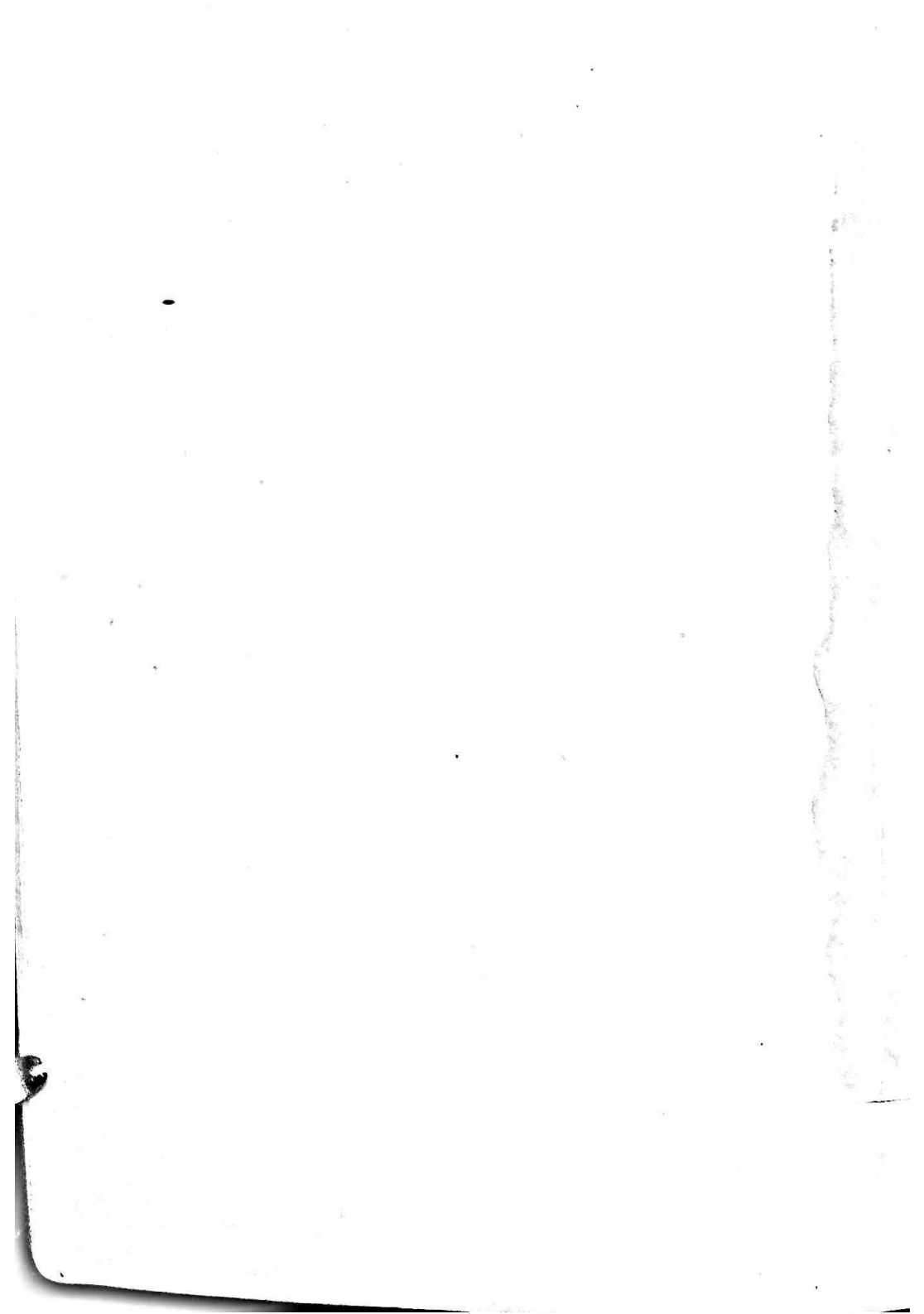




GOVERNMENT OF KERALA

# APPROPRIATION ACCOUNTS

1973-74



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 1973-74 presents the accounts of sums expended in the year ended the 31st March 1974, 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

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.
I. Agricultural Income Tax and Sales Tax				
Voted	1,48,48,800	1,47,14,896	1,33,904	..
Charged	35,000	1,289	33,711	..
II. Land Revenue				
Voted	4,40,44,400	4,51,03,679	..	10,59,279
III. Excise				
Voted	90,35,500	86,47,956	3,87,544	..
Charged	15,000	..	15,000	..
IV. Taxes on Vehicles				
Voted	28,28,700	26,94,023	1,34,677	..
Charged	5,200	4,167	1,033	..
V. Stamps				
Voted	38,18,800	38,74,457	..	55,657
VI. Registration Fees				
Voted	1,03,40,500	97,87,723	5,52,777	..
Charged	1,000	..	1,000	..
Debt Charges				
Charged	28,56,09,800	27,64,20,472	91,89,328	..
VII. State Legislature				
Voted	36,09,700	34,59,827	1,49,873	..
Charged	64,300	62,944	1,356	..
VIII. Elections				
Voted	5,89,200	6,64,804	..	75,604
IX. Heads of States, Ministers and Head- quarters Staff				
Voted	2,32,29,600	2,22,27,265	10,02,335	..
Charged	44,87,700	42,39,797	2,47,903	..

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.
X. District Administration and Miscellaneous				
Voted	2,64,76,600	2,66,55,881	..	1,79,281
Charged	4,92,000	4,29,618	62,382	..
XI. Administration of Justice				
Voted	2,27,10,200	2,29,17,160	..	2,06,960
Charged	25,80,400	25,90,397	..	9,997
XII. Jails				
Voted	94,97,400	96,27,927	..	1,30,527
Charged	1,000	..	1,000	..
XIII. Police				
Voted	12,71,29,000	11,69,64,422	1,01,64,578	..
Charged	5,200	..	5,200	..
XIV. State Insurance and Miscellaneous				
Voted	40,84,700	31,59,497	9,25,203	..
Charged	2,100	875	1,225	..
XV. Scientific Departments				
Voted	24,46,100	22,37,805	2,08,295	..
XVI. University Education				
Voted	12,40,35,200	11,66,41,029	73,94,171	..
Charged	1,000	..	1,000	..
XVII. General Education				
Voted	69,45,92,200	68,74,66,188	71,26,012	..
Charged	11,83,000	8,07,698	3,75,302	..
XVIII. Technical Education				
Voted	2,76,29,200	2,25,59,683	50,69,517	..
Charged	3,28,500	3,28,465	35	..
XIX. Medical				
Voted	16,64,03,400	15,10,32,020	1,53,71,380	..
Charged	80,000	..	80,000	..

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.
XX. Public Health				
Voted	6,79,99,100	5,43,90,088	1,36,09,012	..
Charged	1,000	..	1,000	..
XXI. Public Health Engineering				
Voted	8,82,53,500	8,94,35,922	..	11,82,422
Charged	1,000	..	1,000	..
XXII. Agriculture				
Voted	12,28,52,900	8,52,11,323	3,76,41,577	..
XXIII. Fisheries				
Voted	1,42,71,600	1,04,32,091	38,39,509	..
Charged	40,800	5,881	34,919	..
XXIV. Rural Development				
Voted	2,13,99,800	1,83,21,570	30,78,230	..
XXV. Animal Husbandry				
Voted	3,86,30,400	3,14,01,292	72,29,108	..
Charged	2,200	1,106	1,094	..
XXVI. Co-operation				
Voted	1,49,54,400	1,39,87,365	9,67,035	..
Charged	500	..	500	..
XXVII. Industries				
Voted	2,33,58,500	2,39,87,510	..	6,29,010
Charged	8,07,000	8,05,262	1,738	..
XXVIII. Community Development Projects, National Extension Service and Local Development Works				
Voted	4,96,09,500	4,63,84,481	32,25,019	..
Charged	1,000	..	1,000	..

## 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.
XXIX. Labour and Employ- ment				
Voted	1,60,03,200	1,54,70,362	5,32,838	..
Charged	500	..	500	..
XXX. Harijan Welfare				
Voted	6,04,44,000	5,65,81,582	38,62,418	..
Charged	1,15,000	1,11,772	3,228	..
XXXI. Statistics and Miscellaneous				
Voted	3,24,43,800	2,35,71,870	88,71,930	..
XXXII. Irrigation				
Voted	10,04,47,200	9,81,03,680	23,43,520	..
Charged	24,300	—1,470	25,770	..
XXXIII. Public Works				
Voted	16,16,38,100	14,13,16,828	2,03,21,272	..
Charged	5,51,700	2,84,073	2,67,627	..
XXXIV. Ports				
Voted	31,28,300	30,98,808	29,492	..
Charged	63,100	59,478	3,622	..
XXXV. Transport Schemes				
Voted	39,46,400	37,23,652	2,22,748	..
XXXVI. Famine				
Voted	2,82,40,600	2,82,57,327	..	16,727
XXXVII. Pensions				
Voted	11,30,24,200	10,75,82,979	54,41,221	..
Charged	2,83,200	3,64,492	..	81,292
XXXVIII. Stationery and Printing				
Voted	1,81,13,400	1,51,73,097	29,40,303	..
XXXIX. Forest				
Voted	4,23,18,300	3,78,07,626	45,10,674	..
Charged	44,900	28,483	16,417	..

## 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.
XL. Miscellaneous				
Voted	7,27,59,700	4,41,74,582	2,85,85,118	..
Charged	62,38,000	56,65,940	5,72,060	..
XLI. Miscellaneous Compensations and Assignments				
Voted	1,27,39,400	1,05,20,948	22,18,452	..
Charged	5,08,500	3,26,773	1,81,727	..
XLII. Capital Outlay on Compensation to Land Holders				
Voted	10,54,00,000	55,800	10,53,44,200	..
XLIII. Capital Outlay on Public Health				
Voted	8,98,94,100	9,48,64,990	..	49,70,890
Charged	50,000	43,121	6,879	..
XLIV. Capital Outlay on Agricultural Improvement				
Voted	37,52,500	26,74,364	10,78,136	..
Charged	1,85,000	80,037	1,04,963	..
XLV. Capital Outlay on Industrial and Economic Development				
Voted	10,91,76,100	9,43,27,701	1,48,48,399	..
Charged	7,25,100	5,56,154	1,68,946	..
XLVI. Capital Outlay on Irrigation				
Voted	8,55,47,000	8,52,70,672	2,76,328	..
Charged	10,67,900	9,01,434	1,66,466	..
XLVII. Capital Outlay on Public Works				
Voted	12,65,21,000	12,23,01,812	42,19,188	..
Charged	5,58,100	6,75,782	..	1,17,682

## 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 Rs.	More than granted/ appropriated Rs.
	Rs.	Rs.		
XLVIII. Capital Outlay on Other Works				
Voted	1,31,73,800	1,25,25,921	6,47,879	..
Charged	50,700	50,661	39	..
XLIX. Capital Outlay on Ports				
Voted	1,35,30,100	98,40,492	36,89,608	..
Charged	2,72,000	..	2,72,000	..
L. Capital Outlay on Transport Schemes				
Voted	29,00,000	25,83,752	3,16,248	..
L.I. Capital Outlay on Forests				
Voted	74,46,000	60,07,707	14,38,293	..
Charged	1,000	..	1,000	..
L.II. Commuted Value of Pensions				
Voted	75,30,000	1,15,91,511	..	40,61,511
L.III. Capital Outlay on Schemes of Govern- ment Trading				
Voted	7,00,97,000	5,20,35,876	1,80,61,124	..
Charged	10,01,000	9,021	9,91,979	..
L.V. Loans and Advances by the Government				
Voted	17,00,01,800	12,15,67,148	4,84,34,652	..
Public Debt— Repayment				
Charged	1,57,03,67,300	1,33,54,91,286	23,48,76,014	..
Total { Voted	3,22,88,94,900	2,84,50,18,971	39,64,43,797	1,25,67,868
Charged	1,87,78,52,000	1,63,03,45,008	24,77,15,963	2,08,971
Grand total	5,10,67,46,900	4,47,53,63,979	64,41,59,760	1,27,76,839

SUMMARY OF APPROPRIATION ACCOUNTS—*Contd.*

The excess over the following grants requires regularisation:—

1. II—Land Revenue
2. V—Stamps
3. VIII—Elections
4. X—District Administration and Miscellaneous
5. XI—Administration of Justice
6. XII—Jails
7. XXI—Public Health Engineering
8. XXVII—Industries
9. XXXVI—Famine
10. XLIII—Capital Outlay on Public Health
11. LII—Commuted Value of Pensions.

The excess over the following appropriations also requires regularisation:—

1. XI—Administration of Justice
2. XXXVII—Pensions
3. XLVII—Capital Outlay on Public Works.

The expenditure shown in the summary does not include Rs. 1,22,85,822 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 December 1974.

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 1973-74 and that shown in the Finance Accounts for that year is given below:—

	<i>Voted</i> Rs.	<i>Charged</i> Rs.
Total expenditure according to the Appropriation Accounts	2,84,50,18,971	1,63,03,45,008
<i>Deduct</i> —Total recoveries	26,89,98,751	14,063
Net total expenditure as shown in state- ment no. 10 of the Finance Accounts	2,57,60,20,220	1,63,03,30,945
The details of recoveries referred to above are given in Appendix II.		



SUMMARY OF APPROPRIATION ACCOUNTS—*Concl'd.*

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 1973-74.



(A. BAKSHI)

New Delhi,

The

*Comptroller and Auditor General of India.*

15TH APRIL 1975

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

	<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
<b>MAJOR HEADS—</b>			
4. TAXES ON INCOME OTHER THAN CORPORATION TAX			
12. SALES TAX			
13. OTHER TAXES AND DUTIES			
Voted—			
Original 1,46,48,600	1,48,48,800	1,47,14,896	—1,33,904
Supplementary 2,00,200			
Amount surrendered during the year (30th March 1974)			4,88,700
Charged—			
Original 35,000	35,000	1,289	—33,711
Supplementary ..			
Amount surrendered during the year (30th March 1974)			30,000

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

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
MAJOR HEAD—			
9. LAND REVENUE			
Original	3,74,44,100	4,40,44,400	4,51,03,679 +10,59,279
Supplementary	66,00,300		
Amount surrendered during the year			—

*Notes and comments*

- (i) The expenditure exceeded the grant by Rs. 10,59,279; the excess requires regularisation.
- (ii) The excess 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) (ix) A. Preparation of Land Records for the implementation of Land Reforms— Re-survey of areas where the records are in bad condition (Cadastral Survey) (Plan)			
	O.	98.00		
	S.	35.00		
	R.	7.40	1,40.40	1,44.03 +3.63

Rupees 7.40 lakhs were provided by reappropriation on the 30th March 1974 to meet additional expenditure on pay due to change of staff and grant of additional dearness allowance.

The reasons for the final excess of Rs. 3.63 lakhs have not been intimated (October 1974).

GRANT No. II—LAND REVENUE (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)				
2	(b) (ix) B. Administration of Land Reforms Measures			
	O.	22.00		
	S.	1.00		
	R.	5.10	28.10	29.44
				+1.34

Rupees 5.10 lakhs were provided by reappropriation on the 30th March 1974 to meet the additional expenditure on pay due to change of staff and grant of additional dearness allowance.

The reasons for the final excess of Rs. 1.34 lakhs have not been intimated (October 1974).

3	(c) (ii) Taluk Survey Establishment				
	O.	18.36			
	R.	3.55	21.91	22.45	+0.54

Rupees 3.55 lakhs were provided through reappropriation on the 30th March 1974 to meet expenditure on pay due to change of staff and payment of additional dearness allowance.

4	(a) (i) Village Establishments				
	O.	1,76.70			
	R.	0.15	1,76.85	1,79.17	+2.32

The reasons for the excess have not been intimated (October 1974).

GRANT No. II—LAND REVENUE (ALL VOTED)—*Concl'd.*

- (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	(b)(ix)E. Scheme for Land Occupation Survey (Half a Million Jobs Programme) (Plan)			
	S. 25.00			
	R. —8.45	16.55	19.06	+2.51

The anticipated saving of Rs. 8.45 lakhs was due to shortfall in the number of persons who actually joined the work.

The reasons for the final excess of Rs. 2.51 lakhs have not been intimated (October 1974).

2	(b)(ii) Special Staff for assignment of Government Lands			
	O. 17.71			
	S. Token			
	R. —4.43	13.28	13.79	+0.51

The anticipated saving was due to (i) less expenditure on the wages of the Chainmen and on demarcation (Rs. 1.98 lakhs), (ii) posting of personnel drawing less pay (Rs. 1.31 lakhs) and (iii) economy measures (Rs. 1.14 lakhs).

3	(b) (viii) Appointment of Special Village Staff for re-writing the village records into metric system			
	O. 3.00			
	R. —2.99	0.01	..	—0.01

The saving was mainly due to less payment of remuneration.

## GRANT No. III—EXCISE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
10: STATE EXCISE DUTIES				
Voted—				
Original	90,35,400	90,35,500	86,47,956	—3,87,544
Supplementary	100			
Amount surrendered during the year (30th March 1974)				5,14,700
Charged—				
Original	15,000	15,000	..	—15,000
Supplementary	..			
Amount surrendered during the year (30th March 1974)				12,700

*Notes and comments*

The saving in the grant 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) Range Offices			
O.	48.70		
R.	—5.52	43.18	43.31
			+0.13

The anticipated saving was due to certain posts of Excise Guards and Preventive Officers kept vacant (Rs. 4.34 lakhs) and economy measures (Rs. 1.18 lakhs).

## GRANT No. IV—TAXES ON VEHICLES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
11. TAXES ON VEHICLES				
Voted—				
Original	28,28,700	} 28,28,700	26,94,023	—1,34,677
Supplementary	..			
Amount surrendered during the year (11th and 30th March 1974)				2,66,000
Charged—				
Original	1,000	} 5,200	4,167	—1,033
Supplementary	4,200			
Amount surrendered during the year				—

## 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	33,18,800	38,18,800	+55,657
Supplementary	5,00,000		
Amount surrendered during the year			—

*Notes and comments*

- (i) The expenditure exceeded the grant by Rs. 55,657; the excess requires regularisation.

The excess under the grant occurred for the third year in succession. The excess during 1971-72 and 1972-73 was Rs. 3,43,825 and Rs. 1,22,161 respectively.

- (ii) The excess 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(a) Charges for the sale of stamps			
	O.	20.00		
	S.	5.00		
	R.	2.45		
		27.45	29.44	+1.99

Rupees 2.45 lakhs were provided by reappropriation on the 30th March 1974 to meet the increase due to increase in the sale of stamp papers and sanctioning of enhanced rate of commission to stamp vendors. The reasons for the final excess of Rs. 1.99 lakhs have not been intimated (October 1974).



GRANT No. V—STAMPS (ALL VOTED)—*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>				

2 B. Judicial charges for  
the sale of stamps

O.	1.50			
R.	0.55	2.05	2.03	—0.02

The excess was due to increase in the sale of judicial stamps and enhanced rate of commission to stamp vendors.

(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>
<i>(In lakhs of rupees)</i>			

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

O.	11.69			
R.	—2.99	8.70	7.27	—1.43

The anticipated saving of Rs. 2.99 lakhs was due to economy measures (Rs. 2.14 lakhs) and non-receipt of bills from Nasik press (Rs. 0.85 lakh). The reasons for the final saving of Rs. 1.43 lakhs have not been intimated (October 1974).

## 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				
Voted—				
Original	1,01,59,000	1,03,40,500	97,87,723	—5,52,777
Supplementary	1,81,500			
Amount surrendered during the the year (30th March 1974)				2,31,900
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year				

## DEBT CHARGES (ALL CHARGED)

	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>			
16. INTEREST ON DEBT AND OTHER OBLIGATIONS			
17. APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
<i>Original</i> 27,57,03,800	28,56,09,800	27,64,20,472	—91,89,328
<i>Supplementary</i> 99,06,000			
<i>Amount surrendered during the year</i>			—
<i>Notes and comments</i>			

(i) The 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	16 B(v) Other Ways and Means Advances			
	O. 2,13.85			
	R. —2,13.85	..	..	..

The entire saving was due to post-budget decision to convert the ways and means advances into medium term loan.

During 1972-73 the saving under the head was 90 per cent of the provision.

2	16. A1 (a) (i) Interest on loans bearing interest	3,25.82	2,52.12	—73.70
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The reasons for the saving have not been intimated (October 1974).

## DEBT CHARGES (ALL CHARGED)—Contd.

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

- 3 16. A.1 (c) Floating Loans—  
Interest on other Floating  
Loans

48.59      31.26      —17.33

The reasons for the saving have not been intimated (October 1974).

During 1972-73 the saving under the head was 50 per cent of the provision.

- 4 16.A.3. Interest on other  
Obligations

11.94      3.68      —8.26

The reasons for the saving (69 per cent of the provision) have not been intimated (October 1974).

- 5 16.C.5. Kerala State Road  
Transport Corporation

O.      9.75

S.      13.06      22.81      16.30      —6.51

The reasons for the saving have not been intimated (October 1974).

- 6 16. A 1 (a) (ii) Interest on loans  
in the course of discharge

O.      3.92

R.      —2.56      1.36      1.19      —0.17

The saving (70 per cent of the provision) was due to reduction in the amount of outstanding loans on which interest was payable.

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

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

- 1 16.B(iii) Other Schemes  
(NON-PLAN)

O.      5,25.55

S.      86.00

R.      1,74.80

7,86.35      7,86.35

DEBT CHARGES (ALL CHARGED)—*Concl'd.*

The additional funds were provided by reappropriation on the 30th March 1974 mainly for payment of interest on the special accommodation loan received from the Government of India at the end of the previous year.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(In lakhs of rupees)				
2	16.A.2.(b) Savings			
	Deposits—			
	Interest on State Savings Bank			
	Deposits			
	O.	6.65		
	R.	6.99	13.64	26.35
				+12.71

The excess was due to large increase in transactions under State Savings Bank Deposits.

(iii) *Sinking Funds*

The expenditure in the appropriation includes Rs. 3,51.50 lakhs contributed to sinking funds as indicated below (the balances at the credit of the funds on the 31st March 1974 have also been indicated):—

<i>Name of fund</i>	<i>Purpose</i>	<i>Amount of contribution during 1973-74</i>	<i>Balance at the credit of the fund on the 31st March 1974</i>
(In lakhs of rupees)			
General Sinking Fund	Amortisation of loans	2,66.77	12,52.64
Loan Depreciation Fund	Purchasing securities of loans for cancellation	84.73	4,22.43

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 the Finance Accounts 1973-74.

## GRANT No. VII—STATE LEGISLATURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
18. PARLIAMENT, STATE/UNION TERRITORY LEGISLATURES				
Voted—				
Original	36,09,700	} 36,09,700	34,59,827	—1,49,873
Supplementary	..			
Amount surrendered during the year (30th March 1974)				1,30,000
Charged—				
Original	59,300	} 64,300	62,944	—1,356
Supplementary	5,000			
Amount surrendered during the year				

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

		Total grant	Actual expenditure	Excess + Saving—
MAJOR HEAD—		Rs.	Rs.	Rs.
18. PARLIAMENT, STATE/UNION TERRITORY LEGISLATURES				
Original	5,89,200	} 5,89,200	6,64,804	+75,604
Supplementary	..			
Amount surrendered during the year				

GRANT No. VIII—ELECTIONS (ALL VOTED)—*Concl'd.**Notes and comments*

(i) The expenditure exceeded the grant by Rs. 75,604; the excess requires regularisation.

(ii) The excess 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.(a)III. Bye-Elections			
	(i) House of the People			
	O.	0.10		
	R.	0.27		
		0.37	0.47	+0.10

The excess was mainly due to settlement of pending items of expenditure in connection with the bye-election to the Manjeri Parliamentary Constituency in January 1973.

## 2 C. (a) II. Expenditure on Elections

(i) House of the People

O.	0.10			
R.	0.21	0.31	0.42	+0.11

The excess was mainly due to settlement of pending items of expenditure on account of the General Elections held in March 1971.

3 C.(a) III. (iii) State  
Legislative Assembly

O.	0.40			
R.	0.09	0.49	0.57	+0.08

The excess was mainly due to settlement of pending claims in connection with the bye-elections in Parur, Nileswar and Kondotty Legislative Assembly Constituencies and for the conduct of the bye-election to be held (May 1974) in Irikkur Legislative Assembly Constituency.

# 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.
<b>MAJOR HEAD—</b>			
<b>19. GENERAL ADMINISTRATION</b>			
<i>Voted—</i>			
Original            2,31,80,600	} 2,32,29,600	2,22,27,265	—10,02,335
Supplementary        49,000			
Amount surrendered during the year (30th March 1974)			4,91,900
<i>Charged—</i>			
Original            44,87,700	} 44,87,700	42,39,797	—2,47,903
Supplementary        ..			
Amount surrendered during the year (30th March 1974)			1,52,800



# 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				
Voted—				
Original	2,64,76,500	2,64,76,600	2,66,55,881	+1,79,281
Supplementary	100			
Amount surrendered during the year (30th March 1974)				6,84,900
Charged—				
Original	82,000	4,92,000	4,29,618	—62,382
Supplementary	4,10,000			
Amount surrendered during the year				—
Notes and comments				

(i) The expenditure exceeded the grant. by Rs. 1,79,281; the excess requires regularisation.

(ii) The excess 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 E (b) (i) Taluk Offices

O. 66.87

R. 2.22 69.09 71.01 +1.92

The excess was mainly due to creation of additional posts for the implementation of Kerala Plantation Tax (Amendment) Act 1971 and grant of additional dearness allowance to employees.

2 G (b) (i) Special staff  
for the acquisition of land  
for Railways

O. 3.05

S. Token

R. 2.66 5.71 6.57 +0.86

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

The additional provision of Rs. 2.66 lakhs was made by reappropriation on the 30th March 1974 mainly for payment of pay and allowances of land acquisition staff appointed on behalf of the Railways in Trivandrum, Trichur and Palghat Districts and also for the doubling of the rail track.

(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	G (b) (xiv) C. Punja Dewatering			
	1. Pumping subsidy			
	O.                      18.00			
	R.                      —5.85	12.15	13.95	+1.80

The net saving of Rs. 4.05 lakhs was due to receipt of less number of applications from the cultivators for subsidy than anticipated.

2	E (a) (iii) Sub Treasury Establishments			
	O.                      41.59			
	R.                      —4.65	36.94	39.20	+2.26

The anticipated saving of Rs. 4.65 lakhs was due to economy measures. The final excess of Rs.2.26 lakhs was mainly due to payment of overtime allowance to staff and *ad hoc* increase in emoluments.

## GRANT No. XI—ADMINISTRATION OF JUSTICE

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

## MAJOR HEAD—

## 21. ADMINISTRATION OF JUSTICE

## Voted—

Original	2,25,60,200	}	2,27,10,200	2,29,17,160	+2,06,960
Supplementary	1,50,000				

Amount surrendered during the year

—

## Charged—

Original	25,80,400	}	25,80,400	25,90,397	+9,997
Supplementary	..				

Amount surrendered during the year

—

## Notes and comments

(i) The expenditure exceeded the grant by Rs. 2,06,960; the excess requires regularisation.

(ii) The excess occurred mainly under:—

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

1 (f) Criminal Courts

O 51.44

R. 2.33 53.77 54.99 +1.22

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

The excess was due to grant of additional dearness allowance (Rs. 2.32 lakhs) and establishment of additional courts (Rs. 1.23 lakhs).

<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 (e) (i) Civil and Sessions  
Courts

O.	1,45.18			
R.	0.60	1,45.78	1,47.38	+1.60

The excess was mainly due to grant of additional dearness allowance.

(iii) The excess 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) (ii) Village courts

O.	5.00
R.	—5.00

The entire provision was withdrawn and reappropriated to other heads on the 30th March 1974 due to non-implementation of the Scheme as a measure of economy.

During the previous five years also almost the entire provision remained unutilised.

(iv) The expenditure exceeded the appropriation by Rs. 9,997; this excess also requires regularisation.

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

(v) The excess over the appropriation occurred under:—

<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		
(a) High Court	25.80	25.90	+0.10

The reasons for the excess have not been intimated (October 1974).

## 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>
MAJOR HEAD—			
22. JAILS			
Voted—			
Original	90,97,400	94,97,400	96,27,927 +1,30,527
Supplementary	4,00,000		
Amount surrendered during the year (30th March 1974)			86,200
Charged—			
Original	1,000	1,000	—1,000
Supplementary	..		
Amount surrendered during the year (30th March 1974)			1,000

GRANT No. XII—JAILS—*Concl'd.**Notes and comments*

- (i) The expenditure exceeded the grant by Rs. 1,30,527; the excess requires regularisation.
- (ii) The excess 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>			
(a)(ii) Other Jails			
O. 52.93			
S. 3.00			
R. 0.78	56.71	58.61	+1.90

The total excess of Rs. 2.68 lakhs was mainly due to additional dearness allowance sanctioned during the year (Rs. 0.78 lakh), appointment of additional staff (Rs. 0.69 lakh) and adjustment of invoices relating to earlier years (Rs. 0.52 lakh).

The excess mentioned above was partly counterbalanced by savings under other heads.

## GRANT No. XIII—POLICE

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

## MAJOR HEADS—

23. POLICE

26. MISCELLANEOUS

## DEPARTMENTS

## Voted—

Original	12,71,28,900	}	12,71,29,000	11,69,64,422	—1,01,64,578
Supplementary	100				

Amount surrendered during the year

(30th March 1974)

1,23,68,600

## GRANT No. XIII—POLICE—Contd.

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
<i>Charged—</i>				
<i>Original</i>	5,200	5,200	..	—5,200
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (30th March 1974)</i>				5,200

The charged expenditure shown above does not include Rs. 12,700 spent from out of an advance from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) The saving in the 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	23 (b) Superintendence			
	O. 1,53.85			
	R. —1,11.37	42.48	75.38	+32.90

The anticipated saving of Rs. 1,11.37 lakhs was due to economy measures (Rs. 1.00 lakhs) and non-supply of certain articles like khaki drill, ammunition boots, blankets, raincoats etc. by the firms (Rs. 11.37 lakhs). The reasons for the final excess of Rs. 32.90 lakhs have not been intimated (October 1974).

2 23 (c)(iii) Kerala

## Armed Police

O.	40.75			
R.	—24.34	16.41	19.42	+3.01

GRANT No. XIII—POLICE—*Contd.*

The anticipated saving of Rs. 24.34 lakhs was due to posts kept vacant (Rs. 13.07 lakhs) and incurring of expenditure on purchase of vehicles from provision under '23(h) (iii) Modernisation of Police Force' (Rs. 11.27 lakhs).

The reasons for the final excess of Rs. 3.01 lakhs have not been intimated (October 1974).

<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	26 (d) Fire Services			
	O.	42.68		
	R.	—8.22	34.46	30.27
				—4.19

The saving was mainly due to (i) posts kept vacant (Rs. 5.43 lakhs), (ii) delay in supply of petrol chassis by the supplier firm (Rs. 3.15 lakhs), (iii) economy in expenditure (Rs. 1.72 lakhs) and (iv) non-completion of fabrication work of water tenders intended for new fire stations (Rs. 1.27 lakhs).

(ii) The 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	23 (h) (iii) Modernisation of Police Force			
	O.	25.00		
	R.	44.67	69.67	55.39
				—14.28

The additional funds of Rs. 44.67 lakhs were provided by reappropriation on the 30th March 1974 since the Government of India sanctioned Rs. 66 lakhs for the implementation of the Scheme during 1973-74.

The reasons for the final saving of Rs. 14.28 lakhs have not been intimated (October 1974).



## GRANT No. XIII—POLICE—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	23 (d) Police Training Schools and Colleges			
	O.	7.98		
	R.	4.34	12.32	12.56 +0.24

The total excess of Rs. 4.58 lakhs was mainly due to sanctioning of additional dearness allowance (Rs. 2.07 lakhs) and posting of instructors in Police Training College for the training of Sub-Inspector Cadets (Rs. 1.71 lakhs).

3	23 (e) (i) 1. Malabar Special Police on duty within the State			
	O.	48.39		
	R.	3.75	52.14	52.72 +0.58

The excess was mainly due to payment of additional dearness allowance to staff and payment of travelling allowances to Malabar Special Police personnel due to increase in the number of occasions requiring their services (Rs. 2.95 lakhs).

(iii) In the following case, withdrawal of funds by reappropriation made on the 30th March 1974 proved to be unjustified:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)	
23 (h) (i) Criminal Investigation Branch			
O.	70.99		
R.	—7.84	63.15	71.25 +8.10

GRANT No. XIII—POLICE—*Concl'd.*

The anticipated saving was due to posts kept vacant and posting of personnel drawing less pay (Rs. 4.82 lakhs) and non-reorganisation of Police Radio Unit (Rs. 3.02 lakhs).

The reasons for the final excess of Rs. 8.10 lakhs have not been intimated (October 1974).

GRANT No. XIV—STATE INSURANCE AND  
MISCELLANEOUS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
26. MISCELLANEOUS DEPARTMENTS				
Voted—				
Original	26,84,700	} 40,84,700	31,59,497	—9,25,203
Supplementary	14,00,000			
Amount surrendered during the year (30th March 1974)				8,82,900
Charged—				
Original	2,000	} 2,100	875	—1,225
Supplementary	100			
Amount surrendered during the year (30th March 1974)				1,000

## Notes and comments

The saving in the grant occurred mainly under:—

Group head	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)	
(h)(iii) Scheme for the distribution of tapioca			
S.	14.00		
R.	—6.00		
	8.00	7.54	—0.46

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

The supplementary provision was obtained in July 1973 for implementation of the Scheme to distribute tapioca at subsidised rates to the poor people in twenty-six coastal taluks during the monsoon months. The saving occurred as the Scheme was for a short period and the quantity of tapioca distributed was less than that anticipated.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
27. SCIENTIFIC DEPARTMENTS				
Original	22,46,100	24,46,100	22,37,805	—2,08,295
Supplementary	2,00,000			
Amount surrendered during the year (30th March 1974)				1,86,000

## GRANT No. XVI—UNIVERSITY EDUCATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
28. EDUCATION				
Voted—				
Original	11,40,20,200	12,40,35,200	11,66,41,029	—73,94,171
Supplementary	1,00,15,000			
Amount surrendered during the year (30th March 1974)				53,85,200

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<i>Charged—</i>				
<i>Original</i>	1,000	1,000	..	—1,000
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				—

*Notes and comments*

(i) The saving in the 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	F (f) (5) National Cadet Corps			
	O. 82.68			
	R. —13.59	69.09	67.61	—1.48

The reasons for the saving have not been intimated (October 1974).

2 A (c)(iv) Schemes  
under the Five Year  
Plan—  
Teaching Grant

O.	10.00			
R.	—0.25	9.75	1.60	—8.15

The reasons for the total saving of Rs. 8.40 lakhs (84 per cent of the provision) have not been intimated (October 1974).

During 1972-73 also saving under the head was 84 per cent of the provision.

## 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>
		(In lakhs of rupees)		
3	F (f) (40) Schemes under the Five Year Plan (xxvi) Production of literature in Indian languages as media of instruction at the Univer- sity stage (Centrally Sponsored Scheme)			
	O. 22.70			
	R. —3.85	18.85	18.85	..

The saving was due to reduction in outlay based on the reduced allotment received from the Government of India.

4	A (a) (ix) Schemes under the Five Year Plan—Grants to Universities 2. Grant to Calicut University	15.00	11.25	—3.75
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The reasons for the saving have not been intimated (October 1974).

5	F(c)(i) 4 State Scholarships for the students in Arts and Science Colleges	6.60	4.41	—2.19
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The reasons for the saving have not been intimated (October 1974).

(ii) The 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	A(a)(iii) Grants to Calicut University			
	O. 25.00			
	R. 5.00	30.00	30.00	..

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

The additional provision of Rs. 5 lakhs was made by reappropriation on the 30th March 1974 for payment of *ad hoc* grant to Calicut University so as to enable it to claim the entire grant due from the University Grants Commission.

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

2 A(a)(vi) Grant to  
Extension Service Centre  
Units

O. 1.00

R. 0.43 1.43 5.06 +3.63

The reasons for the final excess have not been intimated (October 1974).

3 F(c)(viii) Compensation  
to private managements  
on account of the loss  
due to reduction of fees

1. In colleges 3.55 6.31 +2.76

The reasons for the excess have not been intimated (October 1974).

4 A(a)(ix) Schemes  
under the Five Year  
Plan—Grants to  
Universities

4. Grant to the advanced  
centre for Development  
studies

6.00 8.00 +2.00

The excess was due to sanctioning of additional grant to the Centre for implementation of its construction programme.

## GRANT No. XVII—GENERAL EDUCATION

MAJOR HEAD—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
28. EDUCATION				
Voted—				
Original	69,20,85,700	69,45,92,200	68,74,66,188	—71,26,012
Supplementary	25,06,500			
Amount surrendered during the year (30th March 1974)				
Charged—				1,37,84,100
Original	11,60,000	11,83,000	8,07,698	—3,75,302
Supplementary	23,000			
Amount surrendered during the year (30th March 1974)				
Notes and comments				4,15,000

(i) The saving in the appropriation occurred mainly under:—

Group head	Total appropriation	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
F (a) (i) Administration			
O.	11.60		
S.	0.23		
R.	—4.15	7.68	8.08
			+0.40

The saving was mainly due to less payment of decretal amounts on land acquisition than anticipated.

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

The expenditure shown in the grant includes Rs. 44,121 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 the 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 the 31st March 1974 was Rs. 7.07 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 the Finance Accounts 1973-74.

## GRANT No. XVIII—TECHNICAL EDUCATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
28. EDUCATION				
Voted—				
Original	2,76,28,900	2,76,29,200	2,25,59,683	—50,69,517
Supplementary	300			
Amount surrendered during the year (30th March 1974)				55,84,400
Charged—				
Original	60,000	3,28,500	3,28,465	—35
Supplementary	2,68,500			
Amount surrendered during the year				

*Notes and comments*

The saving in the 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	E(c) 6. Grant to Private Engineering Colleges under the Direct Pay- ment System			
	O.	26.54		
	R.	—5.66		
		20.88	20.87	—0.01



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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
2	E(c) 7. Grant to Private Polytechnics under the Direct Payment System			
	O. 23.62			
	R. —4.96	18.66	18.90	+0.24

The savings in the two cases mentioned above were due to post-budget decision to meet expenditure on salaries of staff deputed for higher studies from Plan heads.

3	E(c) 3. Grant-in-aid to Private Polytechnics			
	O. 7.50			
	R. —5.36	2.14	2.13	—0.01
4	E(c) 2. Grants-in-aid to Private Engineering Colleges			
	O. 6.50			
	R. —4.63	1.87	1.57	—0.30

The savings in the two cases mentioned above were mainly due to non-release of grant in some cases because of non-fixation of the quantum of grant.

5	E(b)(iii) Government Polytechnics			
	O. 45.68			
	R. —6.33	39.35	40.55	+1.20

The anticipated saving of Rs. 6.33 lakhs was due to economy measures.

The final excess of Rs. 1.20 lakhs was mainly due to payment of arrears of pay and salary for earned leave surrendered not anticipated and incorrect assessment of requirements.

GRANT No. XVIII—TECHNICAL EDUCATION—*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 rupces)				

6 E(b)(ii) Engineering  
Colleges

O.	48.60			
R.	—5.88	42.72	44.57	+1.85

The anticipated saving of Rs. 5.88 lakhs was due to post-budget decision to debit expenditure on certain posts (Rs. 4.89 lakhs) and purchase of tools and equipment (Rs. 0.99 lakh) under Plan heads.

The final excess of Rs. 1.85 lakhs was due to grant of additional dearness allowance and *ad hoc* increase in emoluments to the employees.

7 E(b)(vii) Schemes under  
the Five Year Plan  
E. Improvement of  
Government Polytechnics

O.	5.00			
R.	—2.65	2.35	2.44	+0.09

8 E(b)(vii) Schemes under  
the Five Year Plan—H. Printing Technology  
School, Shoranur

O.	2.75			
R.	—1.22	1.53	0.36	—1.17

The saving in the two cases mentioned above was mainly due to economy measures and non-receipt of machinery ordered for.

## GRANT No. XIX—MEDICAL

MAJOR HEAD—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
29. MEDICAL				
Voted—				
Original	15,95,42,000	16,64,03,400	15,10,32,020	—1,53,71,380
Supplementary	68,61,400			
Amount surrendered during the year (22nd January and 30th March 1974)				1,84,46,000
Charged—				
Original	80,000	80,000	..	—80,000
Supplementary	..			
Amount surrendered during the year (30th March 1974)				52,400

## Notes and comments

(i) The saving in the grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(b) I. Medical			
	D. Other Hospitals, Dispensaries, etc.			
O.	7,20.39			
R.	—1,12.52	6,07.87	6,11.54	+3.67

The anticipated saving of Rs. 1,12.52 lakhs was mainly due to economy measures (Rs. 96.34 lakhs) and posting of personnel drawing less pay (Rs. 6.22 lakhs).

The reasons for the final excess of Rs. 3.67 lakhs have not been intimated (October 1974).

GRANT No. XIX—MEDICAL—*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	(b)IV. (i) Medical U. Scheme for setting up rural dispensaries (Half a Million Jobs Programme) (Plan)			
S.	37.44	37.44	18.28	—19.16

The reasons for the saving have not been intimated (October 1974).

3	(d)(i) B. Medical College, Kozhikode			
O.	48.35			
R.	—8.03	40.32	35.46	—4.86

The anticipated saving of Rs. 8.03 lakhs was mainly due to (i) economy measures (Rs. 4.10 lakhs), (ii) non-sanctioning of staff for starting the Dental wing (Rs. 2 lakhs) and (iii) non-receipt of certain equipments, chemicals etc. (Rs. 1.76 lakhs).

The final saving of Rs. 4.86 lakhs was due to posts kept vacant and non-drawal of pay and allowances by some of the officers on deputation and leave for higher studies.

4	(b) II. Ayurveda C. Other Hospitals and Dispensaries			
O.	78.16			
R.	—3.37	74.79	69.51	—5.28

The anticipated saving of Rs. 3.37 lakhs was due to economy measures.

The reasons for the final saving of Rs. 5.28 lakhs have not been intimated (October 1974).

## GRANT No. XIX—MEDICAL—Contd.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i> (In lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
5	(d)(i) C. Medical College, Kottayam			
	O. 30.41			
	R. —7.51	22.90	23.49	+0.59

The net saving of Rs. 6.92 lakhs was due to non-purchase of cardiology equipment for want of import licence (Rs. 5 lakhs) and economy measures (Rs. 1.92 lakhs).

6	(b) IV. (ii) Ayurveda D. Scheme for setting up rural dispensaries (Half a Million Jobs Programme) (Plan)			
	S. 15.10	15.10	8.88	—6.22

The reasons for the saving have not been intimated (October 1974).

7	(d) (i) Medical Colleges N. Scheme for Training of Staff Nurses (Half a Million Jobs Programme)			
	S. 5.50	5.50	..	—5.50

The reasons for the saving have not been intimated (October 1974).

8	(b) I. Medical B. Collegiate Hospitals, Kozhikode			
	O. 77.02			
	S. Token			
	R. —8.21	68.81	71.64	+2.83

## GRANT No. XIX—MEDICAL—Contd.

The anticipated saving of Rs. 8.21 lakhs was due to economy measures.

The final excess of Rs. 2.83 lakhs was due to failure to make provision for the adjustment of the cost of supplies received during the previous years on rate contract basis.

<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 (b) I. Medical

A. Collegiate Hospitals,  
Trivandrum

O. 1,23.41

R. —12.37

1,11.04

1,18.59

+7.55

The anticipated saving of Rs. 12.37 lakhs was due to economy measures.

The final excess of Rs. 7.55 lakhs was mainly due to (i) adjustment of the cost of medicines supplied in earlier years, (ii) unanticipated payments towards cost of medicines and X-ray charges and (iii) increase in the cost of dietary articles.

## 10 (d)(i) A. Medical

College, Trivandrum

O. 33.84

R. —3.03

30.81

29.87

—0.94

The saving was due to economy measures.

## 11 (d)(iii) I. Medical

L. Sri. Chitra Thirunal

Medical Centre, Trivandrum (Plan)

O. 4.00

R. —3.87

0.13

0.13

..

The saving (97 per cent of the provision) resulted from Government's decision to give grant-in-aid to the Centre as it was registered as an autonomous body in March 1973.

## 12 (b) I. Medical

I. T.B. Isolation beds

O. 6.25

R. —3.25

3.00

2.98

—0.02

## GRANT No. XIX—MEDICAL—Contd.

The saving was due to appointment of staff drawing less pay (Rs. 1.70 lakhs) and economy measures (Rs. 1.57 lakhs).

<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	(d) (iii) I. Medical			
	K. Post-Graduate Education in Medical College, Calicut (Centrally Sponsored) (Plan)			
	O. 3.50			
	R. —2.75	0.75	0.96	+0.21

The saving (73 per cent of the provision) was due to reduction in outlay based on the reduced allotment by the Government of India.

14	(d) (iii) I. Medical			
	E. Medical College, Kottayam (Plan)			
	O. 7.00			
	R. —0.60	6.40	4.56	—1.84

The anticipated saving of Rs. 0.60 lakh was mainly due to economy measures.

The reasons for the final saving of Rs. 1.84 lakhs have not been intimated (October 1974).

15	(b) IV. (i) Medical			
	H. Casualty Services in District Hospitals (Plan)			
	O. 3.00			
	R. —2.80	0.20	0.59	+0.39

The net saving of Rs. 2.41 lakhs (80 per cent of the provision) was mainly due to reduction in Plan outlay as an economy measure.

16	(b) IV. (i) Medical			
	K. Blood Transfusion and Resuscitation			
	O. 3.50			
	R. —1.00	2.50	1.26	—1.24

## GRANT No. XIX—MEDICAL—Contd.

The saving (64 per cent of the provision) was mainly due to reduction in Plan outlay as an economy measure.

During 1972-73 the saving under the head was 82 per cent of the provision.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
17	(c) 1. Medical grants			
	(ii) Financial assistance to T. B. patients in indigent circumstances			
	O. 7.00			
	R. 1.00	8.00	4.85	—3.15

The reasons for the final saving of Rs. 3.15 lakhs have not been intimated (October 1974).

18	(b) IV. (iii) Homoeopathy B. Scheme for setting up Rural Dispensaries (Half a Million Jobs Programme) (Plan)			
	S. 5.04	5.04	2.92	—2.12

The reasons for the final saving of Rs. 2.12 lakhs have not been intimated (October 1974).

19	(c) 1. Medical grants			
	(i) Grants including supply of timber to private Medical Institutions			
	O. 2.60			
	R. —2.06	0.54	0.50	—0.04

The saving (81 per cent of the provision) was due to non-release of grant for want of sanction from the Government.

(ii) The saving under the heads mentioned above was partly offset by excess mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
1	(b) IV. (i) Medical E. Improvements to Hospi- tals and Dispensaries (Plan)			
	O. 7.02			
	S. Token	7.02	30.44	+23.42

The reasons for the excess have not been intimated (October 1974).



## GRANT No. XIX—MEDICAL—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	(f) (i) B. Dispensaries			
	O.	87.22		
	R.	4.55	91.77	1,01.66 +9.89

The anticipated excess of Rs. 4.55 lakhs was mainly as a result of additional funds provided on the 30th March 1974 for purchase of drugs (Rs. 11 lakhs) counterbalanced by savings effected under other heads.

The reasons for the final excess of Rs. 9.89 lakhs have not been intimated (October 1974).

3	(b) IV. (ii) Ayurveda B. Opening of new hospitals and dispensaries (Plan)	10.00	16.42	+6.42
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The reasons for the excess have not been intimated (October 1974).

4	(c) 11. Schemes under the Five Year Plan—Grant to Sri Chitra Thirunal Medical Centre for Advance Study in Medical Specialities			
	S.	5.00	5.00	11.00 +6.00

The reasons for the excess have not been intimated (October 1974).

5	(d) (i) Medical Colleges M. Thirumala Devaswom Medical College, Alleppey			
	S.	Token		
	R.	8.25	8.25	5.30 —2.95

## GRANT No. XIX—MEDICAL—Contd.

Rupees 8.25 lakhs were provided on the 30th March 1974 for meeting the establishment charges of the Thirumala Devaswom Medical College taken over by the Government.

The reasons for the final saving of Rs. 2.95 lakhs have not been intimated (October 1974).

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
6	(b) I. Medical			
	C. Collegiate Hospitals, Kottayam			
	O.	58.51		
	R.	—2.25	56.26	61.37 +5.11

The anticipated saving of Rs. 2.25 lakhs was due to economy measures.

The reasons for the final excess of Rs. 5.11 lakhs have not been intimated (October 1974).

7	(b) I. Medical			
	H. (ii) Other T. B. Clinics			
	O.	9.95		
	R.	2.27	12.22	12.65 +0.43

The excess was mainly due to drawal of additional dearness allowance (Rs. 1.49 lakhs) and appointment of staff drawing higher rate of pay than estimated (Rs. 0.96 lakh).

8	(b) IV. (i) Medical			
	B. Providing of additional beds in hospitals	10.00	12.63	+2.63

The reasons for the excess have not been intimated (October 1974).

9	(b) IV. (i) Medical			
	A. Starting new dispensaries	5.00	7.23	+2.23

The reasons for the excess have not been intimated (October 1974).

GRANT No. XIX—MEDICAL—*Concl'd.*

(iii) In the following case the withdrawal of funds by reappropriation on the 30th March 1974 proved unjustified:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)	
(c) I. Medical grants			
(iv) Contribution to the Society for construction of payward with assistance from financial institutions			
O.	10.00		
R.	—10.00	..	10.05
			+10.05

The entire provision was withdrawn on the 30th March 1974 on the ground that no application for grant had been received.

The reasons for the final excess of Rs. 10.05 lakhs have not been intimated (October 1974).

## 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			
Voted—			
Original	6,79,99,000	6,79,99,100	5,43,90,088
Supplementary	100		
Amount surrendered during the year (30th March 1974)			1,12,05,800
Charged—			
Original	1,000	1,000	..
Supplementary	..		
Amount surrendered during the year (30th March 1974)			1,000

GRANT No. XX—PUBLIC HEALTH—*Contd.*

The voted expenditure shown above does not include Rs. 73,421 spent from out of an advance from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) The saving in the 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	30 (a) (vi) Primary Health Units and Health Centres A. Centres under the control of the Director of Health Services			
	O.	1,44.22		
	R.	—22.31	1,21.91	1,11.55 —10.36

The anticipated saving of Rs. 22.31 lakhs was mainly due to posts kept vacant and posting of personnel drawing less pay (Rs. 17.54 lakhs) and economy measures (Rs. 4.77 lakhs).

The reasons for the final saving of Rs. 10.36 lakhs have not been intimated (October 1974).

2	30-A(h) Compensation 3. Vasectomy			
	O.	34.00		
	R.	—29.00	5.00	2.12 —2.88

The saving was mainly due to non-holding of massive family planning camps for want of sanction from the Government.

3	30-A (f) Buildings— Construction of Buildings for Family Planning Sub Centres			
	O.	20.00		
	R.	—7.45	12.55	3.27 —9.28

The saving was mainly due to economy measures.

## GRANT No. XX—PUBLIC HEALTH—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
4	30-A (i) Mass Education (Plan)			
	O.	20.00		
	R.	—15.61	4.39	4.44
				+0.05

The anticipated saving of Rs. 15.61 lakhs was mainly due to the posts kept vacant.

5	30(a) (xv) Schemes under the Five Year Plan— Public Health— (5) Strengthening of Basic Health Service Staff attached to Primary Health Centres (Centrally Sponsored )			
	O.	23.00		
	R.	—10.00	13.00	11.05
				—1.95

The saving was mainly due to non-receipt of administrative sanction for extension of the Scheme to the southern districts of the State.

6	30-A. (j) IX. Medicines			
	O.	12.00		
	R.	—8.00	4.00	2.20
				—1.80

The saving was due to economy measures.

7	30 (a) (xv) Schemes under the Five Year Plan (3) Pre-School Feeding Programme by CARE			
	O.	10.00		
	R.	—1.79	8.21	4.15
				—4.06

The anticipated saving of Rs. 1.79 lakhs was due to reduction in Plan outlay.

The reasons for the final saving of Rs. 4.06 lakhs have not been intimated (October 1974).

GRANT No. XX—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)				
8	30 (a) (v) Rural Sanitation			
	A. Centres under the Control of the Director of Health Services			
	O. 27.67			
	R. —3.45	24.22	22.54	—1.68

The saving was mainly due to posts kept vacant and posting of personnel drawing less pay.

9	30-A. (g) Transport			
	II. Maintenance and supply of vehicles at District Family Planning Bureau			
	O. 10.50			
	R. —5.00	5.50	5.75	+0.25

The net saving of Rs. 4.75 lakhs was mainly due to economy measures.

10	30-A. (g) Transport			
	I. Maintenance and supply of vehicles at Public Health Centres			
	O. 5.50			
	R. —3.00	2.50	2.81	+0.31

The net saving of Rs. 2.69 lakhs was mainly due to economy measures.

11	30 (a) (xv) Schemes under the Five Year Plan			
	2 I. Training of Public Health Nurses			
	O. 2.50			
	R. —2.50	..	..	..

The saving was due to reduction in Plan outlay.

## GRANT No. XX—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)		
12	30-A. (g) Transport IV. Health Transport Organisation			
	O.	2.82		
	R.	—2.35	0.47	0.51
				+0.04

The net saving of Rs. 2.31 lakhs (82 per cent of the provision) was due to economy measures (Rs. 2 lakhs) and the posts kept vacant (Rs. 0.31 lakh).

(ii) The 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	30(a) (iii) National Malaria Eradication Programme			
	O.	48.88		
	R.	10.25	59.13	56.61
				—2.52

The excess was mainly due to appointment of staff drawing higher rate of pay than anticipated and drawal of additional dearness allowance.

2	30 (c) (iv) Schemes under the Five Year Plan—Public Health (Centrally Sponsored)			
1	Eradication of Small-pox	}		
2	Trachoma Control			
3	Cholera Control			
4	Malaria Control			

O.	10.00			
R.	7.80	17.80	15.83	—1.97

The anticipated excess of Rs. 7.80 lakhs was due to non-retrenchment of staff as per the programme.

GRANT No. XX—PUBLIC HEALTH—*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	30(c) (iii) Eradication of Small-pox			
	O.	3.08		
	R.	3.00	6.08	5.71 —0.37

The anticipated excess of Rs. 3 lakhs was mainly due to drawal of additional dearness allowance (Rs. 1.62 lakhs) and appointment of staff drawing higher rate of pay than anticipated (Rs. 1.25 lakhs).

4	30-A. (h) Compensation			
	2. Tubectomy (Plan)			
	O.	7.00		
	R.	4.00	11.00	9.37 —1.63

The anticipated excess of Rs. 4 lakhs was due to payment of compensation to acceptors of tubectomy which were on the increase.

(iii) In the following cases the withdrawal of funds on the 30th March 1974 proved unjustified:—

<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 (b) (ii) Grants towards Isolation Hospitals, Maternity and Child Welfare Centres, Anti-mosquito operation etc.			
	O.	6.00		
	R.	—6.00	..	4.86 +4.86

The anticipated saving of the entire provision was due to non-receipt of application for grant.

The reasons for the final excess of Rs. 4.86 lakhs have not been intimated (October 1974).



## GRANT No. XX—PUBLIC HEALTH—Concl'd.

Sl. no.	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
2	30-A. (j) III. Conventional Contraceptives			
	O.	4.50		
	R.	-4.47	0.03	5.99
				+5.96

The anticipated saving was due to receipt of contraceptives free of cost from the Government of India.

The reasons for the final excess of Rs. 5.96 lakhs have not been intimated (October 1974).

## GRANT No. XXI—PUBLIC HEALTH ENGINEERING

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
--	------------------------------	----------------------------

## MAJOR HEAD—

## 30. PUBLIC HEALTH

## Voted—

Original	8,74,17,000	} 8,82,53,500	8,94,35,922	+11,82,422
Supplementary	8,36,500			

Amount surrendered during the year

—

## Charged—

Original	1,000	} 1,000	..	-1,000
Supplementary	..			

Amount surrendered during the year

—

## Notes and comments

(i) The expenditure exceeded the grant by Rs. 11,82,422; the excess requires regularisation.

In 1970-71, 1971-72 and 1972-73 also the expenditure exceeded the grant by Rs. 32,37,184, Rs. 95,04,952 and Rs. 2,84,89,587 respectively.

GRANT No. XXI—PUBLIC HEALTH ENGINEERING—*Contd.*

(ii) The excess in the 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	(e) (iv) Suspense—Debit	2,81.80	7,28.69	+4,46.89
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The reasons for the excess have not been intimated (October 1974).

During 1970-71, 1971-72 and 1972-73 the excess under the head was Rs. 27.96 lakhs, Rs. 92.56 lakhs and Rs. 2,76.96 lakhs respectively.

2	(c) (iii) Tools and Plant			
	O.	3.00		
	R.	0.85	3.85	6.83
				+2.98

The reasons for the total excess of Rs. 3.83 lakhs have not been intimated (October 1974).

3	(e) (ii) C. 5. Maintenance of Water Supply Installations of Panchayats			
	O.	16.00		
	R.	1.00	17.00	19.82
				+2.82

The excess was mainly due to increase in cost of materials, labour etc.

(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)				

(b) Grants for Public Health purposes

(iii) Amount written back from 94. Capital Outlay etc. on account of—

1	A. Urban Water Supply Schemes	1,88.00	..	—1,88.00
2	B. Rural Water Supply Schemes	1,50.00	..	—1,50.00

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

Sl. no.	Group head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving—
3	(f) Expenditure written back from '94. Capital Outlay on Improvement of Public Health' outside the Revenue Account (Plan)	1,00.00	..	—1,00.00

The saving in the three cases mentioned above was due to non-finalisation of the procedure for transfer of expenditure from '94. Capital Outlay on Improvement of Public Health'.

4	(e) (i) 2. Schemes under the Five Year Plan— I. Investigation Works— Investigation of Rural Water Supply Schemes in difficult and scarcity areas (Centrally Sponsored) S.	3.20	3.20	1.01 —2.19
---	--	------	------	------------

The reasons for the saving have not been intimated (October 1974).

(iv) *Suspense Accounts*

The expenditure under the grant includes Rs. 7,28.69 lakhs under 'Suspense'. The nature and accounting of the transactions recorded under 'Suspense' is explained in note (vi) below Appropriation Accounts of Grant No. XXXIII—Public Works.

An analysis of suspense transactions accounted for in this grant during 1973-74 with the opening and the closing balances under the different sub-heads is given below:—

Sub head	Balance on the 1st April 1973 (a)	Debits	Credits	Balance on the 31st March 1974 (a)
(In lakhs of rupees)				
Purchases	—17.73	..	..	—17.73(b)
Stock	—1,28.11	7,03.82	6,67.43	—91.72(b)
Miscellaneous				
Public Works Advances	48.15	24.87	27.08	45.94
Total	—97.69	7,28.69	6,94.51	—63.51

(a) The balances do not include the opening balances of the divisions in the areas transferred from the erstwhile Madras State on re-organisation of the 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)

	Total grant	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
MAJOR HEAD—			
31. AGRICULTURE			
Original	12,09,00,100	12,28,52,900	8,52,11,323 —3,76,41,577
Supplementary	19,52,800		
Amount surrendered during the year (30th March 1974)			3,70,61,300

The expenditure shown above does not include Rs. 92,792 spent from out of advances from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

*Notes and comments*

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
				(In lakhs of rupees)
1	(k) J. Write back from Capital account on account of issue of Compensation Bonds			
	O.	2,25.00		
	R.	—2,25.00		
		..	..	..

The saving was due to non-finalisation of detailed procedure for issue of Compensation Bonds.

2	(k) F. Payment of compensation for lands in excess of ceiling under the Kerala Land Reforms Act, 1963			
	O.	1,00.00		
	R.	—1,00.00		
		..	..	..

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

The saving was due to delay in finalising the rules and complying with certain formalities to be completed before effecting payment.

During 1972-73 also the entire provision of Rs. 50 lakhs made for the purpose remained unutilised.

<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	(k) H. Payment to small holders from the Agriculturists Rehabilitation Fund			
	O.	25.00		
	R.	—25.00	..	..

The saving was due to non-payment of solatium to small holders pending enquiry by the District Collectors.

During 1972-73 also the entire provision of Rs. 5 lakhs made for the purpose remained unutilised.

4	(j) (xix) (2) B. Package Programme for Pepper (Centrally Sponsored Scheme) (Plan)			
	O.	6.00		
	R.	—6.00	..	..

The saving was due to non-implementation of the Scheme for want of approval from the Government of India.

During 1972-73 the saving under the head was 98 per cent of the provision.

5	(j) (xix) (8) B. Package Programme for Arecanut (Centrally Sponsored Scheme) (Plan)			
	O.	5.00		
	R.	—5.00	..	..

The saving was due to non-implementation of the Scheme for want of approval from the Government of India.

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>
6	(j) (xix) (31) Area Development Programme (Plan)			
	O.	3.00		
	R.	—3.00	..	..

The saving was due to non-sanctioning of the Scheme.

During 1972-73 also the entire provision of Rs. 3 lakhs under this head 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> (In lakhs of rupees)	<i>Excess + Saving—</i>
1	(k) D. Annuity to Religious, Charitable and Educational Institutions of a public nature under the Kerala Land Reforms Act, 1963			
	O.	1,00.00		
	R.	—16.94	83.06	74.58 —8.48

The anticipated saving of Rs. 16.94 lakhs was due to less amount sanctioned than anticipated.

The reasons for the final saving of Rs. 8.48 lakhs have not been intimated (October 1974).

2	(k) A. Land Board and Land Tribunals under the Kerala Land Reforms Act, 1963			
	O.	1,55.84		
	R.	—26.20	1,29.64	1,40.48 +10.84

The anticipated saving of Rs. 26.20 lakhs was mainly due to less expenditure on pay and allowances anticipated during the year and economy measures.

The reasons for the final excess of Rs. 10.84 lakhs have not been intimated (October 1974).

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
3	(j) (xix) (34) Reduction of field bothie ayacuts from 100 to 50 acres (Plan)			
	O.	15.00		
	R.	—15.00	0.10	+0.10

The saving (99 per cent of the provision) was due to non-sanctioning of the Scheme, reasons for which have not been intimated (October 1974).

4	(d) (x) (12) A. Scheme for organising intensive paddy development units (Plan)			
	O.	40.00		
	R.	—12.10	27.90	25.11 —2.79

The saving was mainly due to delay in sanctioning new intensive paddy development units and economy measures.

5	(d) (x) (12) B. Minor irrigation works in yela programme (Plan)			
	O.	15.00		
	R.	7.82	22.82	9.81 —13.01

The additional funds were provided through reappropriation on the 30th March 1974 due to sanctioning of additional works.

The reasons for the final saving of Rs. 13.01 lakhs have not been intimated (October 1974).

6	(d) (x) (1) Spraying for control of coconut diseases (Plan)			
	O.	12.00		
	R.	—2.81	9.19	7.11 —2.08

The saving was mainly due to economy measures.

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
7	(d) (x) (7) Multiplication and distribution of high yield strains of paddy (Plan)			
	O.	4.00		
	R.	—2.88	1.12	1.09
				—0.03
The saving (73 per cent of the provision) was due to shortfall in the payment of incentives to registered paddy seed growers and subsidy to co-operatives.				
8	(j) (xix) (7) G. Special package programme for development of cashew in departmental plantations (Plan)			
	O.	5.00		
	R.	—2.90	2.10	2.22
				+0.12
The saving (56 per cent of the provision) was due to economy measures.				
9	(d) (x) (17) Scheme for providing Irrigation facilities for coconut gardens (Plan)			
	O.	3.00		
	R.	—2.61	0.39	0.37
				—0.02
The saving (88 per cent of the provision) was due to non-purchase of irrigation equipments, vehicles etc. due to economy measures.				
During 1971-72 and 1972-73 the saving under the head was 95 per cent and 96 per cent of the provision respectively.				
10	(j) (xix) (9) B. Applied Nutrition Programme— Agricultural College, Vellayani (Plan)			
	O.	5.90		
	R.	—1.93	3.97	3.42
				—0.55
The saving was due to economy measures.				



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

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

- 11 (j) (xix) (13) Minor Irriga-  
tion Scheme (Plan)

O. 8.00

R. —6.21

1.79

5.69

+3.90

The anticipated saving of Rs. 6.21 lakhs was mainly due to non-purchase of accessories for drilling rigs pending finalisation of the proposals for purchase (Rs. 5 lakhs) and economy measures (Rs. 0.74 lakh).

The reasons for the final excess of Rs. 3.90 lakhs have not been intimated (October 1974).

- 12 (j) (xix) (1) C. Package Scheme  
for Coconut (Plan)

O. 5.00

R. —1.48

3.52

2.71

—0.81

The saving was mainly due to delay in implementing the Scheme.

During 1971-72 and 1972-73 the entire provision under the group head remained unutilised.

- 13 (k) I. Payment from Kudi-  
kidappukars' Benefit Fund

O. 15.00

R. —2.26

12.74

12.89

+0.15

The saving was mainly due to less requirement of funds based on the reports of the District Collectors etc.

(iii) The 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 (d) (x) (18) Departmental  
cultivation of paddy in the  
fields left fallow in Kuttanad  
(Plan)

O. Token

R. 11.33

11.33

20.00

+8.67

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

The anticipated excess was due to post-budget decision for the departmental cultivation of paddy at Kuttanad.

The reasons for the final excess of Rs. 8.67 lakhs have not been intimated (October 1974).

<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>		
2	(k) G. Payment of Compensation for vesting of interests of landlords in tenants under the Kerala Land Reforms Act, 1963			
	O.	30.00		
	R.	18.94	48.94	49.49
				+0.55

The excess was due to insufficiency of funds for payment of compensation.

During 1972-73 the net excess of Rs. 12.98 lakhs occurred due to settlement of more number of cases than estimated.

3	(d) (x) (9) Cultivation of paddy in Forest and Kayal lands (Plan)			
	O.	5.00		
	R.	10.42	15.42	15.40
				—0.02

The excess was due to payment of increased wages according to cost of living index and sanctioning additional benefits.

4	(e) (iv) (11) Pilot Scheme for pest and disease surveillance (Plan)			
	O.	1.50		
	R.	9.15	10.65	10.37
				—0.28

The reasons for the excess have not been intimated (October 1974).

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
5	(e) (iv) (12) Aerial spraying (Centrally Sponsored ) (Plan)			
	O.	2.50		
	R.	9.08	11.58	11.21 —0.37

The reasons for the excess have not been intimated (October 1974).

6	(j) (xix) (1) A. Production and distribution of quality coconut seedlings (Plan)			
	O.	4.00		
	R.	7.72	11.72	12.08 +0.36

The excess was mainly for purchase of seed coconuts.

7	(j) (xix) (17) Scheme for free supply of pumpsets to Pan- chayats (Plan)			
	O.	8.00		
	R.	8.18	16.18	14.72 —1.46

The reasons for the excess have not been intimated (October 1974).

During 1972-73 the excess under the head was Rs. 38.78 lakhs.

8	(j) (xv) Transfer of grants from I. C. A. R., I. C. O. C. to the Deposit Head "Deposit Account of the grant made by I. C. A. R. etc."		5.14	+5.14
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The reasons for the excess have not been intimated (October 1974).

9	(c) I. Composite Farms			
	O.	15.86		
	R.	0.23	16.09	20.74 +4.65

The reasons for the excess have not been intimated (October 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>
10	(d) (ii) Seed schemes for the production and distribution of improved seeds			
	O.	14.40		
	R.	0.26	14.66	18.58
	The reasons for the excess have not been intimated (October 1974).			
11	(j) (xix) (7) F. Scheme for extension of cashew cultivation in private sector			
	O.	3.00		
	R.	4.00	7.00	6.13
	The reasons for the excess have not been intimated (October 1974).			
12	(b) Superintendence—Regional and District Control			
	O.	14.60		
	R.	2.72	17.32	17.25
	The net excess of Rs. 2.65 lakhs was due to creation of new posts and enhancement of wages of part-time employees.			
13	(j) (xix) (10) C. Soil Conservation of watersheds of river valley projects (Plan)			
	O.	7.00		
	R.	2.00	9.00	9.20
	The excess was due to post-budget sanction for the continuance of the Centrally Sponsored Scheme of soil conservation in the catchment of Kundah Project.			
	The excess occurred under this head for the eighth year in succession.			
14	(j) (xix) (7) A. Cashew Plantations (Plan)			
	O.	2.32		
	R.	2.18	4.50	4.47
	The reasons for the excess have not been intimated (October 1974).			

(iv) In the following case additional fund provided by reappropriation on the 30th March 1974, anticipating additional commitment during the year proved wholly unnecessary:—

Group head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
(j) (xix) (10) A. Soil Conservation on Water Sheds			
O.	24.00		
R.	3.95		
	27.95	23.84	—4.11

The final saving was due to non-execution of work to the extent anticipated because of unfavourable season.

(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 the close of the accounts of the year. During 1973-74, Rs. 5 lakhs were contributed to the fund by the Government. The expenditure out of the fund was Rs. 12.89 lakhs and the balance at the credit of the fund on the 31st March 1974 was Rs. 87.18 lakhs, including Rs. 0.08 lakh credited from the personal deposit account of the Secretary, Land Board.

An account of the transactions of the fund is given in statement no. 16 of the Finance Accounts 1973-74.

(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.

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

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 1973-74, Rs. 5 lakhs were contributed to the fund by the Government. No expenditure was incurred out of the fund. The balance at the credit of the fund on the 31st March 1974 was Rs. 2,10 lakhs.

An account of the transactions of the fund is given in statement no. 16 of the Finance Accounts 1973-74.

## GRANT No. XXIII—FISHERIES

MAJOR HEAD—	<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
31. AGRICULTURE			
Voted—			
Original	1,38,96,600	} 1,42,71,600	1,04,32,091 —38,39,509
Supplementary	3,75,000		
Amount surrendered during the year (1st September 1973 and 30th March 1974)			36,59,600
Charged—			
Original	5,000	} 40,800	5,881 —34,919
Supplementary	35,800		
Amount surrendered during the year (30th March 1974)			900
Notes and comments			

(i) In view of the final saving of Rs. 38.40 lakhs, the supplementary demand of Rs. 3,75,000 obtained in March 1974 could have been limited to token amount.

GRANT No. XXIII—FISHERIES—*Contd.*

(ii) The saving in the 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	(m) (vi) Schemes under the Five Year Plan —			
	I. Housing Colonisation and Welfare measures			
	O.	32.00		
	S.	3.75		
	R.	—18.11	17.64	16.66
				—0.98

The saving (53 per cent of the provision) was mainly due to economy measures.

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

J. Trawler Fishing

O.	10.00			
R.	—6.00	4.00	4.56	+0.56

The saving (54 per cent of the provision) was mainly due to post-budget decision to sanction part of assistance in the form of loan to the Kerala Fisheries Corporation Limited.

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

G. Ice-Plants, Cold Storages  
and Transport Vehicles

O.	4.00			
R.	—3.41	0.59	0.91	+0.32

The saving (77 per cent of the provision) was due to economy measures (Rs. 2 lakhs) and non-completion of erection work of plants (Rs. 1.09 lakhs).

During 1970-71, 1971-72 and 1972-73, the saving under the head was 94 per cent, 99 per cent and 79 per cent of the provision respectively.

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>
		<i>(In lakhs of rupees)</i>		
4	(m) (vi) Schemes under the Five Year Plan—			
	D. Supply of Fishery Requisites			
	O.	3.00		
	R.	—3.00	..	..

The saving of the entire provision was due to postponement of purchase of nylon twine for the next year considering the quantity available in stock.

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

M. Fishery Development  
in selected areas  
(Financed by A. R. C.)

O.	3.55			
R.	0.25	3.80	1.50	—2.30

The net saving (58 per cent of the provision) was due to delay in receipt of sanction from the Government for payment of subsidy under the Scheme.

During 1971-72 and 1972-73, the saving under the head was 97 per cent and 62 per cent of the provision respectively.

(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 the 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. Rupees 0.50 lakh were spent out of the fund leaving a balance of Rs. 2.97 lakhs as on the 31st March 1974.

An account of the transactions of the fund is given in statement no. 16 of the Finance Accounts 1973-74.



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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—			
32. RURAL DEVELOPMENT			
Original	2,13,99,800	2,13,99,800	1,83,21,570
Supplementary	..		
Amount surrendered during the year (30th March 1974)			—30,78,230
			33,23,200

*Notes and comments*

The saving occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(b) 1. Contribution towards establishment charges of Panchayat Offices			
	O.	42.00		
	R.	—18.00	24.00	25.74
				+1.74

The anticipated saving was due to economy measures.

2	(a) (iv) Panchayat Elections			
	O.	15.51		
	R.	—11.74	3.77	3.13
				—0.64

The saving (80 per cent of the provision) was mainly due to postponement of Panchayat elections.

During 1971-72 and 1972-73 also, 95 per cent and 84 per cent of the provision respectively remained unutilised for the same reason.

## GRANT No. XXV—ANIMAL HUSBANDRY

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
<b>MAJOR HEAD—</b>				
33. ANIMAL HUSBANDRY				
Voted—				
Original	3,86,30,400	3,86,30,400	3,14,01,292	—72,29,108
Supplementary	..			
Amount surrendered during the year (30th March 1974)				30,81,700
Charged—				
Original	1,000	2,200	1,106	—1,094
Supplementary	1,200			
Amount surrendered during the year (30th March 1974)				1,000

*Notes and comments*

(i) The saving in the 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	(g) (v) Manufacture of ready to feed balanced feeds			
	O.	1,12.87		
	R.	0.08	1,12.95	72.16 —40.79

The saving was due to less transactions under the revolving funds of the Feed Compounding Factories at Chengannur and Malampuzha (Rs. 33.29 lakhs) and non-constitution of the World Food Programme Maize Fund (Rs. 7.50 lakhs).

2	(g) (iv) Piggery Development			
	O.	22.90		
	R.	—20.25	2.65	2.49 —0.16

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

The total saving of Rs. 20.41 lakhs (89 per cent of the provision) was mainly due to non-finalisation of rules for operating the Revolving Fund for Bacon Factory (Rs. 20 lakhs) and non-implementation of the Scheme for piggery development (Rs. 0.40 lakh).

During 1971-72 and 1972-73, the saving under the head was 64 per cent and 68 per cent of the provision respectively.

<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) (i) A. Hospitals and Dispensaries (Non-Plan)			
	O.	68.84		
	R.	—10.70	58.14	62.39
				+4.25

The anticipated saving of Rs. 10.70 lakhs was mainly due to economy measures.

The final excess of Rs. 4.25 lakhs was due to grant of additional dearness allowance to employees and increase in the cost of petrol.

4	(e) (iii) C. Egg marketing			
	O.	28.94		
	R.	—1.42	27.52	23.97
				—3.55

The anticipated saving of Rs. 1.42 lakhs was mainly due to non-filling of posts of Depot Assistants (Rs. 1.28 lakhs).

The final saving of Rs. 3.55 lakhs was due to less transactions under the Revolving Fund of the Scheme.

## 5 (g) Miscellaneous

## (i) Key Farm Centres

	O.	19.17		
	R.	—4.56	14.61	14.45
				—0.16

The saving was mainly due to abolition of five Key Village Blocks owing to introduction of Intensive Cattle Development Project at Palghat.

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

(ii) The 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) (vi) Schemes under the Five Year Plan I. B. Central Hatchery Poultry Farm			
	O.	2.60		
	R.	1.56	4.16	6.61
				+2.45

The excess was due to increase in the cost of feed (Rs. 2.61 lakhs) and payment of cost of incubators and brooders purchased for Central Hatchery, Chengannur (Rs. 1.40 lakhs).

2	(e) (vi) Schemes under the Five Year Plan I. A. Poultry Farms and Applied Nutrition Pro- gramme			
	O.	5.00		
	R.	1.97	6.97	8.19
				+1.22

The excess was due to increase in the cost of feed ingredients (Rs. 1.93 lakhs) and grant of additional dearness allowance to employees (Rs. 1.26 lakhs).

## GRANT No. XXVI—CO-OPERATION

MAJOR HEAD—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
34.	CO-OPERATION			
	Voted—			
	Original	1,39,88,400		
	Supplementary	9,66,000		
	Amount surrendered during the year (25th and 30th March 1974)		1,49,54,400	1,39,87,365
				—9,67,035
				11,37,700

## GRANT No. XXVI—CO-OPERATION—Contd.

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged—</i>				
<i>Original</i>	500	500	..	—500
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (30th March 1974)</i>				500
<i>Notes and comments</i>				

(i) The saving in the 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) (ii) Schemes under the Five Year Plan M. Extension Schemes for Organisation of Co-operative Rural Dispensaries (Half a Million Jobs Programme)			
	S.	7.95		
	R.	—7.95	..	..

The supplementary grant obtained in July 1973 was for payment of equipment grant and managerial subsidy to fifty co-operative dispensaries to be started in Panchayats. Later on, it was decided to entrust implementation of the Scheme to the Kerala Employment Promotion Corporation Limited, a newly formed Government Company, for which provision was made under '96. Capital Outlay on Industrial and Economic Development' (Grant No. XLV). The entire provision was, therefore, surrendered on the 25th and the 30th March 1974.

2	(c) (ii) Schemes under the Five Year Plan B. Consumers Co-operatives (ii) Agricultural Credit Stabilisation Fund (Centrally Sponsored)			
	O.	18.75		
	R.	—5.85	12.90	12.90 ..

GRANT No. XXVI—CO-OPERATION—*Contd.*

The saving was due to reduction of assistance from the Government of India.

<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	(c) (ii) Schemes under the Five Year Plan A. Marketing and Processing			
	O.	14.40		
	R.	—4.84	9.56	9.63 +0.07

The anticipated saving of Rs. 4.84 lakhs was mainly due to reduction in the Plan outlay for Co-operation as a measure of economy.

4	(c) (ii) Schemes under the Five Year Plan L. Expansion of Consumer Co-operative Stores (Central Programme)			
	O.	3.00		
	R.	—3.00		

The entire provision remained unutilised due to non-payment of assistance to Consumers Co-operative Stores pending receipt of sanction from the Government of India.

(ii) The 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> (In lakhs of rupees)	<i>Excess + Saving—</i>
1	(b) (ii) Schemes under the Five Year Plan A. Co-operative Administration (Strengthening of Audit and Inspection Wing of the Co-operative Department)			
	O.	9.65		
	R.	4.01	13.66	13.67 +0.01

GRANT No. XXVI—CO-OPERATION—*Concl'd.*

The excess was mainly due to increased expenditure on pay and allowances consequent on upgrading of certain posts.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving—</i>
2	(c) (ii) Schemes under the Five Year Plan Q. Orientation Training Programme (Half a Million Jobs Programme)			
	S.                      Token			
	R.                      4.80	4.80	2.94	—1.86

The additional funds were provided by reappropriation on the 21st March 1974 for implementation of the Scheme to give orientation training for six hundred unemployed personnel with stipend for eight months for which a token supplementary provision was obtained in March 1974.

The final saving of Rs. 1.86 lakhs was due to shortfall in the number of candidates actually eligible for stipend under the Scheme.

(iii) *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 no contributions were made to the fund either by the Government or by Co-operative institutions. The balance at the credit of the fund on the 31st March 1974 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 the Finance Accounts 1973-74.

## GRANT No. XXVII—INDUSTRIES

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
MAJOR HEAD—				
35. INDUSTRIES				
Voted—				
Original	2,17,55,300	2,33,58,500	2,39,87,510	+6,29,010
Supplementary	16,03,200			
Amount surrendered during the year				—
Charged—				
Original	..	8,07,000	8,05,262	—1,738
Supplementary	8,07,000			
Amount surrendered during the year				—

The voted expenditure shown above does not include Rs. 4,31,614 spent from out of advances from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 6,29,010; the excess requires regularisation.

(ii) The excess 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) (vii) Schemes under the Five Year Plan H. Central Subsidy to Industrial Units in backward districts (Centrally Sponsored Scheme)

O. 1.00

R. 26.23

27.23 29.93 +2.70

The excess was due to payment of subsidy to 177 Industrial Units in the industrially backward districts of Alleppey, Malappuram and Cannanore.



## 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)		
2	(a) (vii) Schemes under the Five Year Plan M. Schemes for the subsidised employment of engineers and diploma holders in Industrial Units (Half a Million Jobs Programme)			
	S.	11.50		
	R.	12.93	24.43	28.25
				+3.82

The additional funds were provided by reappropriation on the 30th March 1974 as the supplementary grant proved insufficient to meet the actual expenditure. The reasons for the final excess of Rs. 3.82 lakhs have not been intimated (October 1974).

3	(e) (v) Schemes under the Five Year Plan A. Rebate on the sale of Handloom cloth			
	O.	10.00		
	R.	12.40	22.40	22.75
				+0.35

The excess was mainly due to settlement of pending claims of rebate on the sale of handloom cloth. During 1971-72 and 1972-73 also expenditure exceeded the provision by Rs. 12.88 lakhs and Rs. 21.33 lakhs respectively.

4	(b) VI. Schemes under the Five Year Plan (i) Small Industries FF. Scheme for educated unemployed—Special programme for engineers (Central Programme)			
	O.	11.00		
	R.	4.40	15.40	15.85
				+0.45

The excess was mainly due to increase in the actual requirements on purchase and supply of machinery (Rs. 3 lakhs) and training of personnel (Rs. 1.42 lakhs).

## 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)		

- 5 (b) VI. Schemes under the Five Year Plan  
(i) Small Industries  
R. Subsidy on rent to sheds in Industrial Estates

O. 2.00

R. 4.47

6.47 6.47

..

The excess was due to adjustment of subsidy on rent relating to 1969-70 to 1972-73.

(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) Expenditure on development of Coir Industry  
(ii) Schemes under the Five Year Plan

O. 23.00

R. —21.12

1.88

1.84

—0.04

The total saving of Rs. 21.16 lakhs (92 per cent of the provision) was mainly due to (i) non-establishment of new coir projects (Rs. 5 lakhs), (ii) non-payment of subsidy on interest and assistance towards loss sustained by societies owing to non-finalisation of Rules (Rs. 4.50 lakhs) and (iii) non-payment of grant to the Alleppey Central Coir Marketing Co-operative Society for construction of godown (Rs. 4.40 lakhs).

GRANT No. XXVII—INDUSTRIES—*Contd.*

During 1971-72 and 1972-73 the saving under the head was 58 per cent and 87 per cent of the provision 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>		
2	(b) I. Industrial Estates			
	O.	5.10		
	R.	—4.76	0.34	0.33
				—0.01

The saving (94 per cent of the provision) was mainly due to non-fixation of quantum of managerial expenses and agency commission payable to the Kerala State Small Industries Corporation Limited (Rs. 3.60 lakhs) and less claims for maintenance charges received from the Company (Rs. 1.16 lakhs).

During 1971-72 and 1972-73 the saving under the head was 83 per cent and 79 per cent of the provision respectively.

3	(b) VI. Schemes under the Five Year Plan			
	(i) Small Industries			
	EE. Functional Industrial Estates (Central Programme)			
	O.	4.00		
	R.	—3.82	0.18	0.17
				—0.01
4	(b) VI. Schemes under the Five Year Plan			
	(iv) Scheme for revitalisation of Beedi Industry			
	O.	6.00		
	R.	—2.93	3.07	2.24
				—0.83

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) VI. Schemes under the Five Year Plan (i) Small Industries AA. Common Facility Service Centres in Indus- trial Estates (Central Programme)			
	O.	4.00		
	R.	—3.84	0.16	0.46
				+0.30
6	(b) VI. Schemes under the Five Year Plan (i) Small Industries I. Industrial Testing Laboratory			
	O.	5.00		
	R.	—3.00	2.00	1.92
				—0.08

The saving in the cases mentioned above (serial numbers 3 to 6) was mainly due to economy measures.

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>
Rs.	Rs.	Rs.

MAJOR HEAD—

37. COMMUNITY DEVELOPMENT  
PROJECTS, NATIONAL EX-  
TENSION SERVICE AND  
LOCAL DEVELOPMENT  
WORKS

Voted—

Original	4,96,09,200				
Supplementary	300	}	4,96,09,500	4,63,84,481	— 32,25,019

Amount surrendered during the year (30th March 1974)	33,72,400
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Charged—

Original	1,000				
Supplementary	..	}	1,000	..	—1,000

Amount surrendered during the year (30th March 1974)	1,000
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Notes and comments

(i) The saving in the 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 (ii) Schemes under<br>the Five Year Plan—<br>3. Scheme for massive<br>employment through<br>Labour-cum-Development<br>Bank in rural areas |
|---|---|

O.	10.00
----	-------

R.	—5.73
----	-------

4.27

4.27

..

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

The saving (57 per cent of the provision) was due to implementation of four Schemes only against the nine originally proposed considering the non-feasibility of taking up all the Schemes simultaneously.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant (In lakhs of rupees)</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
2	C. (iv) Maintenance of Crash Scheme for Rural Employment Works (Non- Plan)			
	O. 10.00			
	S. Token			
	R. —5.60	4.40	4.58	+0.18

The net saving of Rs. 5.42 lakhs (54 per cent of the provision) was mainly due to economy measures.

3	D (b) (iv) 3. Applied Nutrition Special Pro- gramme (Centrally Spon- sored) (Plan)			
	O. 10.24			
	R. —4.18	6.06	6.06	..

The saving was due to less assistance received from the Government of India.

4	A. Community Develop- ment Projects Schemes under the Five Year Plan— (b) Block Head Quarters			
	O. 10.46			
	R. —3.72	6.74	7.04	+0.30

The anticipated saving of Rs. 3.72 lakhs was due to posts kept vacant (Rs. 2.82 lakhs) and economy measures (Rs. 0.90 lakh).

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>
		<i>(In lakhs of rupees)</i>		
5	C (ii) Schemes under the Five Year Plan— 4. Pilot Intensive Rural Employment Project (Central Programme)			
	O. 15.00			
	R. —3.00	12.00	12.00	..

The saving was due to slow progress of work.

6	D. (b) (iv) 4. Minor Irrigation			
	O. 3.40			
	R. —2.37	1.03	1.03	..

The saving was due to economy measures.

(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>
		<i>(In lakhs of rupees)</i>		
	C. (ii) Schemes under the Five Year Plan— 1. Local Development works—Pilot project for utilising Rural Man Power			
	O. 22.24			
	R. 3.79	26.03	26.17	+0.14

The excess was due to additional funds required for payment of completed works under Rural Man Power and well works.

## GRANT No. XXIX—LABOUR AND EMPLOYMENT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>				
28. EDUCATION				
38. LABOUR AND EMPLOYMENT				
Voted—				
Original	1,52,24,300	1,60,03,200	1,54,70,362	—5,32,838
Supplementary	7,78,900			
Amount surrendered during the year (30th March 1974)				7,22,500
Charged—				
Original	500	500	..	—500
Supplementary	..			
Amount surrendered during the year (30th March 1974)				500

*Notes and comments**Kerala Mining Area Welfare Fund*

The fund is fed by grants from revenues. The 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. 32,166 was incurred during 1973-74, no amount was transferred to the fund for want of sufficient 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 the Finance Accounts 1973-74.



## GRANT No. XXX—HARIJAN WELFARE

MAJOR HEAD—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
39.	MISCELLANEOUS SOCIAL AND DEVELOPMENTAL ORGANISA- TIONS			
	Voted—			
	Original	6,04,43,600	6,04,44,000	5,65,81,582
	Supplementary	400		
	Amount surrendered during the year (30th March 1974)			—38,62,418
				12,94,800
	Charged—			
	Original	1,00,000	1,15,000	1,11,772
	Supplementary	15,000		
	Amount surrendered during the year (30th March 1974)			—3,228
				5,700

## Notes and comments

(i) The saving in the grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(c) III. C. Other Backward Classes (i) Non-Plan Schemes— Education			
	O.	2,18.83		
	R.	—22.27	1,96.56	1,73.87
				—22.69

The anticipated saving occurred mainly in the provision made for (i) post-matriculation studies due to unification of fees in private colleges with those in Government colleges and shortfall in the number of students in colleges eligible for concession (Rs. 16.67 lakhs) and (ii) pre-matriculation studies/boarding grants/monetary concessions and full freeships to students of other

GRANT No. XXX—HARIJAN WELFARE—*Contd.*

communities due to shortfall in the number of students eligible for such concessions (Rs. 5.55 lakhs). The reasons for the final saving of Rs. 22.69 lakhs have not been intimated (October 1974).

<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	(c) III. B. Scheduled Castes			
	(i) Non-Plan Schemes			
	I. Education			
	O.	1,59.36		
	R.	—15.10	1,44.26	1,42.94
				—1.32

The anticipated saving occurred in the provision made for post-matriculation studies due to unification of fees in private colleges with those in Government colleges and shortfall in the number of scheduled caste students undergoing post-matriculation studies. The reasons for the final saving of Rs. 1.32 lakhs have not been intimated (October 1974).

3	(c) III B. Scheduled Castes			
	(iii) State Sector Schemes			
	III. Health, Housing and Other Schemes			
	O.	12.16		
	R.	—5.08	7.08	8.13
				+1.05

The anticipated saving was due to cut in Plan outlay for Harijan Welfare Schemes as an economy measure. The reasons for the final excess of Rs. 1.05 lakhs have not been intimated (October 1974).

(ii) The 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	(c) III. D. Social Welfare Extension Schemes			
	IV. Special Nutrition Programme for Children of age group 0-3			
	O.	71.64		
	R.	15.32	86.96	85.69
				—1.27

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

The additional funds were provided by reappropriation on the 30th March 1974, as the provision of Rs. 60 lakhs made for supply of food to the children proved to be insufficient. The final saving of Rs. 1.27 lakhs occurred as, owing to the delay in the provision of additional funds through reappropriation, the expenditure on food charges could not be incurred to the extent anticipated.

<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	(c) III B. Scheduled Castes			
	(i) Non-Plan Schemes			
	XX. Construction of houses for Harijans engaged in un- clean occupation in Jayanthi Panchayats			
	S.	Token		
	R.	11.00	11.00	9.86 —1.14

The funds provided by reappropriation on the 30th March 1974 were for implementation of the Centrally assisted programme of construction of houses for Harijans in Jayanthi Panchayats for which a token supplementary provision was obtained in March 1974. The reasons for the final saving of Rs. 1.14 lakhs have not been intimated (October 1974).

3	(c) III. B. Scheduled Castes			
	(ii) Centrally Sponsored Schemes (Five Year Plan)			
	I. Education			
	O.	18.25		
	R.	10.50	28.75	28.76 +0.01

The excess was due to increase in actual requirements on post-matric scholarships.

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

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
39. MISCELLANEOUS SOCIAL AND DEVELOPMENTAL ORGANISATIONS			
Original	3,23,01,900		
Supplementary	1,41,900		
Amount surrendered during the year (25th and 30th March 1974)			
	3,24,43,800	2,35,71,870	—88,71,930
			62,98,100

*Notes and comments*

(i) The saving occurred mainly under '(j) Special Welfare Schemes (Special Employment Programmes)' as shown below:—

<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	VII. Soil Conservation in Tribal Blocks and Harijan Areas			
	O.	45.00		
	R.	7.00		
		52.00	20.84	—31.16
In view of the final saving, additional funds of Rs. 7 lakhs provided by reappropriation on the 30th March 1974 proved wholly unnecessary.				
The reasons for the final saving of Rs. 31.16 lakhs have not been intimated (October 1974).				
2	X. Scheme for improving the milk production potential of cows and augmenting milk production (Special Employment Programme)			
	O.	40.00		
	R.	—22.39		
		17.61	17.28	—0.33

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

The total saving of Rs. 22.72 lakhs (57 per cent of the provision) was mainly due to booking of stipend to cattle improvement assistants engaged for artificial insemination work in Panchayats under '39. (g) Grants-in-aid' (Rs. 13.01 lakhs) and posts kept vacant and economy in expenditure (Rs. 9.38 lakhs).

<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	VI. Rural Dispensaries			
	O.	57.00		
	R.	—32.00	25.00	46.85 +21.85

Out of the anticipated saving of Rs. 32 lakhs, the saving of Rs. 25 lakhs was due to reduction in outlay for the Scheme. The reasons for the balance saving of Rs. 7 lakhs and the final excess of Rs. 21.85 lakhs have not been intimated (October 1974).

4 V. Scheme for providing  
employment to post-graduates

O.	12.00			
S.	0.21	12.21	2.50	—9.71

The reasons for the saving (80 per cent of the provision) have not been intimated (October 1974).

5 IV. Industrial Survey of  
certain areas

O.	8.00			
R.	—7.73	0.27	0.43	+0.16

The net saving of Rs. 7.57 lakhs (95 per cent of the provision) was due to allocation of Rs. 50,000 only for the Scheme by the Government of India.

6 VIII. Soil Conservation in  
arable lands

5.00	0.05	—4.95
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The reasons for the saving (99 per cent of the provision) have not been intimated (October 1974).

7 I. Functional Industrial Estate

O.	3.00			
R.	—3.00	..	..	..

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

The provision was intended for meeting establishment charges of the Functional Industrial Estate for Electronics, Karakulam. The Scheme, though shown under Special Employment Programme, actually came under Central Programme and hence it was decided to book expenditure on the Scheme under '35. Industries' (Grant No. XXVII).

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
8	III. Job Oriented Training Scheme			
	O.	3.00		
	R.	—3.00		
		..	..	..

The entire provision remained unutilised due to post-budget decision to implement the Scheme under Half a Million Jobs Programme.

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

	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
	(b) (i) Registration of Births, Deaths and Marriages			
	O.	5.97		
	R.	—2.60		
		3.37	3.37	..

The saving was due to posts kept vacant.

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	(g) Grants-in-aid—Schemes under the Five Year Plan			
	(viii) Scheme for improving the milk production potential of cows and augmenting milk production—Grants-in-aid to Panchayats for payment of allowances to Cattle Improvement Assistants			
	R.	13.01	12.58	—0.43
		13.01		

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

The excess was due to post-budget decision to book stipend paid to Cattle Improvement Assistants engaged for artificial insemination work in Panchayats under 'Grants-in-aid'.

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

2 (h) Dairy Development and Milk Supply Schemes

(ii) Schemes under the Five Year Plan

S. Dairy Advisory Service  
(Half a Million Jobs Programme)

S.	Token
R.	3.40

3.40	3.42	+0.02
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The funds provided by reappropriation on the 30th March 1974 were for setting up a Dairy Advisory Service for which a token supplementary provision was obtained in July 1973.

3 (h) Dairy Development and Milk Supply Schemes

(ii) Schemes under the Five Year Plan

T. Scheme for training of Paid Secretaries in Co-operative Milk Supply Societies  
(Half a Million Jobs Programme)

S.	Token
R.	2.53

2.53	2.47	—0.06
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The funds provided by reappropriation on the 30th March 1974 were for implementation of the Scheme for giving employment oriented training to selected persons to be appointed as paid secretaries in Co-operative Milk Supplies Societies for which a token supplementary provision was obtained in July 1973.

## GRANT No. XXXII—IRRIGATION

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEADS—				
43.	IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (COMMERCIAL)			
44.	IRRIGATION, NAVIGATION, EMBANKMENT AND DRAINAGE WORKS (NON-COMMERCIAL)			
	Voted—			
	Original 8,31,20,600	10,04,47,200	9,81,03,680	—23,43,520
	Supplementary 1,73,26,600			
	Amount surrendered during the year (30th March 1974)			83,60,000
	Charged—			
	Original 1,000	24,300	—1,470	—25,770
	Supplementary 23,300			
	Amount surrendered during the year			—

*Notes and comments*

(i) The amount surrendered (Rs. 83.60 lakhs) in the grant was far more than the saving (Rs. 23.44 lakhs) that became actually available for surrender.

(ii) The saving in the grant occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
1	44. A (i) (d) Establish- ment-Schemes under the Five Year Plan			
	III. Scheme for providing employment opportuni- ties to unemployed engine- ers (Central Programme)			
	O. 60.00			
	R. —52.38	7.62	5.75	—1.87



## GRANT No. XXXII—IRRIGATION—Contd.

The saving was mainly due to excessive provision made for investigation of flood control, irrigation etc. (Rs. 48 lakhs) and less requirements under stipend owing to shortfall in the number of trainees actually engaged (Rs. 4.38 lakhs).

<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	44. A (i) (d) Establish- ment-Schemes outside the Five Year Plan			
	II. Executive			
	O.	2,33.65		
	S.	0.22		
	R.	—32.01	2,01.86	1,83.58
				—18.28

The anticipated saving of Rs. 32.01 lakhs was mainly due to shortfall in actual requirements under pay and allowances.

The reasons for the final saving of Rs. 18.28 lakhs have not been intimated (October 1974).

3	44. A. (i) F. Other Works			
	II. Schemes under the Five Year Plan			
	(a) Works			
	O.	56.56		
	R.	—17.24	39.32	35.57
				—3.75

The saving was mainly due to cut in Plan outlay for minor irrigation as an economy measure (Rs. 15.39 lakhs) and works for deepening of existing tanks in Panchayats not taken up for execution owing to delay in finalisation of formalities (Rs. 1.85 lakhs).

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>
			<i>(In lakhs of rupees)</i>	
4	44. A (i) (d) Establish- ment-Schemes under the Five Year Plan			
	IV. Scheme for investi- gation of flood control works (Half a Million Jobs Programme)			
	S. 30.00			
	R. —19.25	10.75	14.66	+3.91

The supplementary grant obtained in July 1973 was for implement-  
ation of the scheme for investigation of flood control works in fortyone river  
basins which are prone to be affected by floods. The Scheme envisaged  
employment of nearly seven hundred technical persons including graduates  
and diploma holders in engineering in addition to about an equal number  
of ministerial staff. The saving was due to delay in the formation  
of Divisions and posting of staff and trainees.

5	44. A (i) F. Other Works (c) Maintenance and Repairs (Non-Plan)			
	2. Other Repairs and Maintenance	72.00	57.92	—14.08

The reasons for the saving have not been intimated (October 1974).

6	44. A (ii) Miscellaneous Expenditure—			
	Schemes under the Five Year Plan			
	II. Rural Engineering Survey Scheme			
	O. 10.00			
	R. —7.40	2.60	2.54	—0.06

The saving (75 per cent of the provision) was mainly due to  
shortfall in actual requirements under Other Charges (Rs. 6.50 lakhs)  
and posts kept vacant (Rs. 0.90 lakh).

## GRANT No. XXXII—IRRIGATION—Contd.

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)	
7	44. A (i) (d) Establish- ment-Schemes under the Five Year Plan			
	V. Share debits	15.21	9.80	—5.41

The saving was due to decrease in share debit transferred to this head in proportion to works outlay.

8	44. A (ii) Miscellaneous Expenditure			
	Schemes under the Five Year Plan			
	(a) Establishment			
	III. Schemes for studies on Coastal Erosion			
	S. 5.05			
	R. —2.62	2.43	2.37	—0.06

The supplementary grant obtained in July 1973 was for the Scheme 'Studies on Coastal Erosion' which envisaged an organisation for data collection and field studies for the entire coastline of the State. The saving was mainly due to investigation works not carried out to the extent anticipated because of paucity of field staff and non-availability of departmental vehicles and scientific and mathematical instruments (Rs. 1.65 lakhs) and non-purchase of jeeps for want of sanction and non-receipt of furniture and scientific and mathematical instruments from Government Engineering Workshops and Store (Rs. 0.97 lakh).

9	44. A (i) (d) Establish- ment-Schemes under the Five Year Plan			
	II. Valuation Sub Divi- sion for Fishing Harbour Project, Mattancherry	2.00	..	—2.00

The reasons for saving of the entire provision have not been intimated (October 1974).

GRANT No. XXXII—IRRIGATION—*Contd.*

(iii) The 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	44. A (i) (f) Suspense			
	O.	95.00		
	R.	36.02	1,31.02	1,84.67
				+53.65

The funds were provided by reappropriation on the 30th March 1974 for meeting additional requirements under the sub head 'Stock' consequent on the increased procurement of Departmental materials.

The reasons for the final excess of Rs. 53.65 lakhs have not been intimated (October 1974).

During 1972-73 the excess under the head was Rs. 27.13 lakhs.

2	44. A (i) F. Other Works			
	I. Schemes outside the Five Year Plan—			
	Drought Relief Fund			
	Emergency Food Production Programme			
	Crash Programme for Minor Irrigation			
	(d) Establishment		31.80	+31.80

The excess was due to adjustment of share debit based on works outlay.

3	44. A (i) F. Other Works			
	(c) Maintenance and Repairs (Non-Plan)			
	I. Repairs due to flood damages			
	O.	15.00		
	S.	18.00	33.00	52.48
				+19.48

The reasons for the excess have not been intimated (October 1974).

## GRANT No. XXXII—IRRIGATION—Contd.

Sl. no.	Group head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving—
4	44. A (ii) Miscellaneous Expenditure			
	Schemes under the Five Year Plan			
	(c) Miscellaneous			
	O.	1.14		
	R.	2.58		
		3.72	4.04	+0.32

The excess was mainly due to additional requirements for conducting gauging operations in river basins and research studies.

5	44. A (i) F. Other Works			
	I. Schemes outside the Five Year Plan			
	Drought Relief Fund—			
	Emergency Food Pro- duction Programme			
	Crash Programme for Minor Irrigation			
	(e) Tools and Plant	..	2.49	+2.49

The excess was due to adjustment of share debit based on works outlay.

(iv) *Suspense Accounts*

The expenditure in this grant includes Rs. 1,84.67 lakhs under 'Suspense'. The nature and accounting of the transactions recorded under 'Suspense' is explained in note (vi) below Appropriation Accounts of Grant No. XXXIII—Public Works.

GRANT No. XXXII—IRRIGATION—*Concl'd.*

An analysis of suspense transactions accounted for in this grant during 1973-74 with the opening and closing balances under the different sub heads is given below:—

<i>Sub head</i>	<i>Balance on the 1st April 1973 (a)</i>	<i>Debits</i>	<i>Credits</i>	<i>Balance on the 31st March 1974 (a)</i>
<i>(In lakhs of rupees)</i>				
Purchases	-2.21(b)	..	..	-2.21(b)
Stock	0.07	1,67.05	1,46.12	21.00
Miscellaneous Public Works Advances	6.82	15.48	12.73	9.57
Workshop Suspense	1.99	2.14	0.69	3.44
Total	6.67	1,84.67	1,59.54	31.80

## GRANT No. XXXIII—PUBLIC 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 HEADS—

50. PUBLIC WORKS

52. CAPITAL OUTLAY ON  
PUBLIC WORKS

## Voted—

Original	15,27,40,300	} 16,16,38,100	14,13,16,828	-2,03,21,272
Supplementary	88,97,800			

Amount surrendered during the year  
(30th March 1974)

1,06,04,000

- (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—Contd.

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Charged—				
Original	5,51,700	5,51,700	2,84,073	—2,67,627
Supplementary	..			
Amount surrendered during the year (30th March 1974)				2,41,000

*Notes and comments*

(i) In view of the final saving of Rs. 2,03.21 lakhs in the grant, the supplementary grant of Rs. 34 lakhs obtained in March 1974 could have been restricted to token amounts.

(ii) The saving in the grant occurred mainly under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
1	50 (h) Suspense			
	O. 2,40.00			
	R. 10.00	2,50.00	1,50.07	—99.93

The reasons for the anticipated excess and the final saving have not been intimated (October 1974).

2	50 (a) (xiv) Family Planning			
	B. Schemes under the Five Year Plan			
	O. 48.41			
	R. —10.64	37.77	15.12	—22.65

Out of the total saving of Rs. 33.29 lakhs (69 per cent of the provision); the anticipated saving was mainly due to (i) less expenditure than anticipated on a number of works (Rs. 7.58 lakhs), (ii) works not started (Rs. 1.31 lakhs) and (iii) non-utilisation of lump sum provision for new works owing to non-receipt of details of works from the Administrative Department (Rs. 1.10 lakhs). The reasons for the final saving of Rs. 22.65 lakhs have not been intimated (October 1974).

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

During 1971-72 and 1972-73 the saving under the head was 90 per cent and 37 per cent of the 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 50 (c) Establishment

A. Schemes outside the  
Five Year Plan

(viii) National Highways

O. 79.35

S. 34.14

R. -29.77

83.72

84.32

+0.60

The supplementary grant of Rs. 34.14 lakhs was obtained in July 1973 for creation of additional posts with a view to completing quickly the approved National Highway works. The saving occurred as, due to paucity of funds for execution of National Highway works, many of the additional posts were not operated.

## 4 50 (d) Repairs

(i) Buildings

O. 85.00

R. -31.00

54.00

61.15

+7.15

The anticipated saving was attributed to economy measures. The reasons for the final excess have not been intimated (October 1974).

## 5 50 (e) Establishment

B. Schemes under the  
Five Year Plan

(iv) Investigation of Hill  
Roads and Rural Roads  
(Half a Million Jobs Pro-  
gramme)

S. 20.00

R. -8.51

11.49

9.59

-1.90



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

The supplementary grant was obtained in July 1973 for investigation of hill roads and rural roads under the Half a Million Jobs Programme. The scheme aimed at investigation and preparation of plans and estimates for opening missing links and improving existing portions of hill roads and rural roads by engaging unemployed engineering graduates, diploma holders and educated persons on stipendiary basis. The saving occurred as, owing to the delay in filling sanctioned posts, the work could not achieve the anticipated progress.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess + Saving—</i>
6	50 (a) (xi) Education B. Schemes under the Five Year Plan			
	O. 12.94			
	R. —9.93	3.01	2.75	—0.26

The saving (79 per cent of the provision) was mainly due to (i) non-settlement of contract for construction of post-graduate library at the College of Engineering, Trivandrum (Rs. 4.31 lakhs), (ii) non-receipt of administrative sanction for construction of auditorium and hostels for the Basic Training College, Ramavarmapuram (Rs. 2.98 lakhs) and (iii) non-availability of sites (Rs. 1.44 lakhs).

7	50 (j) Expenditure written back from '103. Capital Outlay on Public Works' outside the Revenue Account			
	6. Palghat Infra-Structure Road Development (Special Employment Programme)	10.00	..	—10.00

The reasons for saving of the entire provision have not been intimated (October 1974).

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

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving—</i>
8	50 (d) Repairs (iii) Flood Control and Anti-Sea Erosion Works	22.00	12.33	—9.67

The reasons for the saving have not been intimated (October 1974).

9	50 (a) (xi) Education A. Schemes outside the Five Year Plan			
	O.	13.17		
	R.	—7.94	5.23	4.37
				—0.86

The saving (67 per cent of the provision) occurred mainly in the lump sum provision of Rs. 10 lakhs made for renovation/reconstruction of Departmental School Buildings owing to non-receipt of details of works from the Administrative Department.

10	50 (j) Expenditure written back from '103. Capital Outlay on Public Works' outside the Revenue Account—			
	1. C. R. F. Roads and Bridges (Ordinary Allocation)	12.00	6.78	—5.22

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

11	50 (a) (viii) Jails A. Schemes outside the Five Year Plan			
	O.	6.10		
	R.	—4.88	1.22	1.00
				—0.22

The saving (84 per cent of the provision) was mainly due to (i) non-utilisation of lump sum provision made for construction of single cells in jails owing to non-receipt of details of works from the Administrative Department (Rs. 2.80 lakhs) and (ii) non-settlement of contract for a work (Rs. 1 lakh).

## 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>
<i>(In lakhs of rupees)</i>				

- 12 50 (j) Expenditure written back from '103. Capital Outlay on Public Works' outside the Revenue Account—

5. Scheme for improving the milk production potential of cows and augmenting milk production (Special Employment Programme)

5.00 .. —5.00

The reasons for the saving of the entire provision have not been intimated (October 1974).

- 13 50 (a) (ix) Police

A. Schemes outside the Five Year Plan

O. 10.72

R. —2.67 8.05 7.00 —1.05

The saving was due to works not arranged/arranged late for execution. The reasons for the final saving of Rs. 1.05 lakhs have not been intimated (October 1974).

- 14 50 (a) (vi) General Administration

A. Schemes outside the Five Year Plan

O. 6.57

R. —1.52 5.05 3.83 —1.22

The saving was mainly due to works not started.

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)				

15 50 (a) (vii) Administration of Justice

A. Schemes outside the Five Year Plan

O. 3.83

R. —1.83

2.00

1.71

—0.29

The saving was mainly due to works not arranged/arranged late for execution.

16 50 (d) Repairs

(vi) Rent for private buildings hired for Government purposes in Trivandrum City

O. 8.00

R. —2.00

6.00

5.94

—0.06

The saving was mainly due to shortfall in actual requirements.

(iii) The 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 50 (e) Establishment

A. Schemes outside the Five Year Plan

(iii) P. W. D. Engineering Workshop

O. 26.21

R. —0.05

26.16

41.94

+15.78

The reasons for the final excess have not been intimated (October 1974).

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
2	50 (i) Transfer of grants for Road Development to the Deposit head 'Sub- ventions from the Central Road Fund'	12.00	22.13	+10.13

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

3	50 (b) B. Schemes under the Five Year Plan			
	(iii) Village Roads			
	O.	25.88		
	R.	10.21	36.09	34.16
				—1.93

The additional funds were provided as the provision made in some cases proved to be inadequate mainly because of the accelerated progress of work. The reasons for the final saving of Rs. 1.93 lakhs have not been intimated (October 1974).

During 1972-73 the excess under the head was Rs. 12.98 lakhs.

4	50 (j) Expenditure written back from '103. Capital Outlay on Public Works' outside the Revenue Account			
	2. C. R. F. Roads and Bridges (Ordinary Re- serve)	2.00	6.37	+4.37

The excess was due to more expenditure required to be transferred from the Capital Account outside the Revenue Account.

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

(iv) In the following case, the surrender of fund made on the 30th March 1974 proved excessive:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
50 (f) Tools and Plant			
I. Schemes outside the Five Year Plan			
O. 40.00			
S. 18.00			
R. —5.00	53.00	57.03	+4.03

The surrender was in pursuance of cut in budgeted outlay ordered by the Government as an economy measure. The reasons for the final excess of Rs. 4.03 lakhs have not been intimated (October 1974).

(v) The saving in the appropriation occurred under:—

<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
50 (a) (xx) Civil Works			
A. Schemes outside the Five Year Plan			
O. 3.00			
R. —3.00	..	..	..

The provision was intended for meeting decretal charges. Rupees 0.59 lakh were reappropriated to other group heads. The balance of Rs. 2.41 lakhs was surrendered as no more decretal charges were anticipated during the year.

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

(vi) *Suspense Accounts*:—(a) The expenditure under this grant includes Rs. 1,50.07 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.

(b) During the year, the 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.

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

(c) An analysis of the 'Suspense' transactions accounted for under this grant during 1973-74 with the opening and closing balances under the different sub heads, is given below:—

<i>Sub head</i>	<i>Balance on the 1st April 1973 (a)</i>	<i>Debits</i>	<i>Credits</i>	<i>Balance on the 31st March 1974 (a)</i>
		<i>(In lakhs of rupees)</i>		
Purchases	— 15.25	..	..	—15.25(b)
Stock	—2,42.54	1,72.18	72.28	—1,42.64(b)
Miscellaneous Public Works Advances	1,25.04	—22.50	..	1,02.54
Workshop Suspense	—4.55	0.39	..	—4.16(c)
Total	—1,37.30	1,50.07	72.28	—59.51

(vii) *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. 2.83 lakhs were credited to the fund which includes Rs. 2.01 lakhs towards interest; but no expenditure on renewals or replacements was met therefrom. The balance at the credit of the fund on the 31st March 1974 was Rs. 35 lakhs. An account of the transactions of the fund is given in statement no. 16 of the Finance Accounts 1973-74.

- (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 advices.
- (c) The reasons for the minus balance have not been intimated (October 1974).



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

(viii) *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.

The subventions of Rs. 22.13 lakhs were received during the year; Rs. 6.78 lakhs were spent during the year on the schemes financed out of subventions. The balance at the credit of the fund on the 31st March 1974 was Rs. 49. 41 lakhs. An account of the transactions of the fund is given in statement no. 16 of the Finance Accounts 1973-74.

(ix) *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 establishments 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, 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 is 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

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

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 1973-74:—

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)	36.48*	10.37 @	0.73
2 44.	Irrigation, etc. (Non-Commercial)	2,82.02*	34.43 @	—1.16
3 99.	Capital Outlay, etc. (Commercial)	35.01	9.04	0.10
4 100.	Capital Outlay, etc. (Non-Commercial)	6,33.82	1,70.40	13.35
	Total—sl. nos. 1 to 4	9,87.33	2,24.24	13.02
5 50.	Public Works	7,28.74*	2,70.47	43.16
6 52.	Capital Outlay on Public Works within the Revenue Account	2.03	0.29	0.03
7 103.	Capital Outlay on Public Works outside the Revenue Account	10,09.75	1,88.19	18.69
	Total—sl. nos. 5 to 7	17,40.52	4,58.95	61.88
	Total—sl. nos. 1 to 7	27,27.85	6,83.19	74.90
8	Special Establishments for works not taken up for <i>pro rata</i> calculation— Public Works Department Engineering Workshop	..	38.65	..
	Grand total—sl. nos. 1 to 8	27,27.85	7,21.84	74.90

\* Includes expenditure on maintenance and repairs.

(@) Includes expenditure taken directly to the head.

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

*Notes:—*

(1) Percentage of cost of establishment to works outlay on Irrigation Works (sl. nos. 1 to 4)	22.71
(2) Percentage of cost of establishment to works outlay on Public Works (sl. nos. 5 to 7)	26.37
(3) Percentage of cost of establishment to works outlay of all works (sl. nos. 1 to 7)	25.04

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 1973-74 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>		
<b>Irrigation Works</b> (Sl. nos. 1 to 4)			
1969-70	7,10.21	1,55.26 @	21.86
1970-71	7,49.90	2,26.80 @	30.24
1971-72	8,62.23	2,26.34 @	26.25
1972-73	8,80.62	2,10.28 @	23.88
1973-74	9,87.33	2,24.24 @	22.71
<b>Public Works</b> (Sl. nos. 5 to 7)			
1969-70	14,46.21	1,51.78	10.50
1970-71	15,40.28	2,47.47	16.07
1971-72	16,61.09	3,02.27	18.20
1972-73	16,57.30	3,84.49	23.20
1973-74	17,40.52	4,58.95	26.37

@ Includes expenditure taken directly to the head.

## GRANT No. XXXIV—PORTS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
53. PORTS AND PILOTAGE				
Voted—				
Original	31,28,300	31,28,300	30,98,808	—29,492
Supplementary	..			
Amount surrendered during the year				—
Charged—				
Original	..	63,100	59,478	—3,622
Supplementary	63,100			
Amount surrendered during the year				

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
57. ROAD AND WATER TRANSPORT SCHEMES				
Original	39,46,400	39,46,400	37,23,652	—2,22,748
Supplementary	..			
Amount surrendered during the year (30th March 1974)				99,000

## GRANT No. XXXVI—FAMINE (ALL VOTED)

MAJOR HEAD—		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
64. FAMINE RELIEF				
Original	20,79,600	2,82,40,600	2,82,57,327	+16,727
Supplementary	2,61,61,000			
Amount surrendered during the year				—

*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 16,727; the excess requires regularisation.

The excess occurred under the grant for the third year in succession. The excess during 1971-72 and 1972-73 was Rs. 12,40,507 and Rs. 34,761 respectively.

(ii) The excess occurred under:—

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	A(b) Relief works			
	O.	5.08		
	S.	79.69		
	R.	21.20	1,05.97	96.45
				—9.52

The funds were provided by reappropriation on the 27th and the 30th March 1974 owing to the inadequacy of the provision made for relief works authorised by the Government.

The reasons for the final saving of Rs. 9.52 lakhs have not been intimated (October 1974).

## 2 A(c) Gratuitous Relief

O.	5.00			
S.	1,67.00			
R.	—11.20	1,60.80	1,73.45	+12.65

In view of the final excess, the reduction of provision by reappropriation on the 27th and the 30th March 1974 on the basis of flow of expenditure up to January 1974 proved to be injudicious. The reasons for the final excess of Rs. 12.65 lakhs have not been intimated (October 1974).

GRANT No. XXXVI—FAMINE (ALL VOTED)—*Concl'd.*

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
1	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 works over the actual expenditure thereon each year should be transferred to the Famine Relief Fund. The provision was made in pursuance of this recommendation. However, as the expenditure on famine relief works during the year exceeded the budget provision, no amount was to be transferred to the Famine Relief Fund. The entire provision was reappropriated on the 27th March 1974 and utilised for famine relief works.

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

## 2 A. (a) Salaries and Establishment

Establishment charges transferred from '50. Public Works'

O. 0.72

S. 14.92

15.64

12.68

—2.96

The reasons for the saving have not been intimated (October 1974).

(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 the 31st March 1974 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 the Finance Accounts 1973-74.

## GRANT No. XXXVII—PENSIONS

MAJOR HEADS—		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
65.	PENSIONS AND OTHER RETIRE- MENT BENEFITS			
66.	TERRITORIAL AND POLITICAL PENSIONS			
67.	PRIVY PURSES AND ALLOWAN- CES OF INDIAN RULERS			
72.	COMMUTATION OF PENSIONS			
Voted—				
Original	9,51,11,200	11,30,24,200	10,75,82,979	—54,41,221
Supplementary	1,79,13,000			
Amount surrendered during the year				

Charged—				
Original	2,83,200	2,83,200	3,64,492	+81,292
Supplementary	..			
Amount surrendered during the year				

## Notes and comments

(i) The expenditure exceeded the appropriation by Rs. 81,292; the excess requires regularisation.

(ii) The excess in the appropriation occurred mainly under:—

Group head	Total appropriation	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
65 (a) 1. Amount reimbursed to Government of India on account of pensions charged on the Consolidated Fund of India and recoverable from the States under Article 290 of the Consti- tution	1.12	2.18	+1.06

The reasons for the excess have not been intimated (October 1974).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>				
68. STATIONERY AND PRINTING				
Original	1,81,13,300	1,81,13,400	1,51,73,097	—29,40,303
Supplementary	100			
Amount surrendered during the year (30th March 1974)				21,63,100

*Notes and comments*

The 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			
	B. Purchase of Printing Press for Text Books			
	O. 15.00			
	R. —14.23	0.77	..	—0.77
2	II (a) (iii) Schemes under the Five Year Plan			
	A. Development of Government Central Press, Trivandrum			
	O. 7.00			
	R. —7.00	..	..	..

The entire provision in the two cases mentioned above remained unutilised due to non-purchase of machinery pending finalisation of offers received from suppliers and for want of foreign exchange and import licence.



## GRANT No. XXXIX—FOREST

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.	
MAJOR HEAD—				
70. FOREST				
Voted—				
Original	4,23,18,000	4,23,18,300	3,78,07,626	—45,10,674
Supplementary	300			
Amount surrendered during the year (15th January and 30th March 1974)				38,98,900
Charged —				
Original	40,000	44,900	28,483	—16,417
Supplementary	4,900			
Amount surrendered during the year				

*Notes and comments*

(i) The 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	(b) II. Schemes under the Five Year Plan			
	G. Cultural Operations on Young Plantations			
	O. 13.00			
	R. —5.21	7.79	6.77	—1.02

The saving was mainly due to reduction in Plan outlay as a measure of economy.

2	(b) I. 10. Cost of land acquisition for Parambikulam Aliyar Project			
	O. 5.04			
	R. —5.04	..	..	..

The saving was due to non-finalisation of land acquisition proceedings. During 1972-73 also, the entire provision of Rs. 5.04 lakhs remained unutilised.

## 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>
		(In lakhs of rupees)		
3	(b) II. Schemes under the Five Year Plan—			
	F. Wild Life Division			
	O. 4.46			
	R. —3.71	0.75	0.58	—0.17

The saving (87 per cent of the provision) was due to reduction in Plan outlay as a measure of economy.

(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) I. II. Forest Consolidation and acquisition of Private Forest			
O. 22.04			
R. 2.99	25.03	25.13	+0.10

The excess was mainly due to purchase of jeeps and survey instruments.

(iii) In the following case the additional fund provided by reappropriation on the 29th March 1974 proved unnecessary:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
(b) II. Schemes under the Five Year Plan			
A. Bridges, Roads and Build- ings			
O. 2.00			
R. 1.18	3.18	0.45	—2.73

The additional funds were provided mainly for increase in payment on works for which revised estimates were forwarded by the Public Works Department and construction of three buildings in Nilambur Division.

The reasons for the final saving of Rs. 2.73 lakhs have not been intimated (October 1974).

## GRANT No. XL—MISCELLANEOUS

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>	
	Rs.	Rs.	Rs.	
MAJOR HEAD—				
71. MISCELLANEOUS				
Voted—				
Original	5,63,21,000	7,27,59,700	4,41,74,582	—2,85,85,118
Supplementary	1,64,38,700			
Amount surrendered during the year (30th March 1974)				65,16,500
Charged—				
Original	59,50,100	62,38,000	56,65,940	—5,72,060
Supplementary	2,87,900			
Amount surrendered during the year (30th March 1974)				1,22,300

## Notes and comments

(i) In view of the final saving of Rs. 2,85.85 lakhs in the grant the supplementary grant obtained in March 1974 (Rs. 1,60.89 lakhs) could have been limited to token amounts.

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

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees).				
1	(f) (xxiv) 1. Subsidy to Kerala State Electricity Board towards loss on rural electrification	1,52.00	..	—1,52.00
	The reasons for the saving have not been intimated (October 1974).			
2	(f) (xxiv) 2. Subsidy to Kerala State Electricity Board towards power tariff concession	25.00	..	—25.00
	The reasons for the saving have not been intimated (October 1974).			

## GRANT No. XL—MISCELLANEOUS—Contd.

SL no.	Group head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)				
3	(h) (xxxi) Unforeseen charges			
	O. 10.00			
	R. —10.00	..	..	..
	The saving was due to economy measures.			
4	(f) (xiv) Contribution to Special Services Fund for Reconstruction and Rehabili- tation of Ex-servicemen			
	O. 5.07			
	R. —5.07	..	..	..
	The saving was due to non-utilisation of State's share of contribu- tion owing to non-receipt of matching contribution from the Government of India.			
	During 1972-73 also, the entire provision of Rs. 5.07 lakhs remained unutilised.			
5	(h) (xxviii) Miscellaneous			
	1. Land acquisition charges (Compensation to rehabilitate the evictees from the land required for the expansion of Trivandrum aerodrome)	5.00	..	—5.00
	The reasons for the saving have not been intimated (October 1974).			
	During 1972-73 also, the entire provision of Rs. 6 lakhs remained unutilised.			
6	(k) (iv) Establishment of an 'Institute of Public Adminis- tration'			
	O. 3.00			
	R. —3.00	..	..	..
	The saving was due to deferring the proposal for the establishment of the Institute of Public Administration owing to financial constraints.			
7	(f) (xiii) Grants to the Kerala State Road Transport Cor- poration towards rebate on sales tax for purchase of bus chassis			
	O. 2.80			
	R. —1.85	0.95	..	—0.95

## GRANT No. XL—MISCELLANEOUS—Contd.

The funds (Rs. 1.85 lakhs) were reappropriated to other heads on the 30th March 1974 as it was known that only Rs. 0.95 lakh had to be paid to the Kerala State Road Transport Corporation towards grant by way of equating rebate on sales tax for the purchase of bus chassis. The final saving was due to receipt of the sanction for the payment after the close of the financial year.

<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) (xxx) Schemes under the Five Year Plan

## 3. Contribution under subsidised Industrial Housing Scheme

O.	2.75			
R.	—2.75	..	..	..

The saving was due to economy measures.

(iii) The saving in the grant occurred under the following 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 (h) (xxxiii) I. Scheme for the provision of house sites and houses to the landless workers in rural areas (Central Programme)

## 1. Acquisition of land and development

## 2. Kerala House site and houses for families of landless workers (Compensation for the value of lands)

4½% Bonds (1 year)

4½% Bonds (2 years)

O.	1,00.00			
S.	1,41.95			
R.	—65.48	1,76.47	1,31.18	—45.29

The reasons for the saving have not been intimated (October 1974).

## GRANT No. XL—MISCELLANEOUS—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 (1) State Lotteries

## (i) Direction

O. 1,36.96

R. —20.90

1,16.06

1,16.23

+0.17

The net saving of Rs. 20.73 lakhs was mainly due to economy measures (Rs. 15.51 lakhs) and fall in sale of lottery tickets (Rs. 5.13 lakhs).

## 3 (f) (xxx) Schemes under the Five Year Plan

## 5. Land for settlement of landless Agricultural labourers on Poramboke lands

O. 6.60

R. —6.02

0.58

0.17

—0.41

The saving (97 per cent of the provision) was due to non-implementation of the Scheme owing to non-availability of unoccupied cultivable poramboke lands.

During 1971-72, the saving under the head was 96 per cent of the provision while during 1972-73, the entire provision of Rs. 8.50 lakhs remained unutilised.

## 4 (h) (xiii) Rocket Launching Site

S. 10.00

R. —2.90

7.10

7.06

—0.04

The saving occurred as the awards for acquisition of land at Veli for the Thumba Rocket Launching Station could not be passed during the year in view of the delay in the approval of sketches, determination of the basis for valuation etc.

## 5 (f) (viii) Contribution to Kerala Sports Council

O. 6.65

R. —2.00

4.65

4.45

—0.20

The saving was due to economy measures.

GRANT No. XL—MISCELLANEOUS—*Contd.*

(iv) The 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	(h) (xxviii) Miscellaneous			
	2. Acquisition charges for lands and buildings for Union Purposes			
	O.	2.00		
	S.	8.00		
	R.	32.53	42.53	36.45 —6.08

The excess was mainly due to incurring additional expenditure on acquisition of land for the Trivandrum-Tirunelveli Railway line.

2	(f) (iv) Contribution to Municipalities and Corpora- tions			
	O.	33.00		
	R.	18.28	51.28	55.68 +4.40

The excess was mainly due to payment of grant to the Corporations, Municipalities and Township for meeting the expenditure on account of general purposes, enhanced dearness allowance, *ad hoc* increase in emoluments and implementation of the recommendations of the Wage Board.

## GRANT No. XL—MISCELLANEOUS—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 (h) (iii) 4. Grants to Orphanages

O. 27.00

R. 3.00 30.00 31.36 +1.36

The excess was due to enhancement in the quantum of grant payable to orphanages and homes for aged and infirm persons .

## 4 (f) (xxii) Scheme for the provision of House Sites and Houses to landless workers in rural areas

.. 4.06 +4.06

The reasons for the excess have not been intimated (October 1974).

## 5 (c) (i) Public Relations

O. 7.05

R. 0.36 7.41 10.04 +2.63

The anticipated excess was mainly due to expenditure for presenting a tableau in the cultural pageant of the Republic Day Celebrations at New Delhi.

The reasons for the final excess of Rs. 2.63 lakhs have not been intimated (October 1974).

## 6 (h) (xxxiii) B. Village Housing Project—Works

1. Land Acquisition charges

2. Provision of common amenities such as street drains, etc.

O. 1.00

R. -0.11 0.89 3.31 +2.42

The reasons for the excess have not been intimated (October 1974).



GRANT No. XL—MISCELLANEOUS—*Concd.*

(v) The saving in the appropriation was mainly under:—

<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>		
1	(h) (xxxiii) B. Village Housing Project—Works			
	1. Land acquisition charges			
	2. Provision of common amenities such as street drains, etc.			
	O.	2.00		
	S.	0.58	2.58	—2.58

The reasons for the saving of the entire provision have not been intimated (October 1974).

## 2 (h) (xxviii) Miscellaneous

5. Payment of awards passed by Government Arbitrator on National Highway Works

S.	2.30	2.30	..	—2.30
----	------	------	----	-------

The supplementary provision was obtained in March 1974 for payment in satisfaction of a court decree.

The reasons for the saving of the entire provision have not been intimated (October 1974).

## GRANT No. XLI—MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

<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—

## 76. OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

## Voted—

Original	1,27,39,400	} 1,27,39,400	1,05,20,948	—22,18,452
Supplementary	..			

Amount surrendered during the year (30th March 1974)

19,84,700

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

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess+ Saving—</i> Rs.
<i>Charged—</i>				
<i>Original</i>	5,08,500	5,08,500	3,26,773	—1,81,727
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (30th March 1974)</i>				1,83,300

*Notes and comments ..*

In the grant the saving occurred mainly under:—

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i> (In lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
1	(a) 2. Taxes on vehicles— Compensation to Local Bodies			
	O. 1,13.00			
	R. —19.85	93.15	92.42	—0.73

The saving was due to non-payment of compensation for 1973-74 to the local bodies since the Committee appointed for fixing the amount of compensation payable in advance for the five years from 1973-74 under the Kerala Motor Vehicles Taxation Act 1963 had not submitted its recommendations.

2	(a) I. (x) Expenditure connected with the issue of 4% Jenmikaram Payment (Abolition) Bonds transferred from "92. Payment of Com- pensation etc."			
	O. 4.00			
	R. —2.08	1.92	0.56	—1.36

The saving (86 per cent of the provision) was due to reduction in the amount to be transferred from "92. Payment of Compensation to Land Holders, etc. on the Abolition of Zamindari System" consequent on the shortfall in the issue of Bonds by the Reserve Bank of India for compensation payable to land holders on the abolition of zamindari system.

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

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEAD—</b>			
92. PAYMENT OF COMPENSATION TO LAND HOLDERS, ETC. ON THE ABOLITION OF ZAMINDARI SYSTEM			
Original 10,54,00,000	10,54,00,000	55,800	—10,53,44,200
Supplementary ..			
Amount surrendered during the year (30th March 1974)			2,00,000

## Notes and comments

(i) The saving under the grant was 99.95 per cent. of the provision.

The entire provision remained unutilised in the following cases:—

<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) (iii) 4½ % of Land Reforms (Compensation to Land Holders for relinquishing interests in tenanted lands) Bonds—16 years	10,00.00	..	—10,00.00
2	(a) (ii) 4½ % of Land Reforms (Compensation for the value of surplus lands) Bonds—16 years	50.00	..	—50.00

The saving of the entire provision of Rs. 10,50 lakhs was due to non-finalisation of the question of issuing bonds instead of cash as compensation for excess lands taken over under Section 96 or for tenanted lands vested with the Government under Section 72 of the Kerala Land Reforms Act, 1963.

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

(ii) The saving also occurred under:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
(a) (i) 4 % Jenmikaram Pay- ment (Abolition) Bonds			
O. 4.00			
R. —2.00	2.00	0.56	—1.44

The saving was mainly due to shortfall in the issue of bonds by the Reserve Bank of India for compensation payable to land holders on the abolition of zamindari system.

GRANT No. XLIII—CAPITAL OUTLAY ON PUBLIC HEALTH

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

MAJOR HEAD—

94. CAPITAL OUTLAY ON  
IMPROVEMENT OF PUBLIC  
HEALTH

Voted—

Original	8,01,84,200	8,98,94,100	9,48,64,990	+49,70,890
Supplementary	97,09,900			
Amount surrendered during the year				—

Charged—

Original	50,000	50,000	43,121	—6,879
Supplementary	..			
Amount surrendered during the year				—

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

*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 49,70,890; the excess requires regularisation.

In 1969-70, 1970-71, 1971-72 and 1972-73 also the expenditure exceeded the grant by Rs. 16,60,124, Rs. 41,33,046, Rs. 22,32,792 and Rs. 46,03,368 respectively.

(ii) The excess in the 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) II. Schemes under the Five Year Plan— A. Urban Water Supply Schemes— (1) Works O. 4,62.55 R. 16.38	4,78.93	5,13.06	+34.13
2	(a) (i) II. Schemes under the Five Year Plan— B. Rural Water Supply Schemes— (1) Works O. 41.30 S. 72.10 R. 13.60	1,27.00	1,28.96	+1.96
3	(a) (i) II. Schemes under the Five Year Plan— C. Water Supply and Sewage Scheme— Cochin Development Area (1) Works O. 82.74 S. 25.00 R. 8.26	1,16.00	1,19.72	+3.72

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

The additional funds were provided in the three cases mentioned above by reappropriation on the 29th March 1974 towards matching contribution in consideration of the loan assistance received from the Life Insurance Corporation of India for the Schemes.

The reasons for the final excesses have not been intimated (October 1974).

(iii) The excess mentioned above was partly counterbalanced by savings 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. Rural Water Supply Scheme (Central Programme) (1) Works			
	O.	68.84		
	R.	—28.84	40.00	54.69
				+14.69

The anticipated saving of Rs. 28.84 lakhs was due to rephasing of works programme having regard to reduced Central assistance.

The reasons for the final excess of Rs. 14.69 lakhs have not been intimated (October 1974).

2	(a) (ii) Drainage Schemes (Schemes under the Five Year Plan) (1) Works			
	O.	18.50		
	R.	—6.49	12.01	9.89
				—2.12

The saving was mainly due to non-availability of materials and delay in acquisition of land for Kozhikode Drainage Scheme.

GRANT No. XLIII—CAPITAL OUTLAY ON PUBLIC  
HEALTH—*Concd.*

Sl. no.	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
3	(a) (v) Tools and Plant— (i) Water Supply Schemes (Plan) D. Rural Water Supply Scheme (Central Programme)			
	O.	3.15		
	R.	—2.66	0.49	0.14 —0.35

The saving (96 per cent of the provision) was mainly due to less expenditure on purchase and maintenance of tools and plant than anticipated.

4	(a) (i) II. Schemes under the Five Year Plan— B. Rural Water Supply Schemes— (2) Establishment— Amount transferred from '30. Public Health (a) (xiii) Water Supply and Drainage'	12.67	9.81	—2.86
5	(a) (i) II. Schemes under the Five Year Plan— D. Rural Water Supply Scheme (Central Programme) (2) Establishment Amount transferred from '30. Public Health (a) (xiii) Water Supply and Drainage'	21.11	18.56	—2.55

The savings in the two cases mentioned above were due to decrease in share debit of establishment charges transferred from '30. Public Health'.

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

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
95. CAPITAL OUTLAY ON SCHEMES OF AGRICULTURAL IMPROVEMENT AND RESEARCH				
Voted—				
Original	33,50,000	37,52,500	26,74,364	—10,78,136
Supplementary	4,02,500			
Amount surrendered during the year (30th March 1974)				5,72,300
Charged—				
Original	1,85,000	1,85,000	80,037	—1,04,963
Supplementary	..			
Amount surrendered during the year (30th March 1974)				97,300

## Notes and comments

The saving in the 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	II. (h) Agricultural University— Land Acquisition Charges (Plan)	25.00	19.93	—5.07

The reasons for the saving have not been intimated (October 1974).

2	II. (a) 3. Improvement of existing Seed Farms (Plan)			
	O.	6.47		
	R.	—3.79	2.68	2.75
				+0.07



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

The net saving of Rs. 3.72 lakhs (57 per cent of the provision) was mainly due to withdrawal of land acquisition proceedings in the case of Seed Farm, Anakayam, considering the hardship that may be caused to the tenants who would be deprived of their small bits of land.

During 1972-73 the saving under the head was 84 per cent of the provision.

<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	II. (g) Central State Farm at Cannanore with Russian Assistance—Land Acquisition Charges (Plan)			
	O.	2.00		
	R.	—2.00	..	..

The saving was due to non-completion of land acquisition proceedings.

# 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				
Voted—				
Original	8,24,11,800	10,91,76,100	9,43,27,701	—1,48,48,399
Supplementary	2,67,64,300			
Amount surrendered during the year (4th September 1973, 15th January and 30th March 1974)				1,01,41,600
Charged—				
Original	3,55,000	7,25,100	5,56,154	—1,68,946
Supplementary	3,70,100			
Amount surrendered during the year				

The voted and charged expenditures shown above do not include Rs. 30,28,000 and Rs. 51,295 respectively spent from out of advances from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

## Notes and comments

(i) In view of the final saving of Rs. 1,48.48 lakhs in the grant, the supplementary grant obtained in March 1974 (Rs. 2,37.60 lakhs) proved excessive.

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

	(In lakhs of rupees)
1. Kerala Employment Promotion Corporation Limited	1,64.60
2. Kerala State Road Transport Corporation	1,25.00
3. Kerala State Electronics Development Corporation Limited	65.00
4. The Travancore-Cochin Chemicals Limited	52.75
5. The Kerala Land Development Corporation Limited	50.00

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

(In lakhs of rupees)

6.	Kerala State Industrial Development Corporation Limited	49.00
7.	Transformers and Electricals Kerala Limited	37.07
8.	The Kerala Ceramics Limited	27.50
9.	The Kerala State Cashew Development Corporation Limited	25.00
10.	Kerala Tourism Development Corporation Limited	17.00
11.	The Kerala State Coir Corporation Limited	16.00
12.	Traco Cable Company Limited	15.00
13.	The Plantation Corporation of Kerala Limited	15.00
14.	The Kerala State Financial Enterprises Limited	11.00
15.	The Kerala Fisheries Corporation Limited	10.00
16.	Kerala State Drugs and Pharmaceuticals Limited	10.00
17.	The Mannam Sugar Mills Co-operative Limited	8.00
18.	Kerala Soaps and Oils Limited	7.93
19.	Kerala State Warehousing Corporation	5.00
20.	Kerala State Industrial Enterprises Limited	5.00

(iii) In the grant the entire provision in the following cases 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	(d) (ii) CC. Scheme to start Industrial Co-operative Societies (Half a Million Jobs Programme)			
	S.	1,50.00		
	R.	—1,50.00	.. .. .	..

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

The supplementary grant was obtained in July 1973 (token provision of Rs. 100) and March 1974 for starting new Industrial Co-operative Societies in various parts of the State with employment opportunities to 1,292 persons direct and 7,500 persons indirect.

<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) (ii) Y. Share Capital contribution to Auto-Rikshaw Drivers' Co-operative Societies (Half a Million Jobs Programme)			
S.	12.50			
R.	—12.50	..	..	..

The supplementary grant was obtained in July 1973 for organising 25 Auto-Rikshaw Drivers' Co-operative Societies in 25 towns in the State with a view to providing self-employment to the educated unemployed persons possessing valid driving licences to drive auto-rikshaws.

3	(d) (ii) X. Co-operative Dispensaries (Half a Million Jobs Programme)			
S.	7.50			
R.	—7.50	..	..	..

The supplementary grant was obtained in July 1973 for the implementation of the scheme for organisation of 50 co-operative rural dispensaries.

4	(d) (ii) Z. Share Capital contribution to Taxi Drivers' Co-operative Societies (Half a Million Jobs Programme)			
S.	3.00			
R.	—3.00	..	..	..

The supplementary grant was obtained in July 1973 for organising 3 Taxi Drivers' Co-operative Societies one each in Trivandrum, Cochin and Kozhikode. According to the Scheme, each society would purchase at least 25 new cars and lease them out to the members on hire purchase basis.

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)		
5	(d) (ii) GG. Share Capital contribution to Primary Land Mortgage Banks			
	S.	2.50		
	R.	—2.50	..	..

The supplementary grant was obtained in March 1974 for share capital contribution to 10 Primary Land Mortgage Banks at Rs. 25,000 each under Half a Million Jobs Programme.

6	(d) (ii) HH. Share Capital Contribution to Primary Consumers Co-operative Societies			
	S.	2.50		
	R.	—1.85	0.65	—0.65

The supplementary grant was obtained in March 1974 for share capital contribution to 50 Primary Consumers Co-operative Stores at Rs. 5,000 each under Half a Million Jobs Programme.

The saving of the entire supplementary provision (Rs. 1.78 lakhs) obtained for the Schemes mentioned against serial numbers 1 to 6 occurred as implementation of the Schemes was entrusted with the newly formed Government Company, the Kerala Employment Promotion Corporation Limited.

7	(b) (ii) 8. Travancore Titanium Products Limited			
	O.	10.00		
	R.	—10.00	..	..

The saving was due to post-budget decision to sanction loan instead of share capital contribution to the Company.

**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)		

8 (b) (ii) 25. F. X. P. Minerals

O. 10.00

R. —10.00

..

..

..

The saving occurred as the Company did not require assistance in view of its satisfactory financial position.

9 (d) (ii) M. Share Capital contribution to the Societies of unemployed engineers under Small Scale Industries

O. 5.00

R. —5.00

..

..

..

The saving was due to economy measures.

10 (d) (ii) A.4. Share contribution to Apex Marketing Societies undertaking processing

O. 4.00

R. —1.00

3.00

..

—3.00

The anticipated saving was due to reduction in the budgeted Plan outlay for co-operation. The reasons for the final saving of Rs. 3 lakhs have not been intimated (October 1974).

11 (d) (ii) N. Co-operative Sugars Limited

O. 3.00

R. —3.00

..

..

..

The saving was due to economy measures.

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	(d) (ii) S. Share Participa- tion in Industrial Co-opera- tive Societies			
	O.	3.00		
	R.	—1.00	2.00	.. —2.00

The anticipated saving occurred as the Apex Society did not make any further collection towards share capital to become eligible for further share capital participation by the Government. The reasons for the final saving of Rs. 2 lakhs have not been intimated (October 1974).

13 (b) (ii) 6. Trivandrum  
Rubber Works Limited

O.	2.50			
R.	—2.50	..	..	..

The saving was due to economy measures.

(iv) 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	(d) (ii) E. Investments in Co-operative Societies			
	2. Share contribution to Service Co-operatives			
	O.	1,00.00		
	R.	—86.98	13.02	13.02 ..

The provision was intended for strengthening the share capital structure of Service Co-operatives so as to make them viable units. The saving (87 per cent of the provision) was due to sanctioning of proposals for Rs. 13.02 lakhs only by the Reserve Bank of India.

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)		

2 (d) (ii) E. Investments in  
Co-operative Societies

1. Contribution to share  
capital of Apex Banks, Central  
Banks and Large sized Credit  
Societies etc.

O.	45.00			
R.	—25.00	20.00	20.00	..

The saving (56 per cent of the provision) was due to sanctioning of Rs. 20 lakhs only by the Reserve Bank of India as loan to the State Government for contribution to share capital.

3 (d) (ii) A.9 Purchase of  
Ordinary and Special Debentures of Land Mortgage Bank  
(Agricultural Production)

O.	36.75			
R.	—24.20	12.55	12.55	..

The saving (66 per cent of the provision) occurred as the Kerala Co-operative Central Land Mortgage Bank Limited could not float debentures to the extent anticipated because of failure to secure sufficient mortgages for debentures.

During 1971-72 and 1972-73 the saving under the head was 89 per cent and 86 per cent of the provision.

4 (b) (ii) 20. Kerala State  
Cair Corporation Limited

O.	34.00			
R.	—16.00	18.00	16.00	—2.00

The saving was due to payment of less share capital contribution than provided for as the authorised capital of the Company (Rs. 50 lakhs) did not permit further equity participation.

5 (d) (ii) U. Expansion of  
Consumer Co-operative Stores  
(Central Programme)

O.	17.50			
R.	—14.43	3.07	2.63	—0.44



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

The total saving of Rs. 14.87 lakhs (85 per cent of the provision) was mainly due to non-receipt of sanction for proposals for financial aid sent to the Government of India.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
6	(e) (ii) G. Schemes for educated unemployed—Special Programme for Engineers (Central Programme) Setting up one Industrial Estate			
	O.	20.00		
	R.	—14.00	6.00	6.10 +0.10

The net saving of Rs. 13.90 lakhs (70 per cent of the provision) was due to reduction of funds for the scheme by the Government of India.

7	(b) (ii) 31. Transformers and Electricals, Kerala Limited			
	O.	50.00		
	R.	—12.93	37.07	37.07 ..

The saving occurred as the Company did not require assistance to the full extent provided for.

8	(d) (ii) A.3. Share contribution to Marketing Societies undertaking processing			
	O.	8.00		
	R.	—4.15	3.85	0.85 —3.00

Out of the total saving of Rs. 7.15 lakhs (89 per cent of the provision), anticipated saving was mainly due to economy measures and receipt of less number of applications from Marketing Societies for assistance. The reasons for the final saving of Rs. 3 lakhs have not been intimated (October 1974).

**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>				
9	(d) (ii) D. Fisheries Co-operative—Share contribution— Share contribution to Co-operative Societies under A.R.C. Schemes			
	O.	10.70		
	R.	—6.46	4.24	3.91
				—0.33

The total saving of Rs. 6.79 lakhs (63 per cent of the provision) was mainly due to non-implementation of schemes for development of fisheries by the Trivandrum District North Regional Fish Marketing Co-operative Societies pending approval from the Agricultural Refinance Corporation.

During 1971-72 the entire provision of Rs. 20 lakhs remained unutilised. During 1972-73 the saving under the head was 56 per cent of the provision.

(v) The 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>
<i>(In lakhs of rupees)</i>				
1	(b) (ii) 37. Kerala Employment Promotion Corporation Limited			
	S.	0.50		
	R.	2,40.30	2,40.80	1,64.60
				—76.20

The supplementary grant was obtained in March 1974 for the registration and formation of a new Government Company, the Kerala Employment Promotion Corporation Limited. Additional funds were provided by re-appropriation for implementation of the employment schemes taken up by the Company. The reasons for the final saving of Rs. 76.20 lakhs have not been intimated (October 1974).

2	(b) (ii) 36. Kerala State Electronics Development Corporation Limited			
	S.	16.00		
	R.	9.00	25.00	65.00
				+40.00

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

The supplementary grant was obtained in November 1973 (Rs. 1 lakh) and March 1974 (Rs. 15 lakhs) for payment of share capital contribution to the newly formed Government Company, the Kerala State Electronics Development Corporation Limited. The excess was due to payment of additional share capital contribution to the Company.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving—</i>
3	(b) (ii) 9. The Travancore-Cochin Chemicals Limited			
	O. 30.00			
	R. 17.50	47.50	52.75	+5.25

The total excess of Rs. 22.75 lakhs was due to further share capital contribution paid to the Company towards the fourth stage of its expansion programme.

4	(b) (ii) 5. Kerala Ceramics Limited			
	O. 10.00			
	R. 17.50	27.50	27.50	..

The additional share capital contribution was given to enable the Company to complete the china clay expansion scheme.

5	(d) (ii) A. 8. Purchase of Ordinary and Special Debentures of Land Mortgage Bank (Minor Irrigation)			
	O. 21.00			
	R. 16.32	37.32	37.32	..

The excess was due to floating of more series of ordinary debentures by the Kerala Co-operative Central Land Mortgage Bank Limited necessitating increased contribution from the Government.

**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)		
6	(b) (ii) 13. Kerala Tourism Development Corporation			
	O.	7.00		
	R.	8.00	15.00	15.00 ..
The excess was due to increased share capital contribution to the Company in connection with the construction of a multi-storeyed hotel-cum-shopping centre at Cochin at a cost of Rs. 63 lakhs, so as to enable the Company to raise the balance amount of Rs. 48 lakhs as loan from the Syndicate Bank.				
7	(b) (ii) 3. Kerala Soaps and Oils Limited			
	O.	2.50		
	S.	Token		
	R.	5.43	7.93	7.93 ..
The excess was due to payment of additional share capital contribution to the Company with a view to enabling the Company to complete its expansion programme as scheduled.				
8	(b) (ii) 10. Traco Cables Limited			
	O.	10.00		
	R.	5.00	15.00	15.00 ..
The excess was due to increased share capital contribution to the Company for its Telephone Cable Project.				
9	(d) (ii) A. 14. Margin money for distribution of chemical fertilisers and other agricul- tural inputs by Marketing Societies (Centrally Sponsored Scheme)			
		4.00	7.00	+3.00

The reasons for the excess have not been intimated (October 1974).

GRANT No. XLV—CAPITAL OUTLAY ON INDUSTRIAL  
AND ECONOMIC DEVELOPMENT—*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)		
10	(d) (ii) W. Units to be taken up by Industrial Co-operatives (Central Programme)			
	O.	5.00		
	S.	4.00		
	R.	2.75	11.75	11.75 ..

The excess was due to allocation of more funds for share participation in Industrial Co-operatives under Central Programme.

## GRANT No. XLVI—CAPITAL OUTLAY ON IRRIGATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>				
99.	CAPITAL OUTLAY ON IRRIGATION, NAVIGATION, EMBANKMENT AND DRAIN- AGE WORKS (COM- MERCIAL)			
100.	CAPITAL OUTLAY ON IRRIGATION, NAVIGA- TION, EMBANKMENT AND DRAINAGE WORKS (NON- COMMERCIAL)			
<b>Voted—</b>				
Original	7,98,24,500	8,55,47,000	8,52,70,672	—2,76,328
Supplementary	57,22,500			
Amount surrendered during the year				—
<b>Charged—</b>				
Original	2,75,700	10,67,900	9,01,434	—1,66,466
Supplementary	7,92,200			
Amount surrendered during the year				—

## GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
103. CAPITAL OUTLAY ON PUBLIC WORKS				
Voted—				
Original	12,49,61,300	12,65,21,000	12,23,01,812	—42,19,188
Supplementary	15,59,700			
Amount surrendered during the year (30th March 1974)				64,25,700
Charged—				
Original	5,01,000	5,58,100	6,75,782	+1,17,682
Supplementary	57,100			
Amount surrendered during the year				—

*Notes and comments*

(i) The expenditure exceeded the appropriation by Rs. 1,17,682; the excess requires regularisation.

(ii) The excess in the appropriation occurred mainly under the following group heads:—

<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	(b) Original Works— Communication			
	B. Schemes under the Five Year Plan			
	R. 3.41	3.41	4.23	+0.82
2	(a) (xi) Medical			
	B. Schemes under the Five Year Plan			
	R. 1.18	1.18	1.85	+0.67

In both the cases the funds were provided by reappropriation for meeting decretal payments.

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*Contd.*

(iii) In view of the overall saving of Rs. 42.19 lakhs under the grant the supplementary demands for grants of Rs. 9.12 lakhs obtained on the 21st March 1974 could have been limited to token amounts.

(iv) The saving in the 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) (xviii) Civil Works			
	A. Schemes outside the Five Year Plan			
	O. 69.45			
	S. 3.48			
	R. —24.46	48.47	40.67	—7.80

The saving was mainly due to (i) non-finalisation of estimates (Rs. 5.50 lakhs), (ii) economy measures (Rs. 5.02 lakhs), (iii) works not arranged for execution (Rs. 3.65 lakhs), (iv) want of administrative sanctions (Rs. 3.25 lakhs), (v) less expenditure than anticipated on certain works (Rs. 3.17 lakhs) and (vi) non-availability of sites (Rs. 3.08 lakhs).

2	(a) (x) Education			
	A. Schemes outside the Five Year Plan			
	O. 36.80			
	S. Token			
	R. —29.04	7.76	7.69	—0.07

The saving (79 per cent of the provision) was mainly due to non-utilisation of the lump sum provision of Rs. 30 lakhs made for construction of school buildings because of economy measures.

3	(a) (xii) Public Health			
	B. Schemes under the Five Year Plan			
	O. 33.90			
	S. Token			
	R. —19.41	14.49	10.15	—4.34



GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*Contd.*

The saving was mainly due to (i) non-utilisation of part of the lump sum provision of Rs. 9.23 lakhs made for Public Health Centres (New Works) (Rs. 7.43 lakhs), (ii) works not started (Rs. 4.40 lakhs), (iii) want of administrative sanctions (Rs. 2.94 lakhs) and (iv) less expenditure than anticipated on certain works mainly because of economy measures (Rs. 2.60 lakhs).

<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	(a) (xiii) Family Planning			
	B. Schemes under the Five Year Plan			
	O. 25.88			
	S. Token			
	R. —20.74	5.14	4.36	—0.78

The saving (83 per cent of the provision) was mainly due to works not started or stopped at various stages because of economy measures.

5	(a) (xi) Medical			
	B. Schemes under the Five Year Plan			
	O. 73.36			
	S. 0.05			
	R. —11.52	61.89	58.50	—3.39

The saving was mainly due to non-utilisation of lump sum provisions for new works owing to non-receipt of details of works from the administrative department (Rs. 7.49 lakhs) and non-finalisation of design for construction of building for Medical College, Kottayam (Rs. 3.14 lakhs).

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*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>
6	(a) (vii) Jails			
	A. Schemes outside the Five Year Plan			
	O.	14.11		
	R.	—14.11	0.32	+0.32

The saving (98 per cent of the provision) was mainly due to (i) non-utilisation of the lump sum provision made for construction of residential quarters for the staff owing to non-receipt of details of works from the administrative department (Rs. 5 lakhs), (ii) non-receipt of administrative sanctions (Rs. 3.50 lakhs), (iii) non-settlement of contract for construction of new block at Central Prison, Trivandrum (Rs. 2.50 lakhs), (iv) works not started (Rs. 1.10 lakhs), (v) non-finalisation of design (Rs. 1 lakh) and (vi) non-fixation of site (Rs. 1 lakh).

7	(a) (xviii) Civil Works			
	B. Schemes under the Five Year Plan			
	O.	19.62		
	R.	—14.62	5.00	5.88
				+0.88

The saving was mainly due to (i) transfer of the work 'Construction of additional buildings under rural housing scheme, Calicut (fifth stage)' to the Kerala State Housing Board (Rs. 5.79 lakhs), (ii) non-availability of sites (Rs. 2 lakhs), (iii) non-receipt of administrative sanctions (Rs. 1.83 lakhs) and (iv) works not arranged for execution (Rs. 1.68 lakhs).

8	(a) (xv) Animal Husbandry			
	B. Schemes under the Five Year Plan			
	O.	13.46		
	R.	—8.52	4.94	1.72
				—3.22

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*Contd.*

The saving was mainly due to (i) non-utilisation of lump sum provisions owing to non-receipt of details of works from the administrative department (Rs. 5.20 lakhs), (ii) non-receipt of sanction for a work (Rs. 1.67 lakhs) and (iii) non-settlement of contract for another work owing to high rates tendered (Rs. 1 lakh).

<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>		
9	(a) (xx) Miscellaneous Departments			
	B. Schemes under the Five Year Plan			
	O.	12.34		
	R.	—5.68	6.66	4.63 —2.03

The saving was mainly due to non-availability of sites/non-finalisation of estimates (Rs. 4.24 lakhs) and work not started (Rs. 1.18 lakhs).

During 1970-71, 1971-72 and 1972-73 the saving under the head was 89 per cent, 86 per cent and 69 per cent of the provision respectively.

10	(b) Original Works—Communication			
	B. Schemes under the Five Year Plan			
	West Coast Roads			
	O.	7.43		
	R.	—7.43	..	—0.07 —0.07

The entire provision was withdrawn consequent on declaration of the West Coast Roads as National Highway, expenditure on which was debitable to the Government of India.

GRANT No. XLVII—CAPITAL OUTLAY ON 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)		
11	(d) Establishment			
	A. Schemes outside the Five Year Plan	27.15	19.66	—7.49

The saving was due to decrease in share debit transferred to this head from '50. Public Works' on account of direction, superintendence and executive staff in proportion to works outlay.

12	(a) (i) Taxes on Income			
	A. Schemes outside the Five Year Plan			
	O.	7.06		
	R.	—2.62	4.44	0.41
				—4.03

Out of the total saving of Rs. 6.65 lakhs (94 per cent of the provision), the anticipated saving of Rs. 2.62 lakhs was mainly due to non-receipt of administrative sanctions (Rs. 1.75 lakhs). The reasons for the final saving of Rs. 4.03 lakhs have not been intimated (October 1974).

13	(a) (xx) Miscellaneous Departments			
	A. Schemes outside the Five Year Plan			
	O.	11.87		
	R.	—6.47	5.40	5.25
				—0.15

The saving (56 per cent of the provision) was mainly due to (i) non-availability of sites (Rs. 2.98 lakhs), (ii) economy measures (Rs. 2 lakhs) and (iii) work not arranged for execution (Rs. 1.02 lakhs).

14	(b) Original Works— Communication			
	B. Schemes under the Five Year Plan—			
	Palghat Infra-structure Road Development (Spe- cial Employment Pro- gramme)			
	O.	8.63		
	R.	—6.09	2.54	2.75
				+0.21

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*Contd.*

The net saving of Rs. 5.88 lakhs (68 per cent of the provision) was due to economy measures.

<i>Sl. no.</i>	<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(In lakhs of rupees)		
15	(a) (ix) Scientific Departments			
	B. Schemes under the Five Year Plan			
	O.	8.84		
	R.	—4.19	4.65	3.61 —1.04

The reasons for the saving (59 per cent of the provision) have not been intimated (October 1974).

## 16 (a) (ii) Land Revenue

## A. Schemes outside the Five Year Plan

O.	4.81			
R.	—4.72	0.09	0.09	..

The saving (98 per cent of the provision) was due to non-utilisation of lump sum provisions made for construction of buildings for twenty Village Offices (Rs. 3 lakhs) and quarters for Revenue Divisional Officers (Rs. 0.80 lakh) owing to non-receipt of details of works from the administrative department and works not started (Rs. 0.92 lakh).

During 1972-73 the saving under the head was 93 per cent of the provision.

## 17 (a) (xiv) Agriculture

## B. Schemes under the Five Year Plan

O.	26.52			
R.	—3.00	23.52	22.49	—1.03

The saving was mainly due to works not taken up for execution as an economy measure (Rs. 1.84 lakhs) and less expenditure than anticipated on a number of works (Rs. 1.16 lakhs).

GRANT No. XLVII—CAPITAL OUTLAY ON 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)		
18	(a) (xix) Stationery and Printing			
	A. Schemes outside the Five Year Plan			
	O. 6.02			
	R. —2.54	3.48	3.97	+0.49

The saving was mainly due to non-finalisation of estimate (Rs. 1 lakh) and non-receipt of administrative sanction (Rs. 1 lakh).

(v) The saving in the grant 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) Original Works—Communication			
	B. Schemes under the Five Year Plan			
	O. 1,54.59			
	S. 12.06			
	R. 1,03.00	2,69.65	2,69.79	+0.14

The excess was mainly due to accelerated progress of work/inadequate provision of funds in a number of works (Rs. 82.22 lakhs) and payments for works executed in previous year (Rs. 4.98 lakhs).

2	(d) Establishment			
	B. Schemes under the Five Year Plan			
		1,20.63	1,68.52	+47.89

The excess was due to increase in share debits transferred to this head from '44. Irrigation, etc. (Non-Commercial)' and '50. Public Works' based on works outlay.

During 1969-70 to 1972-73 also the expenditure exceeded the provision under the head by Rs. 11.30 lakhs, Rs. 52.11 lakhs, Rs. 62.24 lakhs and Rs. 1,19.52 lakhs respectively.

GRANT No. XLVII—CAPITAL OUTLAY ON PUBLIC WORKS—*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>		
3	(a) (x) Education			
	B. Schemes under the Five Year Plan			
	O. 75.47			
	S. Token			
	R. 9.15	84.62	86.81	+2.19

The additional funds were provided by reappropriation mainly due to the inadequacy of the provision made for construction and improvements to educational institutions. The reasons for the final excess of Rs. 2.19 lakhs have not been intimated (October 1974).

4	(e) Tools and Plant			
	B. Schemes under the Five Year Plan	13.76	16.44	+2.68

The excess was due to increase in share debits transferred from '44. Irrigation, etc. (Non-Commercial)' and '50. Public Works' based on works outlay.

## 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

## Voted—

Original	18,98,700	}	1,31,73,800	1,25,25,921	—6,47,879
Supplementary	1,12,75,100				

Amount surrendered during the year  
(30th March 1974) 5,72,800

# GRANT No. XLVIII—CAPITAL OUTLAY ON OTHER WORKS—*Concd.*

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Charged—				
Original	11,000	50,700	50,661	—39
Supplementary	39,700			
Amount surrendered during the year				—
Notes and comments				

*Scheme for providing house sites and houses to families of landless workers in rural areas*

Two kinds of bonds known as '4½ per cent Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds' repayable after one year and '4½ per cent 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 1973-74 Rs. 1,11.67 lakhs were debited under '109. Capital Outlay on Other Works' towards the value of bonds issued and Rs. 1,05.14 lakhs were written back to '71. Miscellaneous'.

# GRANT No. XLIX—CAPITAL OUTLAY ON PORTS

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
MAJOR HEAD—				
110. CAPITAL OUTLAY ON PORTS				
Voted—				
Original	74,69,600	1,35,30,100	98,40,492	—36,89,608
Supplementary	60,60,500			
Amount surrendered during the year (30th March 1974)				40,50,400



## GRANT No. XLIX—CAPITAL OUTLAY ON PORTS—Contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
<i>Charged—</i>				
<i>Original</i>	..	2,72,000	..	—2,72,000
<i>Supplementary</i>	2,72,000			
<i>Amount surrendered during the year</i>				

*Notes and comments*

(i) The saving in the 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	F (a) 2. Centrally Sponsored Schemes— Development of Beypore Port (Plan)			
	O.	46.00		
	R.	—37.75	8.25	8.06
				—0.19

The reasons for the saving have not been intimated (October 1974).

2	F (a) 1. State Schemes (Plan)			
	O.	10.52		
	R.	—0.77	9.75	4.10
				—5.65

The reasons for the saving have not been intimated (October 1974).

3	F. Other Ports			
	(a) Works			
	O.	3.00		
	R.	—3.00	..	..

The reasons for the saving have not been intimated (October 1974).

GRANT No. XLIX—CAPITAL OUTLAY ON PORTS—*Concl'd.*

(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			
Development of Fishing harbours at Azhikal, Beypore. Neendakara and Thalai	..	8.71	+8.71

The reasons for the excess have not been intimated (October 1974).

(iii) The saving occurred under the appropriation also:—

<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	(In lakhs of rupees)		
F (a) I. State Schemes (Plan)			
S.	2.72	2.72	.. —2.72

The supplementary appropriation was obtained for payment in satisfaction of a court decree.

The reasons for the non-utilisation of the provision have not been intimated (October 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	29,00,000		
Supplementary	..		
Amount surrendered during the year (30 th March 1974)	29,00,000	25,83,752	—3,16,248
			2,94,000

## GRANT No. LI—CAPITAL OUTLAY ON FORESTS

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
119. CAPITAL OUTLAY ON FORESTS				
Voted—				
Original	74,45,900	74,46,000	60,07,707	—14,38,293
Supplementary	100			
Amount surrendered during the year (15th January and 30th March 1974)				10,12,200
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (30th March 1974)				1,000

## Notes and comments

(i) The saving in the 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) II (i) G. Plantation of Fast Growing Species			
	O.	30.00		
	R.	—7.43	22.57	21.99
				—0.58

The saving was mainly due to reduction in Plan outlay as a measure of economy.

GRANT No. LI—CAPITAL OUTLAY ON FORESTS—*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>				

2 (a) II (i) B. Soft wood

O. 7.50

R. —3.28 4.22 3.47 —0.75

The saving was mainly due to reduction in Plan outlay as a measure of economy and slow progress of work in the construction of roads and quarters in Kozhikode Circle.

During 1972-73 the saving under the head was 66 per cent of the provision.

(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>
<i>(In lakhs of rupees)</i>			

(a) I Non-Plan—Establishment of Rubber Plantations for providing employment to Repatriates

O. 14.52

S. Token

R. 3.83 18.35 18.33 —0.02

The net excess of Rs. 3.81 lakhs was due to (i) maintenance of rubber plantations raised in 1972 and raising plantation over 460 hectares during the year (Rs. 2.21 lakhs), (ii) the increased expenditure consequent on the post-budget decision to create certain posts for the Rubber Plantation Scheme, Punalur for which token provision was made in July 1973 through supplementary demand (Rs. 0.88 lakh) and (iii) the purchase of two jeeps (Rs. 0.72 lakh).

GRANT No. LII—COMMUTED VALUE OF PENSIONS  
(ALL VOTED)

		<i>Total grant</i>	<i>Actual</i>	<i>Excess +</i>
		<i>Rs.</i>	<i>expenditure</i>	<i>Saving—</i>
MAJOR HEAD—			<i>Rs.</i>	<i>Rs.</i>
120. PAYMENTS OF COMMUTED VALUE OF PENSIONS				
Original	75,30,000	75,30,000	1,15,91,511	+40,61,511
Supplementary	..			
Amount surrendered during the year				—

*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 40,61,511; the excess requires regularisation.

The excess occurred under the grant for the third year in succession. During 1971-72 and 1972-73, the excess over the grant was Rs. 9,03,097 and Rs. 11,74,115 respectively.

(ii) The excess occurred under “(a) Payments in India” and was due to payment of more claims than anticipated and omission to provide funds.

GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING

		<i>Total grant</i>	<i>Actual</i>	<i>Excess +</i>
		<i>or appropriation</i>	<i>expenditure</i>	<i>Saving—</i>
		<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
MAJOR HEAD—				
124. CAPITAL OUTLAY ON SCHEMES OF GOVERN- MENT TRADING				
Voted—				
Original	5,67,28,000	7,00,97,000	5,20,35,876	—1,80,61,124
Supplementary	1,33,69,000			
Amount surrendered during the year (30th March 1974)				1,35,80,100

**GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING—Contd.**

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving— Rs.</i>
<i>Charged—</i>				
<i>Original</i>	<i>10,01,000</i>	<i>10,01,000</i>	<i>9,021</i>	<i>—9,91,979</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year (30th March 1974)</i>				<i>9,91,000</i>

*Notes and comments*

(i) In view of the final saving of Rs. 1,80.61 lakhs in the grant, the supplementary grant obtained in March 1974 (Rs. 1,24.98 lakhs) could have been limited to token amounts.

(ii) The saving in the 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	A. Grain Supply Scheme			
	Gross expenditure			
	(iv) Purchase Price of rice			
2.	Departmental Purchase			
O.	3,20.00			
S.	1,00.00			
R.	—1,36.00	<i>2,84.00</i>	<i>2,54.59</i>	<i>—29.41</i>

The supplementary grant of Rs. 1 crore obtained in March 1974 was for Departmental procurement of paddy, on abolition of system of agency procurement during mundakan and puncha crops 1974 in Alleppey district. The saving was mainly due to shortfall in the quantity of paddy procured in view of the (i) wide-spread damages to crops caused by pests in Alleppey and Trichur districts, (ii) drought in Palghat district and (iii) higher price of paddy in the open market than that fixed by the Government under the voluntary levy scheme.

During 1972-73 the saving under the head was 53 per cent of the provision.

GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING—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. Grain Supply Scheme Gross expenditure			
	(i) Establishment charges—			
	Administrative machinery for procurement and en- forcement of licensing and other control measures			
	O. 1,08.93			
	S. 6.50			
	R. —26.45	88.98	88.72	—0.26

The saving was mainly due to (i) post-budget decision to abolish 588 posts of Special Village Assistants, six posts of Quality Inspectors and the Tapioca Marketing Expansion Board (Rs. 14 lakhs), (ii) non-commencement of the work of printing ration cards (Rs. 7.30 lakhs) and (iii) provisional settlement of the claims of the wholesalers and the Food Corporation of India engaged in the work of cleaning ergot from wheat (Rs. 5.15 lakhs).

3	E (b) Trivandrum Milk Supply Scheme (Depart- mental operation)			
	O. 59.80			
	R. —13.28	46.52	45.98	—0.54

The saving was due to less quantity of milk purchased by the Trivandrum Central Dairy owing to general drop in production of milk.

4	F. VI. Small Scale Industries Scheme for unemployed Engineers (Plan)			
	(a) Gross Expenditure Purchase Price			
	O. 10.00			
	R. —10.00	..	..	..

# GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF GOVERNMENT TRADING—*Contd.*

The saving was due to post-budget decision to meet the expenditure on purchase of machinery under small scale industries scheme for unemployed engineers from the provision under '35. Industries' (Grant No. XXVII).

<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	A. Grain Supply Scheme			
	Gross expenditure			
	(iv) Purchase price of rice			
	1. Purchase price			
	O. 8.00			
	R. —7.60	0.40	0.17	—0.23

The saving (98 per cent of the provision) was due to non-receipt of debit from the Government of India towards payment of differential cost on account of revision of the price of food grains in November 1973, as the closing stock of food grains with the dealers could not be intimated to the Government of India before March 1974.

During 1972-73 the saving under the head was 90 per cent of the provision.

(iii) The 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>
<i>(In lakhs of rupees)</i>				
1	B. Manure Supply Scheme (Non-Plan)—Gross Expenditure			
	(v) Purchase Price			
	O. 20.00			
	R. 54.23	74.23	49.38	—24.85

The additional fund provided by reappropriation on the 30th March 1974 was for meeting the cost of fertilisers received from Fertilisers and Chemicals (Travancore) Limited and Kerala State Co-operative Marketing Industries.

The reasons for the final saving of Rs. 24.85 lakhs have not been intimated (October 1974).

During 1972-73 the excess under the head was Rs. 16.94 lakhs.



GRANT No. LIII—CAPITAL OUTLAY ON SCHEMES OF  
GOVERNMENT TRADING—*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>		
2	B. Manure Supply Scheme (Non-Plan)			
	Gross expenditure			
	(i) Establishment charges	0.74	15.25	+14.51

The reasons for the excess have not been intimated (October 1974).

3	F. IV. Rural Industries Project—Supply of Machinery (Plan)			
	(a) Gross Expenditure Purchase Price			
	O.	1.00		
	R.	6.77	7.77	8.25 +0.48

The excess was because of [the supply of machinery based on the loan assistance received from the Government of India during the year.

During 1972-73 the excess under the head was Rs. 14.23 lakhs.

(iv) The saving in the appropriation (99 per cent of the provision) occurred mainly under:—

	<i>Group head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(In lakhs of rupees)</i>		
	A. Grain Supply Scheme			
	Gross expenditure			
	(i) Establishment charges— Administrative machinery for procurement and en- forcement of licensing and other control measures			
	O.	10.00		
	R.	—9.90	0.10	0.09 —0.01

The appropriation was for the possible repayment of administrative surcharge collected on tapioca, if decreed by Court. The saving occurred as the judgment on the case was not received during the year.

# 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.
MAJOR HEAD—			
Q. LOANS AND ADVANCES BY THE STATE/UNION TERRITORY GOVERNMENTS			
Original	15,60,11,000	17,00,01,800	12,15,67,148 — 4,84,34,652
Supplementary	1,39,90,800		
Amount surrendered during the year (17th December 1973, 15th January, 25th March and 30th March 1974)			2,45,83,300

The expenditure shown above does not include Rs. 85,96,000 spent from out of advances from the Contingency Fund obtained in March 1974 but not recouped to the Fund till the close of the year.

## Notes and comments

(i) In view of the saving of Rs. 4,84.35 lakhs, the supplementary demand of Rs. 84.95 lakhs obtained on the 21st March 1974 could have been restricted to token amounts.

(ii) In the following cases the 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 (ii) B 1. 32. Loans to Municipalities for urban water supply schemes	1,88.00	..	—1,88.00
2	I (iii) (a) I. 3. Loans to Panchayats for rural water supply schemes (Non-Plan)	50.00	—	—50.00

The budget provisions in the two cases mentioned above were for meeting the share of cost of Water Supply Schemes to be transferred from '94. Capital Outlay on Improvement of Public Health'. The savings occurred as the adjustments were not carried out due to non-finalisation of the procedure for transfer of expenditure.

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)	
3	I (x) C (b) 13. Loans to Kerala State Industrial Development Corporation Limited (Plan)			
	O.	50.00		
	R.	—50.00	..	..

The saving was due to economy measures.

During 1972-73 the entire provision of Rs. 70 lakhs remained unutilised.

4	I(x) C (b) 30. Loans to Travancore-Cochin Chemicals (Plan)			
	O.	30.00		
	R.	—30.00	..	..

The saving was due to post-budget decision to sanction share capital investment only during the year.

5	I (xi) B 48. C. Loans for Co-operative Industrial Estates (Central Programme) (Plan)			
	O.	22.00		
	R.	—22.00	..	..

The saving was due to non-implementation of the Scheme as funds were not allotted by the Government of India.

6	I (v) A. 18. Loans to Co-operative Sugars Limited, Chittur			
	O.	18.00		
	R.	—18.00	..	..

The saving was due to non-implementation of the Scheme of starting a confectionery unit by the Co-operative Sugars Limited, Chittur pending final decision of the National Co-operative Development Corporation.

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)	

7 I(x) C. (b) 25. Kerala  
Housing Board (Plan)

O. 18.00

R. —18.00 .. .. .

The saving was due to post-budget decision not to sanction loan to the Kerala State Housing Board since the Board had raised open market loans for implementing its schemes.

During 1972-73 also the entire provision of Rs. 18 lakhs remained unutilised.

8 I (v) A. 3. Loans to Banks  
(ii) State Co-operative Bank

A. For short term Credits to  
Cultivators

O. 15.00

R. —15.00 .. .. .

The saving occurred as the Kerala State Co-operative Bank Limited did not issue any loan to the cultivators.

During 1969-70, 1970-71 and 1971-72 the saving under the head was 74 per cent, 79 per cent and 70 per cent of the provision. During 1972-73 the entire provision of Rs. 22.40 lakhs remained unutilised.

9 I (xi) B. 48.D. Loans for  
prefabrication of housing  
projects to engineering socie-  
ties (Central Programme)  
(Plan)

O. 15.00

R. —15.00 .. .. .

The saving was due to post-budget decision to sanction share capital investment instead of loan.

GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
10	I (x) C (b) 12. Loans to Traco Cables Limited (Plan)			
	O.	10.00		
	R.	—5.00	5.00	.. —5.00

The anticipated saving was due to re-estimation of the assistance. The reasons for the final saving of Rs. 5 lakhs have not been intimated (October 1974).

The saving occurred under this head for the fourth year in succession.

11	I (xi) B. 41. S. S. I. Scheme for unemployed engineers— Loans for machinery (pur- chase price) (Central Progra- mme) (Plan)			
	O.	10.00		
	R.	—10.00	..	..

The saving was due to economy measures.

12	I (xi) B. 48. A. Scheme for educated unemployed engine- ers—Supply of machinery on hire purchase system (Central Programme) (Plan)	10.00	..	—10.00
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The reasons for the saving have not been intimated (October 1974).

13	I (xi) A. 20. Rural Indus- tries Project			
	A. Cost of commercial units transferred to private sector	5.00	..	—5.00

The reasons for the saving have not been intimated (October 1974).

During 1971-72 and 1972-73 the saving under the head was 100 per cent and 93 per cent of the provision respectively.

GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—*Contd.*

Sr. no.	Group head	Total grant	Actual expenditure	Excess+ Saving—
		(In lakhs of rupees)		
14	I (xi) A. 29. S.S.I. Cost of machinery supplied to un-employed engineers	5.00	..	—5.00

The reasons for the saving have not been intimated (October 1974).

15	I (xi) B. 34. Reclamation of forest and Kayal lands for paddy cultivation (Plan)			
	O.	5.00		
	R.	—5.00	..	..

The saving was due to non-sanctioning of loans under this head to cultivators.

16	I (x) C (b) 4. Kerala State Tourism Development Corporation for development of Tourism (Plan)			
	O.	4.50		
	R.	—4.50	..	..

The saving was due to post-budget decision to sanction additional share capital contribution instead of loan to the Company.

17	I (v) B 14. Loans to Co-operative Sugars Limited, Chitaur (Plan)			
	O.	3.00		
	R.	—3.00	..	..

The saving was due to economy measures.

18	I (x) C (b) 8. Loans to Trivandrum Rubber Works Limited (Plan)			
	O.	2.50		
	R.	—2.50	..	..

The saving was due to post-budget decision not to give any loan assistance to the institution during the year.

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)	
19	I (xi) B. 6. Loans for Industrial Housing to employ- ees B. State Sector (Plan)			
	O.	2.25		
	R.	—2.25	..	..

The saving was due to non-execution of agreement by Messrs. Gwalior Rayons for the loan.

(iii) 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 procurement of paddy			
	O.	3,57.50		
	R.	—1,00.30	2,57.20	2,56.00 —1.20

The saving was due to shortfall in procurement of paddy owing to poor response from cultivators for the Scheme of voluntary sale of paddy in excess of levy and drought in Palghat district (Rs. 91.50 lakhs) and abolition of agency system of procurement of paddy in Alleppey district (Rs. 10 lakhs).

During 1972-73 the saving of Rs. 1.22 lakhs occurred due to shortfall in achievement of target fixed for procurement of paddy.

2	I (x) B. II. 3. Inter-State Links (Centrally Sponsored Scheme) (Plan)			
	O.	1,00.00		
	R.	—30.13	69.87	69.87 ..

The reasons for the saving have not been intimated (October 1974).

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)		
3	I (v) B. 44. Consumer Co-operative Stores (Central Programme) (Plan)			
	O.	17.50		
	R.	—16.59	0.91	0.91 ..

The saving (95 per cent of the provision) was due to non-receipt of approval from the Government of India.

4	I (xi) A. 23. Interest free loans to the Thirumala Devaswom Medical College, Alleppey	18.00	5.00	—13.00
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The saving was due to post-budget decision in October 1973 to run the institution as a Government department.

5	I (v) A. 9 (vi) Advance for purchase of paddy			
	O.	12.00		
	R.	—11.90	0.10	0.10 ..

The saving (99 per cent of the provision) was due to steep fall in procurement of paddy in excess of levy as the cultivators preferred to sell the excess paddy in open market at attractive prices and private dealers were ready to advance money to them.

During 1972-73 the saving under the head was 82 per cent of the provision.

6	I (xi) B. 48. Central Programmes—			
	B. Loans to educated unemployed under job oriented scheme for starting industries			
	O.	7.00		
	R.	—4.50	2.50	0.53 —1.97

The saving was due to reduced outlay of the Scheme.



GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.

Sl. no.	Group head	Total grant - (In lakhs of rupees)	Actual expenditure	Excess + Saving—
7	I (ii) B. Loans to Municipalities			
	II. Schemes under the Five Year Plan			
	O.	7.80		
	R.	—5.72	2.08	2.08

The saving (73 per cent of the provision) was due to sanctioning of less amount as loan as several proposals involved relaxation of rules for the loan and required time for processing.

During 1972-73 the saving under this head was 47 per cent of the provision.

8.	I (iii) (a) II. 3. Loans for creation of remunerative community assets (Plan)			
	O.	20.00		
	R.	—5.71	14.29	14.31 +0.02

The net saving of Rs. 5.69 lakhs was due to economy measures.

9	I (xi) B. 35. Housing Schemes— Financed from Life Insurance Corporation Funds (c) Village Housing Project Scheme (Plan)			
	O.	24.00		
	R.	—4.43	19.57	19.60 +0.03

The net saving of Rs. 4.40 lakhs was due to economy measures.

10	I (v) B. I. Loans for Coir Development and Assistance to Coir Co-operative Societies (Plan)			
	O.	35.00		
	R.	—4.08	30.92	30.92

The saving was mainly due to receipt of less number of loan applications from Coir Co-operative Societies and economy measures.

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)	
11	I (xi) A. 33. Loans to S.S.I. units towards payment of Sales Tax			
	O.	4.00		
	R.	—4.00	..	0.48 +0.48

The anticipated saving was due to post-budget decision to book the expenditure under Plan head to avoid accounting difficulties.

12	I (xi) B. 51. Interest free loan for payment of guaranteed minimum to the members of the collective farm at Illithode			
	S.	6.88		
	R.	—1.77	5.11	3.50 —1.61

The saving was due to delay in starting of the collective farm at Koothali.

13	I (viii) 1. Loans to repatriates from Burma			
	O.	4.00		
	R.	—3.23	0.77	0.77 ..

The saving (81 per cent of the provision) was due to less number of applicants for loan than anticipated.

The saving occurred under the head for the fifth year in succession.

14	I(xi) A. 22. Loans for mechanisation of existing sailing vessels and for construction of new sailing vessels			
	O.	3.00		
	R.	—3.00	..	0.09 +0.09

The net saving of Rs. 2.91 lakhs was mainly due to non-receipt of applications supported by required documents.

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)	
15	I (v) B. 4. Handloom Development			
	A. Organisation of Industrial Co-operatives (Plan)			
	O.	5.00		
	R.	—2.53	2.47	2.34 —0.13

The saving (53 per cent of the provision) was due to organisation of less number of new societies during the year.

16	I (vii) (b) 9. Loans for Minor Irrigation (Plan)	4.00	1.57	—2.43
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The saving (61 per cent of the provision) was due to less demand for loan as a result of similar schemes implemented by other departments.

During 1971-72 and 1972-73 the saving under the head was 58 per cent and 75 per cent of the provision.

17	I (xi) B. 21. Loans under settlement scheme for landless agricultural labourers in Poramboke lands (Plan)			
	O.	2.40		
	R.	—2.20	0.20	0.06 —0.14

The saving (97 per cent of the provision) was mainly due to non-implementation of the Scheme in full owing to non-availability of unoccupied Government land.

18	I (v) B. 38. Resuscitation of Mannam Sugar Mills Co-operative Limited (Plan)			
	O.	8.00		
	R.	—4.00	4.00	6.00 +2.00

# GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT (ALL VOTED)—Contd.

The anticipated saving of Rs. 4 lakhs was due to economy measures.

The reasons for the final excess of Rs. 2 lakhs have not been intimated (October 1974).

(iv) The 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) B. II.

1. Loans to Kerala State  
Electricity Board (Power) and

2. Loans to Kerala State  
Electricity Board for Rural  
Electrification (Plan)

O. 1,15.00

S. 80.00

R. 35.00

2,30.00

2,30.00

..

The excess was due to additional loan sanctioned to the Kerala State Electricity Board.

During 1972-73 the excess under the head was Rs. 82.27 lakhs.

## 2 I (x) C (b) 1. Kerala Fish- eries Corporation (Plan)

22.00

+22.00

The excess was as a result of loans sanctioned (i) to pay the instalment for two Mexican trawlers and one matching Indian trawler (Rs. 8 lakhs), (ii) to tide over financial difficulties towards meeting their existing liabilities and establishment charges (Rs. 8 lakhs) and (iii) to meet the loss sustained by the Corporation as a result of operating four indigenous fishing trawlers (Rs. 6 lakhs).

## 3 I (x) C (b) 33. Loans to State Farming Corporation of Kerala Limited (Plan)

R.

5.00

5.00

20.00

+15.00

The funds were provided by reappropriation on the 30th March 1974 for payment of loan of Rs. 5 lakhs sanctioned by the Government to the State Farming Corporation of Kerala Limited.

The final excess of Rs. 15 lakhs was due to adjustment made in accounts converting 50 per cent of share capital investment as loan.

GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.

Sl. no.	Group head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving—
4	I (x) C (b) 34. Kerala State Electronics Development Corporation (Plan)			
	S. Token			
	R. 20.00	20.00	20.00	..

The excess was for payment of working capital loan to the newly formed Corporation for which token provision was made in March 1974 through supplementary demand.

5	I (xi) B. 53. Loans to Kerala Agricultural University (Plan)			
	S. 10.00			
	R. 20.00	30.00	30.00	..

The excess was due to payment of second instalment of temporary loan sanctioned by the Government in August 1973 to the Kerala Agricultural University.

6	I (x) C (b) 7. Loans to Kerala Ceramics Limited (Plan)			
	O. 10.00			
	R. 17.50	27.50	27.50	..

The excess was for payment of loan to the Company for meeting the urgent needs in connection with its china clay expansion scheme.

7	I (x) C (b) 21. Kerala State Cair Corporation (Plan)			
	O. 2.00			
	R. 11.00	13.00	13.00	..

The excess was due to loan sanctioned to the Corporation for procuring raw coconut husks and to set up retting places.

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)		

- 3 I (x) C (b) 14. Loans to Plan-  
tation Corporation of Kerala  
Limited (Plan)

O. 15.00

R. 10.00 25.00 25.00 ..

The excess was for loan sanctioned to the Corporation to meet the payment of increased interest charges on the borrowings from the Agricultural Finance Corporation for which the Government has stood guarantee.

During 1971-72 and 1972-73 the excess under the head was Rs. 5 lakhs and Rs. 13 lakhs respectively.

- 9 I (xi) B. 50. Sales tax loan to  
Small Scale Industries (Plan)

R. 10.00 10.00 9.50 —0.50

The anticipated excess of Rs. 10 lakhs was due to insufficiency of funds to meet the claims pending for long (Rs. 6 lakhs) and post-budget decision to book the expenditure under Plan head (Rs. 4 lakhs).

During 1972-73 the excess under the head was Rs. 38.16 lakhs.

- 10 I (v) B. 45. Loans for constru-  
ction of godowns under the  
Central Sector Scheme for  
storage (Plan)

S. Token

R. 9.23 9.23 9.23 ..

The funds were provided by reappropriation on the 25th March 1974 for implementing the scheme of construction of godowns by Co-operative Societies since the National Co-operative Development Corporation had sanctioned loan to the State Government for the purpose.

GRANT No. LV— LOANS AND ADVANCES BY THE GOVERNMENT  
(ALL VOTED)—Contd.

Sl. no.	Group head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
11	I (iii) (a) Loans to Panchayats			
	I.2 Loans for other purposes			
	O.	0.30		
	R.	7.01	7.31	7.11 —0.20

The excess was for additional loans sanctioned to Panchayats whose finances were inadequate to meet their share of contribution for the Kerala One Lakh Houses Scheme.

12	I (x) C (b) 5. Loans to Kerala Soaps and Oils Limited (Plan)			
	O.	2.50		
	R.	5.43	7.93	7.93 ..

The excess occurred because of additional loan sanctioned to enable the Company to declare profits.

13	I (xi) A. 20 Rural Industries Project			
	B. Cost of machinery handed over to private parties on hire purchase system	2.00	7.42	+5.42

The reasons for the excess have not been intimated (October 1974).

14	I (v) B. 47 Working Capital loan to the Ernakulam District Labour-cum-Development Co-operative Bank Limited (Plan)	..	2.64	+2.64
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The excess was for payment of loan to the Ernakulam District Labour-cum-Development Co-operative Bank Limited for implementing the Scheme for massive employment in rural areas.

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)				

- 15 I (x) C (b) 20. A. Loans to  
Titanium Products Limited  
(Plan)

O. 10.00

R. 2.50

12.50 12.50

..

The excess was for payment of a loan to the Company for its expansion programme.

During 1972-73 the excess under the head was Rs. 1,20 lakhs.

- 16 I (v) B. 3. Small Scale Industries—A. Aid to Industrial  
Co-operatives (Plan)

O. 3.00

R. 4.32

7.32

5.43

—1.89

The anticipated excess of Rs. 4.32 lakhs was due to receipt of more applications for loan than anticipated.

- 17 I (xi) B. 35. Housing Schemes—

Financed from Insurance  
Corporation Funds

(a) Low Income Group  
Housing Scheme

O. 30.00

R. 2.37

32.37

32.42

+0.05

The excess was for meeting additional requirement under the Scheme.

- 18 I (v) B. 46. Loans under the  
Central Sector Scheme for  
financing small and medium  
size Co-operative processing  
units (Plan)

S. Token

R. 2.29

2.29

2.29

..

The excess was for giving loans to three marketing societies assistance for which was 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)		
19	I (xi) B. I (a) Small Scale Industrialists			
	(i) Loans issued by the Department			
	O.	3.50		
	R.	2.00	5.50	5.75 +0.25
	The excess occurred because of payment of loans already sanctioned.			
	The excess occurred under the head for the fourth year in succession.			
20	I (xi) B. 24. Rural Industries Programme (Centrally Sponsored Scheme) (Plan)			
	O.	1.00		
	R.	2.43	3.43	3.19 —0.24
	The additional funds were provided by reappropriation on the 30th March 1974 due to receipt of more assistance from the Government of India.			
21	I (ix) 12. Loans to cultivators affected by floods			
	O.	1.00		
	R.	1.40	2.40	3.10 +0.70
	The excess was due to actual requirement exceeding the provision.			
	During 1972-73 the excess under the head was Rs. 9.69 lakhs.			
	(v) In the following case the additional funds provided by reappropriation on the 30th March 1974 proved unnecessary:—			
	Group head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
	I (xi) A. 27. Cost of land in development plots transferred to Private Sector			
	O.	0.80		
	R.	2.20	3.00	.. —3.00

# GRANT No. LV—LOANS AND ADVANCES BY THE GOVERNMENT (ALL VOTED)—*Concl'd.*

The additional funds were provided to enable transfer of more land to private sector than originally anticipated.

The reasons for the final saving of Rs. 3 lakhs have not been intimated (October 1974).

(vi) In the following case the resumption of funds made on the 30th March 1974 proved unjustified:—

<i>Group head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
	<i>(In lakhs of rupees)</i>		
I (xi) B. 40. S. S. I. Scheme for unemployed Engineers for factory construction (Central Programme) (Plan)			
O.	6.00		
R.	--6.00	6.15	+6.15

The resumption was ordered due to economy measures.

The reasons for the final excess of Rs. 6.15 lakhs have not been intimated (October 1974).

## PUBLIC DEBT—REPAYMENT (ALL CHARGED)

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

### MAJOR HEADS—

O. Public Debt

R. Inter-State Settlement

<i>Original</i> 1,57,03,67,300	}	1,57,03.67,300	1,33,54,91,286	—23,48,76,014
<i>Supplementary</i> ..				

*Amount surrendered during the year*

## PUBLIC DEBT—REPAYMENT (ALL CHARGED)—Contd.

*Notes and comments*

(i) The saving occurred mainly under:—

<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>		
1	O. II. Floating Debt—Other Floating loans			
	1. Ways and Means Advances	60,00.00	40,36.00	—19,64.00
2	O. II. Floating Debt—Other Floating loans			
	2. Shortfall in Cash balances	5,00.00	4,01.27	—98.73
3	O. II. Floating Debt—Other Floating loans			
	4. 4½% Kerala House Sites and Houses for families of landless workers (Compensation for the value of lands) Bonds—one year	2,02.00	1,05.14	—96.86

In the three cases mentioned above the reasons for the saving have not been intimated (October 1974).

4 O. III. Loans from the Central Government  
(C) Other Ways and Means Advances

O. 10,06.40

R. —10,06.40

.. .. ..

The saving was due to post-budget decision to convert the ways and means advances into medium term loan.

During 1972-73, the saving under the head was 66 per cent of the provision.

5 O. IV. Other Loans  
(a) Loan from the National Agricultural Credit (Long term operation) Fund of Reserve Bank of India

O. 23.89

R. —3.71

20.18 20.18 ..

The reasons for the saving have not been intimated (October 1974).

PUBLIC DEBT—REPAYMENT (ALL CHARGED)—*Concd.*

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

<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>		

1 O. III. Loans from the Central Government

a (iii) Other Schemes  
(Non-Plan)

O. 4,78.27

R. 9,90.07 14,68.34 17,55.16 +2,86.82

The reasons for the excess have not been intimated (October 1974).

2 O. III. Loans from the Central Government

(b) Ways and Means Advances  
for Plan Schemes

R. 24.57 24.57 24.57 ..

The additional funds were provided by reappropriation on the 30th March 1974 to provide for ways and means advances for Plan Schemes.

3 O. I. Permanent Debt

(ii) Loans not bearing interest  
Expired loans

3.00 6.51 +3.51

The reasons for the excess have not been intimated (October 1974).

## APPENDIX—I

**Expenditure met out of advances from the Contingency Fund during 1973-74 which was not reimbursed to the Fund till the close of the year**

*(These advances were recouped to the Fund in December 1974)*

<i>Major head of account</i>	<i>Amount Rs.</i>	<i>Date of sanction</i>
23. Police— <i>Charged</i>	12,700	21st March 1974
30. Public Health—Voted	73,421	25th March 1974
31. Agriculture—Voted	{ 42,237 50,555	26th March 1974 28th March 1974
35. Industries—Voted	{ 28,214 4,03,400	25th March 1974 27th March 1974
96. Capital Outlay on Industrial and Economic Development—Voted	{ 16,00,000 51,295 14,28,000	13th March 1974 25th March 1974 27th March 1974
Q. Loans and advances by the State/ Union Territory Governments— Voted	{ 5,00,000 80,96,000	20th March 1974 27th March 1974
Total { Voted	1,22,21,827	
{ <i>Charged</i>	63,995	
Grand total	1,22,85,822	

## APPENDIX—II

**Grant-wise details of estimates and actuals of recoveries adjusted  
in the accounts in reduction of expenditure**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals compared with budget estimates More + Less—
	Rs.	Rs.	Rs.
II. Land Revenue	3,400	..	—3,400
Debt Charges—Charged	23,600	14,063	—9,537
VIII. Elections	2,81,600	12,52,000	+9,70,400
IX. Heads of States, Ministers and Head- quarters Staff	4,14,700	..	—4,14,700
X. District Administra- tion and Miscellane- ous	11,34,100	4,46,118	—6,87,982
XI. Administration of Justice	9,000	9,476	+476
XIII. Police	6,000	..	—6,000
XIV. State Insurance and Miscellaneous —			
Voted	10,80,100	8,38,278	—2,41,822
Charged	1,000	..	—1,000
XV. Scientific Depart- ments	3,500	..	—3,500
XVI. University Education	7,50,000	3,32,909	—4,17,091
XVII. General Education	50,000	..	—50,000
XXI. Public Health Engi- neering	3,65,42,300	7,44,98,147	+3,79,55,847
XXII. Agriculture	60,01,600	29,96,363	—30,05,237
XXIII. Fisheries	50,000	49,750	—250
XXIV. Rural Development	5,90,000	..	—5,90,000
XXV. Animal Husbandry	1,72,14,500	1,00,71,955	—71,42,545

## APPENDIX—II—Contd.

## Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure—Contd.

<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.
XXVII.	Industries	100	..	—100
XXVIII.	Community Development Projects, National Extension Service and Local Development Works	5,00,000	..	—5,00,000
XXXI.	Statistics and Miscellaneous	4,78,100	..	—4,78,100
XXXII.	Irrigation	3,16,64,100	4,43,15,830	+1,26,51,730
XXXIII.	Public Works	3,88,34,400	2,28,91,105	—1,59,43,295
XXXVII.	Pensions	7,99,500	55,03,722	+47,04,222
XXXIX.	Forest	12,04,000	..	—12,04,000
XL.	Miscellaneous —			
	Voted	4,10,900	42,48,163	+38,37,263
	Charged	9,00,000	..	—9,00,000
XLII.	Capital Outlay on Compensation to Land Holders	2,29,00,000	55,800	—2,28,44,200
XLIII.	Capital Outlay on Public Health	6,77,00,000	1,66,365	—6,75,33,635
XLIV.	Capital Outlay on Agricultural Improvement	500	..	—500
XLV.	Capital Outlay on Industrial and Economic Development	5,11,100	30,15,034	+25,03,934

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 More + Less—</i>
	Rs.	Rs.	Rs.
XLVI. Capital Outlay on Irrigation	15,17,500	16,90,763	+1,73,263
XLVII. Capital Outlay on Public Works	55,63,100	19,57,344	—36,05,756
XLVIII. Capital Outlay on Other Works	100	1,05,38,739	+1,05,38,639
L. Capital Outlay on Transport Schemes	1,000	22,697	+21,697
LII. Commuted Value of Pensions	75,30,000	1,15,91,511	+40,61,511
LIII. Capital Outlay on Schemes of Government Trading—			
Voted	5,67,28,000	7,25,06,682	+1,57,78,682
Charged	10,01,000	..	—10,01,000
<hr/>			
Total { Voted	30,04,73,200	26,89,98,751	—3,14,74,449
Charged	19,25,600	14,063	—19,11,537
<hr/>			



## ERRATA

### APPROPRIATION ACCOUNTS 1973-74

### GOVERNMENT OF KERALA

<i>Page no.</i>	<i>Particulars</i>	<i>For</i>	<i>Read</i>
i	TABLE OF CONTENTS— last line	amd	and
16	Last line	exce:s	excess
31	Note (i)—sl. no. 1— comment—fourth line	excess	excess
42	Serial no. 6 —comment— third line	Rs. 0.99 lakhs	Rs. 0.99 lakh
62	Note (ii)—heading	<i>Acutal</i>	<i>Actual</i>
63	Heading	<i>Total grant expendtiure</i>	<i>Total grant expenditure</i>
85	Note (i)—sl. no. 1—head of account—first line	Schemes	Schemes
93	Serial no. 6—comment— first line	provision	provision)
106	Serial no. 10—saving	—55.22	—5.22
108	Second line from bottom— first word	The	The
111	Note (vi)—First line— first word	<i>Surpense</i>	<i>Suspense</i>
113	Heading	<i>Conld.</i>	<i>Contd.</i>
117	Note (ii)—sl. no. 1— comment—second para- graph—first line	intemated	intimated
128	Serial no. 4—head of account—second line	pro-vision	provision
135	Serial no. 3—head of account—third line	Wate	Water
135	Serial no. 5—head of account—third line	Ru al	Rural

<i>Page no.</i>	<i>Particulars</i>	<i>For</i>	<i>Read</i>
136	Serial no. 2—head of account—second line	(Plan	(Plan)
137	Third line	Seed Farm Anakayam,	Seed Farm, Anakayam,
176	Serial no. 5—comment— third line	attractive	attractive
178	First column—serial number below 11		12
186	Last line— <i>Amount surren- dered during the year</i>		—
192	Heading—last column	<i>Less</i>	<i>Less—</i>

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