Communication B. Schemes under the Five Year Plan West Coast Roads			
	O.	14.00		
	R.	—10.75	3.25	—1.15 —4.40

The entire provision remained unutilised mainly due to declaration of the West Coast Road as National Highway.



GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*Contd.*

During 1970-71 and 1971-72 saving under the head was 80 per cent and 90 per cent of provision respectively.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
5	(b) Original Works Communication B. Schemes under the Five Year Plan— Roads of Economic or Inter- State Importance			
	O.	17.92		
	R.	—9.66	8.26	4.35 —3.91

Out of the total saving (76% of provision) anticipated saving of Rs. 9.66 lakhs was mainly due to (i) non-receipt of administrative sanction (Rs. 5.89 lakhs), (ii) non-finalisation of estimates (Rs. 2 lakhs) and (iii) erroneous provision of funds (Rs. 1 lakh). Reasons for the final saving of Rs. 3.91 lakhs are awaited (March 1974).

During 1970-71 and 1971-72 saving under the head was 92 per cent and 98 per cent of provision respectively.

6	(a) (xviii) Civil Works B. Schemes under the Five Year Plan			
	O.	17.56		
	R.	—8.98	8.58	7.36 —1.22

Out of the total saving (58% of provision) anticipated saving of Rs. 8.98 lakhs was mainly due to (i) non-receipt of administrative sanction for construction of additional buildings under Rental Housing Scheme, Calicut (Rs. 4.97 lakhs), (ii) non-availability of sites for construction of quarters for non-gazetted officers at Nedumangad and gazetted officers at Trivandrum (Rs. 2.98 lakhs) and (iii) slow progress of works for want of building materials (Rs. 0.99 lakh). Reasons for the final saving of Rs. 1.22 lakhs are awaited (March 1974).

7	(d) Establishment A. Schemes outside the Five Year Plan			
		27.73	18.26	—9.47

Saving was due to decrease in share debit transferred to this head from '50 Public Works' in proportion to works outlay.

8	(a) (xx) Miscellaneous Departments B. Schemes under the Five Year Plan			
	O.	12.80		
	R.	—8.03	4.77	4.00 —0.77

The total saving (69% of provision) was mainly due to (i) works not started (Rs. 5.11 lakhs) and (ii) less expenditure than anticipated on certain works (Rs. 2.39 lakhs).

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—Contd.

During 1970-71 and 1971-72 saving under the head was 89 per cent and 86 per cent of provision respectively.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
9	(a) (xv) Animal Husbandry			
	B. Schemes under the			
	Five Year Plan			
	O.	11.22		
	R.	—8.94	2.28	2.49 +0.21

Net saving of Rs. 8.73 lakhs (78% of provision) was mainly due to (i) non-utilisation of lump sum provision for conversion of district livestock farms into economic units by providing additional facilities (Rs. 3.28 lakhs), (ii) non-receipt of administrative/technical sanction for egg powder factory (Rs. 3.02 lakhs) and (iii) non-receipt of sanction to estimates for works (Rs. 1.64 lakhs).

Saving under the head during the previous five years ranged between 29 per cent and 85 per cent of provision.

10	(a) (v) General Administration			
	A. Schemes outside the			
	Five Year Plan			
	O.	8.59		
	R.	—3.45	5.14	2.55 —2.59

Out of the total saving (70% of provision) anticipated saving of Rs. 3.45 lakhs was mainly due to non-fixation of site for construction of civil station and civil lines for Idukki district (Rs. 3 lakhs). Reasons for the final saving of Rs. 2.59 lakhs are awaited (March 1974).

During 1971-72 saving under the head was 53 per cent of provision.

11	(a) (xx) Miscellaneous			
	Departments			
	A. Schemes outside the Five Year			
	Plan			
	O.	14.66		
	R.	—3.48	11.18	9.16 —2.02

Out of the total saving of Rs. 5.50 lakhs, anticipated saving of Rs. 3.48 lakhs was mainly due to (i) works not started (Rs. 1.99 lakhs) and (ii) less expenditure than anticipated on a work (Rs. 1.12 lakhs). Reasons for the final saving of Rs. 2.02 lakhs are awaited (March 1974).

Saving under the head during the previous eight years ranged between 41 per cent and 94 per cent of provision.

12	(a) (xx) Miscellaneous			
	Departments			
	B. Schemes under the Five			
	Year Plan—			
	Dairy Development			
	(Special Employment Programme)			
	S.	5.00		
	R.	—4.64	0.36	.. —0.36

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—Contd.

Supplementary grant was obtained in November 1972 for execution of certain works at Palghat under the scheme for improving the milk production potential of cows and augmenting milk production (Special Employment Programme). The entire provision, however, remained unutilised mainly due to non-receipt of administrative sanction/non-finalisation of estimates for the works.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
13	(a) (xiv) Agriculture			
	B. Schemes under the Five Year Plan			
	O.	32.49		
	S.	Token		
	R.	—3.66	28.83	28.41 —0.42

The total saving of Rs. 4.08 lakhs was mainly due to (i) non-finalisation of proposals for construction works under the scheme "Kuttanad Development Authority" (Rs. 2.59 lakhs) and (ii) non-utilisation of lump sum provisions for certain works (Rs. 1.28 lakhs).

14	(a) (ii) Land Revenue			
	A. Schemes outside the Five Year Plan	3.21	0.22	—2.99

Reasons for the saving (93% of provision) are awaited (March 1974).

(iv) In the following cases funds provided by reappropriation in March 1973 proved wholly unnecessary:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	(a) (viii) Police			
	A. Schemes outside the Five Year Plan			
	O.	62.49		
	S.	10.07		
	R.	11.29	83.85	69.68 —14.17

Funds were provided by reappropriation on 31st March 1973 for meeting additional requirements mainly on the construction of buildings for Armed Reserve Camp at Chevayur in Kozhikode district.

Reasons for the final saving of Rs. 14.17 lakhs are awaited (March 1974).

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS— *Concd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
2	(a) (vi) Administration of Justice			
	A. Schemes outside the Five Year Plan			
	O. 6.27			
	R. 1.15	7.42	2.71	—4.71

Funds were provided by reappropriation on 29th and 31st March 1973 for anticipated additional requirements in a number of works. Reasons for the final saving of Rs. 4.71 lakhs are awaited (March 1974).

## GRANT No. XLVIII—CAPITAL OUTLAY ON OTHER WORKS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
MAJOR HEAD—				
109.	CAPITAL OUTLAY ON OTHER WORKS			
<i>Charged—</i>				
	<i>Original</i>	11,000		
	<i>Supplementary</i>	1,34,400	..	—1,45,400
	<i>Amount surrendered during the year (31st March 1973)</i>			29,000
<i>Voted—</i>				
	<i>Original</i>	55,65,200		
	<i>Supplementary</i>	55,65,200	1,82,92,979	+ 1,27,27,779
	<i>Amount surrendered during the year (2nd February 1973 and 31st March 1973)</i>			42,54,800

*Notes and comments*

(i) Excess expenditure of Rs. 1,27,27,779 over the voted grant requires regularisation.

(ii) Excess in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
1	(d) Miscellaneous			
	(1) 44% Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds	..	90.49	+90.49

## GRANT No. XLVIII—CAPITAL OUTLAY ON OTHER WORKS—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		(In lakhs of rupees)		
2	(d) Miscellaneous			
	(2) 4½% Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds	..	86.87	+86.87

Excess under these group heads was due to adjustment carried out in connection with the issue of bonds under the scheme for providing house sites and houses to families of landless workers in rural areas, consequent on post-budget decision to capitalise the expenditure, whereas provision was included in the budget estimates under '71. Miscellaneous—(f) (xxvi) Scheme for the provision of House Sites and Houses to landless workers in rural areas' in GrantNo. XL—Miscellaneous.

(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		(In lakhs of rupees)		
1	(a) I. B. Land acquisition and development of Mattancherry foreshore for fishing industry			
	O.	25.00		
	R.	—25.00	..	..

Saving of the entire provision was due to non-implementation of the scheme as a measure of economy.

During 1970-71 and 1971-72 also almost the entire provision of Rs. 15 lakhs remained unutilised.

2	(a) II. Schemes under the Five Year Plan— C. I. Community amenities for fishermen			
	O.	13.80		
	R.	—8.10	5.70	2.29 —3.41

The total saving of Rs. 11.51 lakhs (83% of provision) was mainly due to (i) slow progress of work, (ii) non-completion of water supply schemes at Vypeen for want of details from the Public Health Engineering Department in time and (iii) less expenditure on rural dispensaries additionally sanctioned.

During 1971-72 saving under the head was 59 per cent of provision.

GRANT No. XLVIII—CAPITAL OUTLAY ON OTHER WORKS—*Concd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
3	(a) II. Schemes under the Five Year Plan—			
	B. 2 Housing for the weaker sections of the community			
	O.	3.23		
	R.	—3.12	0.11	0.02 —0.09

Saving (99% of provision) was mainly due to non-execution of work because of the low ceiling cost of houses fixed in the rules of the scheme and for want of proper response to the tender for the housing scheme at Karamana.

During 1970-71 and 1971-72 saving under the head was 86 per cent and 74 per cent of provision.

4	(a) II. Schemes under the Five Year Plan—			
	B. 3. Land acquisition and development			
	O.	2.58		
	R.	—2.58	..	.. ..

Saving of the entire provision was due to non-finalisation of land acquisition proceedings.

During 1970-71 and 1971-72 the saving under the head was 63 per cent and 100 per cent of provision.

(iv) *Scheme for providing house sites and houses to families of landless workers in rural areas*

Two kinds of bonds known as '4½% Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds' repayable after one year and '4½% Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds' repayable after two years are issued towards the payment of compensation for the value of land acquired from vendors for allotment to landless workers under the scheme for the provision of house sites and houses to landless workers in rural areas. When the bonds are issued, the face value thereof is debited under '109. Capital Outlay on Other Works' by per contra credit to 'O. Public Debt'. On redemption of the bonds, equivalent amounts will be written back from the capital major head of account to revenue under '71. Miscellaneous'.

\* During 1972-73 Rs. 1,77.36 lakhs have been adjusted under '109. Capital Outlay on Other Works' towards the value of bonds issued.

## GRANT No. XLIX—CAPITAL OUTLAY ON PORTS (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
110. CAPITAL OUTLAY ON PORTS			
Original	47,37,200	1,07,37,200	1,05,91,922
Supplementary	60,00,000		
Amount surrendered during the year (31st March 1973)			—1,45,278
			39,600

*Notes and comments*

(i) Saving occurred mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
F (d) Survey, dredging and miscellaneous—			
Schemes under the Five Year Plan—			
(ii) Purchase of a sea-going dredger			
O.	33.00		
S.	60.00	93.00	70.56
			—22.44

Supplementary grant of Rs.60 lakhs was obtained in March 1973 for payment of third and fourth instalments of the cost of sea-going dredger. Reasons for the final saving of Rs. 22.44 lakhs are awaited (March 1974).

(ii) The saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
F (a) Works—			
Schemes under the Five Year Plan			
O.	11.23		
R.	—0.91	10.32	32.54
			+22.22

Reasons for the final excess of Rs. 22.22 lakhs are awaited (March 1974).

GRANT No. L—CAPITAL OUTLAY ON  
TRANSPORT SCHEMES (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
114. CAPITAL OUTLAY ON ROAD AND WATER TRANSPORT SCHEMES				
Original	4,00,000	5,00,000	4,62,656	—37,344
Supplementary	1,00,000			
Amount surrendered during the year (31st March 1973)				37,100

GRANT No. LI—CAPITAL OUTLAY ON FORESTS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
119. CAPITAL OUTLAY ON FORESTS				
<i>Charged—</i>				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (31st March 1973)				1,000
<i>Voted—</i>				
Original	89,32,000	89,32,000	48,65,952	—40,66,048
Supplementary	..			
Amount surrendered during the year (31st March 1973)				34,23,600



GRANT No. LI—CAPITAL OUTLAY ON FORESTS—*Concl'd.**Notes and comments*

Saving in the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	(a) I. Non-Plan— Establishment of Rubber Plantations for providing employment to repatriates			
	O.	26.54		
	R.	—16.00	10.54	9.60
				—0.94

Saving (64% of provision) was mainly due to non-clearance of the area in Kulathupuzha (Rs. 7.50 lakhs) and lesser area tackled in Anchal Rubber Plantation Division for want of additional staff (Rs. 6.20 lakhs).

During 1971-72 saving under the head was 89 per cent of provision.

2	(a) II (i) G. Plantation of Fast growing species (Plan)			
	O.	30.00		
	R.	—7.32	22.68	20.42
				—2.26

Saving was mainly due to (i) economy measures (Rs. 7.08 lakhs), (ii) non-execution of certain planting and maintenance works (Rs. 1.28 lakhs) and (iii) non-purchase of jeep and polythene bags (Rs. 0.71 lakh).

3	(a) II (i) B. Soft wood (Plan)			
	O.	7.15		
	R.	—4.25	2.90	2.42
				—0.48

Saving (66% of provision) was mainly due to (i) economy measures (Rs. 1.97 lakhs), (ii) non-clearance of area in Wynad and Kozhikode Divisions (Rs. 1.08 lakhs) and (iii) non-execution of works (Rs. 0.87 lakh).

4	(a) II (i) A. Teak Wood (Plan)			
	O.	17.16		
	R.	—2.70	14.46	12.86
				—1.60

Saving was mainly due to (i) economy measures (Rs. 2.25 lakhs) and (ii) non-implementation of certain planting programmes in Industrial Plantation Circle (Rs. 1.10 lakhs).

## GRANT No. LII—COMMUTED VALUE OF PENSIONS (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
120. PAYMENTS OF COMMUTED VALUE OF PENSIONS				
Original	35,25,000	49,35,000	61,09,115	+11,74,115
Supplementary	14,10,000			
Amount surrendered during the year				—

*Notes and comments*

- (i) Excess expenditure of Rs. 11,74,115 over the grant requires regularisation.
- (ii) Excess occurred under 'a) Payments in India' and was due to payment of more claims than anticipated.

## GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF GOVERNMENT TRADING

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
124. CAPITAL OUTLAY ON SCHEMES OF GOVERNMENT TRADING				
<i>Charged—</i>				
<i>Original</i>	37,500	37,500	32,867	—4,633
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31st March 1973)</i>				
				4,000
<i>Voted—</i>				
<i>Original</i>	6,34,73,900	6,38,01,900	4,07,22,289	—2,30,79,611
<i>Supplementary</i>	3,28,000			
<i>Amount surrendered during the year (19th to 31st March 1973)</i>				
				1,74,26,400

GRANT No. LIH—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING—Contd.

*Notes and comments*

(i) Saving in the voted grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
1	A. Grain Supply Scheme			
	Gross expenditure			
	(iv) Purchase price of rice			
2.	Departmental purchase			
	O. 3,85.00			
	R. —1,85.00	2,00.00	1,80.01	—19.99

Saving (53% of provision) was mainly due to non-achievement of the targeted purchase quantity of paddy in view of factors like, wide-spread damage of crops, scarcity of fertilisers, abolition of internal checkpoints enabling free movement of paddy and organisation of co-operative societies for procurement of paddy in Kuttanad and Ambalapuzha taluks.

2	A. Grain Supply Scheme			
	Gross expenditure			
	(iv) Purchase price of rice			
1.	Purchase price			
	O. 30.50			
	R. —30.10	0.40	3.09	+2.69

The anticipated saving of Rs. 30.10 lakhs (99% of provision) was due to non-finalisation of claims for subsidy and differential cost payable to the Government of India, Food Corporation of India, etc. The final excess of Rs. 2.69 lakhs was mainly due to adjustment of balance amount of cost of wheat supplied to the Government of Tamil Nadu.

3	E(b) Trivandrum Milk Supply Scheme (Departmental Operation)			
	O. 59.14			
	R. —10.55	48.59	48.67	+0.08

The anticipated saving was due to less quantity of milk purchased by the dairy owing to the general drop in the production of milk during the year.

4	F. II. Powerlooms Supply Scheme(Plan)			
	(a) Gross expenditure			
	Purchase price	11.50	3.78	—7.72

Saving (67% of provision) was mainly due to economy measures.

During 1967-68 to 1971-72 saving under this head ranged between 95 per cent and 100 per cent of provision.

GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING—*Concl'd.*

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		

1 B. Manure Supply Scheme  
(Non-Plan)

Gross expenditure

(v) Purchase price

O.	15.00			
R.	39.07	54.07	31.94	—22.13

Additional fund provided by reappropriation in March 1973 was on the basis of the quantity of fertilisers allotted from the pool by the Government of India. Reasons for the final saving are awaited (March 1974).

2 F. IV. Rural Industries Project

Supply of machinery (Plan)

(a) Gross expenditure

Purchase price

O.	1.10			
R.	12.99	14.09	15.33	+1.24

Excess was mainly due to increased allocation of assistance allowed by the Government of India for the scheme.

GRANT No. LIV—CONTINGENCY FUND (ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>

MAJOR HEAD—

125. APPROPRIATION TO THE  
CONTINGENCY FUND

Original	1,50,00,000	} 1,50,00,000	1,50,00,000	..
Supplementary	..			
Amount surrendered during the year				—

*Notes and comments*

Rupees 1.50 lakhs were transferred to the Contingency Fund of the State under section 2 of the Kerala Contingency Fund (Amendment) Act, 1972, raising the corpus of the Fund to Rs. 3.00 lakhs.

**GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>				
<b>Q. LOANS AND ADVANCES BY THE STATE/UNION TERRITORY GOVERNMENTS</b>				
Original	19,29,79,300	23,71,53,600	23,13,01,055	—58,52,545
Supplementary	4,41,74,300			
Amount surrendered during the year (31st March 1973)				40,81,900

The expenditure shown above does not include Rs. 62,500 spent from out of an advance from the Contingency Fund obtained in March 1973 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) In the following cases entire provision remained unutilised:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	I(x) B. 11. 2. Loans to Kerala State Electricity Board for Rural Electrification (Plan)			
	O.	1,00.00		
	R.	—1,00.00	..	..

Saving was due to reduction in the quantum of loan sanctioned by Government.

2	I(x) C (b) 13. Loans to Kerala State Industrial Development Corporation (Plan)			
	O.	70.00		
	R.	—70.00	..	..

Saving was due to diversion of the provision for implementation of more urgent schemes.

During 1971-72 saving under the head was Rs. 25 lakhs.

3	I(v) A. 3. Loans to Banks			
	(ii) State Co-operative Bank			
	A. For Short Term Credit to Cultivators			
	O.	22.40		
	R.	—22.40	..	..

GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—*Contd.*

Saving was due to diversion of the provision for implementation of the Emergency Food Production Programme.

During 1969-70, 1970-71 and 1971-72 saving under the head was 74 per cent, 79 per cent and 70 per cent of provision.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				

4 I(x) C (b) 25. Kerala  
Housing Board (Plan)

O.	18.00			
R.	—18.00	..	..	..

Saving was due to non-sanctioning of loan to the Kerala State Housing Board considering its financial position.

5 I (x) C(b) 12. Loans to Traco

Cables Limited (Plan)

O.	10.00			
R.	—10.00	..	..	..

Saving was due to release of additional amount as share capital contribution instead of as loan.

During 1970-71 and 1971-72 also entire provision of Rs. 2.50 lakhs remained unutilised.

6 I(v) B. 11.A. Loans for the con-  
version of Handlooms to Power-  
looms (Plan)

O.	8.70			
R.	—8.50	0.20	..	—0.20

Saving was due to non-implementation of the scheme.

7 I(xi) B. 34. Reclamation of Forest  
and Kayal Lands for Paddy Culti-  
vation (Plan)

4.50	..	—4.50
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Reasons for the saving are awaited (March 1974).

8 I(v) B. 11. B. Loans for the intro-  
duction of Powerlooms in the Private  
Sector (Plan)

4.00	..	—4.00
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Reasons for the saving are awaited (March 1974).

9 I(x) C (a) 13. Kerala Fisheries  
Corporation

3.50	..	—3.50
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Saving was due to non-receipt of sanction from Government for carrying out the adjustment.

GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
10	I(x) C (b) II. Loans to Kerala State Small Industries Corporation (Plan)			
	O.	2.00		
	R.	—2.00	..	..
	Saving was due to non-sanctioning of loan as an economy measure.			

- 11 I(xi) A. 22. Loans for mechanisation of existing sailing vessels and for construction of new sailing vessels
- |    |       |    |    |    |
|----|-------|----|----|----|
| O. | 2.00  |    |    |    |
| R. | —2.00 | .. | .. | .. |
- Saving was due to non-receipt of applications for loan.  
During 1971-72 also entire provision of Rs. 2 lakhs remained unutilised.

(ii) Substantial saving occurred in the following cases also:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
1	I (v) A. 3. (iii) Loans to Central Co-operative Banks for pro- curement of Paddy			
	O.	3,57.50		
	R.	—1,22.00	2,35.50	2,35.50 ..
	Saving was due to short-fall in achievement of target fixed for procure- ment of paddy.			
2	I (v) A. 20. Loans for Buffer Stock Operations for rubber produced by Small Growers			
	O.	2,00.00		
	R.	—1,00.00	1,00.00	1,00.00 ..
	Saving (50% of provision) was due to sanctioning of Rs. 1 crore only as loans to the Kerala State Marketing Federation since Government of India has not released the fund in full.			
3	I(xi) A. 26. National Loans Scho- larship Schemes	35.00	15.45	—19.55

Reasons for the saving (56 % of provision) are awaited (March 1974).  
During the previous four years also saving occurred under this head.

**GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.**

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	
4	I(v) A. 9. Loans to Co-operative Societies			
	(vi) Advance for purchase of paddy			
	O.	18.00		
	R.	—14.78	3.22	3.24 +0.02

The anticipated saving (82% of provision) was due to short-fall in achievement of target fixed for procurement of paddy.

5	I (xi) A. 20.A. Cost of Commercial Units transferred to Private Sector	6.00	0.44	—5.56
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Reasons for the saving (93% of provision) are awaited (March 1974).

During 1971-72 entire provision of Rs. 6 lakhs remained unutilised.

6	I (viii) I. Loans to repatriates from Burma			
	O.	6.00		
	R.	—4.94	1.06	1.15 +0.09

The anticipated saving (82% of provision) was due to lesser inflow of repatriates than anticipated.

During 1969-70, 1970-71 and 1971-72 saving under the head was 41 per cent, 60 per cent and 77 per cent of provision.

7	I(v) A. 22. Loans for Fishery Development—Loans for the issue of mechanised boats			
	O.	40.00		
	R.	—5.00	35.00	35.19 +0.19

The net saving of Rs. 4.81 lakhs was due to less amount required for adjustment of the cost of mechanised boats issued on hire purchase system.

8	I (xi) B. 35.(b) Middle Income Group Housing Scheme (Plan)			
	O.	25.00		
	R.	—7.20	17.80	20.53 +2.73

The anticipated saving of Rs. 7.20 lakhs was due to non-implementation of the scheme in full. Reasons for the final excess of Rs. 2.73 lakhs are awaited (March 1974).



GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—*Contd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
				(In lakhs of rupees)

9 I(v) B.4. Handloom Development

A. Organisation of Industrial  
Co-operatives (Plan)

O.	8.00			
R.	—4.39	3.61	3.58	—0.03

Saving (55% of provision) was due to organisation of less number of new societies and receipt of less number of applications for loan from the existing societies.

10 I(xi) B. 35(a) Low Income Group  
Housing Scheme (Plan)

O.	30.00			
R.	—3.48	26.52	25.83	—0.69

Saving was mainly due to non-implementation of the scheme in full.

11 I (vii)(b) 9. Loans for Minor Irrigation (Plan)

O.	4.00			
R.	—2.84	1.16	1.01	—0.15

Saving (75% of provision) was mainly due to less demand for loan as a result of implementation of similar schemes by other departments.

During 1971-72 saving under the head was 58 per cent of provision.

12 I(v) B.19. For construction of Rural  
Godowns (Plan)

O.	3.00			
R.	—2.77	0.23	0.23	..

Saving (92% of provision) was due to introduction of a Central Sector Scheme for storage by the National Co-operative Development Corporation.

13 I(ii) B. Loans to Municipalities

II. Schemes under the Five

Year Plan

O.	3.70			
S.	1.30			
R.	—2.37	2.63	2.63	..

Saving was due to payment of less amount of loan under town improvement and slum clearance schemes as all proposals were not sanctioned by Government.

GRANT No. LV—LOANS AND ADVANCES BY THE  
GOVERNMENT (ALL VOTED)—Contd.

(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		

1	I(x) C(b) 20.B. Loans to Titanium Products Limited (Central Sector) (Plan)			
	R.	1,20.00	1,20.00	..

Fund provided by reappropriation was for financing the expansion programme of the Travancore Titanium Products Limited for manufacture of Titanium-di-oxide.

2	I(x) B. II.1. Loans to Kerala State Electricity Board (Power) (Plan)			
	O.	6,00.00		
	S.	3,20.45	10,20.45	10,02.72
	R.	1,00.00		—17.73

The anticipated excess was due to additional loan sanctioned to clear the outstanding International Development Agency debits initially accounted for in the accounts of the State Government pending recoupment from the Kerala State Electricity Board.

3	I(ix) 15. Schemes under the Five Year Plan—			
	SS. Emergency Food Production Programme—Scheme for the issue of short term crop loans to Cultivators			
	S.	Token		
	R.	70.00	70.00	71.26
				+1.26

Excess was due to implementation of a scheme for issue of short term crop loans to cultivators under the Emergency Food Production Programme.

4	I(xi) B. 47. Sales Tax Loans to Small Scale Industries (Plan)			
	S.	Token		
	R.	38.00	38.00	38.16
				+0.16

Excess was due to implementation of a scheme for giving sales tax loan to Small Scale Industrial Units entering on a programme of expansion and diversification.

5	I(x) B. II.3. Inter-State Links (Centrally Sponsored Scheme) (Plan)	20.00	45.00	+25.00
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GRANT No. LV—LOANS AND ADVANCES BY THE  
GOVERNMENT (ALL VOTED)—*Contd.*

Excess was due to grant of more assistance by the State Government to the Kerala State Electricity Board considering its difficult ways and means position.

During 1970-71 and 1971-72 excess under the head was Rs. 10 lakhs and Rs. 25 lakhs respectively.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
6	I(v) B. I.B. Assistance to Coir Co-operative Societies (Plan)			
	O.	36.00		
	R.	22.71	58.71	58.71 ..

Excess was due to receipt of more applications for loan than anticipated.

During 1971-72 excess under the head was Rs. 4 lakhs.

7	I(xi) B. 31. Interest-free loan to Thirumala Devaswom Medical College, Alleppey (Plan)			
	O.	5.00		
	R.	15.00	20.00	19.99 —0.01

The anticipated excess was due to post-budget change in the system of accounting the transactions of the college according to which more interest-free loans were sanctioned by Government.

8	I(x) C(b) 14. Loans to Plantation Corporation of Kerala Limited (Plan)			
	O.	15.00		
	R.	13.00	28.00	28.00 ..

Excess was due to sanction of increased amount of loan to the company.

During 1971-72 excess under the head was Rs. 5 lakhs.

9	I(xi) A. 20 B. Cost of machinery handed over to Private Parties on hire purchase system	2.00	13.79	+11.79
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Reasons for the excess are awaited (March 1974).

10	I(xi) B.1. (a) Small Scale Industrialists			
	(i) Loans issued by the Department (Plan)			
	O.	3.00		
	R.	11.00	14.00	13.86 —0.14

**GRANT No. LV—LOANS AND ADVANCES BY THE  
GOVERNMENT (ALL VOTED) —Contd.**

The anticipated excess was due to receipt of more applications for loan than anticipated.

During 1970-71 and 1971-72 excess under the head was Rs. 2.69 lakhs and Rs. 5.98 lakhs respectively.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
11	I(iii)(a) Loans to Panchayats			
	I. 2. Loans for other purposes			
	O.	0.25		
	R.	10.88	11.13	10.53 —0.60

Fund provided by reappropriation was for payment of loans to Panchayats to meet their share of contribution for the Kerala One Lakh Houses Scheme.

12	I(x) C(b) 7. Loans to Kerala Ceramics Limited (Plan)			
	O.	11.00		
	R.	10.00	21.00	21.00 ..

Excess was due to grant of loan to the company to enable purchase of machinery already ordered for.

13	I(v) B. 14. Loans to Co-operative Sugars, Chittur (Plan)			
	O.	4.25		
	R.	9.75	14.00	14.00 ..

Excess was for grant of loan to the society for implementing a distillery unit with the aid of National Co-operative Development Corporation.

14	I(ix) 12. Loans to Cultivators affected by floods			
	O.	1.00		
	R.	9.20	10.20	10.69 +0.49

Excess was due to sanction of more loans than anticipated.

15	I(v) B.42. Loans for construction of Godowns under the Central Sector Scheme for Storage			
	S.	Token		
	R.	9.28	9.28	9.28 ..

Excess was for implementing the scheme of construction of godowns by co-operative societies, assistance for which would be provided by the National Co-operative Development Corporation.

GRANT No. LV—LOANS AND ADVANCES BY THE  
GOVERNMENT (ALL VOTED)—*Contd.*

Sl. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)				

16	I(xi) B.11. For Soil Conservation Scheme (Plan)	25.50	30.58	+5.08
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Excess was due to increased expenditure on soil conservation works, 75 per cent of which is treated as loan.

During 1969-70, 1970-71 and 1971-72 excess under the head was Rs. 13.10 lakhs, Rs. 7.23 lakhs and Rs. 6.92 lakhs respectively.

17	I(x)C(b) 1. Kerala Fisheries Corporation (Plan)			
	R.	5.00	5.00	5.00 ..

Excess was due to sanction of loan to the company to enable purchase of trawlers already ordered for.

18	I(x)C(b) 32. Kerala State Drugs and Pharmaceuticals Limited (Plan)			
	S.	Token		
	R.	5.00	5.00	5.00 ..

Excess was due to grant of loan to the company to start preliminary works.

19	I(v) A.27. Interest-free loan to Handloom Apex Society			
	S.	Token		
	R.	2.93	2.93	5.00 +2.07

Excess was due to grant of interest-free loan to the Kerala State Handloom Weavers' (Apex) Society Limited as advance to implement the scheme of credit sale of handloom cloth to Government servants.

20	I(xi) B.24. Rural Industries Programme (Centrally Sponsored) (Plan)			
	O.	1.00		
	R.	4.00	5.00	5.12 +0.12

Excess was due to receipt of more assistance from the Government of India for the scheme for giving assistance for construction of factory buildings and supply of machinery on hire-purchase basis.

GRANT No. LV—LOANS AND ADVANCES BY THE  
GOVERNMENT (ALL VOTED)—*Concl'd.*

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
			(In lakhs of rupees)	

- 21 I(v) B.4. Handloom Development  
G. Loans for establishment of  
Collective Weaving Centres (Plan)

O. 0.70

R. 3.47 4.17 4.17 ..

Excess was due to post-budget decision to establish ten collective weaving centres instead of two centres anticipated.

- 22 I(x) C(b) 22. Handicrafts Development Corporation (Plan)

O. 2.50

R. 3.18 5.68 5.68 ..

Excess was due to transfer of the Kerala State Handicrafts Emporia Building in New Delhi and its premises to the Handicrafts Development Corporation of Kerala Limited, treating 50 per cent of value as share contribution and 50 per cent as long term loan.

- 23 I(xi) B.40. S.S.I. Scheme for Unemployed Engineers—Loans for Factory Construction (Plan)

S. 1.40

R. 5.00 6.40 4.55 —1.85

Additional fund provided by reappropriation was to grant loans to unemployed engineers for construction of factory buildings. Reasons for the final saving of Rs. 1.85 lakhs are awaited (March 1974).

- 24 I(xi) B.46. Scheme for Educated Unemployed—Programme for Engineers (Centrally Sponsored Scheme) Supply of machinery on hire purchase (Plan)

S. 10.00

R. 9.50 19.50 12.50 —7.00

Additional fund provided by reappropriation was due to additional allocation sanctioned by the Government of India. Reasons for the final saving of Rs. 7 lakhs are awaited (March 1974).

## PUBLIC DEBT—REPAYMENT (ALL CHARGED)

	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>			
O. PUBLIC DEBT			
R. INTER-STATE SETTLEMENT			
Original 1,72,15,85,800	2,01,28,25,800	1,91,14,47,744	—10,13,78,056
Supplementary 29,12,40,000			
Amount surrendered during the year (31st March 1973)			6,41,54,700

*Notes and comments*

(i) Saving occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
1	O. III. Loans from the Central Government			
	(c) Other Ways and Means			
	Advances			
	O. 15,00.00			
	R. —7,45.00	7,55.00	5,02.68	—2,52.32

Saving (66% of provision) was due to conversion of the ways and means advances into medium term loan as per decision of the Government of India.

2	O.IV. Other Loans			
	Loans from Autonomous bodies			
	(a) Loans from the National Agricultural Credit (Long term operations) Fund of the Reserve Bank of India	15.81	12.09	—3.72

Reasons for the saving are awaited (March 1974).

PUBLIC DEBT—REPAYMENT (ALL CHARGED)—*Concl'd.*

(ii) Saving mentioned above was partly counterbalanced by excess mainly under:—

<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		

O.I. Permanent Debt

(ii) Loans not bearing interest—

Expired Loans	3.00	8.18	+5.18
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Excess was due to increase in the number of claimants/amount required for repayment, which could not be estimated more accurately.



## APPENDIX I

**Expenditure spent from out of advances from the  
Contingency Fund during 1972-73 which  
were not reimbursed to the Fund  
till the close of the year**

*(These advances were recouped to the Fund in 1973-74)*

Major head of account	Amount Rs.	Date of sanction		
28. Education—Charged	69,100	26th	March	1973
29. Medical—Voted	5,00,000	30th	March	1973
31. Agriculture—Voted	{ 40,000	22nd	March	1973
	{ 8,71,721	30th	March	1973
33. Animal Husbandry—Charged	1,106	26th	March	1973
37. Community Development Projects, National Extension Service and Local Development Works—Voted	18,435	23rd	March	1973
39. Miscellaneous Social and Develop- mental Organisations—Voted	20,500	26th	March	1973
44. Irrigation, Navigation, Embankment and Drainage Works (Non-Commer- cial)—Voted	24,95,871	30th	March	1973
70. Forest—Charged	4,843	23rd	March	1973
96. Capital Outlay on Industrial and Economic Development—Charged	{ 21,671	12th	March	1973
	{ 43,940	21st	March	1973
100. Capital Outlay on Irrigation, Navi- gation, Embankment and Drainage Works (Non-Commercial)—Voted	24,47,819	30th	March	1973
Q. Loans and Advances by the State/ Union Territory Governments—Voted	62,500	22nd	March	1973
	<hr/>			
Total { Charged	1,40,660			
{ Voted	64,56,846			
Grand total	<hr/>			
	65,97,506			

## APPENDIX II

## Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

<i>Number and name of grant or appropriation</i>		<i>Budget estimates</i>	<i>Actuals</i>	<i>Actuals compared with budget estimates More + Less—</i>
		Rs.	Rs.	Rs.
II.	Land Revenue	3,400	..	—3,400
	<i>Debt Charges—Charged</i>	28,800	33,754	+4,954
VIII.	Elections	4,69,100	8,29,000	+3,59,900
IX.	Heads of States, Ministers and Headquarters Staff	3,86,500	..	—3,86,500
X.	District Administration and Miscellaneous	9,90,900	..	—9,90,900
XI.	Administration of Justice	16,000	14,597	—1,403
XIII.	Police	6,000	..	—6,000
XIV.	State Insurance and Mis- cellaneous			
	<i>Charged</i>	32,500	..	—32,500
	<i>Voted</i>	9,74,300	7,51,286	—2,23,014
XV.	Scientific Departments	3,500	1,061	—2,439
XVI.	University Education	7,50,000	46	—7,49,954
XVII.	General Education	1,00,000	..	—1,00,000
XIX.	Medical	25,50,000	..	—25,50,000
XXI.	Public Health Engineering	2,72,71,700	6,69,12,183	+3,96,40,483
XXII.	Agriculture	42,50,200	35,57,649	—6,92,551
XXIII.	Fisheries	50,000	..	—50,000
XXIV.	Rural Development	4,91,400	..	—4,91,400
XXV.	Animal Husbandry	1,53,29,100	1,17,43,158	—35,85,942
XXVI.	Co-operation	5,95,000	..	—5,95,000
XXVII.	Industries	100	..	—100
XXVIII.	Community Development Projects, National Extension Service and Local Development Works	5,00,000	..	—5,00,000
XXIX.	Labour and Employment	25,200	21,511	—3,689
XXXI.	Statistics and Miscellaneous	5,26,200	..	—5,26,200
XXXII.	Irrigation	2,29,38,000	3,58,30,590	+1,28,92,590

APPENDIX II—*Concl'd.***Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure—*Concl'd.***

<i>Number and name of grant or appropriation</i>		<i>Budget estimates</i>	<i>Actuals</i>	<i>Actuals compared with budget estimates</i> <i>More +</i> <i>Less—</i>
		Rs.	Rs.	Rs.
XXXIII.	Public Works	5,04,75,200	11,01,05,503	+5,96,30,303
XXXVII.	Pensions			
	Charged	100	..	—100
	Voted	9,84,900	..	—9,84,900
XXXIX.	Forest	11,90,700	54,209	—11,36,491
XL.	Miscellaneous			
	Charged	2,50,000	..	—2,50,000
	Voted	2,02,300	..	—2,02,300
XLII.	Capital Outlay on Compensation to Land Holders	4,00,000	1,52,800	—2,47,200
XLIII.	Capital Outlay on Public Health	1,00,000	1,74,025	+74,025
XLIV.	Capital Outlay on Agricultural Improvement	500	10	—490
XLV.	Capital Outlay on Industrial and Economic Development	6,81,100	12,51,043	+5,69,943
XLVI.	Capital Outlay on Irrigation	13,17,300	14,62,201	+1,44,901
XLVII.	Capital Outlay on Public Works	17,31,600	12,17,533	—5,14,067
L.	Capital Outlay on Transport Schemes	..	28,730	+28,730
LII.	Commutated Value of Pensions	35,25,000	61,09,115	+25,84,115
LIII.	Capital Outlay on Schemes of Government Trading	6,39,20,500	6,27,43,278	—11,77,222
		3,11,400	33,754	—2,77,646
Total	<div> Charged Voted </div>	20,27,55,700	30,29,59,528	+10,02,03,828

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