



GOVERNMENT OF KERALA

# APPROPRIATION ACCOUNTS

1980-81



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Kerala for the year 1980-81 presents the accounts of sums expended in the year ended 31st March 1981, 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

<i>Number and name of grant or appropriation</i>	<i>Amount of grant/appropriation</i>	
	<i>Revenue</i>	<i>Capital</i>
	Rs.	Rs.
<b>I—State Legislature</b>		
Voted	77,66,000	..
Charged	1,55,400	..
<b>II—Heads of States, Ministers and Headquarters Staff</b>		
Voted	5,21,36,500	..
Charged	1,00,06,400	..
<b>III—Administration of Justice</b>		
Voted	5,12,10,300	..
Charged	60,92,000	..
<b>IV—Elections</b>		
Voted	72,38,100	..
<b>V—Agricultural Income Tax and Sales Tax</b>		
Voted	3,86,88,500	..
Charged	35,000	..
<b>VI—Land Revenue</b>		
Voted	10,63,97,100	..
Charged	1,63,500	..
<b>VII—Stamps and Registration Fees</b>		
Voted	3,44,05,200	..
<b>VIII—Excise</b>		
Voted	2,71,79,000	..
Charged	15,000	..
<b>IX—Taxes on Vehicles</b>		
Voted	76,55,300	..
Charged	1,000	..
<b>Debt Charges</b>		
Charged	50,15,17,500	..
<b>X—Treasury and Accounts</b>		
Voted	2,80,16,200	..

## APPROPRIATION ACCOUNTS

<i>Expenditure</i>		<i>Expenditure compared with total grant/appropriation</i>			
		<i>Less than granted/appropriated</i>		<i>More than granted/appropriated</i>	
		<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
77,47,836	..	18,164	..	..	..
1,56,443	..	..	..	1,043	..
5,28,85,178	..	..	..	7,48,678	..
1,01,54,905	..	..	..	1,48,505	..
5,25,57,392	..	..	..	13,47,092	..
60,72,042	..	19,958	..	..	..
79,71,870	..	..	..	7,33,770	..
3,70,02,253	..	16,86,247	..	..	..
2,960	..	32,040	..	..	..
10,56,26,690	..	7,70,410	..	..	..
1,59,610	..	3,890	..	..	..
3,30,84,306	..	13,20,894	..	..	..
2,59,18,069	..	12,60,931	..	..	..
..	..	15,000	..	..	..
78, 58,531	..	..	..	2,03,231	..
..	..	1,000	..	..	..
48,70,33,094	..	1,44,84,406	..	..	..
2,84,81,856	..	..	..	4,65,656	..



## SUMMARY OF

<i>Name and nature of grant or appropriation</i>	<i>Amount of grant/appropriation</i>	
	<i>Revenue</i>	<i>Capital</i>
	<i>Rs.</i>	<i>Rs.</i>
XI—District Administration and Miscellaneous ..		
Voted ..	4,15,20,000	..
Charged ..	46,71,000	..
XII—Police ..		
Voted ..	29,64,15,800	..
Charged ..	17,900	..
XIII—Jails ..		
Voted ..	1,54,63,800	..
Charged ..	10,000	..
XIV—Stationery and Printing and Other Administrative Services ..		
Voted ..	4,81,78,500	..
XV—Public Works ..		
Voted ..	37,61,81,500	16,84,45,800
Charged ..	8,87,000	28,31,900
XVI—Pensions and Miscellaneous ..		
Voted ..	33,57,80,000	..
Charged ..	40,50,300	..
XVII—Education, Art and Culture ..		
Voted ..	2,07,10,85,200	4,82,63,400
Charged ..	12,90,500	2,01,600
XVIII—Medical ..		
Voted ..	45,71,71,900	2,48,70,200
Charged ..	12,100	1,00,000
XIX—Family Welfare ..		
Voted ..	6,03,10,600	25,00,000
XX—Public Health ..		
Voted ..	6,22,26,900	..
Charged ..	1,000	..
XXI—Public Health Engineering ..		
Voted ..	11,65,42,600	16,61,07,100
Charged ..	6,000	6,35,000

## APPROPRIATION ACCOUNTS—Contd.

<i>Expenditure</i>		<i>Expenditure compared with total grant/appropriation</i>			
		<i>Less than granted/appropriated</i>		<i>More than granted/appropriated</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
4,12,18,480	..	3,01,520	..	..	..
46,40,098	..	30,902	..	..	..
29,53,32,493	..	10,83,307	..	..	..
..	..	17,900	..	..	..
1,53,60,060	..	1,03,740	..	..	..
..	..	10,000	..	..	..
6,52,90,425	..	..	..	1,71,11,925	..
36,49,67,930	16,09,79,852	1,12,13,570	74,65,948	..	..
3,16,714	24,02,567	5,70,286	4,29,333	..	..
34,68,39,197	..	..	..	1,10,59,197	..
25,86,446	..	14,63,854	..	..	..
2,13,23,11,042	4,80,46,607	..	2,16,793	6,12,25,842	..
2,09,977	88,612	10,80,523	1,12,988	..	..
45,98,66,539	2,18,01,987	..	30,68,213	26,94,639	..
..	5,566	12,100	94,434	..	..
5,90,23,490	20,53,698	12,87,110	4,46,302	—	..
5,64,88,188	..	57,38,712	..	..	..
..	..	1,000	..	..	..
12,71,18,852	17,65,10,406	..	..	1,05,76,252	1,04,03,306
179	9,85,775	5,821	..	..	3,50,775

## SUMMARY OF

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation</i>	
		<i>Revenue</i>	<i>Capital</i>
		Rs.	Rs.
XXII—Housing			
	Voted	5,17,44,700	6,75,80,100
	Charged	1,00,000	3,00,000
XXIII—Urban Development			
	Voted	2,42,80,100	1,25,50,000
XXIV—Information and Publicity			
	Voted	77,63,200	..
XXV—Labour and Employment			
	Voted	21,09,16,200	10,50,200
	Charged	1,000	..
XXVI—Social Welfare including Harijan Welfare			
	Voted	43,33,60,900	1,06,72,100
	Charged	72,700	..
XXVII—Famine			
	Voted	3,67,83,000	..
XXVIII—Co-operation			
	Voted	9,60,33,000	12,36,91,100
	Charged	10,000	..
XXIX—Miscellaneous Economic Services			
	Voted	7,37,73,700	67,00,100
	Charged	1,000	..
XXX—Agriculture			
	Voted	37,90,35,200	10,08,75,300
	Charged	1,00,000	7,43,300
XXXI—Food			
..	Voted	3,89,64,500	13,15,35,500
	Charged	1,000	70,000
XXXII—Animal Husbandry			
	Voted	7,65,26,100	61,36,800
	Charged	7,56,300	..
XXXIII—Dairy			
	Voted	1,67,00,500	1,94,40,200



## APPROPRIATION ACCOUNTS—Contd.

<i>Expenditure</i>		<i>Expenditure compared with total grant/appropriation</i>			
		<i>Less than granted/appropriated</i>		<i>More than granted/appropriated</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
4,11,33,949	4,53,83,393	1,06,10,751	2,21,96,707	..	..
43,900	73,801	56,100	2,26,199	..	..
2,22,11,741	1,25,50,000	20,68,359	..	..	..
77,21,728	..	41,472	..	..	..
20,56,91,580	9,84,965	52,24,620	65,235	..	..
..	..	1,000	..	..	..
41,90,69,277	93,79,133	1,42,91,623	12,92,967	..	..
23,378	..	49,322	..	..	..
3,43,30,082	..	24,52,918	..	..	..
9,32,91,742	10,77,85,690	27,41,258	1,59,05,410	..	..
..	..	10,000	..	..	..
6,26,49,453	31,81,414	1,11,24,247	35,18,686	..	..
..	..	1,000	..	..	..
38,66,25,414	7,54,60,431	..	2,54,14,869	75,90,214	..
5,776	6,06,609	94,224	1,36,691	..	..
3,11,78,695	13,14,05,341	77,85,805	1,30,159	..	..
..	6,550	1,000	63,450	..	..
7,53,46,051	61,78,586	11,80,049	..	..	41,786
..	..	7,56,300	..	..	..
1,17,49,753	44,72,025	49,50,747	1,49,68,175	..	..

## SUMMARY OF

<i>Number and name of grant or appropriation</i>		<i>Amount of grant/appropriation</i>	
		<i>Revenue</i>	<i>Capital</i>
		<i>Rs.</i>	<i>Rs.</i>
XXXIV—Fisheries	Voted	3,63,19,600	3,26,30,100
	<i>Charged</i>	6,17,700	..
XXXV—Forest	Voted	10,38,48,400	1,51,16,000
	<i>Charged</i>	1,00,000	1,000
XXXVI—Community Development	Voted	32,67,06,200	13,00,000
	<i>Charged</i>	1,000	..
XXXVII—Industries	Voted	7,94,87,100	22,31,03,700
	<i>Charged</i>	8,49,000	4,16,100
XXXVIII—Irrigation	Voted	17,88,86,600	48,79,61,400
	<i>Charged</i>	4,700	54,21,860
XXXIX—Power	Voted	25,00,000	5,20,00,000
XL—Ports	Voted	88,63,900	1,16,29,400
	<i>Charged</i>	..	1,15,000
XLI—Transport	Voted	1,16,43,900	2,75,01,100
	<i>Charged</i>	15,200	..
XLII—Tourism	Voted	94,50,000	87,55,000
XLIII—Compensation and Assignments	Voted	2,67,80,200	..
Public Debt Repayment	<i>Charged</i>	..	53,64,89,800

## APPROPRIATION ACCOUNTS—Contd.

<i>Expenditure</i>		<i>Expenditure compared with total grant/appropriation</i>			
		<i>Less than granted/appropriated</i>		<i>More than granted/appropriated</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
2,75,21,933	2,12,62,543	87,97,667	1,13,67,557	..	..
4,85,140	..	1,32,560	..	..	..
10,77,93,877	1,42,27,011	..	8,88,989	39,45,477	..
29,614	..	70,386	1,000	..	..
28,42,76,676	9,00,000	4,24,29,524	4,00,000	..	..
..	..	1,000	..	..	..
7,79,25,786	21,96,33,717	15,61,314	34,69,983	..	..
8,34,356	..	14,644	4,16,100	..	..
17,69,80,461	49,42,87,152	19,06,139	..	..	63,25,752
4,682	39,97,003	18	14,24,797	..	..
25,00,000	5,20,00,000	..	..	..	..
86,58,996	1,06,91,213	2,04,904	9,38,187	..	..
..	..	..	1,15,000	..	..
1,15,35,743	2,75,15,111	1,08,157	..	..	14,011
15,139	..	61	..	..	..
96,60,690	85,18,510	..	2,36,490	2,10,690	..
2,67,32,675	..	47,525	..	..	..
..	66,59,35,245	..	..	..	12,94,45,445

## SUMMARY OF

<i>Number and name of grant or appropriation</i>	<i>Amount of grant/appropriation</i>	
	<i>Revenue</i>	<i>Capital</i>
	<i>Rs.</i>	<i>Rs.</i>
XLV—Miscellaneous Loans and Advances		
Voted	..	7,46,55,000
Total {	6,47,19,36,000	1,82,50,69,600
	53,15,61,200	54,73,25,500
Grand total	7,00,34,97,200	2,37,23,95,100

## APPROPRIATION ACCOUNTS—Contd.

<i>Expenditure</i>		<i>Expenditure compared with total grant/appropriation</i>			
		<i>Less than granted/appropriated</i>		<i>More than granted/appropriated</i>	
<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>	<i>Rs.</i>
..	6,97,04,434	..	49,50,566	..	..
6,44,75,36,979	1,72,49,13,219	14,23,11,684	11,69,41,236	11,79,12,663	1,67,84,855
51,27,74,453	67,41,01,728	1,89,36,295	30,19,992	1,49,548	12,97,96,220
6,96,03,11,432	2,39,90,14,947	16,12,47,979	11,99,61,228	11,80,62,211	14,65,81,075



SUMMARY OF APPROPRIATION ACCOUNTS—*Contd.*

The excess over the following grants and charged appropriations requires regularisation:—

## Grants—

*Revenue portion:*

- II—Heads of States, Ministers and Headquarters Staff
- III—Administration of Justice
- IV—Elections
- IX—Taxes on Vehicles
- X—Treasury and Accounts
- XIV—Stationery and Printing and Other Administrative Services
- XVI—Pensions and Miscellaneous
- XVII—Education, Art and Culture
- XVIII—Medical
- XXI—Public Health Engineering
- XXX—Agriculture
- XXXV—Forest
- XLII—Tourism

*Capital portion:*

- XXI—Public Health Engineering
- XXXII—Animal Husbandry
- XXXVIII—Irrigation
- XLI—Transport

## Charged appropriations—

*Revenue portion:*

- I—State Legislature
- II—Heads of States, Ministers and Headquarters Staff

*Capital portion:*

- XXI—Public Health Engineering
- Public Debt Repayment

## SUMMARY OF APPROPRIATION ACCOUNTS—Contd.

The expenditure shown in the summary of Appropriation Accounts does not include Rs. 1,60,84,700 spent from out of advances from the Contingency Fund, which were not recouped to the Fund till the close of the year. The details of the expenditure are given in Appendix I. In all but two cases, the advances were recouped to the Fund between August 1981 and February 1982. In the remaining two cases, sanction for the recoupment of advances is awaited (February 1982).

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 1980-81 and that shown in the Finance Accounts for that year is given below:—

	<i>Voted</i>		<i>Charged</i>	
	<i>Revenue</i> Rs.	<i>Capital</i> Rs.	<i>Revenue</i> Rs.	<i>Capital</i> Rs.
Total expenditure according to the Appropriation Accounts	6,44,75,36,979	1,72,49,13,219	51,27,74,453	67,41,01,728
<i>Deduct—</i>				
Total recoveries	28,42,52,501	11,03,96,529	..	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	6,16,32,84,478	1,61,45,16,690	51,27,74,453	67,41,01,728

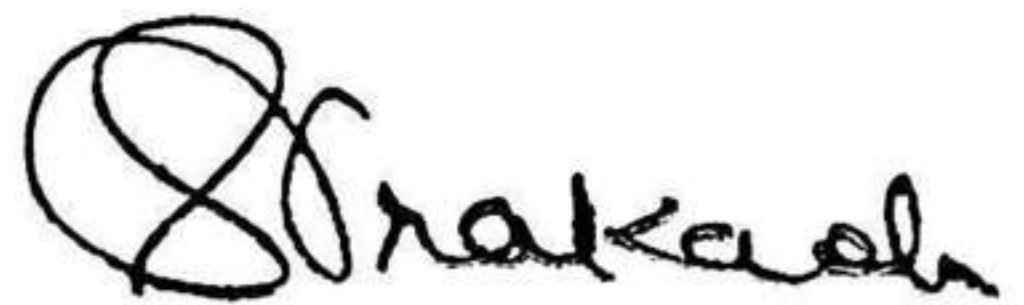
The details of recoveries referred to above are given in Appendix II.

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 1980-81.

**2nd AUGUST 1982**

New Delhi,  
The



(GIAN PRAKASH)  
*Comptroller and Auditor General of India*



## GRANT No. I—STATE LEGISLATURE

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEAD—				
<b>211. Parliament/State/Union Territory Legislatures</b>				
Revenue:				
Voted—				
Original	65,76,000	77,66,000	77,47,836	—18,164
Supplementary	11,90,000			
Amount surrendered during the year (31st March 1981)				1,00,000
Charged—				
Original	1,20,400	1,55,400	1,56,443	+1,043
Supplementary	35,000			
Amount surrendered during the year				Nil

*Notes and comments*

The expenditure exceeded the charged appropriation by Rs. 1,043; the excess requires regularisation. Excess occurred under the head '211-B(a)1. Legislative Assembly'.

# GRANT No. II—HEADS OF STATES, MINISTERS AND HEADQUARTERS STAFF

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

## MAJOR HEADS—

- 212. President/Vice-President/Governor/Administrator of Union Territories
- 213. Council of Ministers
- 251. Public Service Commission
- 252. Secretariat—General Services
- 276. Secretariat—Social and Community Services
- 296. Secretariat—Economic Services

### Revenue:

#### Voted—

Original	5,02,03,400	}	5,21,36,500	5,28,85,178	+7,48,678
Supplementary	19,33,100				

Amount surrendered during the year  
(31st March 1981)

31,95,900

#### Charged—

Original	93,85,400	}	1,00,06,400	1,01,54,905	+1,48,505
Supplementary	6,21,000				

Amount surrendered during the year

Nil

The voted expenditure shown above does not include Rs. 54,500 spent from out of an advance from the Contingency Fund obtained in February 1981, but not recouped to the Fund till the close of the year.

### Notes and comments

(i) The expenditure exceeded the voted grant by Rs. 7,48,678; the excess requires regularisation.

(ii) In view of the final excess, the surrender of Rs. 31.96 lakhs on 31st March 1981 proved injudicious.

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

(iii) Excess over the original/supplementary provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		(in lakhs of rupees)		
1	252 (a) 1. Administrative Secretariat			
	O. 1,34.05			
	S. 4.55			
	R. 0.09	1,38.69	1,55.70	+17.01
	Reasons for the excess have not been intimated (February 1982).			
2	252 (a) 3. Personal staff of other Ministers			
	O. 29.15			
	S. 1.55	30.70	40.01	+9.31
	Reasons for the excess have not been intimated (February 1982).			
3	276 (a) Secretariat			
	O. 51.48			
	S. 1.00			
	R. 0.15	52.63	60.80	+8.17
	Reasons for the excess have not been intimated (February 1982).			
4	296 (b) 1. Secretariat			
	O. 65.63			
	R. 1.65	67.28	71.67	+4.39
	Reasons for the excess have not been intimated (February 1982).			
5	252(a) 4. Finance Department			
	O. 49.76			
	R. 4.02	53.78	55.39	+1.61

Excess was mainly due to (i) enhancement of dearness allowance of employees, (ii) increased expenditure under 'Office Expenses', (iii) ex gratia payment to the family of a deceased employee, (iv) enhancement of

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

festival allowance, and (v) drawal of advance salary of certain employees posted to District Loan Reconciliation Office Squads in March 1981.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
6	252(a) 5. Law Department			
	O. 22.25			
	R. 2.05	24.30	23.47	—0.83

Augmentation of provision, by reappropriation, was mainly due to enhancement of dearness allowance of employees.

(iv) Excess mentioned above was partly offset by saving, mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	252 (c) 5. Data Processing Unit			
	O. 14.95			
	R. —13.53	1.42	1.28	—0.14

Saving (91 per cent of the provision) was mainly due to non-purchase of machinery and equipment (Rs. 9.86 lakhs), and non-payment of building grant to the Kerala University pending completion of building for the data processing centre (Rs. 2.82 lakhs).

During 1978-79, 94 per cent of the provision of Rs. 15.45 lakhs and during 1979-80, 93 per cent of the provision of Rs. 15.03 lakhs remained unutilised.



GRANT No. II—HEADS OF STATES, MINISTERS AND  
HEADQUARTERS STAFF—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Saving—</i>
2	296 (a) 15. Block level Planning			
	O. 10.00			
	R. —10.00	..	..	..

The budget provision was intended for formulation of model block-level plans, utilising the services of experts of the Agricultural Finance Corporation, Bombay. The entire provision remained unutilised following Government's subsequent decision to utilise its own machinery for the purpose.

3	296(a) 13. Electronic data processing unit			
	O. 5.30			
	R. —4.62	0.68	..	—0.68

Non-utilisation of the entire provision was mainly due to delay in supply of equipment by the firm and unfilled vacancies of punch card operators.

(v) The expenditure exceeded the charged appropriation by Rs. 1,48,505; the excess requires regularisation.

(vi) Excess occurred mainly under:—

<i>Head</i>	<i>Total appropriation</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess+</i>
251 (a) 1. Public Service Commission			
O. 76.21			
S. 5.08			
R. 0.13	81.42	82.84	+1.42

Excess was attributed to appointment of additional staff, enhancement of dearness allowance and purchase of furniture.

## GRANT No. III—ADMINISTRATION OF JUSTICE

*Total grant or  
appropriation*  
Rs.

*Actual  
expenditure*  
Rs.

*Excess +  
Saving—*  
Rs.

## MAJOR HEAD—

**214. Administration of Justice**

## Revenue:

## Voted—

Original	4,86,02,000	}	5,12,10,300	5,25,57,392	+13,47,092
Supplementary	26,08,300				

Amount surrendered during the year  
(31st March 1981)

3,09,000

## Charged—

Original	56,06,300	}	60,92,000	60,72,042	—19,958
Supplementary	4,85,700				

Amount surrendered during the year

Nil

## Notes and comments

(i) The expenditure exceeded the voted grant by Rs. 13,47,092; the excess requires regularisation.

(ii) In view of the final excess, surrender of Rs. 3.09 lakhs on 31st March 1981 proved injudicious.

(iii) Excess occurred mainly under:—

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess +
1	(b) 1. Civil and Sessions Courts			
	O.	3,07.12		
	S.	4.13		
	R.	0.77	3,12.02	3,26.08
				+14.06

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

Excess was attributed mainly to enhancement of dearness allowance of employees.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess +</i>
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## 2 (d) 1. Criminal Courts

O.	1,07.08			
S.	13.79			
R.	1.56	1,22.43	1,24.37	+1.94

Excess was mainly due to enhancement of dearness allowance of employees.

## 3 (g) 3. Assistant Public Prosecutors

O.	19.15			
S.	0.15	19.30	21.73	+2.43

Excess was mainly due to enhancement of dearness allowance rates and creation of additional posts.

## 4 (g) 1. Law Officers

O.	25.86			
S.	7.56	33.42	34.58	+1.16

Excess was mainly due to enhancement of dearness allowance and increased expenditure on payment of salary in lieu of leave surrendered.

(iv) Excess mentioned above was partly offset by saving under other heads.



## GRANT No. IV—ELECTIONS (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
215. Elections				
Revenue:				
Original	21,64,100	72,38,100	79,71,870	+7,33,770
Supplementary	50,74,000			
Amount surrendered during the year				Nil

*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 7,33,770; the excess requires regularisation.

(ii) Excess occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess +</i>
1	(a) 1. Assembly and Parliament			
	O. 6.00			
	S. 34.56			
	R. 4.40	44.96	45.56	+0.60
Excess was mainly due to the special revision of electoral rolls during the year.				
2	(b) 1. Election to Lok Sabha and Legislative Assembly simultaneously			
	O. 9.75			
	S. 8.90			
	R. 0.07	18.72	20.88	+2.16

Excess was mainly due to enhancement of dearness allowance (Rs. 1.13 lakhs) and payment of printing charges for election materials (Rs. 1.02 lakhs).



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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving —</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
220.	Collection of Taxes on Income and Expenditure			
240.	Sales Tax			
245.	Other Taxes and Duties on Commodities and Services			
Revenue:				
Voted—				
Original	3,56,69,300	3,86,88,500	3,70,02,253	—16,86,247
Supplementary	30,19,200			
Amount surrendered during the year (31st March 1981)				7,02,400
Charged—				
Original	35,000	35,000	2,960	—32,040
Supplementary	..			
Amount surrendered during the year (31st March 1981)				32,000

*Notes and comments*

(i) In view of the final saving of Rs. 16.86 lakhs in the voted grant, the supplementary grant of Rs. 30.19 lakhs, obtained in March 1981, proved excessive.

(ii) Against the available saving of Rs. 16.86 lakhs, Rs. 7.02 lakhs only were surrendered in March 1981.

**GRANT No. V—AGRICULTURAL INCOME TAX AND  
SALES TAX—Concl'd.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
245 (a) 2. Electrical Inspectorate			
O.     39.34			
R.     —6.38	32.96	32.77	— 0.19

Saving was mainly due to unfilled vacancies for want of qualified incumbents, and non-receipt of machinery and equipment ordered.

## GRANT No.VI—LAND REVENUE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>				
<b>229. Land Revenue</b>				
<b>235. Collection of Other Taxes on Property and Capital Transactions</b>				
Revenue:				
Voted—				
Original	8,97,84,100	10,63,97,100	10,56,26,690	— 7,70,410
Supplementary	1,66,13,000			
Amount surrendered during the year (31st March 1981)				21,500
Charged—				
Original	1,63,500	1,63,500	1,59,610	— 3,890
Supplementary	..			
Amount surrendered during the year				Nil

**GRANT No. VII—STAMPS AND REGISTRATION FEES**  
(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving —</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
<b>230. Stamps and Registration</b>				
Revenue:				
Original	3,31,45,600	3,44,05,200	3,30,84,306	—13,20,894
Supplementary	12,59,600			
Amount surrendered during the year (1st January and 31st March 1981)				12,89,400

*Notes and comments*

(i) In view of the final saving of Rs. 13.21 lakhs in the grant, the supplementary grant of Rs. 12.60 lakhs obtained in March 1981, proved wholly unnecessary.

(ii) Saving in the original provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
1	C. Stamps—Non-judicial			
	(b) Cost of Stamps			
	O. 35.00			
	R. —25.15	9.85	9.85	..
2	B. Stamps—Judicial			
	(b) Cost of Stamps			
	O. 19.00			
	R. —15.78	3.22	3.22	.



**GRANT No. VII—STAMPS AND REGISTRATION FEES**  
(ALL VOTED)—*Concl'd.*

Saving (72 per cent of the provision in the former case and 83 per cent of the provision in the latter case) was due to shortfall in actual requirements to meet the manufacturing cost and incidental expenses in respect of stamps supplied from the Central Stamp Store, Nasik.

During 1978-79 and 1979-80, the saving under the former head was 55 per cent and 58 per cent respectively, and that under the latter head was 90 per cent and 51 per cent respectively.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
	(in lakhs of rupees)		
C (a) Expenses on Sale of Stamps			
O. 60.00			
R. 30.00	90.00	92.08	+2.08

Excess was mainly due to payment of more commission than anticipated to stamp vendors following increase in the sale of non-judicial stamps during the year.

Excess under the head during 1978-79 and 1979-80 was Rs. 11.36 lakhs and Rs. 26.68 lakhs respectively.

## GRANT No. VIII—EXCISE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
239. State Excise				
Revenue:				
Voted—				
Original	2,37,78,900	2,71,79,000	2,59,18,069	—12,60,931
Supplementary	34,00,100			
Amount surrendered during the year (31st March 1981)				7,59,600
Charged—				
Original	15,000	15,000	..	— 15,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				13,900

## GRANT No. IX—TAXES ON VEHICLES

		<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Saving — Rs.</i>
MAJOR HEAD—				
<b>241. Taxes on Vehicles</b>				
Revenue:				
Voted—				
Original	76,32,000	76,55,300	78,58,531	+2,03,231
Supplementary	23,300			
Amount surrendered during the year (31st March 1981)				22,900
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				1,000

*Notes and comments*

(i) The expenditure exceeded the voted grant by Rs. 2,03,231; the excess requires regularisation.

(ii) In view of the final excess, the surrender of Rs. 0.23 lakh on 31st March 1981 proved injudicious.

(iii) Excess over the original plus supplementary provision occurred under:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
	<i>(in lakhs of rupees)</i>		
(a) 1. Administration Charges			
O. 56.30			
S. 0.03			
R. 0.05	56.38	58.70	+2.32

Excess was due to (i) enhancement of dearness allowance, (ii) sanctioning of festival allowance, and (iii) filling of 25 additional posts of lower division clerks.

## DEBT CHARGES (ALL CHARGED)

		Total appropriation	Actual expenditure	Saving —
		Rs.	Rs.	Rs.
MAJOR HEADS—				
248.	Appropriation for Reduction or Avoidance of Debt			
249.	Interest Payments			
Revenue :				
Original	48,09,39,500	50,15,17,500	48,70,33,094	—1,44,84,406
Supplementary	2,05,58,000			
Amount surrendered during the year (31st March 1981)				
				37,83,800

## Notes and comments

(i) Saving in the original plus supplementary provision occurred mainly under:—

Sl. no.	Head	Total appropriation (in lakhs of rupees)	Actual expenditure	Saving —
1	249—C(a) 1. State Savings Bank Deposits			
O.	3,05.00			
S.	1,15.00	4,20.00	3,04.00	—1,16.00

The supplementary appropriation was obtained in March 1981, based on the actuals for 1979-80 (Rs. 3,91.83 lakhs). However, the actual amount adjusted fell short of the estimated amount when the calculation of interest on Savings Bank Deposits was completed after the close of the financial year.



## DEBT CHARGES (ALL CHARGED)—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
2	249—D(d) Interest on loans for Centrally Sponsored Plan Schemes			
	O.	28.21		
	R.	—17.09	11.12	11.12 —

Saving (61 per cent of the provision) was due to shortfall in the amount of loan received from Government of India and consequent reduction in interest liability.

3	249—C (b) 1. Interest on General Provident Fund—Interest on Kerala Private College Teachers' Provident Funds	24.00	7.61	—16.39
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Saving (68 per cent of the provision) was attributed to adjustment of only part of the interest, as the interest liability could not be worked out in all cases, pending finalisation of ledger accounts.

During 1979-80 also, 99 per cent of the provision remained unutilised.

4	249—D (a) Interest on loans for Non-Plan Schemes			
	O.	54.35		
	R.	—5.93	48.42	48.42 ..

Saving was due to shortfall in the amount of loan received from Government of India and consequent reduction in interest liability.

## DEBT CHARGES (ALL CHARGED)—Contd.

(ii) Two major cases of excess are mentioned below:—

Sl. no.	Head	Total appropriation (in lakhs of rupees)	Actual expenditure	Excess +
1	249-C(b) 1. Interest on General Provident Fund— Interest on Kerala Aided School Employers' Provident Funds	2,30.00	3,00.76	+70.76
Excess was due to (i) enhancement of the rate of interest from 8 per cent to 8.5 per cent from 1st April 1980, (ii) unanticipated increase in deposits, consequent on transfer of amounts from the Compulsory Deposit Accounts of the subscribers and (iii) adjustment of balance amount of interest pertaining to 1979-80.				
2	249—D (c) Interest on loans for Central Plan Schemes			
R.	18.81	18.81	18.81	..

Funds were provided by reappropriation to meet the interest liability on account of loans received from Government of India after the finalisation of budget proposals.

(iii) *Sinking Funds*

The Government has constituted a depreciation fund for purchasing securities of the loans for cancellation during their currency and a general sinking fund for amortisation of loans, in respect of market loans raised. On the basis of the advice given by the Reserve Bank of India, no depreciation fund or sinking fund is maintained for loans floated from 1975 onwards. The contributions to the funds in respect of outstanding loans floated prior to 1975 are debited to this appropriation. The rate of contribution to the sinking fund for depreciation of loans is 1.5 per cent and that to the general sinking fund is 4.7 per cent of the outstanding balances of the loans. During 1980-81, Rs. 3,11.63 lakhs were debited to this appropriation and credited to sinking funds. On maturity of the loan, the balance outstanding under the fund heads is credited to the head "880. Miscellaneous Government Accounts—Ledger Balance Adjustment Account". During 1980-81, the balance of

DEBT CHARGES (ALL CHARGED)—*Concl'd.*

Rs. 3,93.74 lakhs in the sinking funds relating to 5½% Kerala State Development loan, 1980 matured during the year, was credited to this head. The balances at the credit of the funds as on 31st March 1981 are indicated below:—

(in lakhs of rupees)

Sinking fund for depreciation of loans	5,60.97
Sinking fund for amortisation of loans	17,59.19
	<hr/>
Total	23,20.16
	<hr/>

An account of the loan-wise transactions under these funds is given in the Annexure to Statement No. 19 of the Finance Accounts 1980-81.

## GRANT No. X—TREASURY AND ACCOUNTS (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
<b>254. Treasury and Accounts Administration</b>				
Revenue:				
Original	2,55,61,800	2,80,16,200	2,84,81,856	+4,65,656
Supplementary	24,54,400			
Amount surrendered during the year				Nil
<i>Notes and comments</i>				

(i) The expenditure exceeded the grant by Rs. 4,65,656; the excess requires regularisation.

(ii) Excess occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess +</i>
1	(b) 3. Sub Treasury Establishment			
	O. 1,11.17			
	S. 12.00			
	R. -0.64	1,22.53	1,26.14	+3.61

Excess was mainly due to enhancement of dearness allowance of employees and purchase of furniture for the new sub-treasuries.

2 (a) 1. Directorate of Treasuries

O.	8.57			
R.	1.77	10.34	10.56	+0.22

Excess was mainly due to enhancement of dearness allowance of employees.

GRANT No. XI—DISTRICT ADMINISTRATION AND  
MISCELLANEOUS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
<b>247. Other Fiscal Services</b>				
<b>253. District Administration</b>				
<b>295. Other Social and Community Services</b>				
Revenue:				
Voted—				
Original	3,52,87,200	4,15,20,000	4,12,18,480	—3,01,520
Supplementary	62,32,800			
Amount surrendered during the year (31st March 1981)				1,57,300
Charged—				
Original	46,71,000	46,71,000	46,40,098	—30,902
Supplementary	..			
Amount surrendered during the year (31st March 1981)				2,200



## GRANT No. XII—POLICE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving —</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
255. Police				
260. Fire Protection and Control				
Revenue:				
Voted—				
Original	26,62,02,400	29,64,15,800	29,53,32,493	—10,83,307
Supplementary	3,02,13,400			
Amount surrendered during the year				Nil
Charged—				
Original	10,100	17,900	..	—17,900
Supplementary	7,800			
Amount surrendered during the year (31st March 1981)				1,100

## GRANT No. XIII—JAILS

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
256. Jails				
Revenue:				
Voted—				
Original	1,47,10,700	1,54,63,800	1,53,60,060	—1,03,740
Supplementary	7,53,100			
Amount surrendered during the year (31st March 1981)				50,500
Charged—				
Original	10,000	10,000	..	—10,000
Supplementary	..			
Amount surrendered during the year (30th March 1981)				10,000

**GRANT No. XIV—STATIONERY AND PRINTING AND OTHER  
ADMINISTRATIVE SERVICES (ALL VOTED)**

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

**MAJOR HEADS—**

**258. Stationery and Printing**

**265. Other Administrative Services**

**Revenue:**

Original	4,09,25,200	}	4,81,78,500	6,52,90,425	+1,71,11,925
Supplementary	72,53,300				

Amount surrendered during the year (31st March 1981)	10,48,600
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*Notes and comments*

(i) The expenditure exceeded the grant by Rs. 1,71,11,925; the excess requires regularisation.

(ii) In view of the excess, the supplementary grant of Rs. 72.53 lakhs obtained in March 1981 proved inadequate and the surrender of Rs. 10.49 lakhs on 31st March 1981, injudicious.

(iii) Excess over the original plus supplementary provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
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(in lakhs of rupees)

1 258(b) 1. Purchase and  
Supply of stationery stores

O. 1.10.50

S. 14.50

1,25.00	3,07.10	+1,82.10
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**GRANT No. XIV—STATIONERY AND PRINTING AND OTHER  
ADMINISTRATIVE SERVICES (ALL VOTED)—Contd.**

Excess was due to purchase of paper and other stationery articles through the Director General of Supplies and Disposals, based on the indents from the Government Presses and other Government Offices, although there was not adequate budget provision.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
2	258 (c) 1. Government Presses			
	O. 1,91.40			
	S 10.00			
	R. 14.47	2,15.87	2,15.84	—0.03

Excess was attributed mainly to payment of dearness allowance at enhanced rates (Rs. 12 lakhs) and repair charges of machines (Rs. 2 lakhs).

(iv) Excess mentioned above was partly offset by saving, mainly under:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	<i>(in lakhs of rupees)</i>		
258 (c) 3. Purchase of machinery for new presses			
O. 20.00			
R. —20.00	..	..	..

Saving of the entire provision was due to non-purchase of machinery, since construction of the building for the press at Mannanthala was not completed and the project report regarding the machines to be installed was not finalised and power connection to the Press at Cannanore was not provided pending finalisation of contract.

The entire provision of Rs. 5 lakhs during 1978-79 and 55 per cent of the provision of Rs. 10 lakhs during 1979-80 remained unutilised due to non-purchase of machinery for these presses.

## GRANT No. XV—PUBLIC WORKS

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

## MAJOR HEADS—

## 259. Public Works

## 337. Roads and Bridges

## 459. Capital Outlay on Public Works

## 537. Capital Outlay on Roads and Bridges

## Revenue:

## Voted—

Original	29,56,04,700	37,61,81,500	36,49,67,930	—1,12,13,570
Supplementary	8,05,76,800			

Amount surrendered during the year  
(31st March 1981)

89,85,200

## Charged—

Original	6,85,000	8,87,000	3,16,714	—5,70,286
Supplementary	2,02,000			

Amount surrendered during the year

Nil

## Capital:

## Voted—

Original	13,57,66,000	16,84,45,800	16,09,79,852	—74,65,948
Supplementary	3,26,79,800			

Amount surrendered during the year  
(31st March 1981)

8,50,000

## Charged—

Original	4,10,000	28,31,900	24,02,567	—4,29,333
Supplementary	24,21,900			

Amount surrendered during the year

Nil



## GRANT No. XV—PUBLIC WORKS—Contd.

*Notes and comments***Revenue:****Voted—**

(i) In view of the final saving of Rs. 1,12.14 lakhs in the revenue portion of the voted grant, the supplementary grant of Rs. 8,05.76 lakhs, obtained in March 1981, proved excessive.

(ii) Against the available saving of Rs. 1,12.14 lakhs in the revenue portion of the grant (voted), Rs. 89.85 lakhs only were surrendered in March 1981.

(iii) Saving occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
			<i>(in lakhs of rupees)</i>	
1	259 (i) Suspense			
	O. 4,77.33			
	R. —70.00	4,07.33	2,70.44	—1,36.89
2	337(d) 3. C.R.F. Roads and Bridges (Ordinary Reserve)			
	O. 26.30			
	R. —10.80	15.50	9.44	—6.06

## GRANT No. XV—PUBLIC WORKS—Contd.

Saving (64 per cent of the provision) occurred, as four works were only in the investigation stage (Rs. 8.60 lakhs) and the expenditure on one work was debited to capital head (Rs. 2 lakhs).

Reasons for the remaining saving have not been intimated (February 1982).

Sl. no.	Head	Total grant	Actual expenditure	Saving—
(in lakhs of rupees)				
3	337 (g) 3. Major District Roads— Bridges and Culverts			
O.	8.00			
R.	—5.29	2.71	2.36	—0.35

Saving (71 per cent of the provision) was mainly due to late commencement of works and non-execution of works for want of sanction, etc.

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

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
(in lakhs of rupees)				
1	337(a)1. Administration	1,34.91	1,80.00	+45.09

Excess was due to shortfall in establishment charges transferred to capital major heads on percentage basis, and consequent increase in share transferred to other heads on pro rata basis.

During 1979-80, the expenditure exceeded the provision by Rs. 47.26 lakhs.

2	259 (f) Lease charges			
O.	45.00			
R.	25.00	70.00	64.18	—5.82

GRANT No. XV—PUBLIC WORKS—*Contd.*

Additional provision by reappropriation was attributed to inadequacy of the budget provision to meet the increased requirement on account of revision of rent during the year.

Final saving was due to non-payment of rent for want of hand receipt.

During 1979-80, the expenditure exceeded the provision by Rs. 19 lakhs.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		<i>(in lakhs of rupees)</i>		
3	259(d)1. Maintenance and repairs of buildings			
	O. 1,43.80			
	R. —28.50	1,15.30	1,60.08	+44.78

In view of the final excess, the reappropriation of Rs. 28.50 lakhs on the last day of the financial year proved injudicious.

Final excess was due to the good progress of works, following revision of maintenance estimates.

4	337(k) Transfer to/from Reserve Funds—Transfer to the Deposit head 'Subvention from the Central Road Fund'	25.63	38.00	+12.37
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Excess was due to receipt of more assistance from Government of India than anticipated, for schemes on road development.

5	259(d) 4. Maintenance of Government buildings in Trivandrum City	18.00	26.93	+8.93
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## GRANT No. XV—PUBLIC WORKS—Contd.

Excess was due to the execution of urgent repair to the public offices in Trivandrum City.

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
5	337(g) 11. Roads benefiting Scheduled Castes and Tribes			
	O. 6.00			
	R. 9.42	15.42	14.92	—0.50

Net excess of Rs. 0.92 lakhs was mainly due to accelerated progress of work.

During 1979-80, excess was Rs. 10.74 lakhs.

Charged—

(v) In view of the final saving of Rs. 5.70 lakhs in the revenue portion of the charged appropriation, the supplementary appropriation of Rs. 2.02 lakhs, obtained in March 1981, proved wholly unnecessary.

(vi) Against the available saving of Rs. 5.70 lakhs in the charged appropriation, no amount was surrendered.

### Capital:

(vii) In view of the final saving of Rs. 74.66 lakhs in the capital portion of the grant (voted), the supplementary grant of Rs. 19.79 lakhs, obtained in March 1981, could have been limited to token amounts.

(viii) Against the available saving of Rs. 74.66 lakhs, Rs. 8.50 lakhs only were surrendered in March 1981.

(ix) Saving occurred mainly under:—

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
1	337(f) 10. Hill Roads			
	S. 2,47.12			
	R. —1,84.99	62.13	53.31	—8.82



## GRANT No. XV—PUBLIC WORKS—Contd.

The supplementary grant was obtained in January 1981 for construction of 92 hill roads. Saving (78 per cent) occurred as there was not sufficient time to execute all the works during the year.

Sl. no.	Head	Total grant	Actual expenditure	Excess+ Saving—
(in lakhs of rupees)				

## 2 537(e)1. New Construction

O.	1,10.26			
S.	Token			
R.	—75.93	34.33	35.74	+1.41

Net saving (68 per cent) was due to (i) non-arrangement of certain works, (ii) slow progress of work, (iii) non-finalisation of estimates and (iv) non-completion of land acquisition proceedings.

During 1979-80, 61 per cent of the provision remained unutilised.

3 537(e)2. Developments  
and Improvements

O.	44.24			
R.	—12.66	31.58	19.20	—12.38

Saving was anticipated mainly due to (i) late arrangement of works (Rs. 6.66 lakhs), (ii) non-completion of land acquisition proceedings (Rs. 2 lakhs), (iii) slow progress of work (Rs. 2 lakhs) and (iv) non-finalisation of estimates (Rs. 2 lakhs).

Final saving was attributed mainly to delay in acquisition of land for Ettumanoor—Ernakulam Road and non-payment of bill for the work 'Kalladka—Kanhagad Road'.

4 537 (f) 4. Other District  
Roads—New Construction

O.	35.00			
R.	—21.15	13.85	13.93	+0.08



## GRANT No. XV—PUBLIC WORKS—Contd.

Saving (60 per cent) was mainly due to non-execution of several road works.

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Saving —
5	459(c) 13. Stationery and Printing			
	O. 28.85			
	R. —13.55	15.28	11.86	—3.42

Saving (59 per cent) was stated to be mainly due to stoppage of the work of construction of a building at Mannanthala for Government Press, owing to non-availability of building materials (Rs. 12.10 lakhs) and less requirement on the works of construction of Government Press at Thrikkakara (Rs. 1.79 lakhs) and the Stationery office building, Trivandrum (Rs. 1.63 lakhs).

## 6 537(c) 4. Hill Highway

O.	15.48			
R.	—15.48	..	..	..

The lump sum provision remained entirely unutilised as the details of component works were not finalised.

During 1979-80 also, entire provision of Rs. 12.37 lakhs remained unutilised.

## 7 459 (c) 15. Fire Protection and Control

O.	20.00			
R.	—10.31	9.69	8.49	—1.20

Saving (58 per cent) was stated to be mainly due to non-construction of buildings for fire stations and staff quarters pending finalisation of estimates (Rs. 7.54 lakhs) and want of administrative sanction (Rs. 2.30 lakhs).

GRANT No. XV—PUBLIC WORKS—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
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8 537 (c) 1. State Roads of  
Economic or Inter-State Importance  
(C.S.S. 100% Central assistance)

O. 18.94

R. —6.00 12.94 11.08 —1.86

Reduction in provision by resumption was due to stoppage of the work “Improvements to Trivandrum-Kovalam road” following stay order issued by Government on land acquisition (Rs. 5 lakhs) and non-execution of the work “Suspension bridge at Punalur” owing to non-formation of the approach road (Rs. 1 lakh).

Final saving was due to non-finalisation of land acquisition proceedings.

During 1979-80 also, 85 per cent of the provision remained unutilised.

9 459 (c) 18. State  
Planning Board

O. 5.76

R. —5.76 .. .. .

Entire provision remained unutilised due to non-finalisation of the work of construction of a building for the Kerala State Planning Board.

10 537 (f) 1. Major District  
Roads—New Construction

O. 7.00

R. —2.15 4.85 1.49 —3.36

Anticipated saving was mainly due to non-receipt of administrative sanction (Rs. 0.99 lakh) and late commencement of work (Rs. 0.89 lakh).

Final saving was attributed mainly to non-execution of certain works for want of bitumen.

GRANT No. XV—PUBLIC WORKS—*Contd.*

(x) Saving in the capital portion, mentioned above, was partly counterbalanced by excess over the original/supplementary provision mainly under:—

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)		Saving—
1	537 (f) 8. Village Roads— Developments and Improvements				
	O.	70.00			
	R.	63.14	1,33.14	1,29.50	—3.64

Net excess of Rs. 59.50 lakhs was due to accelerated progress of work.

During 1979-80, excess was Rs. 30.29 lakhs.

2	537 (f) 7. Village Roads— New construction				
	O.	1,30.00			
	S.	9.00			
	R.	45.11	1,84.11	1,71.70	—12.41

Anticipated excess was due to additional requirements of funds in a number of village road works.

Final saving was attributed mainly to (i) slow progress of works, (ii) scarcity of cement, and (iii) labour unrest.

During 1979-80, expenditure exceeded the provision by Rs. 13.72 lakhs.

3	537 (j) 6. Roads benefiting Scheduled Castes and Scheduled Tribes				
	O.	1,02.14			
	S.	Token			
	R.	74.29	1,76.43	1,34.72	—41.71

Anticipated excess was mainly due to additional requirements in a number of road works in Harijan colonies for which only token provision was available in the budget estimates.

GRANT No. XV—PUBLIC WORKS—*Contd.*

Final saving was attributed to the slow progress of certain new works commenced during the year.

During 1979-80, expenditure exceeded the provision by Rs. 28.31 lakhs.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
4	537 (f) 3. Major District Roads— Bridges and Culverts			
	O.	40.25		
	S.	7.00		
	R.	49.20	96.45	79.70 —16.75

Anticipated excess was due to accelerated progress of work in the construction of bridges.

Final saving was attributed mainly to (i) non-adjustment of land acquisition charges, (ii) non-payment of final bills, and (iii) abandonment of a work by contractor.

During 1979-80, expenditure exceeded the provision by Rs. 46.92 lakhs.

5	537 (i) 1. Roads intended for development of fisheries			
	O.	16.47		
	R.	30.66	47.13	46.96 —0.17

Excess was mainly due to accelerated progress of works.

6	537 (f) 9. Village Roads—Bridges and Culverts			
	O.	20.76		
	R.	21.38	42.14	50.15 +8.01

Excess was due to the good progress of works.

GRANT No. XV—PUBLIC WORKS—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(in lakhs of rupees)</i>		
7	459 (c) 14. Public Works (Civil Works)			
	O. 1,07.40			
	R. 9.46	1,16.86	1,34.12	+17.26

Excess was mainly due to accelerated progress of work in the construction of Kerala House at New Delhi, Civil Station at Calicut, etc.

8	537 (f) 6. Other District Roads—Bridges and Culverts			
	O. 1,00.00			
	R. 23.88	1,23.88	1,19.42	—4.46

Anticipated excess was due to accelerated progress of work.

Final saving was attributed mainly to (i) non-payment of final bill, (ii) non-execution of work pending sanctioning of estimate, (iii) slow progress of works due to shortage of cement, etc., and (iv) late receipt of sanction.

9	459 (c) 4. Land Revenue			
	O. 35.00			
	R. 20.00	55.00	49.84	—5.16

Funds were provided by reappropriation in view of the accelerated progress of construction of village offices.

The final saving was mainly due to non-availability of site and building materials.



GRANT No. XV—PUBLIC WORKS—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		(in lakhs of rupees)		
10	537 (i) 11. Improvement of accident-prone spots			
	O.	4.60		
	R.	10.00	14.60	+1.28

Excess was reportedly due to inadequacy of the budget provision for completing the works taken up for execution.

11	537 (f) 2. Major District Roads—Development and Improvements			
	O.	25.27		
	R.	0.09	25.36	+10.23

Excess was mainly due to accelerated progress of works.

12	537 (i) 7. Improvement of roads in the cities of Trivandrum, Cochin and Calicut			
	O.	24.71		
	R.	—1.00	23.71	+7.05

Reasons for the net excess of Rs. 6.05 lakhs have not been intimated (February 1982).

(xi) In view of the final saving of Rs. 4.29 lakhs in the capital portion of the charged appropriation, the supplementary appropriation of Rs. 24.22 lakhs obtained in March 1981 proved excessive.

(xii) Against the available saving of Rs. 4.29 lakhs in the charged appropriation in the capital portion, no amount was surrendered during the year.

## GRANT No. XV—PUBLIC WORKS—Contd.

(xiii) *Suspense transaction:*

(a) The expenditure under this grant includes Rs. 2,70.44 lakhs under 'Suspense'. This head is not a final head of account, but is meant to accommodate certain interim transactions, in respect of which further payment or adjustment of value is necessary before the transactions could be considered complete and finally accounted for.

(b) The operations under the minor head 'Suspense' are accounted for under the four sub-heads 'Purchases', 'Stock', 'Miscellaneous Works Advances' and 'Workshop Suspense'. The nature of the transactions under each of these heads is explained below:—

1. *Purchases*:—This head is now not being operated upon, except to adjust the outstanding items and will continue to be shown separately till the balance is entirely adjusted. The credit balance under this head represents the value of stores received, but not paid for.

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

3. *Miscellaneous 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 amounts recoverable or debits adjustable to final heads.

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

GRANT No. XV—PUBLIC WORKS—*Contd.*

(c) An analysis of the 'Suspense' transactions accounted for under this grant during 1980-81, with the opening and closing balances under the different sub-heads, is given below:—

<i>Sub-head</i>	<i>Opening balance on 1st April 1980</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing balance on 31st March 1981</i>
(in lakhs of rupees)				
Purchases	—10.52	..	..	—10.52
Stock	—2,17.75	2,32.77	7,28.43	—7,13.41(a)
Miscellaneous Works Advances	1,15.04	37.67	..	1,52.71
Workshop Suspense	—0.29	..	..	—0.29(a)
Total	—1,13.52	2,70.44	7,28.43	—5,71.51(a)

(a) The minus balances represent credit balances. The credit balance under 'Stock' was mainly due to accounting of outstanding liabilities on account of procurement of materials for stock, within the sub-head 'Stock'.

The minus balance under 'Workshop Suspense' was due to over-head charges taken credit of under this head at the time of invoicing, which are pending adjustment to the Revenue head.

(xiv) *Depreciation Fund of Government Engineering Workshop*

This fund was created 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 contribution made by Government against provision made under this grant. The contribution to the fund was started in 1953-54. The expenditure on renewals and replacements, chargeable



GRANT No. XV—PUBLIC WORKS—*Concl'd.*

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.

During the year no amount was credited to the fund. No expenditure on renewals and replacements was met from the fund. The balance at the credit of the fund on 31st March 1981 was Rs. 36.36 lakhs.

The Government Engineering Workshop was converted as a Government Company, namely, Kerala State Engineering Works Limited, with effect from 3rd July 1979. Decision of Government on the transfer of the balance in the fund is awaited (February 1982).

(xv) *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 Government of India. Of this amount, 80 per cent is allocated to the States, etc., and the balance 20 per cent is retained by Government of India as Ordinary Reserve to which is also added receipts accepted from other sources which are treated as Special Reserves. From the fund, subventions are made to the States for expenditure on schemes of road development, approved by Government of India. The amount received as subvention is credited under '160. Grants-in-aid from Central Government'. Out of this, the allocations other than those from reserves are transferred to '848. Other Deposits—Subventions from Central Road Fund' by per contra debit to '337. Roads and Bridges', against the provision made under this grant.

The actual expenditure on the schemes is initially booked under this grant against the appropriate final heads. Subsequently, so much of the expenditure as is to be met out of the allocations other than those from the reserves, is transferred to the deposit account by deduct entry under '337. Roads and Bridges—Transfer from Reserve Funds and Deposit Accounts'.

During 1980-81, Rs. 38 lakhs were credited to the fund by debit to this grant. Expenditure of Rs. 22.66 lakhs spent on the schemes financed out of subventions was debited to the fund. The balance at the credit of the fund on 31st March 1981 was Rs. 74.31 lakhs.

## GRANT No. XVI—PENSIONS AND MISCELLANEOUS

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>	
	Rs.	Rs.	Rs.	
MAJOR HEADS—				
<b>266. Pensions and Other Retirement Benefits</b>				
<b>268. Miscellaneous General Services</b>				
Revenue:				
Voted—				
Original	29,11,07,200	} 33,57,80,000	34,68,39,197	+1,10,59,197
Supplementary	4,46,72,800			
Amount surrendered during the year (31st March 1981)				1,24,000
Charged—				
Original	40,50,300	} 40,50,300	25,86,446	—14,63,854
Supplementary	..			
Amount surrendered during the year (31st March 1981)				16,63,500

*Notes and comments*

(i) The expenditure exceeded the voted grant by Rs. 1,10,59,197; the excess requires regularisation.

(ii) Excess over the original plus supplementary provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		(in lakhs of rupees)		
1	266 (b) 1. Payments in India			
	O.	5,17.00		
	S.	1,00.00	6,17.00	+2,11.10



## GRANT No. XVI—PENSIONS AND MISCELLANEOUS—Contd.

Excess was attributed to the unpredictable nature of the expenditure, which was dependent on factors such as the number of pensioners likely to commute pension, the amount proposed to be commuted, etc., rendering it difficult to estimate the requirements with greater accuracy.

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
		(in lakhs of rupees)		
2	266 (j) 1. Pension to employees of State aided educational institutions			
	O. 1,00.00			
	S. 25.00			
	R. 5.50	1,30.50	1,66.06	+35.56

Excess was attributed to unanticipated increase in expenditure during the last quarter of the year.

3	266 (f) 1. Family Pension			
	O. 1,50.00			
	S. 20.00	1,70.00	2,10.44	+40.44

Excess was attributed to unanticipated increase in actual expenditure.

4	268 (a) 3. Distribution of Prizes			
	O. 1,13.00			
	R. 10.73	1,23.73	1,21.81	—1.92

Funds were provided by reappropriation to make payment of the first prizes (Rs. 5 lakhs each) in the 143rd and 144th draws of the State Lotteries, during the year.

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

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
1	266 (b) 3. Government share of commuted value of pension in respect of Government Servants absorbed in the Kerala State Electricity Board			
	O. Token			
	S. 55.10	55.10	..	—55.10

GRANT No. XVI—PENSIONS AND MISCELLANEOUS—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
2	266 (b) 5. Government share of commuted value of pension in respect of Government Servants transferred to the Kerala Agricultural University	33.40	..	—33.40
Reasons for the saving of the entire provision in the two cases mentioned above (serial numbers 1 and 2) have not been intimated (February 1982).				
3	268 (c) 8. Acquisition charges for land and buildings for Union purposes—Other Charges			
	O. 20.00			
	S. 30.00			
	R. —13.60	36.40	30.94	—5.46
Saving was attributed mainly to over-estimation of the cost of land acquired for the Defence Department at Mookunnimala and P.T.P. Nagar in Trivandrum.				
4	266 (j) 2. Grant of retirement benefits to Private College Staff			
	O. 6.00			
	S. 8.00	14.00	..	—14.00
Reasons for the saving have not been intimated (February 1982).				
5	266 (e) 4. Government share of gratuity in respect of Government Servants transferred to the Kerala Agricultural University			
	O. 8.60			
	R. —5.00	3.60	..	—3.60

GRANT No. XVI—PENSIONS AND MISCELLANEOUS—*Contd.*

The entire provision remained unutilised due to non-receipt of proposals from the Kerala Agricultural University for release of the amount, pending finalisation of the quantum of share.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Saving—</i>
6	266 (a) 3. Pensionary charges transferred from the Government of Tamil Nadu on account of allocation of pensions as per States Reorganisation Act, 1956	7.40	..	—7.40

The entire provision remained unutilised due to non-receipt of debit advice for the share of the Government of Kerala, as per the States Reorganisation Act, 1956 on the pensions paid to the pensioners in Tamil Nadu.

(iv) Saving in the charged appropriation occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess†</i>
1	268 (c) 8. Acquisition charges for land and buildings for Union Purposes—Other charges			
	( )	30.00		
	R.	—16.89	13.11	14.53
				+1.42

The net saving of Rs. 15.47 lakhs (52 per cent) was due to fall in actual requirements depending on the number and nature of court decrees.



GRANT No. XVI—PENSIONS AND MISCELLANEOUS—*Concl'd.*

There was saving of 37 per cent of the provision of Rs. 40 lakhs during 1978-79 and 57 per cent of the provision of Rs. 30 lakhs during 1979-80 for the same reason.

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
2	268 (e) 18. Payment of awards passed by Government Arbitrator on National Highway works			
	O	6.00		
	R.	—4.41	1.59	0.53 —1.06

Saving (91 per cent) was due to non-finalisation of awards by the Government arbitrator in respect of National Highway works.

There was saving of 94 per cent of the provision of Rs. 6 lakhs during 1978-79 and the entire provision of Rs. 6 lakhs during 1979-80 for the same reason.

(v) Saving in the charged appropriation mentioned above was partly counterbalanced by excess, mainly under:—

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	<i>(in lakhs of rupees)</i>		
268 (e) 12. Allowances to the members of the ruling family, Travancore—Pensions			
R.	5.66	5.66	5.65 —0.01

Funds were provided by reappropriation for payment of arrears of annual allowance to Smt. Sethu Lakshmi Bayi, Ex-Regent of Travancore, for the period from 26th February 1972 to 25th February 1980.

## GRANT No. XVII—EDUCATION, ART AND CULTURE

	<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess+ Saving— Rs.</i>
MAJOR HEADS—			
<b>277. Education</b>			
<b>278. Art and Culture</b>			
<b>477. Capital Outlay on Education, Art and Culture</b>			
<b>677. Loans for Education, Art and Culture</b>			
Revenue:			
Voted—			
Original 2,04,39,17,200	2,07,10,85,200	2,13,23,11,042	+6,12,25,842
Supplementary 2,71,68,000			
Amount surrendered during the year			Nil
Charged—			
Original 12,90,500	12,90,500	2,09,977	—10,80,523
Supplementary ..			
Amount surrendered during the year			Nil
Capital:			
Voted—			
Original 4,69,95,000	4,82,63,400	4,80,46,607	—2,16,793
Supplementary 12,68,400			
Amount surrendered during the year			Nil
Charged—			
Original 50,000	2,01,600	88,612	—1,12,988
Supplementary 1,51,600			
Amount surrendered during the year			Nil



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

The expenditure in the revenue portion (voted) shown above includes Rs. 80,128 spent from out of an advance from the Contingency Fund obtained in March 1980 and recouped to the Fund during 1980-81, but does not include Rs. 70,900 spent from out of an advance from the Contingency Fund obtained in February 1981 but not recouped to the Fund till the close of the year.

*Notes and comments***Revenue:****Voted—**

(i) The expenditure in the revenue portion exceeded the voted grant by Rs. 6, 12,25,842; the excess requires regularisation.

(ii) In view of the final excess of Rs. 6,12.26 lakhs, the supplementary grant of Rs. 2,70.40 lakhs obtained in March 1981 proved inadequate.

(iii) Excess over the original plus supplementary provision in the revenue portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
			(in lakhs of rupees)	

1. 277-B (d) 1. Teaching—  
Grant-in-aid

O. 25,47.50

R. 2,10.00                      27,57.50                      30,84.86                      +3,27.36

Augmentation of provision by reappropriation was due to appointment of additional teachers based on the strength of pupils in schools and enhancement of dearness allowance.

Final excess was mainly due to enhancement of dearness allowance, and grant of grade benefits to the teaching staff.

2 277-A(c)1. Teaching grant

O. 56,00.00

R. —2.13                      55,97.87                      60,79.95                      +4,82.08

Excess was mainly due to enhancement of dearness allowance, and grant of grade benefits to the teaching staff.

## GRANT No. XVII—EDUCATION, ART AND CULTURE—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
3	277-B (c) 2. Appointment of additional teachers in Secondary Schools			
	O.	2,00.00		
	R.	1,05.00	3,05.00	3,26.01
				+21.01
Excess was mainly due to appointment of additional teachers based on the strength of pupils in schools and enhancement of dearness allowance.				
During 1978-79 and 1979-80 also, expenditure exceeded the original provision (Rs. 71.65 lakhs and Rs. 1,70 lakhs respectively) by Rs. 1,73.60 lakhs and Rs. 1,09.59 lakhs respectively.				
4	277-A (e) 5. Appointment of additional teachers in non-Governmental U.P. Schools			
	O.	2,45.00		
	R.	47.71	2,92.71	3,04.00
				+11.29
Excess was mainly due to appointment of additional teachers based on the strength of pupils in schools and enhancement of dearness allowance.				
5	277-B(a)3. Examination wing			
	O.	1,35.83		
	R.	43.80	1,79.63	1,81.14
				+1.51
Reasons for the excess have not been intimated (February 1982).				
6	277-A(e)4. Appointment of additional teachers in non-Governmental L. P. Schools			
	O.	1,35.00		
	R.	17.50	1,52.50	1,68.61
				+16.11



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

Excess was mainly due to appointment of additional teachers based on the strength of pupils in schools and enhancement of dearness allowance.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
7	277-E (b) 2. Calicut University—Grant-in-aid			
	O.	82.00		
	S.	10.00		
	R.	23.20	1,15.20	1,15.20 ..

Excess was due to sanctioning of additional grant to the Calicut University consequent on post-budget reassessment of its requirement of funds.

8	277-E (c) 17. Introduction of Evening Courses/Shift System			
	O.	2.00		
	R.	25.23	27.23	24.42 —2.81

Funds were provided by reappropriation to meet the expenditure on account of introduction of evening courses/shift system in 22 Government colleges.

Final saving was attributed to strike by the teaching staff in February 1981.

9	277-A (a) 1. Inspection			
	O.	1,30.13		
	R.	11.00	1,41.13	1,49.74 +8.61

Augmentation of provision by reappropriation was mainly due to enhancement of dearness allowance.

Reasons for the final excess have not been intimated (February 1982).

10	277-B (a) 2. Chief District Educational Offices			
	O.	66.51		
	R.	14.37	80.88	83.34 +2.46

GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

Funds were provided by reappropriation to meet the expenditure of the eight newly opened Deputy Directorates.

Reasons for the final excess have not been intimated (February 1982).

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

11 277-A (f) 2. Mid-day meals to primary school pupils

O. 86.64

R. 20.63 1,07.27 1,02.24 —5.03

Excess was attributed to payment of demurrage charges and clearance charges to the Cochin Port Trust and increase in transportation charges due to lifting the articles from Tuticorin/Mangalore Port in view of the strike by labourers at Cochin Port.

Final saving was due to non-payment of rent in certain cases, as the bills were defective, and shortfall in expenditure on transportation, handling, etc.

12 277-F(g) 4. Electronic Research and Development Centre

O. 35.00

R. 14.50 49.50 50.50 +1.00

Excess was due to payment of additional grant of Rs. 15.50 lakhs to the Electronic Research and Development Centre for settling the pending bills towards the construction cost of its new building.

13 278 (b) 1. Men of Arts and Letters in indigent circumstances—Grant-in-aid (Government of India Grant-in-aid scheme)

O. 4.15

R. 13.15 17.30 16.12 —1.18

Additional provision by reappropriation was due to inadequate provision for disbursing pensions to artists, reasons for which have not been intimated (February 1982).



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

During 1979-80 also, the expenditure exceeded the original provision of Rs. 2.51 lakhs by Rs. 7.46 lakhs.

Reasons for the final saving have not been intimated (February 1982).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess +</i>
14	277-B (a) 1. Directorate of Public Instruction			
	O.	43.31		
	R.	—0.15	43.16	53.67
				+10.51

Reasons for the final excess have not been intimated (February 1982).

15	277-B (e) 1. Scholarships			
	O.	13.90		
	R.	10.00	23.90	24.17
				+0.27

Excess was due to increase in the number of scholarship holders.

During 1979-80 also, the expenditure exceeded the original provision (Rs. 11 lakhs) by Rs. 9.02 lakhs.

16 277-E (b) 1. Kerala University—Grant-in-aid

	O.	86.00		
	R.	10.23	96.23	96.23
				..

Additional grant was sanctioned to the Kerala University based on post-budget reassessment of its requirement of funds.

(iv) Excess mentioned above was partly offset by saving mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
1	277-A (b) 2. Upper Primary Schools			
	O.	16,92.79		
	R.	—1,55.63	15,37.16	14,55.15
				—82.01



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

Saving of Rs. 69.13 lakhs was due to posts kept vacant.

Reasons for the balance saving of Rs. 1,68.51 lakhs have not been intimated (February 1982).

Sl. no.	Head	Total grant	Actual expenditure	Excess+ Saving—
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(in lakhs of rupees)

2 277-E (d) 4. Direct payment of salary to private college staff for new course, additional batch/shift

O. 80.00

R. — 50.00

30.00

29.41

—0.59

Saving (63 per cent) was due to delay in issue of sanction by Government to the additional posts of non-teaching staff and delay in approval of the additional posts of teaching staff by the Universities.

3 277-C (a) 1. Social (Adult) Education (Centrally Sponsored—100%)

O. 56.10

R. —47.85

8.25

7.40

—0.85

Saving (87 per cent) was due to non-finalisation of policy decision for payment of assistance to the voluntary organisations for development of adult education.

During 1979-80 also, 76 per cent of the provision remained unutilised.

4 277-A (e) 1. Universalisation of Primary Education (6—11 age group) Additional enrolment—Teacher cost

O. 1,18.25

R. —33.00

85.25

91.25

+6.00

Decrease in provision by reappropriation was mainly due to posts kept vacant.

Reasons for the final excess have not been intimated (February 1982).

GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
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## 5 278 (b) 7. Promotion of Film Industry—Grant-in-aid

O. 50.00

R. —24.07

25.93

25.93

..

Saving was attributed to shortfall in payment of subsidy for Malayalam films produced in Kerala, due to non-production of claims by producers in some cases and delay in finalisation of claims.

## 6 277-C (a) 2. Propagation of Adult Education

O. 22.50

R. —22.50

..

..

..

Reasons for non-utilisation of the entire provision have not been intimated (February 1982).

During 1979-80 also, 76 per cent of the provision remained unutilised.

## 7 277-A (e) 2. Universalisation of Primary Education (12—14 age group) Additional enrolment—Teacher cost

O. 1,26.50

R. —12.00

1,14.50

1,09.87

—4.63

Decrease in provision by reappropriation was attributed to posts kept vacant.

Final saving was attributed to overestimation of requirements for enhancement of dearness allowance.

## 8 277-A (c) 3. Maintenance grant

O. 87.00

R. —2.00

85.00

70.45

—14.55



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

Saving was mainly due to non-disbursement of grant to the extent anticipated for various reasons, such as non-compliance with conditions by the management.

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Saving—
9	277-A (c) 10. Purchase of furniture for departmental primary schools	65.00	53.57	—11.43

Saving was mainly due to non-receipt, in full, of furniture ordered.

During 1979-80 also, 80 per cent of the provision of Rs. 65 lakhs remained unutilised.

10	277-A (c) 3. Furniture for departmental U.P.S.	65.00	54.03	—10.97
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Saving was mainly due to non-receipt of full supply of furniture ordered.

11	277-F (g) 3. Starting of C. S. I. R. Laboratory			
	O.	19.00		
	R.	—9.00	10.00	9.96
				—0.04

Saving was attributed to delay in acquisition of a portion of the land for the Council of Scientific and Industrial Research Complex, due to delay in valuation of buildings and other structures.

During 1975-76 to 1978-79 the entire provision (ranging between Rs. 15 lakhs and Rs. 20 lakhs) remained unutilised, due to non-finalisation of land acquisition proceedings. During 1979-80 also, 90 per cent of the provision of Rs. 15 lakhs remained unutilised for the same reason.

12	277-A (b) 13. Buildings			
	( )	9.25		
	R.	—5.82	3.43	2.06
				—1.37

Saving (73 per cent of the provision) was due to (i) non-utilisation of the lump sum provision for the renovation and reconstruction of departmental

GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

schools for want of proposals from the administrative department regarding the works to be taken up (Rs. 3.82 lakhs), (ii) incurring expenditure on minor works by debit to Minimum Needs Programme under '277-A (e) 15. Buildings' (Rs. 2 lakhs) and (iii) non-execution of certain works for want of cement and favourable tenders (Rs. 1.37 lakhs).

During 1978-79 and 1979-80 also, 68 per cent and 72 per cent respectively of the provision remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
13	277-A (f) 6. Non-formal education for age group of 6-15			
	O.	10.00		
	R.	—1.45	8.55	3.93
				—4.62

Reasons for the saving (61 per cent) have not been intimated (February 1982).

During 1979-80 also, 58 per cent of the provision of Rs. 10 lakhs remained unutilised.

14	277-E (f) 1. National Scholarships for post-matric, post-intermediate and post-graduate studies			
	O.	20.00		
	R.	3.00	23.00	14.19
				—8.81

Funds were provided by reappropriation for disbursement of scholarship for 1979-80 to post-graduate students and due to increase in the number of scholarship holders at the post-matric stage.

Reasons for the final saving of Rs. 8.81 lakhs have not been intimated (February 1982).

15	277-E (c) 16. Upgrading of Colleges	5.00	..	—5.00
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GRANT No. XVII—EDUCATION, ART AND CULTURE—*Contd.*

Reasons for the non-utilisation of the entire provision have not been intimated (February 1982).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
16	277-F (d) 10. Centre for Quality Improvement			
	O.	5.00		
	R.	—5.00	..	..

Non-utilisation of the entire provision was due to non-starting of a centre for quality improvement, pending decision by Government on the report of the working group of the Technical Education Department.

Charged—

(v) Against the available saving of Rs. 10.81 lakhs in the revenue portion of the charged appropriation (84 per cent of the original provision), no amount was surrendered.

(vi) Saving in the revenue portion of the charged appropriation occurred mainly under :—

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
	277-B (a) 1. Directorate of Public Instruction			
	O.	10.00		
	R.	—0.26	9.74	1.87
				—7.87

Saving was due to shortfall in requirements of funds provided for meeting payments on account of court decrees.

During 1979-80 also, 86 per cent of the provision of Rs. 10 lakhs remained unutilised.

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

The fund was created in 1954-55 for providing reserves to meet the cost of renewal and replacement of assets, necessitated by normal wear and tear.



GRANT No. XVII—EDUCATION, ART AND CULTURE—*Concl'd.*

The fund is credited with amounts transferred from the Consolidated Fund by debit to this grant. The expenditure incurred is initially accounted for under this grant and subsequently transferred to the fund. A sum of Rs. 0.76 lakh was contributed to the fund during 1980-81 by debit to this grant. No expenditure has been met out of this fund so far. The balance at the credit of the fund on 31st March 1981 was Rs. 15.98 lakhs, including interest of Rs. 1.02 lakhs on the balance, credited to the fund during 1980-81.

## GRANT No. XVIII—MEDICAL

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess+ Saving—</i> Rs.
<b>MAJOR HEADS—</b>				
<b>280. Medical</b>				
<b>480. Capital Outlay on Medical</b>				
<b>680. Loans for Medical</b>				
<b>Revenue :</b>				
<b>Voted—</b>				
Original	45,04,86,300	45,71,71,900	45,98,66,539	+26,94,639
Supplementary	66,85,600			
Amount surrendered during the year (31st March 1981)				6,95,400
<b>Charged—</b>				
Original	12,100	12,100	..	—12,100
Supplementary	..			
Amount surrendered during the year				Nil
<b>Capital :</b>				
<b>Voted—</b>				
Original	2,48,70,100	2,48,70,200	2,18,01,987	—30,68,213
Supplementary	100			
Amount surrendered during the year				Nil
<b>Charged—</b>				
Original	1,00,000	1,00,000	5,566	—94,434
Supplementary	..			
Amount surrendered during the year (31st March 1981)				85,400

## GRANT No. XVIII—MEDICAL—Contd.

The expenditure in the capital portion (voted) shown above does not include Rs. 76,100 spent from out of an advance from the Contingency Fund obtained in March 1981 but not recouped to the Fund till the close of the year.

*Notes and comments***Revenue :**

(i) The expenditure in the revenue portion exceeded the voted grant by Rs. 26,94,639; the excess requires regularisation.

(ii) In view of the excess, the surrender of Rs. 6.95 lakhs on 31st March 1981 proved injudicious and the supplementary grant of Rs. 66.85 lakhs obtained in March 1981 proved inadequate.

(iii) Excess over the original/supplementary provision in the revenue portion of the grant (voted) occurred mainly under :—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
1	280—A (b) 45. Purchase and distribution of medicines for flood relief operation			
	R.	28.00	28.00	28.00 ..
	Reasons for the excess have not been intimated (February 1982).			
2	280—A (c) 3. Medical College, Kozhikode			
	O.	1,07.50		
	S.	0.50		
	R.	16.00	1,24.00	1,28.13 +4.13

Augmentation of provision by reappropriation was due to purchase of X-ray equipment (Rs. 15 lakhs) and sanctioning of additional staff (Rs. 1 lakh).

Reasons for the final excess have not been intimated (February 1982).  
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## GRANT No. XVIII—MEDICAL—Contd.

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
(in lakhs of rupees)				
3	280-A (c) 15. Establish- ment of Cancer Institute in the Medical College, Trivandrum			
	O. 6.00			
	R. 13.27	19.27	19.00	—0.27

Augmentation of provision by reappropriation was due to purchase of a Remote after loading unit for the Regional Cancer Institute.

4	280-A (b) 31. Janatha Paywards and Payward Scheme			
	O. 1.00			
	R. 7.00	8.00	12.49	+4.49

Augmentation of provision by reappropriation was due to sanctioning of additional staff to various hospitals.

Final excess was attributed to enhancement of dearness allowance of employees.

5	280-A (b) 5. Other Hospitals and Dispensaries			
	O. 18,19.28			
	S. Token			
	R. —37.70	17,81.58	18,29.20	+47.62

Reduction in provision by reappropriation was attributed mainly to non-filling up of vacancies and posting of junior staff.

Final excess was reportedly due to adoption of the revised pattern of supply of certain essential drugs, sanctioned by Government in July 1980.



## GRANT No. XVIII—MEDICAL—Contd.

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving—
6	280—A (f) Employees State Insurance Scheme 2. Dispensaries			
	O.	3,94.82		
	S.	35.00		
	R.	—0.58	4,29.24	4,39.69 +10.45

The net excess of Rs. 9.87 lakhs was due to enhancement of dearness allowance.

7 280—A (d) 2. Training of non-medical Leprosy Assistants and General Nurses in District Hospitals

O.	18.01			
R.	8.09	26.10	25.89	—0.21

Funds were provided by reappropriation due to (i) enhancement of dearness allowance, (ii) sanctioning of additional staff, (iii) payment of stipend to trainees, and (iv) purchase of two vehicles.

During 1978-79 and 1979-80 also, expenditure exceeded the provision by Rs. 6.33 lakhs and Rs. 8.15 lakhs respectively.

8 280—A (b) 1. Collegiate Hospitals, Trivandrum

O.	2,93.31			
R.	2.15	2,95.46	3,00.98	+5.52

Funds were provided by reappropriation for purchase of materials for the Medical College Hospital, Trivandrum.

Reasons for the final excess have not been intimated (February 1982).

9 280—A (b) 21. Rural Dispensaries (Minimum Needs Programme)

15.00	21.14	+6.14
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Excess was due to enhancement of dearness allowance of employees.

During 1979-80, expenditure exceeded the provision by Rs. 14.03 lakhs.



## GRANT No. XVIII—MEDICAL—Contd.

Sl. no.	Head	Total grant	Actual expenditure	Excess+ Saving—
		(in lakhs of rupees)		
10	280—A (c) 1. Medical College, Trivandrum			
	O. 1,04.44			
	R. 1.30	1,05.74	1,10.37	+4.63
	Excess was mainly due to (i) enhancement of dearness allowance (Rs. 3.71 lakhs), and (ii) purchase of certain items of machinery and equipment urgently required (Rs. 1.41 lakhs).			
11	280—A (b) 25. Raising of bed strength of Taluk Hospitals			
	O. 2.00			
	R. 4.00	6.00	7.11	+1.11
	Augmentation of provision by reappropriation was due to increased expenditure under pay and allowances of staff.			
	Reasons for the final excess have not been intimated (February 1962).			
12	280—A (c) 13. Paediatric Institute, Medical College, Kottayam			
	R. 5.00	5.00	4.87	-0.13
	Augmentation of provision by reappropriation was to exhibit the expenditure on the Paediatric Institute attached to the Medical College, Kottayam, distinctly in the accounts.			
13	280—A (c) 16. Development of Gastro-Enterology Depart- ment in the Medical College, Trivandrum			
	O. 2.00			
	R. 4.50	6.50	6.53	+0.03
	Augmentation of provision by reappropriation was due to the purchase of a portable X-ray machine with Image Intensifier with T. V. for the Department of Gastro-Enterology.			

## GRANT No. XVIII—MEDICAL—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess +</i>
14	280-A (c) 5. Medical College, Kottayam	71.03	75.21	+4.18

Excess was mainly due to enhancement of dearness allowance of employees.

15	280-B(b) 2 (iii) Rural Dispensaries			
	O.	3.25		
	R.	2.67	5.92	7.25
				+1.33

Augmentation of provision by reappropriation was attributed to inadequacy of budget provision.

Reasons for the final excess have not been intimated (February 1982).

(iv) Excess mentioned above was partly offset by saving mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
1	280—A (b) 17. Primary Health Units and Health Centres			
	O.	3,14.51		
	R.	0.22	3,14.73	2,60.28
				—54.45

Saving was mainly due to unfilled vacancies of medical officers and field workers.

2	280—A(c)27. Re-orientation of Medical Education			
	(c) 28. Upgradation of the Department of Ophthalmology, Medical College, Trivandrum (Centrally Sponsored—50% Central Assistance)			
	O.	40.00		
	R.	—24.50	15.50	16.95
				+1.45

## GRANT No. XVIII—MEDICAL—Contd.

Reasons for the net saving of Rs. 23.05 lakhs (58 per cent of the provision) have not been intimated (February 1982).

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess+ Saving—
3	280—B (a) 3 (x) Establish- ment of Ayurveda Institute—Regional Research Institute, Poojappura			
	O. 10.00			
	R. —10.00	..	0.03	+0.03

Non-utilisation of almost the entire provision was due to non-receipt of administrative sanction for the work from Government of India.

4	280—A (b) 29. Raising of bed strength in Pub- lic Health Centres in C. D. Blocks			
	O. 10.50			
	R. —7.00	3.50	3.35	—0.15

Saving (68 per cent) was mainly due to non-sanctioning of adequate staff.

During 1979-80 also, 84 per cent of the provision remained unutilised for the same reason.

**Capital:**

(v) Against the available saving of Rs. 30.68 lakhs in the capital portion of the voted grant, no amount was surrendered during the year.

(vi) Saving in the capital portion of the voted grant occurred mainly under:—

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Saving—
1	480—A (a) 2. Janatha Payward Scheme	48.00	16.50	—31.50



## GRANT No. XVIII—MEDICAL—Contd.

Reasons for the saving (66 per cent of the provision) have not been intimated (February 1982).

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
		(in lakhs of rupees)		
2	480—B (a) Ayurvedic			
	1. Buildings			
	O.	38.25		
	R.	—21.99	16.26	24.67 +8.41

Reduction in provision by reappropriation was attributed mainly to entrustment of certain construction works to the Kerala Health Research and Welfare Society for execution.

Reasons for the final excess have not been intimated (February 1982).

3	480—B (b) Homocopathy			
	1. Buildings			
	O.	13.75		
	R.	—10.42	3.33	0.49 —2.84

Non-utilisation of almost the entire provision was mainly due to non-execution of construction of Homoco dispensaries (Rs. 7.31 lakhs) and non-finalisation of plan and estimates for the buildings for Homoco College, Calicut.

During 1979-80 also, 72 per cent of the provision remained unutilised.

(vii) Saving in the capital portion (voted) mentioned above was partly counterbalanced by excess mainly under:—

Sl. no.	Head	Total grant	Actual expenditure	Excess +
		(in lakhs of rupees)		
1	480—A (a) 3. Construc- tion of Quarters for staff of the Rural Dispensaries (K. H. R. W. S.)	8.00	27.50	+19.50

Reasons for the excess have not been intimated (February 1982).

GRANT No. XVIII—MEDICAL—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
2	480-A (a) Medical Relief			
	1. Buildings			
	O.	69.70		
	R.	16.58	86.28	80.02 —6.26

Funds were provided by reappropriation due to accelerated progress of building works for various hospitals.

Final saving was partly due to the slow progress of works, and partly the cumulative effect of small savings under a number of works.

(viii) In the following case, provision of funds by reappropriation on 28th March 1981 proved wholly unnecessary:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
480—A (b) Medical Education			
1. Buildings			
O.	68.00		
S.	Token		
R.	15.83	83.83	67.04 —16.79

Additional funds were provided by reappropriation for payment of advance (Rs. 8 lakhs) to the Kerala Health Research and Welfare Society to whom construction of hospital buildings has been entrusted and due to accelerated progress of building works for the Medical College, Kottayam (Rs. 7.83 lakhs).

Final saving was mainly due to (i) payment of less advance to the Kerala Health Research and Welfare Society, (ii) the slow progress of certain works, and (iii) shortfall in expenditure met out of the lump sum for new works.



## GRANT No. XIX—FAMILY WELFARE (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
<b>281. Family Welfare</b>				
<b>481. Capital Outlay on Family Welfare</b>				
Revenue:				
Original	6,03,10,600	6,03,10,600	5,90,23,490	—12,87,110
Supplementary	..			
Amount surrendered during the year (31st March 1981)				33,91,500
Capital:				
Original	25,00,000	25,00,000	20,53,698	—4,46,302
Supplementary	..			
Amount surrendered during the year (31st March 1981)				4,36,800

*Note*

Against the available saving of Rs. 12.87 lakhs in the revenue portion of the grant, Rs. 33.92 lakhs were surrendered in March 1981.

## GRANT No. XX—PUBLIC HEALTH

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR/SUB-MAJOR HEAD—				
<b>282—A. Public Health and Sanitation .</b>				
Revenue:				
Voted—				
Original	5,96,26,900	6,22,26,900	5,64,88,188	—57,38,712
Supplementary	26,00,000			
Amount surrendered during the year (31st March 1981)				52,83,300
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year				Nil

*Notes and comments*

(i) In view of the final saving of Rs. 57.39 lakhs in the voted grant, the supplementary grant of Rs. 26 lakhs obtained in March 1981 proved wholly unnecessary.

(ii) Saving in the original provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
(in lakhs of rupees)				
1	(a) 3. Filariasis control (Centrally Sponsored— 50% Central Assistance)			
	O.	68.69		
	R.	—23.00	45.69	44.91
				—0.78

GRANT No. XX—PUBLIC HEALTH—*Contd.*

Saving was mainly due to (i) non-purchase of mosquito larvicidal oil from the Indian Oil Corporation, (ii) non-receipt of sprayers ordered for and (iii) non-implementation of the scheme of inspection of school children, in view of the parallel scheme 'Health Cards for School Children' sanctioned during the year.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
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- 2 (a) 20. National programme for prevention and control of visual impairment (Centrally Sponsored—50% Central assistance)

O. 24.00

R. —12.00 12.00 2.33 —9.67

Reduction in provision by reappropriation and resumption was attributed to unfilled vacancies.

Reasons for the final saving have not been intimated (February 1982).

- 3 (a) 18. N.M.E.P. (Centrally Sponsored—50% Central assistance)

O. 26.00

R. —24.00 2.00 6.71 +4.71

Reduction in provision by reappropriation and resumption (92 per cent) was due to late intimation regarding the quantum of Central assistance and non-purchase of vehicles and sprayers.

Reasons for the final excess have not been intimated (February 1982).

- 4 (a) 9. T.B. Excluding operational cost (Centrally Sponsored—50% Central assistance)

O. 24.00

R. —16.00 8.00 4.77 —3.23

## GRANT No. XX—PUBLIC HEALTH—Contd.

Reduction in provision by reappropriation and resumption (67 per cent) was due to shortfall in the quantity of drugs supplied by Government of India, and non-adjustment of the cost of drugs supplied, pending receipt of intimation.

Reasons for the final saving have not been intimated (February 1982).

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving—
5	(a) 17. Community Health Workers (Centrally Sponsored—50% Central assistance)			
	O. 11.00			
	R. —11.00	..	0.13	+0.13
The entire provision was withdrawn by reappropriation/resumption due to non-implementation of the scheme, pending receipt of sanction.				
6	(a) 8. Leprosy Control Schemes—S.E.T. Centres	41.05	31.01	—10.04
Saving was mainly due to unfilled vacancies of Health Visitors.				
7	(a) 12. Control of sexually transmitted diseases (Centrally Sponsored—50% Central assistance)			
	O. 10.00			
	R. —10.00	..	0.37	+0.37
The entire provision was withdrawn by reappropriation/resumption due to non-implementation of the scheme pending information regarding the quantum of Central assistance available.				
8	(h) 1. Public Health Laboratories—Regional Laboratories and improvement of P.H. Laboratory, Trivandrum			
	O. 39.48			
	R. —5.50	33.98	31.86	—2.12



## GRANT No. XX—PUBLIC HEALTH—Contd.

Saving was mainly due to non-purchase of machinery and equipment, reasons for which have not been intimated (February 1982).

Reasons for the final saving have also not been intimated (February 1982).

Sl. no.	Head	Total grant	Actual expenditure	Saving—
			(in lakhs of rupees)	
9	(a) 6. Cholera /Gastro-enteritis (Centrally Sponsored)			
	O. 12.00			
	R. —5.00	7.00	5.68	—1.32

Reasons for the saving have not been intimated (February 1982).

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

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
			(in lakhs of rupees)	
1	(e) 14. Training of Multi-purpose workers (Centrally Sponsored—50% Central assistance)			
	O. 10.00			
	R. 25.00	35.00	42.75	+7.75

Additional funds were provided by reappropriation for payment of scholarships and stipend to trainees and salary to Auxiliary Nurses/Midwives and the additional staff sanctioned for imparting Health Supervisors' Training to the Auxiliary Nurses/Midwives.

Reasons for the final excess have not been intimated (February 1982).

2	(a) 15. School Health programme			
	(a) 16. National School Health Programme			
	O. 4.00			
	S. 16.00			
	R. 23.00	43.00	37.52	—5.48

GRANT No. XX—PUBLIC HEALTH—*Contd.*

Augmentation of provision by reappropriation was for implementation of the scheme 'Health Cards for School Children' sanctioned in August 1980.

Reasons for the final saving have not been intimated (February 1982).

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess+
3	(a) 7. Smallpox Eradication (Centrally Sponsored—50% Central assistance)			
	O.	22.92		
	S.	10.00		
	R.	7.97	40.89	45.18 +4.29

Augmentation of provision, by reappropriation, was to meet the increased expenditure on salary, consequent on the transfer of staff from the Plan sector to the non-Plan sector.

Reasons for the final excess have not been intimated (February 1982).

4	(c) 1. Board for the pre- vention and control of water pollution (Contri- bution)			
	O.	3.00		
	R.	10.00	13.00	13.00 ..

Funds were provided by reappropriation on the basis of additional assistance received from Government of India.

5	(h) 2. Government Analyst's Laboratory, Trivandrum			
	O.	13.00		
	R.	3.50	16.50	18.43 +1.93

Excess was mainly due to enhancement of dearness allowance.

## GRANT No. XXI—PUBLIC HEALTH ENGINEERING

	<i>Total grant or appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess+ Saving— Rs.</i>
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## MAJOR/SUB-MAJOR HEADS—

## 282—B. Sewerage and Water Supply

482. Capital Outlay on Public Health,  
Sanitation and Water Supply

## Revenue:

## Voted—

Original	11,18,76,500	} 11,65,42,600	12,71,18,852	+1,05,76,252
Supplementary	46,66,100			

Amount surrendered during the year	Nil
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## Charged—

Original	5,000	} 6,000	179	—5,821
Supplementary	1,000			

Amount surrendered during the year	Nil
------------------------------------	-----

## Capital:

## Voted—

Original	15,61,07,000	} 16,61,07,100	17,65,10,406	+1,04,03,306
Supplementary	1,00,00,100			

Amount surrendered during the year	Nil
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## Charged—

Original	6,35,000	} 6,35,000	9,85,775	+3,50,775
Supplementary				

Amount surrendered during the year	Nil
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## GRANT No. XXI—PUBLIC HEALTH ENGINEERING—Contd.

*Notes and comments***Revenue:**

(i) The expenditure in the revenue portion exceeded the voted grant by Rs. 1,05,76,252; the excess requires regularisation.

(ii) In view of the excess, supplementary grant of Rs. 46.66 lakhs obtained in March 1981, proved inadequate.

(iii) Excess in the revenue portion of the grant (voted) occurred mainly under:—

Sl. no.	Head	Total grant	Actual expenditure	Excess+
		(in lakhs of rupees)		
1	282-B (c) Suspense	3,60.00	4,30.52	+70.52

Excess was mainly due to less issue of materials for works within the revenue portion of the grant and receipt of larger quantities of materials during the closing months of the year than anticipated.

During 1979-80 also, excess of Rs. 75.60 lakhs occurred over the provision of Rs. 3,60 lakhs.

2	282-B (f) Urban Water Supply Schemes			
	O.	3,50.00		
	S.	30.00		
	R.	6.00	3,86.00	4,19.61
				+33.61

Reasons for the excess have not been intimated (February 1982).

3	282-B (d) Machinery and equipment	6.00	7.81	+1.81
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Excess was due to increase in the cost of maintenance of vehicles.

4	282-B (g) Sewerage Schemes	12.00	13.81	+1.81
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Excess was attributed to increase in the cost of maintenance and operation of sewerage schemes, due to increase in the cost of establishment and materials, current charges, etc.



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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
5	282-B(b) 4. Strengthening of I. P. D. Units			
	O.	5.00		
	S.	1.04	6.04	7.30 +1.26

Excess was attributed to the formation of an Investigation, Planning and Design Circle, with three I. P. D. Divisions, in September 1980.

**Capital:**

(iv) The expenditure in the capital portion exceeded the voted grant by Rs. 1,04,03,306; the excess requires regularisation.

(v) In view of the excess, the supplementary grant of Rs. 1,00 lakhs, obtained in March 1981, proved inadequate.

(vi) Excess in the capital portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
1	482(c)1. Urban Water Supply			
	O.	5,83.10		
	S.	1,00.00		
	R.	1,26.12	8,09.22	9,49.56 +1,40.34

Excess was attributed to the good progress of a number of urban water supply schemes executed with assistance from the Life Insurance Corporation of India.

2	482 (d)3. Minimum Needs Programme—Other schemes			
	O.	2,44.95		
	R.	47.06	2,92.01	3,06.85 +14.84

Augmentation of provision by reappropriation was attributed to accelerated progress of works under Minimum Needs Programme and execution of 113 works under 'Water Supply Scheme benefiting Harijans'.

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

Final excess was reportedly the cumulative effect of variations under nearly 400 schemes.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
3	482 (c) Other Rural Water Supply Schemes— Flood control schemes	6.10	8.37	+2.27

Reasons for the excess have not been intimated (February 1982).

(vii) Excess in the capital portion (voted) mentioned above was partly offset by saving mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
1	482 (d) 1. Rural water supply—L.I.C. Aided			
	O. 1,99.00			
	R. —1,50.82	48.18	39.76	—8.42

Reduction in provision by reappropriation (76 per cent of the provision) was due to non-execution of a number of rural water supply schemes, as loan assistance from Life Insurance Corporation of India was not received.

Final saving was due to late commencement of works, for want of materials of the required size.

2	482 (b) Sewerage schemes— Drainage scheme			
	O. 1,79.70			
	S. Token			
	R. —22.36	1,57.34	1,35.68	—21.66

Reduction in provision by reappropriation was due to delay in acquisition of land for the Quilon Drainage Scheme and late formation of the new drainage division exclusively for the Quilon Drainage Scheme.

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

Reasons for the final saving have not been intimated (February 1982).

(viii) The expenditure in the capital portion exceeded the charged appropriation by Rs. 3,50,775; the excess requires regularisation.

(ix) Excess over the charged appropriation in the capital portion occurred under:—

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess+</i>
	<i>(in lakhs of rupees)</i>		
482 (c) 1. Urban Water Supply			
O.	5.00		
R.	0.22	5.22	9.30 +4.08

Excess was mainly due to decretal payments made in terms of arbitration awards passed towards the close of the year.

(x) *Suspense transactions*

The expenditure under the grant includes Rs. 4,30.52 lakhs relating to "Suspense". The nature and mode of accounting of the transactions recorded under "Suspense" are explained in Note (xiii) below the Appropriation Accounts of Grant No. XV—Public Works. An analysis of the suspense transactions accounted for in this grant during 1980-81, with the opening and closing balances under the different sub-heads, is given below:—

<i>Sub-head</i>	<i>Opening balance on 1st April 1980</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing balance on 31st March 1981</i>
	<i>(in lakhs of rupees)</i>			
Purchases	—18.94	..	..	—18.94
Stock	—1,10.48(a)	3,02.61	3,28.80	—1,36.67(a)
Miscellaneous Works Advances	4,03.37	1,27.91	..	5,31.28
Total	2,73.95	4,30.52	3,28.80	3,75.67

(a) Minus balance represents credit balance. Reasons for the credit balance have not been intimated (February 1982).



## GRANT No. XXII—HOUSING

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Saving—</i> Rs.
MAJOR HEADS—				
283. Housing				
483. Capital Outlay on Housing				
683. Loans for Housing				
Revenue:				
Voted—				
Original	3,26,05,900	5,17,44,700	4,11,33,949	—1,06,10,751
Supplementary	1,91,38,800			
Amount surrendered during the year (31st March 1981)				1,04,71,700
Charged—				
Original	1,00,000	1,00,000	43,900	—56,100
Supplementary	..			
Amount surrendered during the year (31st March 1981)				56,100
Capital:				
Voted—				
Original	3,28,00,100	6,75,80,100	4,53,83,393	—2,21,96,707
Supplementary	3,47,80,000			
Amount surrendered during the year (30th and 31st March 1981)				2,05,75,300
Charged—				
Original	3,00,000	3,00,000	73,801	—2,26,199
Supplementary	..			
Amount surrendered during the year (31st March 1981)				1,71,000



GRANT No. XXII—HOUSING—*Contd.*

The expenditure in the capital portion (voted) shown above does not include Rs. 50,00,000 spent from out of an advance from the Contingency Fund obtained in March 1981, but not recouped to the Fund till the close of the year.

*Notes and comments***Revenue :**

(i) In view of the final saving of Rs. 1,06.11 lakhs in the revenue portion (voted), the supplementary grant of Rs. 1,33.39 lakhs obtained in March 1981, proved excessive.

(ii) Saving in the original/supplementary provision in the revenue portion (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
1	283-B (h) 1. Contribution to Kerala State Poor Housing Fund			
	O.	53.27		
	R.	—53.27	..	..
Utilisation of the provision is dependent on the collection of employment tax. Since the amount of employment tax collected was not appreciable and the rules for the Poor Housing Fund were not framed, the entire provision remained unutilised.				
During 1977-78, 1978-79 and 1979-80 also, the entire provision remained unutilised due to non-collection of employment tax.				
2	283-A (e) 2. Assistance for reconstruction of houses/huts damaged by floods/cyclone			
	S.	68.00		
	R.	—48.80	19.20	16.00 —3.20

Saving (76 per cent) occurred, since order for relaxing certain provisions relating to eligibility of assistance was received from Government towards

## GRANT No. XXII—HOUSING—Contd.

the close of the year (Rs. 48.80 lakhs) and financial assistance to the victims of flood was granted from other sources also (Rs. 3.20 lakhs).

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Saving—
3	283-B (f) 4. Construction of houses for rural workers			
	O.	7.00		
	S.	58.00		
	R.	—28.66	36.34	29.60 —6.74

Saving was due to non-disbursement of the last instalment of assistance, as many of the beneficiaries had not completed the houses up to roof level.

4	283-C(c)2. Special repairs	22.75	12.96	—9.79
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Saving was mainly due to lack of response to tender calls and non-completion of work in certain cases.

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

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess + Saving—
1	283-B (f) 1. Scheme for the provision of house-sites and houses in rural areas (Minimum Needs Programme)			
	O.	45.00		
	R.	27.07	72.07	68.34 —3.73

Augmentation of provision by reappropriation was due to receipt of more proposals from the panchayats for acquisition of house sites, and substantial increase in the price of land.

Final saving was attributed to delay in purchase of land by some panchayats and non-acceptance of the value of land by some land owners.

2	283-B (b) 3. Special Repairs and maintenance to rectify flood/cyclone damages	..	21.32	+21.52
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## GRANT No. XXII—HOUSING—Contd.

Excess was due to transfer-debit of expenditure on providing assistance to families whose houses were damaged/destroyed by floods, initially booked under major head '289', to this head in accordance with the pattern of assistance from Government of India.

**Capital :**

(iv) In view of the final saving of Rs. 2,21.97 lakhs in the capital portion (voted), the supplementary grant of Rs. 77.80 lakhs, obtained in March 1981, proved wholly unnecessary.

(v) Saving in the original/supplementary provision in the capital portion of the voted grant occurred mainly under:—

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
1	483-A (b) 5. Upgradation of standards of administration under Finance Commission Award			
	O.	68.00		
	R.	—67.50	0.50	—0.50
2	483-B (d) 1. Land			
	S.	50.00		
	R.	—50.00	..	...
3	483-A (b) 1. Rental Housing Scheme			
	O.	32.95		
	S.	50.00		
	R.	—31.72	51.23	—0.45

In the two cases mentioned above (serial numbers 2 and 3), supplementary grant was obtained in August 1980, anticipating additional assistance from

## GRANT No. XXII—HOUSING—Contd.

the Life Insurance Corporation of India. Saving occurred as no additional assistance was received.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
4	683 (b) 1. Low Income Group Housing Scheme			
	O.	54.00		
	S.	6.22		
	R.	—42.73	17.49	16.96 —0.53

Saving (72 per cent) was attributed mainly to lack of response from the beneficiaries and scarcity of building materials.

In view of the saving, the supplementary grant of Rs. 6.22 lakhs obtained in March 1981, proved wholly unnecessary.

5	683 (b) 2. Low Income Group Housing Scheme—Special Component Plan for Scheduled Castes			
	O.	6.00		
	S.	5.08		
	R.	—9.22	1.86	0.74 —1.12

Saving (93 per cent) was attributed mainly to lack of response from the beneficiaries and scarcity of building materials.

In view of the saving, the supplementary grant of Rs. 5.08 lakhs obtained in March 1981, proved wholly unnecessary.

6	683 (p) Loans under structural environmental improvement scheme			
	O.	9.00		
	R.	—6.75	2.25	0.54 —1.71

Saving (94 per cent) was attributed mainly to delay in taking a policy decision regarding implementation of the scheme.



GRANT No. XXII—HOUSING—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
7	483-A (b) 4. Prison Housing Scheme			
	O.	5.00		
	R.	—4.00	1.00	—1.00

The entire provision remained unutilised due to non-finalisation of sites and non-sanctioning of estimates.

(vi) A major case of excess in the capital portion of the voted grant is mentioned below:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
	(in lakhs of rupees)		
683 (b) 5. Village Housing Project Scheme			
O.	16.00		
S.	28.58		
R.	6.56	51.14	52.55 +1.41

Excess was attributed mainly to increase in demand for loan under the scheme, following enhancement of the quantum of assistance from Rs. 5,000 to Rs. 8,000.

## GRANT No. XXIII—URBAN DEVELOPMENT (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>				
<b>284. Urban Development</b>				
<b>684. Loans for Urban Development</b>				
Revenue:				
Original	2,42,79,900	2,42,80,100	2,22,11,741	—20,68,359
Supplementary	200			
Amount surrendered during the year (31st March 1981)				20,47,200
Capital:				
Original	75,50,000	1,25,50,000	1,25,50,000	..
Supplementary	50,00,000			
Amount surrendered during the year				Nil

*Note and comment*

**Revenue :**

Saving in the original provision in the revenue portion occurred mainly under:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>	
284-A (b) 10. Improve- ment and development of smaller towns (Centrally Sponsored Scheme—50% Central assistance)			
O.	84.00		
R.	—18.00	66.00	66.00 ..

Saving was due to non-receipt of matching loan assistance from Government of India.

## GRANT No. XXIV—INFORMATION AND PUBLICITY (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
285. Information and Publicity				
Revenue:				
Original	76,63,200	77,63,200	77,21,728	—41,472
Supplementary	1,00,000			
Amount surrendered during the year (31st March 1981)				2,88,300

*Note*

Against the available saving of Rs. 0.41 lakh in the grant, Rs. 2.88 lakhs were surrendered on 31st March 1981.

## GRANT No. XXV—LABOUR AND EMPLOYMENT

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

## MAJOR HEADS—

## 287. Labour and Employment

## 495. Capital Outlay on Other Social and Community Services

## 695. Loans for Other Social and Community Services

## Revenue:

## Voted—

Original	7,78,76,900	21,09,16,200	20,56,91,380	—52,24,620
Supplementary	13,30,39,300			

Amount surrendered during the year  
(31st March 1981)

67,04,000

## Charged—

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

Amount surrendered during the year

Nil

## Capital:

## Voted—

Original	9,00,200	10,50,200	9,84,965	—65,235
Supplementary	1,30,000			

Amount surrendered during the year

Nil

## Notes and comments

## Revenue :

(i) Against the available saving of Rs. 52.25 lakhs in the revenue portion of the grant (voted), Rs. 67.04 lakhs were surrendered on 31st March 1981.



GRANT No. XXV—LABOUR AND EMPLOYMENT—*Concl'd.*

(ii) Saving in the original provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess +</i>
1	287-B (b) 4. Unemployment Relief Scheme			
	O. 4,00.00			
	R. —61.09	3,38.91	3,43.77	+4.86

Reduction in provision by reappropriation and resumption was mainly due to (i) late starting of most of the training schemes under the programme and consequent less expenditure on payment of stipend to trainees and allowances to instructors, (ii) poor response from beneficiaries in respect of the scheme 'Self-employment of graduate engineers', and (iii) non-implementation of the scheme 'Training of Television Technicians' for want of qualified instructors.

Reasons for the final excess have not been intimated (February 1982).

2	287-A (d) 8. Rehabilitation of bonded labourers, including the establishment of Collective Farm (Centrally Sponsored—50%)			
	O. 14.00			
	R. —10.00	4.00	4.15	+0.15

Net saving of Rs. 9.85 lakhs (70 per cent) was due to less allocation of funds by Government of India.

(iii) *Kerala Mining Area Welfare Fund*

The fund is intended for the welfare of workers engaged in mining, especially in the coastal areas. According to the rules of the fund, the mineral concerns in the area are to make contribution to the fund. No contributions were, however, received during the year, nor was any grant made from revenues. The expenditure on welfare measures is to be initially met from this grant and before the close of the accounts of the year, an amount equal to the expenditure booked is transferred to the fund. An expenditure of Rs. 21,753 was incurred during the year on mining area welfare measures, by debit to this grant, but no amount was transferred to the fund as the balance in the fund was only Rs. 78. As there has been practically no transaction in the fund since 1st April 1965, the abolition of the fund is under consideration of Government.

GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
288. Social Security and Welfare				
488. Capital Outlay on Social Security and Welfare				
688. Loans for Social Security and Welfare				
Revenue:				
Voted—				
Original	24,62,60,700	43,33,60,900	41,90,69,277	—1,42,91,623
Supplementary	18,71,00,200			
Amount surrendered during the year (31st March 1981)				1,14,95,200
Charged—				
Original	62,100	72,700	23,378	—49,322
Supplementary	10,600			
Amount surrendered during the year (31st March 1981)				9,900
Capital:				
Voted—				
Original	61,52,100	1,06,72,100	93,79,133	—12,92,967
Supplementary	45,20,000			
Amount surrendered during the year (31st March 1981)				11,79,100



**GRANT No. XXVI—SOCIAL WELFARE INCLUDING HARIJAN  
WELFARE—Contd.**

Expenditure in the capital portion shown above does not include Rs. 1,04,05,000 spent from out of advances from the Contingency Fund obtained in March 1981, but not recouped to the Fund till the close of the year.

*Notes and comments*

**Revenue :**

(i) Saving in the original/supplementary provision in the revenue portion of the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	288-E (b)2. Agricultural Workers' Pension			
	S.                      17,50.00			
	R.                      —6,51.62	10,98.38	10,92.44	—5.94

Supplementary grant was obtained in August 1980 for the new scheme of payment of pension to agricultural workers from April 1980. Saving occurred as payment of pension was withheld for certain period, following complaints regarding grant of pension to ineligible persons and due to revision in October 1980 of the rules governing payment of pension.

2	288-C (c) 25. Research training and special projects (Centrally Spon- sored—50% Central assistance)			
	O.                      20.64			
	R.                      —16.00	4.64	4.05	—0.59

Saving (80 per cent) was due to reduction in quantum of assistance received from Government of India and non-implementation of reorganisation of the Kerala Institute for Research, Training and Development Studies, Kozhikode.

3	288-D (e) 14. Integrated Child Development Service			
	O.                      23.00			
	R.                      —16.10	6.90	10.31	+3.41

GRANT No. XXVI—SOCIAL WELFARE INCLUDING HARIJAN  
WELFARE—*Contd.*

Reduction in provision by reappropriation was due to late starting of the Integrated Child Development Service Projects at Ponnani, Anthicaud, Coyalmanam, North Parur and Oachira.

Final excess occurred as certain purchases were made towards the close of the year for these projects.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
4	288-C (g) 1. Monetary concessions and full freeship to students of other communities—Scholarships			
	O.	80.00		
	R.	—3.32	76.68	70.12 —6.56

Saving occurred as sanction for payment of scholarships could not be issued in all cases, due to delay in getting the application forms printed, and consequent delay in the receipt of applications, and for want of adequate staff to scrutinise the applications received.

(ii) Saving in the revenue portion (voted) mentioned above was partly counterbalanced by excess, mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
1	288-E (b) 1. Destitute Pension			
	O.	6,14.00		
	S.	1,00.00.		
	R.	1,00.00	8,14.00	8,06.79 —7.21

Augmentation of provision by reappropriation was due to increase in the number of applicants and settlement of applications of previous year.

Reasons for the final saving have not been intimated (February 1982).



GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(in lakhs of rupees)</i>		
2	288-C (g) 6. Kerala State Development Cor- poration for Scheduled Castes and Scheduled Tribes Limited—Subsidies—Special Component Plan			
	O.	75.00		
	R.	88.56	1,63.56	1,63.56 ..
	Reasons for the excess have not been intimated (February 1982).			
3	288-C (b) 18. Housing grant			
	O.	26.00		
	R.	74.24	1,00.24	88.37 —11.87
	Augmentation of provision by reappropriation was due to enhancement of Plan outlay for schemes affecting scheduled castes and scheduled tribes.			
	Final saving was due to delay in submitting stage certificates by the beneficiaries, and consequent non-payment of further instalments of the grant.			
4	288-C (b) 40. Tiling grant			
	O.	3.00		
	R.	49.00	52.00	51.43 —0.57
	Excess was due to post-budget decision to increase the rate of grant for tiling from Rs. 500 to Rs. 1,500 and to pay grant at Rs. 500 for strengthening the roof.			
5	288-C (b) 2. Post-matricu- lation studies (Centrally Sponsored Scheme—100% Central assistance)			
	O.	2,35.00		
	R.	40.59	2,75.59	2,76.90 +1.31

GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE—*Contd.*

Excess was mainly due to increase in the number of students, consequent on introduction of the shift system in colleges.

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess + Saving—
6	288-C (d) 1. Post-matricula- tion studies			
	O. 1,55.00			
	R. 32.32	1,87.32	1,95.56	+8.24

Excess was due to increase in the number of students eligible for concessions, as a result of introduction of the shift system in colleges, and raising the income limit for eligibility in the case of Other Backward Classes and Socially and Economically Backward Communities.

7	288-C (f) Tribal Area Sub-Plan (Centrally Spon- sored-100% Central assistance)			
	O. 40.00			
	R. 27.00	67.00	65.11	—1.89

Augmentation of provision by reappropriation was mainly due to increase in the quantum of assistance received from Government of India.

8	288-E (e) 10. Financial help to widows towards marriage expenses... of daughters			
	O. 90.00			
	R. 25.00	1,15.00	1,14.91	—0.09

Excess was due to settlement of more number of pending applications.

9	288-C(c) 16. Housing			
	O. 10.00			
	R. 24.39	34.39	34.97	+0.58



GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE—*Contd.*

Excess was mainly due to enhancement of the rate of housing grant from Rs. 3,000 to Rs. 4,000 with provision for further increase of 20 per cent in deserving cases and fixing the rate at Rs. 8,000 in Attappady and forest areas.

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving —
		(in lakhs of rupees)		

10 288-C (b) 17. Colonisation

O. 19.35

R. 24.97

44.32

42.97

—1.35

Excess was due to increase in the number of applications for grant towards electrification of houses, construction of bath rooms, latrines, etc.

11 288-D(e) 4. Integrated  
Child Development Service  
(Centrally Sponsored Scheme—  
100% Central assistance)

O. 12.00

S. Token

R. 20.00

32.00

31.10

—0.90

Excess was reportedly due to inadequacy of the budget provision to meet the administration charges of the nine Integrated Child Development Service Projects in the State.

12 288-E (c) Pension to freedom  
fighters, their dependents, etc.

O. 91.10

R. 17.36

1,08.46

1,09.18

+0.72

Excess was mainly due to enhancement of the rate of pension and relaxation in the conditions for pension.

13 288-D (c) 8. Working  
Women's Hostel—Grant-in-aid

R. 15.00

15.00

15.00

..

GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE—*Contd.*

Funds were provided by reappropriation to implement the scheme of construction of working women's hostels in all district headquarters and other important centres.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
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14 288-C (c) 3. Pre-matriculation studies

O.	30.00			
R.	14.60	44.60	45.73	+1.13

Excess was due to increase in the number of scheduled tribe students eligible for educational concessions, such as lump sum grant, monthly stipend, etc.

15 288-D(f) 2. Orphanages—Grant-in-aid

O.	79.00			
S.	18.00			
R.	14.76	1,11.76	1,11.22	—0.54

Excess was due to enhancement of the per capita grant to the orphanages from April 1980 and increased matching contribution from State Government based on assistance received from Government of India.

16 288-D (b)8. Scholarships for the handicapped

O	3.42			
R.	11.02	14.44	14.49	+0.05

Excess was mainly due to increase in the number of applications for scholarship from the handicapped students studying in standards I to VIII.

17 288-E(c) 9. Family Benefit Fund Scheme

O.	30.00			
R.	9.56	39.56	39.56	..



GRANT No. XXVI—SOCIAL WELFARE INCLUDING  
HARIJAN WELFARE—*Concl'd.*

Augmentation of provision by reappropriation was for meeting the increased requirement towards Government contribution under the scheme, due to settlement of more cases than anticipated.

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

18 288-C(c) 27. Incentive to parents of tribal students

O. 4.00

R. 6.68 10.68 10.59 —0.09

Excess was mainly due to increase in the number of applications from parents of tribal students of lower primary classes for the incentive grant not exceeding Rs. 10 per head per mensem.

19 288-C (g) 8. Preparation of project report for the constitution of Development Corporation for Christian Converts from Scheduled Castes and preliminary expenses in connection with the formation of the Corporation

O. Token

R. 6.08 6.08 6.14 +0.06

Funds were provided by reappropriation to implement the scheme of constitution of a Development Corporation for Christian Converts from Scheduled Castes and the Recommended communities, for which a token provision was available in the Budget estimates.

20 288-C (g) 7. Commission to enquire into the socio-economic conditions of Scheduled Castes and Scheduled Tribes

O. 1.00

R. 6.00 7.00 6.74 —0.26

Additional funds by reappropriation were provided for the functioning of the Commission to enquire into the socio-economic conditions of scheduled castes and scheduled tribes, as the budget provision was insufficient.

## GRANT No. XXVII—FAMINE (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving —</i>
		Rs.	Rs.	Rs.
MAJOR HEAD—				
<b>289. Relief on Account of Natural Calamities</b>				
Revenue:				
Original	3,18,00,000	3,67,83,000	3,43,30,082	—24,52,918
Supplementary	49,83,000			
Amount surrendered during the year (31st March 1981)				7,02,000

*Notes and comments*

(i) Against the available saving of Rs. 24.53 lakhs, Rs. 7.02 lakhs only were surrendered on 31st March 1981.

(ii) In view of the final saving of Rs. 24.53 lakhs, the supplementary grant of Rs. 30.83 lakhs obtained in March 1981 for meeting expenditure on spill-over famine relief works proved excessive.

(iii) Saving in the original provision occurred under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving —</i>
(in lakhs of rupees)				

## 1 D. General

(a) Transfer to Reserve Fund and Deposit Accounts—Transfer to Famine Relief Fund—Inter-Account Transfers

O. 1,59.00

R. —1,59.00

..

..

..



## GRANT No. XXVII—FAMINE (ALL VOTED)—Contd.

The Fifth Finance Commission had recommended that the budget provision for famine relief works in excess of the actual expenditure should be transferred to the Famine Relief Fund, for utilisation during the years when the expenditure exceeds the provision. No amount was transferred to the fund during the year, since the expenditure on famine relief works exceeded the budget provision. The entire provision was reappropriated for providing gratuitous relief.

During 1969-70 to 1978-79, no amount was transferred to the fund for the same reason. During 1979-80, only Rs. 54.54 lakhs, out of the provision of Rs. 1,59 lakhs, were transferred to the fund.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
				(in lakhs of rupees)

## 2 A. Special Relief

## (a) Agricultural facilities—

Grant-in-aid	9.00	1.06	—7.94
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Saving (88 per cent) was mainly due to shortfall in requirements for dewatering areas affected by floods.

During 1979-80, the entire provision remained unutilised.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving —</i>
				(in lakhs of rupees)

## 1 B. Gratuitous Relief

O.	1,00.00			
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S.	19.00			
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R.	1,59.00	2,78.00	2,48.84	—29.16
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Anticipated excess was due to supply of free ration for two weeks to the families affected by heavy rains in June 1980 and increased expenditure on relief measures undertaken in the Districts of Trivandrum, Quilon, Alleppey, Trichur, Malappuram, Kozhikode and Cannanore, consequent on heavy damages caused by sea erosion during August-September, 1980.

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

Final saving was mainly due to transfer-debit of Rs. 21.32 lakhs, initially booked under this head, to the major head '283. Housing', so as to claim subsidy made available by Government of India for housing schemes.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
2	C. Relief Works			
	O.	50.00		
	S.	30.83		
	R.	—7.02	73.81	93.40
				+19.59

Reduction in provision by resumption was attributed to delay in issuing sanction for the execution of spill-over famine relief works.

Final excess was attributed mainly to execution of famine relief works sanctioned by Government towards the close of the year.

(v) *Famine Relief Fund*

This fund is created by amounts transferred from the Consolidated Fund for affording relief to people affected by floods and other natural calamities. Interest realised from the investment made out of the fund is also credited to the fund.

During the year, no amount was transferred to the fund from the Consolidated Fund. The balance in the fund as on 31st March 1981 was Rs. 79.59 lakhs, including interest of Rs. 1.42 lakhs credited during the year, of which Rs. 25.05 lakhs have been invested in Treasury Savings Bank Deposits.



## GRANT No. XXVIII—CO-OPERATION

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>			
<b>298. Co-operation</b>			
<b>498. Capital Outlay on Co-operation</b>			
<b>698. Loans for Co-operation</b>			
Revenue:			
Voted—			
Original	4,64,75,600	9,60,33,000	9,32,91,742
Supplementary	4,95,57,400		
			—27,41,258
Amount surrendered during the year (31st March 1981)			14,01,900
Charged—			
Original	10,000	10,000	..
Supplementary	..		
			—10,000
Amount surrendered during the year			Nil
Capital :			
Voted—			
Original	10,65,40,800	12,36,91,100	10,77,85,690
Supplementary	1,71,50,300		
			—1,59,05,410
Amount surrendered during the year (31st March 1981)			22,47,100

GRANT No. XXVIII—CO-OPERATION—*Contd.**Notes and comments***Revenue:**

(i) Against the available saving of Rs. 27.41 lakhs in the revenue portion of the grant (voted), Rs. 14.02 lakhs only were surrendered in March 1981.

(ii) Saving in the original/supplementary provision, in the revenue portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	298(k) 32. Irrigation Co-operatives			
	S. 25.00			
	R. —25.00	..	..	..
	Saving of the entire provision was due to non-finalisation of the scheme of giving assistance to irrigation co-operatives.			
2	298 (b) 2. Strengthening of Audit and Inspection Wings of the Co-operative Department			
	O. 10.00			
	R. —7.67	2.33	1.79	—0.54
	Saving (82 per cent) was mainly due to non-sanctioning of additional staff, pending reorganisation of the Co-operative Department.			
	During 1979-80 also, 73 per cent of the provision remained unutilised, for the same reason.			
3	298(d) 1. Agricultural Credit Stabilisation Fund (Centrally Sponsored Scheme—100%)			
	O. 7.50			
	R. —0.09	7.41	0.01	—7.40

Saving of almost the entire provision was due to non-receipt of sanction from Government of India.

GRANT No. XXVIII—CO-OPERATION—*Contd.*

(iii) Two major cases of excess in the revenue portion of the grant (voted) are mentioned below:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		(in lakhs of rupees)		
1	298 (k) 4. Co-operative Societies for Scheduled Castes—Special Component Plan—Grant-in-aid			
	O. 4.00			
	R. 13.49	17.49	17.67	+0.18

Additional funds were provided by reappropriation to meet the increased demand for grant-in-aid.

- 2 298 (i) 13. Services of departmental officers for the management of Handloom Weavers' Co-operative Societies—Subsidies

O.	0.50			
R.	—0.33	0.17	11.78	+11.61

Reasons for the excess have not been intimated (February 1982).

(iv) In the following case, provision of funds by reappropriation on 27th March 1981 proved excessive:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving —</i>
	(in lakhs of rupees)		

298 (d) 13. Interest Subsidy on short and long term loans

O.	30.00			
R.	18.40	48.40	30.90	—17.50

Funds were provided by reappropriation due to increase in the number of eligible proposals for interest subsidy.

Reasons for the final saving have not been intimated (February 1982).



GRANT No. XXVIII—CO-OPERATION—*Contd.***Capital :**

(v) In view of the final saving of Rs. 1,59.05 lakhs in the capital portion of the grant, the supplementary grant of Rs. 1,56.50 lakhs obtained in March 1981, could have been restricted to token amounts.

(vi) Against the available saving of Rs. 1,59.05 lakhs in the capital portion of the grant, Rs. 22.47 lakhs only were surrendered in March 1981.

(vii) Saving in the original provision in the capital portion of the grant occurred mainly under :—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
1	498 (c) 6. Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation (N. C. D. C. 100%)	50.00	..	—50.00

Saving of Rs. 30 lakhs was due to misclassification of expenditure, debitable to this sub-head, under the sub-head '498(c)7', which could not be rectified due to non-reconciliation of expenditure in time during the year. Reasons for the balance saving of Rs. 20 lakhs have not been intimated (February 1982).

2	498(a) 2. Purchase of Ordinary/Special Debentures of Kerala Co-operative Central Land Mortgage Bank (Agricultural Production)—Investments			
	O. 90.00			
	R. —17.38	72.62	46.60	—26.02

Saving was due to shortfall in the number of debentures floated by the Kerala Co-operative Central Land Mortgage Bank Limited.

During 1977-78, 1978-79 and 1979-80, the savings were 52 per cent, 61 per cent and 80 per cent of the respective provisions.

3	698 (j) 8. Loans to Consumer Co-operative Stores (Centrally Sponsored Scheme—100%)			
	O. 86.21			
	R. —9.70	76.51	43.12	—33.39



0

(in lakhs of rupees)

—35.00

## Apex and Central Banks.

O. 46.50

R.	-26.14	20.36	18.52	-1.84
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by the National Co-operative Development Corporation than anticipated.

—25.14

Bank of India for investment in service co-operative societies.

## Co-operative Stores

(Centrally Sponsored Scheme—100%)	14.65	1.50	—13.15
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cd (February 1982).

GRANT No. XXVIII—CO-OPERATION—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
8	698 (e) 18. Loans for revitalisation of selected Marketing Co-operative Societies—N.C.D.C. 100%			
	O. 10.00			
	R. —10.00	..	..	..

The entire provision for granting loan remained unutilised, as the assistance received from the National Co-operative Development Corporation was passed on as share capital contribution to the marketing co-operative societies.

9	698 (m) 2. Loan to Kerala State Handloom Weavers' Co-operative Societies Limited, for Credit Sales of handloom clothes to Government servants			
	O. 60.00			
	R. —8.68	51.32	51.31	—0.01

Saving was due to decrease in the credit facilities availed of by Government servants and consequent shortfall in loan assistance paid to the Kerala State Handloom Weavers' Co-operative Society Limited.

10	698 (h) 2. Loans for the issue of mechanised boats			
	O. 34.68			
	R. —8.68	26.00	26.00	..

Saving was due to less demand for mechanised boats under the hire purchase system.

11	498 (h) 1. Starting of new Co-operative Spinning Mills—Quilon—Investments			
	O. 8.00			
	R. —8.00	..	..	..



GRANT No. XXVIII—CO-OPERATION—*Contd.*

Saving of the entire provision was due to non-release of further share capital contribution to the Quilon Co-operative Spinning Mills Limited, as the contribution already made was not fully utilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Saving—</i>
12	698 (m) 23. Assistance from N.C.D.C. for other schemes (N.C.D.C. 100%)			
	O. 8.00			
	R. —8.00	..	..	..

The entire provision remained unutilised, as no new schemes, with assistance from the National Co-operative Development Corporation, were sponsored for implementation.

13	498 (a) 7. Non-Agricultural Credit Societies—Investments	10.00	2.50	—7.50
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Saving (75 per cent) was due to sanctioning of less amount by the Reserve Bank of India for investment in non-agricultural credit societies.

14	498 (j) 1. Wholesale Co-operative Stores—Investments	9.00	1.53	—7.47
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Reasons for the saving (83 per cent of the provision) have not been intimated (February 1982).

15	698 (i) 38. Loans for restructuring Coir Co-operatives with Central assistance—Godown			
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	O. 11.00			
	R. —6.00	5.00	5.00	..

Saving (55 per cent) was due to fall in the number of applications for godown loan.

During 1979-80, saving was 81 per cent of the provision.

## GRANT No. XXVIII—CO-OPERATION—Contd.

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

Sl. No.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess+
1	698 (i) 3. Loans for Coir Development			
	O. 40.00			
	R. 40.00	80.00	80.00	..

Additional funds were provided by reappropriation to meet the increased demand from coir co-operative societies for working capital loan.

2	498 (c) 5. Margin Money Assistance to the Central Arecanut Marketing and Processing Co-operatives, Mangalore (N.C.D.C. Scheme)			
	S. Token	..	33.00	+33.00

Expenditure was incurred due to availability of financial assistance from the National Co-operative Development Corporation.

3	498 (j) 6. Share Contribution to Consumer Co-operatives (N.C.D.C. Sponsored Scheme—100%)			
	O. 8.50			
	R. 29.34	37.84	38.54	+0.70

Excess was mainly due to payment of additional share capital contribution, based on the assistance received from the National Co-operative Development Corporation.

4	498 (h) 2. Starting of new Co-operative Spinning Mills—Malappuram—Investments			
	O. 7.00			
	R. 11.00	18.00	19.48	+1.48



GRANT No. XXVIII—CO-OPERATION—*Contd.*

Excess was due to payment of additional share capital contribution based on the increased capital outlay for the project of Malappuram Co-operative Spinning Mills Limited.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
5	498 (k) 2. Co-operative Hospitals/Dispensaries—Investments			
	O. 3.00			
	R. 12.00	15.00	15.15	+0.15

Excess was mainly due to increase in the number of eligible proposals for share capital contribution.

6	498 (g) 1. Mannam Sugar Mills—Investments			
	O. 1.00			
	R. —1.00	..	7.50	+7.50

Reasons for the excess have not been intimated (February 1982).

7	698 (j) 11. Loans to Consumer Co-operatives (N.C.D.C. Sponsored Scheme—100%)			
	O. 12.10			
	R. 5.30	17.40	17.69	+0.29

Excess was due to sanctioning of more loan based on the assistance received from the National Co-operative Development Corporation.

8	698(l)3. Loans to Malappuram Co-operative Mills			
	O. 3.00			
	R. 5.50	8.50	8.50	..

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

Additional funds were provided by reappropriation for payment of enhanced loan, based on the increased initial capital outlay for the project of Malappuram Co-operative Spinning Mills Limited.

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

The fund is intended to give grants to co-operative credit institutions for writing off bad debts, recoupment of losses sustained on loans granted in economically backward areas, etc. The fund is credited with contributions made by Government by debit to this grant and contributions from co-operative institutions.

During the year, no amount was credited to the fund. No expenditure has been met out of the fund since its inception in 1962-63.

The balance in the fund on 31st March 1981 was Rs. 12.79 lakhs, of which a sum of Rs. 6.39 lakhs stands invested in the State Savings Bank Deposits.

## GRANT No. XXIX—MISCELLANEOUS ECONOMIC SERVICES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
<b>Major Heads—</b>				
<b>304. Other General Economic Services</b>				
<b>504. Capital Outlay on Other General Economic Services</b>				
<b>700. Loans to General Financial and Trading Institutions</b>				
<b>704. Loans for Other General Economic Services</b>				
<b>Revenue:</b>				
<b>Voted—</b>				
Original	7,37,73,700	7,37,73,700	6,26,49,453	—1,11,24,247
Supplementary	..			
Amount surrendered during the year (31st March 1981)				—97,70,500
<b>Charged—</b>				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year				Nil
<b>Capital:</b>				
<b>Voted—</b>				
Original	57,00,100	67,00,100	31,81,414	—35,18,686
Supplementary	10,00,000			
Amount surrendered during the year (31st March 1981)				21,00,000



GRANT No. XXIX—MISCELLANEOUS ECONOMIC  
SERVICES—*Contd.*

*Notes and comments*

**Revenue:**

(i) Saving in the original provision in revenue portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant (in lakhs of rupees)</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
1	304 (a)1. Land Board and Land Tribunals under the Kerala Land Reforms Act, 1963			
	O. 2,68.93			
	R. —1,04.19	1,64.74	1,67.00	+2.26

Reduction in provision by reappropriation and resumption was due to abolition of 57 posts of additional tahsildars as a result of creation of 40 Unit Offices, debiting the expenditure to the major head '229. Land Revenue' (Rs. 86.94 lakhs), and abolition of 38 Land Tribunals with effect from 1st January 1980 and reduction of posts (Rs. 17.25 lakhs).

2	304(a)9. Payment from Kudikidappukars' Benefit Fund—Other charges			
	O. 50.00			
	R. —13.00	37.00	36.57	—0.43

Saving was mainly due to non-receipt of claims from landlords for payment of compensation and the State Bank of India for reimbursement of amounts paid to the Kudikidappukars under the Housing Scheme.

During 1976-77, 1977-78, 1978-79 and 1979-80 also 35 per cent, 91 per cent, 77 per cent and 42 per cent respectively of the provision remained unutilised.

3	304(a)4. Annuity to Religious, Charitable and Educational Institutions of a public nature under the Kerala Land Reforms Act, 1963—Contributions	60.00	51.38	—8.62
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GRANT NO. XXIX—MISCELLANEOUS ECONOMIC  
SERVICES—*Contd.*

Saving was attributed to shortfall in the number of sanctions issued for payment of annuity.

(ii) Saving in the revenue portion (voted) mentioned above was partly counterbalanced by excess, mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>  (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
1	304(a)7. Payment of compensation for vesting of interests of landlords in tenants under the Kerala Land Reforms Act, 1963— Other charges			
	O.	1,27.00		
	R.	19.00	1,46.00	1,40.37 —5.63

Additional funds were provided by reappropriation to meet the requirements of a special drive launched during the year to avoid delay in effecting payment and to bring down the number of pending cases.

The final saving was attributed to delay in getting the claims from landlords and money orders sent to claimants received back undelivered.

2	304(d)12. Timely reporting survey of agricultural statistics in Kerala (Centrally Sponsored Scheme—50% Central assistance)			
	O.	62.00		
	R.	5.98	67.98	68.79 +0.81

Excess was mainly due to enhancement of dearness allowance.

**Capital:**

(iii) In view of the final saving of Rs. 35.19 lakhs in the capital portion of the voted grant, the supplementary grant of Rs. 10 lakhs, obtained in March 1981, proved wholly unnecessary.

GRANT No. XXIX—MISCELLANEOUS ECONOMIC  
SERVICES—*Contd.*

(iv) Saving in the capital portion of the grant occurred mainly under:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	(in lakhs of rupees)		
504(a)2. 4½ % Kerala Land Reforms (Payment of Compensation for excess lands) Bonds—16 years			
O.	50.00		
R.	—20.00	30.00	15.82
			—14.18

Saving (68 per cent) was attributed to shortfall in the number of bonds indented for, due to stay orders from courts, non-settlement of disputes over the compensation for excess land and administrative delay.

During 1977-78, 1978-79 and 1979-80 also, 40 per cent, 68 per cent and 66 per cent respectively of the provision remained unutilised due to stay orders from the court.

(v) *Kudikidappukars' Benefit Fund*

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

The contributions by the State Government are booked under this grant. Expenditure to be met out of the fund is also initially debited against the provision under this grant and an equal amount is transferred to the fund before the close of the accounts of the year. During 1980-81, no contribution was made from revenue; but an amount of Rs. 14.88 lakhs, being interest realised from investments made out of the fund was credited to the fund. Expenditure met out of the fund during the year was Rs. 36.57 lakhs. The balance



GRANT No. XXIX—MISCELLANEOUS ECONOMIC  
SERVICES—*Concl'd.*

in the account of the fund on 31st March 1981 was Rs. 2,52.45 lakhs, out of which Rs. 1,75 lakhs have been invested in the State Bank of India Fixed Deposits.

(vi) *Agriculturists' Rehabilitation Fund*

Section 109 of the Kerala Land Reforms Act, 1963 provides for the constitution of a fund of not less than rupees two hundred lakhs, called the Agriculturists' Rehabilitation Fund. The fund is intended for payment of solatium to small holders of land and loan or grant to persons eligible for assistance under the Act. The fund is credited with grants and loans from the State Government and Government of India, donations from the public and the interest accruing on investments made out of the fund.

The contributions by the State Government are booked under this grant. Expenditure to be met out of the fund is initially debited against the provision under this grant, and an equal amount is transferred to the fund before the close of the accounts of the year. During 1980-81, no amount was credited to the fund. Expenditure met out of the fund during the year was Rs. 5.61 lakhs. The balance in the account of the fund on 31st March 1981 was Rs. 2,59.19 lakhs.

## GRANT No. XXX—AGRICULTURE

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEADS—				
305.	Agriculture			
306.	Minor Irrigation			
307.	Soil and Water Conservation			
308.	Area Development			
505.	Capital Outlay on Agriculture			
506.	Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
705.	Loans for Agriculture			
706.	Loans for Minor Irrigation, Soil Conservation and Area Development			
Revenue:				
Voted—				
Original	33,01,35,700	37,90,35,200	38,66,25,414	+75,90,214
Supplementary	4,88,99,500			
Amount surrendered during the year (31st March 1981)				95,27,400
Charged—				
Original	1,00,000	1,00,000	5,776	—94,224
Supplementary	..			
Amount surrendered during the year (31st March 1981)				76,700
Capital:				
Voted—				
Original	10,05,11,600	10,08,75,300	7,54,60,431	—2,54,14,869
Supplementary	3,63,700			
Amount surrendered during the year (31st March 1981)				2,13,86,900



## GRANT No. XXX—AGRICULTURE—Contd.

		Total appropriation Rs.	Actual expenditure Rs.	Saving— Rs.
Charged—				
Original	2,20,000	7,43,300	6,06,609	—1,36,691
Supplementary	5,23,300			
Amount surrendered during the year (31st March 1981)				20,000
Notes and comments				

**Revenue:**

(i) The voted expenditure in the revenue portion includes a total of Rs. 34,10,000 debited to the heads '308(b)3(xvi) Cultivation of Oil Palm in Pathanapuram Taluk' (Rs. 16.67 lakhs) and '308 (b)3(xviii) Rubber Plantation Scheme of the State Farming Corporation of Kerala' (Rs. 17.43 lakhs), being payments made to the Oil Palm India Limited and the State Farming Corporation of Kerala Limited, for implementation of the respective schemes. No specific provision had been made in the Budget Estimates for this purpose, vide Note (iv) 13 and Note (iv) 14 below. According to the criteria laid down by the Public Accounts Committee, the expenditure, in either case, was on a 'New Service', and, as such, it should not have been incurred without obtaining the vote of the Legislature or an advance from the Contingency Fund.

(ii) The expenditure in the revenue portion exceeded the voted grant by Rs. 75,90,214; the excess requires regularisation.

(iii) In view of the excess, the surrender of Rs. 95.27 lakhs on 31st March 1981 proved injudicious and the supplementary grant of Rs. 4,86.70 lakhs obtained in March 1981 proved inadequate.

(iv) Excess over the original plus supplementary provision in the revenue portion of the grant (voted) occurred mainly under:—

Sl. no.	Head	Total grant	Actual expenditure	Excess+
		(in lakhs of rupees)		
1	305 (g) 46. Comprehensive Coconut Development Scheme			
	O.	15.00		
	R.	1,30.87	1,45.87	1,96.64
				+50.77

GRANT No. XXX—AGRICULTURE—*Contd.*

Funds were provided by reappropriation to implement a comprehensive scheme for coconut development which included planting new varieties of coconuts in the place of unproductive ones, providing facilities for inter-cropping, irrigation, soil conservation, land development, drainage facilities and aerial spraying.

Final excess was mainly due to extension of the scheme to cover 62 panchayats/local bodies, as against 13 originally proposed, and upward revision of the number of trees to be cut and removed.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
2	305 (h) 13. Integrated Rural Development Programme in S.F.D.A. Areas—Grant-in-aid (Centrally Sponsored—50%)			
	O.	45.00		
	R.	63.87	1,08.87	1,24.71
				+15.84

Anticipated excess was due to extension of the Integrated Rural Development Programme in all the Blocks of the State with assistance from Government of India.

Reasons for the final excess have not been intimated (February 1982).

3	305 (h) 14. Integrated Rural Development Programme in Area Planning (Centrally Sponsored Scheme—50%)			
	O.	1,30.00		
	S.	44.00		
	R.	—10.02	1,63.98	2,26.46
				+62.48

Reasons for the anticipated saving and final excess have not been intimated (February 1982).

## GRANT No. XXX—AGRICULTURE—Contd.

Sl. no.	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess + Saving—
4	305 (j) 2. Kerala Agricultural University—Grant-in-aid			
	O.	3,00.00		
	S.	39.97		
	R.	50.00	3,89.97	3,90.12 +0.15

Funds were provided by reappropriation to enable the Kerala Agricultural University to meet the cost of land acquired for the research programme under National Agricultural Research Project and for the Fisheries College at Panangad.

5	308(c) 2. Development of Other Areas			
	O.	40.00		
	R.	50.00	90.00	77.84 —12.16

Additional provision by reappropriation was due to allocation of more funds for development of area, consequent on the formation of the Wynad District.

During 1979-80, the expenditure exceeded the provision by Rs.15.16 lakhs.

Reasons for the final saving have not been intimated (February 1982).

6	305(h) 7. Project for marginal farmers	..	37.09	+37.09
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Reasons for the excess have not been intimated (February 1982).

7	308(b) 3(ii) Organisation of Co-operative Farm at Attappadi			
	O.	1.00		
	R.	7.20	8.20	37.25 +29.05



## GRANT No. XXX—AGRICULTURE—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess+</i>
8	308(b) 3 (vi) Development of Ponmudi Hill Station			
	O. 10.00			
	R. 15.00	25.00	25.61	+0.61
9	308(b) 3 (i) Dairy Development Scheme at Attappadi			
	O. 1.00			
	R. 4.43	5.43	14.47	+9.04
10	308(b) 3 (x) Development of Tribal Collective Farm at Pookot Lake Area			
	O. 7.25			
	R. 8.00	15.25	20.26	+5.01

In the four cases mentioned above (serial numbers 7 to 10) funds were provided by reappropriation depending on the enhanced allocation sanctioned by the Planning Commission.

Reasons for the final excess have not been intimated (February 1982).

11	306(g) 1. Minor Irrigation Projects—Maintenance			
	O. 1,30.00			
	R. 15.00	1,45.00	1,63.79	+18.79

Excess was attributed to increase in wages, electricity charges, cost of spare parts of pump sets, etc.

12	307(d) 7. Soil conservation in lands belonging to Harijans, Tribals, etc. (Special Employment Programme—Special Component Plan)			
		33.00	53.06	+20.06

Reasons for the excess have not been intimated (February 1982).



GRANT No. XXX—AGRICULTURE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess +</i>
13	308(b) 3 (xviii) Rubber Plantation Scheme of the State Farming Corporation of Kerala	..	17.43	+17.43
14	308(b) 3 (xvi) Cultivation of Oil Palm in Pathanapuram Taluk	..	16.67	+16.67

Excess in the two cases mentioned above (serial numbers 13 and 14) was due to payments made to the State Farming Corporation of Kerala Limited and the Oil Palm India Limited for implementation of rubber plantation scheme and cultivation of oil palm respectively, *vide* Note (i) above.

15	305(g) 3. Production and distribution of quality coconut seedlings and centralised seed collection			
	O.	90.28		
	S.	0.56		
	R.	0.50	91.34	1,04.18
				+12.84

Excess was mainly due to revision of target for the procurement of seed coconuts from 27 lakhs to 33 lakhs, following increase in demand for quality seedlings, and enhancement of the procurement price of seed coconuts.

16	305(g) 4. Package programme for coconut (Centrally Sponsored Scheme—50% Central Assistance)			
	O.	25.00		
	R.	5.00	30.00	37.62
				+7.62

Excess was mainly due to enhancement of the number of demonstration plots to be established under the programme from 1,870 to 2,000, and increased expenditure on pay and allowances of staff and on maintenance of vehicles.

## GRANT No. XXX—AGRICULTURE—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
17	305(c) 2. District Agricultural Farm			
	O.	8.45		
	R.	9.55	18.00	20.36
				+2.36

Excess was attributed to increased expenditure on payment of wages to labourers.

(v) Excess over the original/original plus supplementary provision in the revenue portion of the grant (voted) mentioned above was partly offset by saving mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
1	308(a) 1. Command Area Development Authority (CSS—50%)			
	O.	1,30.00		
	R.	—1,16.21	13.79	15.09
				+1.30

Net saving of Rs. 1,14.91 lakhs (88 per cent of the provision) was attributed mainly to non-construction of field channels owing to the reluctance of farmers to surrender land, free of cost, for the purpose, and non-appointment of the full complement of staff for want of suitable volunteers from other departments.

2	305(a) 4. Strengthening of Agricultural administration and introduction of training and visiting system of extension			
	O.	85.54		
	R.	—65.00	20.54	21.21
				+0.67

Net saving of Rs. 64.33 lakhs (75 per cent of the provision) occurred, as sanction for the implementation of the Kerala Agricultural Extension Project was issued only in January 1981 and staff were appointed from February 1981.



GRANT No. XXX—AGRICULTURE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
3	308 (b) 3 (xv) New Schemes			
	O. 57.00			
	R. —22.90	34.10	7.59	—26.51

Saving (87 per cent of the provision) was due to booking of expenditure on the new schemes under the Western Ghats Development Programme under separate sub-heads.

4	305 (h) 8. Small Farmers Development Agency—Grant-in-aid for Various Programmes (C.S.S.—50% Central assistance)	72.50	28.55	—43.95
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Reasons for the saving (61 per cent of the provision) have not been intimated (February 1982).

5	305 (s) 18. Comprehensive Agricultural Development Programmes			
	O. 42.48			
	R. —42.48	..	..	..

Saving of the entire provision was due to post-budget decision to divert the funds for the comprehensive coconut development programme.

6	305 (h) 15. Integrated Rural Development in Compound Areas (Centrally Sponsored Scheme—50%)			
	O. 75.00			
	R. —50.00	25.00	34.50	+9.50

Reasons for the anticipated saving and final excess have not been intimated (February 1982).

GRANT No. XXX—AGRICULTURE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
7	308 (b) 3 (xi) Multipurpose Farm at Vattulukki			
	O. 20.00			
	R. —8.00	12.00	..	—12.00
Reasons for the non-implementation of the scheme have not been intimated (February 1982).				
8	305(g) 33. Kerala Agricultural Development Project—Extension Service			
	O. 76.07			
	R. —17.55	58.52	58.26	—0.26
Saving was mainly due to suspension of the activities of 15 units by Government (Rs. 9.83 lakhs) and meeting the expenditure for the training of officers in the Special Agricultural Development Unit by the Kerala Agricultural University (Rs. 7.63 lakhs).				
9	306 (d) 5. Repairs to damages caused to Minor Irrigation Structures			
	O. 23.50			
	R. —11.59	11.91	7.51	—4.40
10	306 (d) 8. M.I. Class II works with people's participation			
	O. 75.00			
	R. —3.88	71.12	61.09	—10.03

Saving in the two cases mentioned above (serial numbers 9 and 10) was due to retardation of progress of work, since sufficient quantity of food-grains was not available for distribution to workers as part of wages.



GRANT No. XXX—AGRICULTURE—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
11	305 (g) 47. Multi-State Cashew Project			
	O. 25.00			
	R. —19.95	5.05	9.14	+4.09

Reasons for the anticipated saving and final excess have not been intimated (February 1982).

12	305 (g) 11. Plantation of Cashew in 8,000 acres in private sector (Centrally Sponsored Scheme—50% Central assistance)			
	O. 31.80			
	R. —15.59	16.21	16.03	—0.18

Saving was due to non-implementation of the scheme of expansion of area under Cashew, targeted for 6,000 hectares, since a new scheme allowing assistance of Rs. 900 per hectare for area expansion in the northern districts under Multi-State Cashew Project was sanctioned.

13	306 (a) 5. New Schemes			
	O. 27.50			
	R. —3.70	23.80	16.41	—7.39

Saving was mainly due to delay in receipt of sanction for various items such as establishment of workshop, creation of additional posts, etc.

14	308 (b) 3 (v) Organisation of a Co-operative Farm in South Wynad			
	O. 61.03			
	R. 18.43	79.46	50.18	—29.28

Additional funds were provided by reappropriation depending upon the allocation sanctioned by the Planning Commission.

GRANT No. XXX—AGRICULTURE—*Contd.*

Reasons for the final saving have not been intimated (February 1982).

**Capital:**

(vi) Saving in the original provision in the capital portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(in lakhs of rupees)		
1	705 (b) 2. Loans to Cultivators for short term credit			
	O. 3,00.00			
	R. —85.00	2,15.00	2,11.60	—3.40

Saving was due to shortfall in loans sanctioned by Government to cultivators.

2	505 (b) 9. Trichur Kole Land Development Project—Infrastructure			
	O. 80.00			
	R. —60.11	19.89	21.37	+1.48

Net saving (73 per cent of the provision) occurred as the full amount of compensation for land acquired for the Trichur Kole Project could not be paid during the year.

3 505 (h) Agricultural Research  
1. Buildings

O.	35.37			
R.	—35.37	..	..	..

The provision was intended for the construction of buildings under the Kerala Agricultural Extension Project. The entire provision remained unutilised, as the sites for the construction works could not be got surrendered within the short time available after the project was approved for implementation in January 1981.



## GRANT No. XXX—AGRICULTURE—Contd.

Sl. no.	Head	Total grant	Actual expenditure	Excess + Saving—
		(in lakhs of rupees)		
4	506 (a) 3. Lift Irrigation			
	4. Lift Irrigation—Special Component Plan for scheduled castes			
	O. 1,49.00			
	R. —18.20	1,30.80	1,15.26	—15.54

Reduction in provision by reappropriation and resumption was due to late arrangement of the Lift irrigation scheme, Karalmanna (Rs. 5.50 lakhs), less expenditure on the Lift irrigation scheme, Thudickal (Rs. 4.59 lakhs) and cumulative effect of savings under a number of minor works (Rs. 3.55 lakhs) and consequent shortfall in the adjustment of share debit of establishment and tools and plant charges (Rs. 4.56 lakhs).

Final saving was attributed mainly to the retarded progress of a number of lift irrigation schemes, due to scarcity of departmental materials (Rs. 4.60 lakhs), delay on the part of contractors (Rs. 3.89 lakhs), and absence of tenderers for the installation of pumpsets (Rs. 1.69 lakhs), and consequent shortfall in the adjustment of establishment and tools and plant charges.

5	505 (a) 2. Special Agricultural Development Unit—Kerala Agricultural Development Project			
	O. 30.00			
	R. —30.00	..	0.01	+0.01

Saving of almost the entire provision was due to non-execution of construction works in the Seed Garden Complex, Nilambur on account of inaccessibility and other reasons, by the Kerala State Construction Corporation Limited to whom the work was entrusted in March 1980.

6	505(d) 1. Purchase and sale of plant protection chemicals			
	O. 35.00			
	R. —20.04	14.96	9.28	—5.68

GRANT No. XXX—AGRICULTURE—*Contd.*

Decrease in provision by reappropriation and resumption (57 per cent of the provision) was due to less purchase of plant protection chemicals.

During 1976-77 to 1979-80, the saving ranged between 38 per cent and 75 per cent of the respective provisions.

Reasons for the final saving have not been intimated (February 1982).

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving —</i>
7	505 (b) 11. Oil Palm India— Investments			
	O. 15.00			
	R. —15.00	..	..	..
<p>Saving of the entire provision was due to post-budget decision to give assistance to the Oil Palm (India) Limited in the form of loan instead of as share capital contribution.</p>				
8	505(b) 12. Cocoa Processing Unit			
	O. 10.00			
	R. —5.50	4.50	..	—4.50
<p>Saving of the entire provision was due to non-finalisation of the Project Report for the establishment of a cocoa processing unit.</p>				
9	505(b) 3. State Farming Corporation of Kerala— Investment			
	O. 15.00			
	R. —9.95	5.05	5.05	..
10	705 (f) 21. Loans to State Farming Corporation			
	O. 10.00			
	R. —7.48	2.52	2.52	..



GRANT No. XXX—AGRICULTURE—*Contd.*

Saving in the two cases mentioned above (serial numbers 9 and 10) was due to post-budget decision to curtail the amount of assistance from Government to the State Farming Corporation of Kerala Limited, in view of the heavy loss sustained by the company in sugar-cane plantation and delay in implementation of a new rubber plantation scheme.

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Saving—
11	505 (i) 1. Kerala State Warehousing Corporation—Investment			
	O. 12.00			
	R. —7.00	5.00	5.00	..

Saving (58 per cent of the provision) was due to sanctioning of Rs. 5 lakhs only as additional share capital contribution to the Kerala State Warehousing Corporation depending on the matching contribution provided by the Central Warehousing Corporation.

12	705 (f) 26. Loans to Coconut Development Corporation			
	O. 5.00			
	R. —5.00	..	..	..

The entire provision remained unutilised, since the Kerala State Coconut Development Corporation Limited did not require any loan assistance during the year.

(vii) Saving in the capital portion of the grant (voted) mentioned above was partly counterbalanced by excess over the original/supplementary provision mainly under:—

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess +
1	705(f) 29. Loans to Kerala Agro-Machinery Corporation			
	S. 3.64			
	R. 38.36	42.00	42.00	..

GRANT No. XXX—AGRICULTURE—*Concd.*

Funds were provided by reappropriation for payment of ways and means advance to the Kerala Agro-Machinery Corporation Limited.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
			(in lakhs of rupees)	
2	505(b) 2. The Kerala Land Development Corporation Limited, Investments			
	O. 20.00			
	R. 30.00	50.00	50.00	..

Excess was due to sanctioning of additional share capital contribution to the Kerala Land Development Corporation Limited, to augment its working capital.

3	505 (b) 10. The Kerala Land Development Corporation—Command Area Development Authority—Investment (Centrally Sponsored Scheme—50% Assistance)			
	O. 30.00			
	R. 15.00	45.00	45.00	..

Excess was due to sanctioning of additional share capital contribution to the Kerala Land Development Corporation Limited depending on the assistance received from Government of India.

4	705 (f) 27. Loans to Oil Palm India Limited			
	O. Token			
	R. 15.00	15.00	15.00	..

Additional funds were provided by reappropriation, following a post-budget decision to give assistance to the Oil Palm (India) Limited in the form of loan instead of as share capital contribution, for its expansion programme.

## GRANT No. XXXI—FOOD

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Saving—</i> Rs.
MAJOR HEADS—				
309. Food				
509. Capital Outlay on Food				
709. Loans for Food				
Revenue:				
Voted—				
Original	3,89,64,500	3,89,64,500	3,11,78,695	—77,85,805
Supplementary	..			
Amount surrendered during the year (31st March 1981)				55,99,400
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				1,000
Capital:				
Voted—				
Original	5,85,35,500	13,15,35,500	13,14,05,341	—1,30,159
Supplementary	7,30,00,000			
Amount surrendered during the year (31st March 1981)				2,05,900
Charged—				
Original	70,000	70,000	6,550	—63,450
Supplementary	..			
Amount surrendered during the year (31st March 1981)				63,400



GRANT No. XXXI—FOOD—*Contd.**Notes and comments***Revenue :**

(i) Against the available saving of Rs. 77.86 lakhs in the revenue portion of the voted grant, Rs. 55.99 lakhs only were surrendered on 31st March 1981.

(ii) Saving in the original provision in the revenue portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	309 (b) 6. Special Feeding Programme—One-meal-a-day Scheme—Special Component Plan for Scheduled Castes			
	O.	80.00		
	R.	—28.43	51.57	42.92
				—8.65

Decrease in provision by resumption was due to delay in identification of the beneficiaries by the implementing authorities.

Reasons for the final saving have not been intimated (February 1982).

2	309(c) 4. Special Nutrition Programme—Special Component Plan for Scheduled Castes			
	O.	36.00		
	R.	—31.43	4.57	4.29
				—0.28

The provision was intended for starting, through voluntary organisations, 250 feeding centres, covering 25,000 additional beneficiaries belonging to the scheduled castes and scheduled tribes. Saving (88 per cent) occurred as only 120 centres could be started by March 1981.

3	309 (b) 5. Special Feeding Programme—One-meal-a-day Scheme			
	O.	80.00		
	R.	—12.20	67.80	65.36
				—2.44

GRANT No. XXXI—FOOD—*Concl'd.*

Saving was attributed mainly to delay in identification of the beneficiaries by the implementing authorities.

During 1979-80 also, 72 per cent of the provision of Rs. 1,25 lakhs remained unutilised.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
4	309(a) 2. Scheme for distribution of rice			
	O.	10.00		
	R.	—10.00	..	..

The provision was meant for payment of subsidy to the Kerala State Civil Supplies Corporation Limited, for distribution of rice, owned by them, to the cardholders at the issue rate of rationed rice (which was less than the economic rate), in areas where ration distribution was interrupted due to paucity of stocks, labour strike, etc., in the Food Corporation of India. Saving of the entire provision was due to non-distribution of rice by the Kerala State Civil Supplies Corporation Limited under the scheme.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
	(in lakhs of rupees)		
309(b) 1. Public Health— Applied Nutrition Programme			
O.	1.44		
R.	0.04	1.48	9.40
			+7.92

Reasons for the excess have not been intimated (February 1982).

## GRANT No. XXXII—ANIMAL HUSBANDRY

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
310. Animal Husbandry				
510. Capital Outlay on Animal Husbandry				
Revenue:				
Voted—				
Original	6,83,61,300	7,65,26,100	7,53,46,051	—11,80,049
Supplementary	81,64,800			
Amount surrendered during the year (30th and 31st March 1981)				6,91,500
Charged—				
Original	1,000	7,56,300	..	—7,56,300
Supplementary	7,55,300			
Amount surrendered during the year (31st March 1981)				1,000
Capital:				
Voted—				
Original	43,50,000	61,36,800	61,78,586	+41,786
Supplementary	17,86,800			
Amount surrendered during the year				Nil

The expenditure in the revenue portion (voted) shown above does not include Rs. 4,68,200 spent from out of an advance from the Contingency Fund obtained in March 1981, but not recouped to the Fund till the close of the year.



GRANT No. XXXII—ANIMAL HUSBANDRY—*Contd.**Notes and comments***Capital:**

(i) The expenditure in the capital portion exceeded the grant by Rs. 41,786; the excess requires regularisation.

(ii) Excess over the original provision in the capital portion of the grant occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess +</i>
1	510(b). Cattle Development—2. Works entrusted to Kerala Construction Corporation			
	O. 10.00			
	R. 6.11	16.11	16.11	..

Excess was due to requirement of additional funds for the construction of Jersey Farm Buildings at Vithura.

During 1978-79 and 1979-80 also, the expenditure exceeded the provision by Rs. 9.99 lakhs and Rs. 12 lakhs, respectively.

2	510 (a) Veterinary Services and Animal Health			
	3. Works entrusted to Kerala State Construction Corporation (State Plan)			
	O. 9.00			
	R. 5.76	14.76	14.80	+0.04

Excess was due to requirement of additional funds for urgent works executed in the Veterinary Biological Institute, Palode.

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

<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Excess +</i>
510 (c) Poultry Development			
2. Buildings			
O. 10.00			
R. —5.76	4.24	4.88	+0.46

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

Decrease in provision by reappropriation was attributed mainly to non-execution of certain works.

(iv) *World Food Programme—Maize Fund*

The fund has been constituted with the objects of expanding poultry farms and creating a buffer stock of maize, either through purchase or by production so as to ensure uninterrupted supply for the manufacture of poultry feed, even after termination of assistance under the World Food Programme. The value of maize received as gift under the World Food Programme from 1966 onwards (Rs. 15.44 lakhs) was credited under "110. Animal Husbandry", by debit to "310. Animal Husbandry (j) Fodder and feed development—Manufacture of balanced poultry feed", against the provision made in this grant in 1975-76. An equivalent amount was credited to "World Food Programme—Maize Fund", opened under "829. Development and Welfare Funds—Development Funds for Animal Husbandry purposes", by debit to "310. Animal Husbandry (k) Transfers to/from Reserve Funds and Deposit Accounts". The expenditure already incurred in previous years on the expansion of poultry farms, limited to 65 per cent of the fund created, was debited to the fund account, by credit to the Consolidated Fund of the State. The balance 35 per cent of the fund created is to be utilised, on a revolving basis, for the bulk purchase of local substitutes, so that the project could be continued even after termination of assistance under the World Food Programme. There was no transaction in the fund from 1976-77 onwards. The balance in the Reserve Fund on 31st March 1981 was Rs. 5.40 lakhs.



## GRANT No. XXXIII—DAIRY (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>			
<b>311. Dairy Development</b>			
<b>511. Capital Outlay on Dairy Development</b>			
<b>711. Loans for Dairy Development</b>			
<b>Revenue:</b>			
Original	1,67,00,500	1,67,00,500	1,17,49,753 —49,50,747
Supplementary ..			
Amount surrendered during the year (31st March 1981)			51,03,300
<b>Capital:</b>			
Original	1,94,40,100	1,94,40,200	44,72,025 —1,49,68,175
Supplementary 100			
Amount surrendered during the year (31st March 1981)			1,49,64,000
<i>Notes and comments</i>			

**Revenue:**

(i) Saving in the original provision in revenue portion of the grant occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	311 (b) 13. Projects for milk production and marketing with assistance from Indian Dairy Corporation (Centrally Sponsored Scheme—50 % Central assistance)—Grant-in-aid to Kerala Livestock Development and Milk Marketing Board			
	O.	27.00		
	R.	—27.00	..	..



GRANT No. XXXIII—DAIRY (ALL VOTED)—*Contd.*

Non-utilisation of the entire provision was due to non-implementation of the scheme by the Kerala Livestock Development and Milk Marketing Board Limited, following its integration with the scheme "Operation Flood—Stage II".

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
2	311(b) 12. Dairy Schemes— Operation Flood—Stage II (Centrally Sponsored Scheme— 100% Central assistance)			
	O.	20.00		
	R.	—20.00	..	..

Non-utilisation of the entire provision was attributed to direct payment of assistance by the Indian Dairy Corporation/National Dairy Development Board to the implementing agency, namely, the Kerala Co-operative Milk Marketing Federation Limited, instead of through the State Government.

During 1979-80 also, the entire provision of Rs. 20 lakhs remained unutilised.

3	311 (b) 8. Operation Flood—II (State Scheme)			
	O.	10.00		
	R.	—10.00	..	..

The provision was intended for the acquisition of land for establishing dairy plants/feed factory. The entire provision remained unutilised due to non-finalisation of land acquisition proceedings.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
	311 (b) 9. Continuation of breeding programme under Kerala Livestock Develop- ment and Milk Marketing Board			
	O.	25.00		
..	R.	10.00	35.00	35.00
..	..			..

GRANT No. XXXIII—DAIRY (ALL VOTED)—*Contd.*

Additional funds were provided by reappropriation because of inadequacy of the budget provision for payment of grant to the Kerala Livestock Development and Milk Marketing Board Limited for continuation of its cattle breeding activities.

Excess under the head during 1979-80 was Rs. 19.38 lakhs.

**Capital:**

(iii) In the capital portion, 77 per cent of the provision remained unutilised.

(iv) Saving in the original provision in the capital portion occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
				(in lakhs of rupees)
1	711(a) 3. Project for milk production and marketing with the assistance from Indian Dairy Corporation (Centrally Sponsored Scheme—50% Central assistance)—Loans to the Kerala Livestock Development and Milk Marketing Board			
	O. 63.00			
	R. —63.00	..	..	..

Non-utilisation of the entire provision was due to non-implementation of the scheme by the Kerala Livestock Development and Milk Marketing Board Limited, consequent on the decision to integrate it with the scheme "Operation Flood—Stage II".

2	511(a) 4. Dairy Scheme—Operation Flood, Stage II (Centrally Sponsored Scheme—100% Central assistance)			
	O. 50.00			
	R. —50.00	..	..	..



GRANT No. XXXIII—DAIRY (ALL VOTED)—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
3	711(a)2. Dairy Scheme— Operation Flood, Stage II (Centrally Sponsored Scheme—100% Central assistance)			
	O.	30.00		
	R.	—30.00	..	..

Non-utilisation of the entire provision, in the two cases mentioned above (serial numbers 2 and 3), was due to direct payment of assistance by the Indian Dairy Corporation/National Dairy Development Board to the implementing agency, namely, the Kerala Co-operative Milk Marketing Federation Limited, instead of through the State Government.

During 1979-80 also, the entire provision under these heads remained unutilised.

4	511(a)5. Operation Flood II (State Share)			
	O.	5.00		
	R.	—5.00	..	..

The provision, intended for acquisition of land for establishing dairy plants/feed factory, remained entirely unutilised due to non-finalisation of land acquisition proceedings.



## GRANT No. XXXIV—FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
<b>312. Fisheries</b>				
<b>512. Capital Outlay on Fisheries</b>				
<b>712. Loans for Fisheries</b>				
Revenue:				
Voted—				
Original	2,73,19,500	3,63,19,600	2,75,21,933	—87,97,667
Supplementary	90,00,100			
Amount surrendered during the year (31st March 1981)				83,95,100
Charged—				
Original	15,100	6,17,700	4,85,140	—1,32,560
Supplementary	6,02,600			
Amount surrendered during the year				Nil
Capital:				
Voted—				
Original	3,26,30,100	3,26,30,100	2,12,62,543	—1,13,67,557
Supplementary	..			
Amount surrendered during the year (31st March 1981)				93,92,200
Notes and comments				
Revenue:				

(i) In view of the final saving of Rs. 87.98 lakhs in the revenue portion of the grant (voted), the supplementary grant of Rs. 30 lakhs obtained in March 1981 proved wholly unnecessary.

GRANT No. XXXIV—FISHERIES—*Contd.*

(ii) Saving in the original/supplementary provision in the revenue portion of the voted grant occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
		(in lakhs of rupees)		
1	312(j) 21. Insurance scheme to sea-going fishermen			
	S. 60.00			
	R. —53.46	6.54	7.06	+0.52

Supplementary grant of Rs. 60 lakhs was obtained in August 1980 to introduce a group insurance scheme by insuring each sea-going fisherman for Rs. 10,000, the entire liability on account of premia being borne by Government. The implementation of the scheme with effect from July 1980, was entrusted to the Kerala Fishermen's Welfare Corporation Limited, directing it to meet the expenditure initially from its own resources, pending finalisation of detailed rules. Net saving (88 per cent) occurred as no premia under the insurance scheme was paid, but only lump sum payments were made in respect of fishermen who died during fishing operations.

2	312(f)3. Off-shore fishing—Subsidy to private entrepreneurs and fishermen for introducing purse-seiners			
	O. 8.00			
	R. —8.00	..	0.04	+0.04

Almost the entire provision remained unutilised due to post-budget decision of Government to defer the scheme tentatively in view of the dispute between the traditional fishermen and purse-seine operators in implementing the scheme.

During 1979-80 also, almost the entire provision of Rs. 15 lakhs remained unutilised.

3	312(f)4. Assistance to traditional fisheries—Supply of cuttamarams and canoes			
	O. 8.10			
	R. —6.80	1.30	1.67	+0.37



GRANT No. XXXIV—FISHERIES—*Contd.*

Decrease in provision by resumption (84 per cent) was due to sanction of contribution of Rs. 1.30 lakhs only to the Kerala Fishermen's Welfare Corporation Limited for implementation of the scheme of assistance to traditional fishermen for craft and gear.

**Capital:**

(iii) Against the available saving of Rs. 1,13.68 lakhs in the capital portion, Rs. 93.92 lakhs only were surrendered in March 1981.

(iv) In the capital portion, saving occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		<i>(in lakhs of rupees)</i>		
1	512(c)4. Development of Vizhinjam Fishing Harbour (Centrally Sponsored Scheme—50% Central assistance)			
	O.	1,44.00		
	R.	—62.00	82.00	69.40
				—12.60
Decrease in provision by resumption was due to reduction of the outlay of the scheme, as the scheme was not approved by Government of India for Central assistance.				
Final saving was mainly due to non-adjustment of land acquisition charges.				
2	512(c)2. Rehabilitation of fishermen from the land acquired for the Fishing Harbour Project, Vizhinjam			
	O.	65.00		
	R.	—9.00	56.00	22.09
				—33.91
Saving was reportedly due to delay in acquisition of land.				
3	512(c)5. Development of Neendakara Fishing Harbour (Centrally Sponsored Scheme—50% Central assistance)			
	O.	40.00		
	R.	—13.30	26.70	25.77
				—0.93



GRANT No. XXXIV—FISHERIES—*Contd.*

Saving was due to non-implementation of the scheme in full, due to non-receipt of assistance from Government of India.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Saving—</i>
4	512(c) 3. Construction of fish landing centres (Centrally Sponsored Scheme—50% Central assistance)			
	O.	11.00		
	R.	—7.70	3.30	2.90 —0.40

Saving (74 per cent of the provision) occurred, since approval of Government of India was received for one centre only viz., “Construction of fish landing centre at Kasaragode”, against four centres proposed in the project report.

5	512(e)3. Community amenities and dispensaries			
	O.	8.00		
	R.	—5.87	2.13	0.57 —1.56

Saving (93 per cent of the provision) was due to lack of response from tenderers.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
1	712(b) 8. Loans to Kerala Fishermen's Welfare Corporation	4.00	40.41	+36.41

Excess was due to payment of loan of Rs. 36.41 lakhs to the Kerala Fishermen's Welfare Corporation Limited under the scheme of construction of 10,000 houses for traditional fishermen.

GRANT No. XXXIV—FISHERIES—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
2	512(b)1. The Kerala Fisheries Corporation Limited— Investments			
	O.	5.00		
	R.	10.00	15.00	..

Excess was due to assistance given to the Kerala Fisheries Corporation Limited by way of additional share capital contribution so as to enable it to build up a buffer stock of fish.

3	712(b)1. Loans to Kerala Fisheries Corporation	2.00	8.00	+6.00
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Excess was due to payment of loan of Rs. 6 lakhs to the Kerala Fisheries Corporation Limited, for implementation of the schemes of off-shore fishing and deep sea fishing.

(vi) *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 contributions to the fund from the Consolidated Fund are debited to this grant. During the year, no amount was credited to the fund, nor any expenditure was met therefrom. The balance in the fund as on 31st March 1981 was Rs. 17.26 lakhs.

## GRANT No. XXXV—FOREST

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Excess + Saving—</i> Rs.
MAJOR HEADS—				
<b>313. Forest</b>				
<b>513. Capital Outlay on Forests</b>				
<b>713. Loans for Forest</b>				
Revenue:				
Voted—				
Original	9,32,35,600	10,38,48,400	10,77,93,877	+39,45,477
Supplementary	1,06,12,800			
Amount surrendered during the year (31st March 1981)				39,93,800
Charged—				
Original	1,00,000	1,00,000	29,614	—70,386
Supplementary	..			
Amount surrendered during the year (31st March 1981)				68,700
Capital:				
Voted—				
Original	1,51,16,000	1,51,16,000	1,42,27,011	—8,88,989
Supplementary	..			
Amount surrendered during the year (31st March 1981)				39,69,900
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	...			
Amount surrendered during the year (31st March 1981)				1,000



GRANT No. XXXV—FOREST—*Contd.**Notes and comments***Revenue:**

(i) The expenditure in the revenue portion exceeded the voted grant by Rs. 39,45,477; the excess requires regularisation.

(ii) In view of the final excess of Rs. 39.45 lakhs, the supplementary grant of Rs. 1,06.13 lakhs, obtained in March 1981 proved inadequate and the surrender of Rs. 39.94 lakhs on 31st March 1981 was injudicious.

(iii) Excess over the original/supplementary provision occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
1	313(f)1. Timber and other produce removed by Government agency			
	O.	3,10.00		
	S.	90.00		
	R.	41.67	4,41.67	4,42.08
				+0.41

Excess was due to increase in the area of extraction and wage rates.

2	313(d)6. Cultural operations of young plantations	8.00	22.53	+14.53
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Excess was due to two-fold increase of the physical target of this labour-oriented programme, coupled with increase in the rates of wages.

3	313(f)7. Miscellaneous advance—Suspense	3.55	16.90	+13.35
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Excess was attributed to departmental execution of works left undone by contractors.

Excess under the head during 1979-80 was Rs. 9.04 lakhs.

4	313(i)14. Forest Protection			
	O.	10.00		
	R.	5.98	15.98	19.78
				+3.80

GRANT No. XXXV—FOREST—*Contd.*

Additional provision by reappropriation was reportedly due to inadequacy of original provision, which was limited to fit in with the overall Plan outlay.

Final excess was mainly due to enhancement of the rates of dearness allowance.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
5	313(d)5. Fire Protection Works—Special Component Plan for Scheduled Castes	1.00	8.02	+7.02

Excess was due to enhancement of the physical target for the year, and increase in the rates of wages.

6	313(d)7. Cultural operations of young plantations—Special Component Plan for Scheduled Castes	2.00	8.42	+6.42
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Excess was due to doubling the physical target for the year, and increase in the rates of wages.

7	313(b)1. Forest Research and Training			
	O.	4.25		
	R.	—0.94	3.31	9.15
				+5.84

Final excess was attributed to increased expenditure on conducting silvicultural research studies.

8	313(d)3. Silvicultural Works	1.00	5.61	+4.61
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Excess was due to inadequacy of budget provision for the protection and maintenance of seed stands.

9	313(i)15. Intensification of management			
	O.	4.00		
	R.	—0.93	3.07	8.56
				+5.49

GRANT No. XXXV—FOREST—*Contd.*

Excess was attributed to maintenance of the area taken up for improvement and regeneration during previous years.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(in lakhs of rupees)		
10	313(a)3. Working Plan and Research Circle			
	O.	6.63		
	S.	0.13	6.76	10.19
				+3.43

Excess was mainly due to increase in the cost of collection of teak seeds, consequent on increase in demand from other States.

11	313(d)2. Working Plans, evaluation of Survey, etc.			
	O.	1.00		
	R.	3.20	4.20	3.93
				—0.27

Funds were provided by reappropriation for taking up working plan field works.

12	313(a)4. Vigilance and Evaluation Wing			
	O.	23.00		
	R.	—0.20	22.80	24.40
				+1.60

Excess was due to inadequacy of budget provision to meet the cost of functioning of the Flying Squad responsible for the protection of forest wealth.

13	313(i)12. Formation of an Engineering Wing			
	O.	7.50		
	R.	0.83	8.33	8.85
				+0.52

Reasons for the anticipated and final excess have not been intimated (February 1982).



## GRANT No. XXXV—FOREST—Contd.

Sl. no.	Head	Total grant	Actual expenditure	Excess+
		(in lakhs of rupees)		
14	313(a)2. Office of the Circle Conservators			
	O.	8.67		
	S.	Token	8.67	9.74
				+1.07

Excess was attributed to increased expenditure on salaries and maintenance of cars.

(iv) Major cases of saving in the revenue portion of the voted grant are mentioned below:—

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
1	313(i)5. Labour colonies and tribal amenities			
	O.	10.00		
	R.	—6.33	3.67	0.80
				—2.87

Saving (92 per cent of the provision) occurred as the work of providing amenities could not be started in time for want of favourable tenders.

During 1979-80 also, 85 per cent of the provision remained unutilised.

2	313(f)2. Firewood and charcoal removed by Government agency			
	O.	15.00		
	S.	10.00		
	R.	3.13	28.13	17.36
				—10.77

Augmentation of provision through supplementary grant and reappropriation in March 1981 was due to increase in the area of extraction and wage rates.

Final saving was attributed to non-presentation of bills by contractors.

3	313(g)2. Buildings			
	O.	11.32		
	R.	—3.20	8.12	6.16
				—1.96

GRANT No. XXXV—FOREST—*Contd.*

Saving was attributed mainly to non-execution of certain works, due to non-receipt of tenders in time.

(v) In the following case, withdrawal of funds, by reappropriation, on the last day of the financial year, proved excessive:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
			(in lakhs of rupees)
313(d)1. Forest consolidation and acquisition of private forests			
O.	1,32.27		
R.	—37.50	94.77	1,22.05 +27.28

Anticipated saving was attributed to transfer of members of some of the survey parties to the Survey Department (Rs. 32.07 lakhs) and non-execution of certain minor works for want of favourable tenders and building materials (Rs. 5.43 lakhs).

Final excess was due to booking of expenditure on various departmental works, such as raising of plantations, fire-protection works, survey and demarcation of vested forest areas, etc., under this head, as the constitution of the Vested Forests Fund for meeting this expenditure did not materialise, for administrative reasons.

**Capital:**

(vi) Against the available saving of Rs. 8.89 lakhs in the capital portion of the voted grant, Rs. 39.70 lakhs were surrendered on 31st March 1981.

(vii) Saving in the original provision in the capital portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
				(in lakhs of rupees)
1	513(c) 2. Buildings			
	O.	17.67		
	R.	—11.99	5.68	5.75 +0.07

Reduction in provision by resumption (68 per cent) was due to slow progress of work owing to non-availability of building materials (Rs. 9.55 lakhs) and non-execution of certain works for want of proper response from tenderers (Rs. 2.44 lakhs).



## GRANT No. XXXV—FOREST—Contd.

During 1979-80 also, 63 per cent of the provision remained unutilised, for the same reason.

Sl. no.	Head	Total grant	Actual expenditure	Saving—
		(in lakhs of rupees)		
2	513(c) 1. Roads			
	O.	22.99		
	R.	—11.30	11.69	11.44 —0.25

Saving (50 per cent) was mainly due to poor response from contractors (Rs. 7.20 lakhs), and slow progress of work owing to non-availability of construction materials (Rs. 4.10 lakhs).

3	513(b) 15. Kerala Forest Development Corporation—Investments			
	O.	8.00		
	R.	—8.00	..	.. ..

Provision was meant for payment of funds to the Forest Development Corporation Limited as share capital contribution, for the establishment of a wood-based Industrial complex.

The entire provision remained unutilised, as the project report was approved only in March 1981.

During 1979-80 also, the entire provision of Rs. 8 lakhs remained unutilised.

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

Sl. no.	Head	Total grant	Actual expenditure	Excess+
		(in lakhs of rupees)		
1	513(b) 16. Cashew Plantation			
	O.	2.00		
	R.	1.43	3.43	10.75 +7.32



GRANT No. XXXV—FOREST—*Concl'd.*

Excess was attributed mainly to increase in (i) the rates of wages, and (ii) the cost of maintenance of old plantation.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		

2	513(b)6. Fuel Plantations	7.20	14.22	+7.02
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Excess was due to increase in the rates of wages.

3	513(b) 10. Plantations of fast-growing species			
	O.	7.20		
	R.	—0.08	7.12	13.64
				+6.52

Excess was due to increase in the rates of wages.

4	513(b) 1. Teakwood			
	O.	27.99		
	R.	0.92	28.91	33.51
				+4.60

Excess was mainly due to enhancement of dearness allowance and the rates of wages.

## GRANT No. XXXVI—COMMUNITY DEVELOPMENT

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Saving—</i> Rs.
MAJOR HEADS—				
<b>314. Community Development</b>				
<b>514. Capital Outlay on Community Development</b>				
<b>714. Loans for Community Development</b>				
Revenue:				
Voted—				
Original	13,92,55,600	32,67,06,200	28,42,76,676	—4,24,29,524
Supplementary	18,74,50,600			
Amount surrendered during the year (31st March 1981)				38,37,600
Charged—				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				400
Capital:				
Voted—				
Original	13,00,000	13,00,000	9,00,000	—4,00,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				3,00,000

GRANT No. XXXVI—COMMUNITY DEVELOPMENT—*Contd.**Notes and comments***Revenue:**

(i) Against the available saving of Rs. 4,24.30 lakhs in the revenue portion of the grant (voted), Rs. 38.38 lakhs only were surrendered in March 1981.

(ii) Saving in the original/supplementary provision in the revenue portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i> (in lakhs of rupees)	<i>Actual expenditure</i>	<i>Saving—</i>
1	314-C(c) 16. National Employment Programme— Centrally Sponsored Scheme (50% Central assistance)			
	S.	7,51.84	3,62.19	—3,89.65

The supplementary grant was obtained in March 1981 for implementation of the National Rural Employment Programme.

Reasons for the saving (52 per cent of the provision) have not been intimated (February 1982).

2	314-A(c)4. Basic Tax-Grant to Panchayats			
	O.	1,00.00		
	R.	—1,00.00	..	..

Non-utilisation of the entire provision was due to non-finalisation of the amount of grant payable to the Panchayats, pending receipt of details from the District Collectors.

During 1978-79 and 1979-80 also, almost the entire provision remained unutilised, for the same reason.

3	314-C(c)1. Maintenance and improvements of village roads— Grant-in-aid	2,50.00	1,83.07	—66.93
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Reasons for the saving have not been intimated (February 1982).



GRANT No. XXXVI—COMMUNITY DEVELOPMENT—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		

## 4 314-C(e)9. Special Programme for Rural Poor

O. 47.70

R. —7.34 40.36 9.82 —30.54

Saving (79 per cent of the provision) was due to discontinuance of Special Programme for Rural Poor, consequent on the implementation of the Central Integrated Rural Development Programme in all the Blocks from 2nd October 1980.

## 5 314-C(d)1. Spill-over works under Village Roads Programme 50.00 41.36 —8.64

Saving was due to non-payment of final bills for administrative reasons.

## 6 314-C (e)11. Training of Rural Youth for Self-employment—TRYSEM (Centrally Sponsored Scheme—50% Central assistance)

O. 20.00

R. —2.51 17.49 13.46 —4.03

Saving was due to late starting of training courses on account of delay in finalising the details of courses, selection of institutions and trainees, issue of orders of delegation of powers and providing infrastructural facilities.

## 7 314-B(f)4.E.S.P. Type Latrine—Special Component Plan for Scheduled Castes

15.00 9.08 —5.92

Reasons for the saving have not been intimated (February 1982).

GRANT NO. XXXVI—COMMUNITY DEVELOPMENT—*Contd.*

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
1	314-C(e)5. Maintenance of village roads by Community Development Department			
	O. 50.00			
	R. 15.00	65.00	1,05.84	+40.84

Augmentation of provision by reappropriation was to meet the State Government's share of expenditure for maintenance of roads affected by floods, based on the allocation of funds by Government of India.

Reasons for the final excess have not been intimated (February 1982).

2	314-A(c)11. District Council Elections			
	R. 40.09	40.09	38.39	—1.70

Funds were provided by reappropriation for meeting the preliminary expenses connected with the District Council elections.

3	314-C(a)1. Maintenance of water supply installations in Panchayats—Grant-in-aid	1.50	26.03	+24.53
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Reasons for the excess have not been intimated (February 1982).

4	314-C(e)1. Lighting public roads and places—Grant-in-aid	1.50	20.24	+18.74
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Reasons for the excess have not been intimated (February 1982).

5	314-C(b)1. Maintenance of minor irrigation works in Panchayats—Grant-in-aid			
	O. 16.00			
	R. 0.37	16.37	30.03	+13.66

Reasons for the excess have not been intimated (February 1982).



## GRANT No. XXXVI—COMMUNITY DEVELOPMENT—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess+</i>
6	314-A(c)1. Panchayat Elections			
	O.	12.80		
	R.	11.78	24.58	26.35 +1.77
Additional funds were provided by reappropriation for settlement of pending claims relating to election materials.				
Reasons for the final excess have not been intimated (February 1982).				
7	314-B(a)3. Strengthening of Block Administration			
	O.	6.50		
	R.	10.46	16.96	19.26 +2.30
Excess was mainly due to creation of additional posts for implementation of schemes under the Integrated Rural Development Programme and enhancement of dearness allowance.				
8	314-A(a)7. Taluk Administration			
	O.	15.90		
	R.	7.63	23.53	25.09 +1.56
Augmentation of provision by reappropriation was due to the shifting of 57 posts of lower division clerks, created for the conduct of the Panchayat elections, to the Taluk Panchayat Offices (Rs.5.51 lakhs), and increased expenditure under rents of buildings (Rs. 1.12 lakhs) and travel expenses (Rs. 1 lakh).				
Reasons for the final excess have not been intimated (February 1982).				
9	314-A(a)1. Supervision			
	O.	9.28		
	R.	0.26	9.54	17.86 +8.32
Reasons for the excess have not been intimated (February 1982).				



GRANT No. XXXVI—COMMUNITY DEVELOPMENT—*Contd.*

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

- 10 314-C(e)6. Implementation of S.F.D.A. Programmes in Non-S.F.D.A. Districts

R.	7.34	7.34	6.56	—0.78
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Funds were provided by reappropriation to meet the spill-over liability of 1978-79, which could be assessed only during the course of the year.

- 11 314-A(a)4. Implementation of Panchayat Raj (Implementation of District Administration)

O.	Token			
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R.	5.88	5.88	5.84	—0.04
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Funds were provided by reappropriation, consequent on the setting up of the Office of the Special Officer (District Administration) for preparing and finalising amendments to the various Acts, Rules, Codes, Manuals, etc., of the various Departments for enabling the District Councils, when formed, to administer the subjects vested in them, as provided in the Kerala District Administration Act, 1979.

- 12 314-B(f)3. E.S.P. Type Latrine

	5.00	10.59	+5.59
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Reasons for the excess have not been intimated (February 1982).

- 13 314-C(a)4. Rural Water Supply—Open draw wells, etc.

O.	10.00			
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R.	5.17	15.17	15.18	+0.01
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Excess was attributed to increased demand for wells of drinking water in all Districts of the State.

GRANT No. XXXVI—COMMUNITY DEVELOPMENT—*Concl'd.*

(iv) In the following case, withdrawal of funds through reappropriation/resumption in March 1981 proved excessive:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
	<i>(in lakhs of rupees)</i>		
314-B(g)2. Applied Nutrition Special Programme			
O.                   34.00			
R.                   —11.11	22.89	32.10	+9.21

Reduction in provision by reappropriation and resumption was attributed to non-implementation of the scheme in new Blocks due to administrative reasons.

Reasons for the final excess have not been intimated (February 1982).

## GRANT No. XXXVII—INDUSTRIES

## MAJOR HEADS—

- 320. Industries
- 321. Village and Small Industries
- 328. Mines and Minerals
- 520. Capital Outlay on Industrial Research and Development
- 521. Capital Outlay on Village and Small Industries
- 522. Capital Outlay on Machinery and Engineering Industries
- 523. Capital Outlay on Petroleum, Chemicals and Fertilizers Industries
- 525. Capital Outlay on Telecommunication and Electronics Industries
- 526. Capital Outlay on Consumer Industries
- 528. Capital Outlay on Mining and Metallurgical Industries
- 530. Investments in Industrial Financial Institutions
- 720. Loans for Industrial Research and Development
- 721. Loans for Village and Small Industries
- 722. Loans for Machinery and Engineering Industries
- 723. Loans for Petroleum, Chemicals and Fertilizer Industries
- 725. Loans for Telecommunication and Electronics Industries
- 726. Loans for Consumer Industries
- 730. Loans to Industrial Financial Institutions



GRANT No. XXXVII—INDUSTRIES—*Concl'd.*

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		Rs.	Rs.	Rs.
Revenue:				
Voted—				
Original	7,39,87,000	7,94,87,100	7,79,25,786	—15,61,314
Supplementary	55,00,100			
Amount surrendered during the year (31st March 1981)				29,07,100
Charged—				
Original	10,000	8,49,000	8,34,356	—14,644
Supplementary	8,39,000			
Amount surrendered during the year				Nil
Capital:				
Voted—				
Original	20,94,82,800	22,31,03,700	21,96,33,717	—34,69,983
Supplementary	1,36,20,900			
Amount surrendered during the year (31st March 1981)				85,39,200
Charged—				
Original	1,00,100	4,16,100	..	—4,16,100
Supplementary	3,16,000			
Amount surrendered during the year				Nil

**Note****Capital:**

Against the available saving of Rs. 34.70 lakhs in the capital portion (voted) of the grant, Rs. 85.39 lakhs was surrendered on 31st March 1981.

## GRANT No. XXXVIII—IRRIGATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
333.	<b>Irrigation, Navigation, Drainage and Flood Control Projects</b>			
533.	<b>Capital Outlay on Irrigation, Naviga- tion, Drainage and Flood Control Projects</b>			
Revenue:				
Voted—				
Original	15,80,95,500	17,88,86,600	17,69,80,461	—19,06,139
Supplementary	2,07,91,100			
Amount surrendered during the year				Nil
Charged—				
Original	1,000	4,700	4,682	—18
Supplementary	3,700			
Amount surrendered during the year				Nil
Capital :				
Voted—				
Original	48,72,37,200	48,79,61,400	49,42,87,152	+63,25,752
Supplementary	7,24,200			
Amount surrendered during the year (31st March 1981)				33,66,000
Charged—				
Original	11,67,800	54,21,800	39,97,003	—14,24,797
Supplementary	42,54,000			
Amount surrendered during the year				Nil

## GRANT No. XXXVIII—IRRIGATION—Contd.

*Notes and comments***Capital:**

(i) The expenditure in the capital portion (voted) exceeded the grant by Rs. 63,25,752; the excess requires regularisation.

(ii) In view of the excess of Rs. 63.26 lakhs, the surrender of Rs. 33.66 lakhs on 31st March 1981 proved injudicious.

(iii) Excess in the capital portion of the grant (voted) occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(in lakhs of rupees)		
1	533-A (i) Periyar Valley Project 4. Works			
	O.	1,68.47		
	R.	1,96.81	3,65.28	3,65.31 +0.03

Excess was mainly due to accelerated progress of work consequent on the recommendations of the State Level Committee and payment of the share due from irrigation department to the Kerala State Electricity Board on the cost of certain works.

During 1978-79 and 1979-80 also, excess of Rs. 1,11.92 lakhs and Rs.1,00.34 lakhs, respectively occurred.

2	533-B (q) Pazhassi Irrigation Project 3. Works			
	O.	3,59.32		
	R.	1,94.66	5,53.98	5,53.96 —0.02

Excess was due to accelerated progress of work consequent on the recommendations of the State Level Committee and payment of land acquisition charges.

During 1978-79 and 1979-80 also, excess of Rs. 81.31 lakhs and Rs. 56.25 lakhs, respectively occurred.

3	533-B (p) Kuttiadi Irrigation Project 3. Works			
	O.	1,63.45		
	R.	1,46.33	3,09.78	3,10.19 +0.41



GRANT No. XXXVIII—IRRIGATION—*Contd.*

Excess was due to accelerated progress of work consequent on the recommendations of the State Level Committee.

During 1978-79 and 1979-80 also excess of Rs. 45.84 lakhs and Rs. 94.52 lakhs, respectively occurred.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		<i>(in lakhs of rupees)</i>		
4	533-G (d) Anti-sea erosion works 3. Works			
	O. 4,13.73			
	R. 73.47	4,87.20	5,16.98	+29.78

Anticipated excess was due to accelerated progress in execution of anti-sea erosion works.

Final excess was due to inadequacy of the budget provision for meeting expenditure on works already taken up for execution.

5	533-B (o) Kanhirampuzha Project 3. Works			
	O. 3,05.21			
	R. 47.48	3,52.69	3,66.64	+13.95

Excess was attributed to the accelerated progress of work.

6	533-B (x) Moovattupuzha Project 3. Works			
	O. 2,80.85			
	R. 53.50	3,34.35	3,35.55	+1.20

Excess was mainly due to accelerated progress of work and adjustment of land acquisition charges.

During 1979-80, excess was Rs. 18.66 lakhs.

7	533-B (s) Kabini Scheme (Karapuzha) 3. Works			
	O. 1,00.08			
	R. 36.13	1,36.21	1,35.55	—0.66

GRANT No. XXXVIII—IRRIGATION—*Contd.*

Excess was due to adjustment of land acquisition charges.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
8	533-B (n) Attappady Scheme 3. Works			
	O.	52.69		
	R.	39.38	92.07	87.01 —5.06

Anticipated excess was due to accelerated progress of work.

Final saving was attributed to stoppage of work by some of the contractors, demanding enhanced rates.

9	533-D (d) II. Inland Navigation (State) 3. Works			
	O.	15.33		
	S.	Token		
	R.	35.51	50.84	45.91 —4.93

Anticipated excess was due to accelerated progress in the execution of inland navigation works, for which the budget provision was inadequate.

Final saving was due to non-payment of navigation subsidy to the Kerala Land Development Corporation, pending receipt of Government sanction.

During 1979-80, excess was Rs. 17.23 lakhs.

10	533-G (e) Other expenditure 3. Works			
	O.	59.41		
	R.	20.41	79.82	87.24 +7.42

Funds were provided by reappropriation mainly to meet urgent unavoidable expenditure on flood control works in Cochin City, for which only token provision was made in the Budget Estimates.

Final excess was mainly due to inadequacy of the budget provision to meet expenditure on works already in good progress.



GRANT No. XXXVIII—IRRIGATION—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		(in lakhs of rupees)		
11	533-B (i) Kallada Irrigation Project			
	1. Direction and Administration			
	O. 80.89			
	S. Token			
	R. 15.00	95.89	96.94	+1.05

Excess was mainly due to posting of additional staff in the Circle Office and two Divisions formed by conversion of the existing Investigation Circle and Divisions and creation of five additional Divisions and a Circle Office for the speedy implementation of the project.

12	533-B (h) Thanneermukkam Project			
	3. Works			
	O. 1.11			
	S. 6.59			
	R. 12.30	20.00	20.10	+0.10

Excess was due to accelerated progress of work.  
During 1979-80, excess was Rs. 22.78 lakhs.

13	533-B (cc) Banasura Sagar Project			
	3. Works			
	O. 41.67			
	R. 8.33	50.00	50.00	..

Excess was due to payment of Rs. 50 lakhs to the Kerala State Electricity Board towards Government's share of the cost of works.

14	533-B (u) Moolathara R.B. Canal			
	3. Works			
	O. 0.01			
	R. 3.74	3.75	3.29	—0.46



GRANT No. XXXVIII—IRRIGATION—*Contd.*

Funds were provided by reappropriation for meeting additional expenditure on urgent works taken up for completing the scheme of Moolathara Right Bank Canal.

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

## 15 533-G (d) Anti-sea erosion works

## 2. Machinery and equipment

O. 10.37

S. 0.07

R. 1.84

12.28 13.00 +0.72

Excess was mainly due to increase in tools and plant charges adjusted in proportion to increased expenditure on Anti-sea erosion works.

## 16 533-B (g) Neyyar Irrigation Project

## 3. Works

O. 7.49

R. 4.51

12.00 8.84 —3.16

Anticipated excess was due to accelerated progress of work.

(iv) Excess in the following cases was due to increase in establishment charges adjusted in proportion to works expenditure consequent on the accelerated progress of work and enhancement of dearness allowance of employees:—

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

## 1 533-G(d) Anti-sea erosion works

## 1. Direction and Administration

O. 82.95

S. 0.57

R. 14.69

98.21 1,03.56 +5.35

## 2 533-A(i) Periyar Valley Project

## 1. Direction and Administration

O. 28.78

R. 8.49

37.27 36.34 —0.93

GRANT No. XXXVIII—IRRIGATION—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
(in lakhs of rupees)				
3	533-B (q) Pazhassi Irrigation Project			
	1. Direction and Administration			
	O. 39.68			
	R. 6.75	46.43	46.24	—0.19
4	533-D (d) II. Inland Navigation (State)			
	1. Direction and Administration			
	O. 3.27			
	R. 7.10	10.37	9.39	—0.98
5	533-G (e) Other Expenditure			
	1. Direction and Administration			
	O. 12.08			
	R. 4.08	16.16	17.88	+1.72
6	533-B(x) Moovattupuzha Project			
	1. Direction and Administration			
	O. 23.15			
	R. 5.28	28.43	28.33	—0.10
7	533-B (p) Kuttiadi Irrigation Project			
	1. Direction and Administration			
	O. 36.55			
	R. 5.67	42.22	40.55	—1.67
8	533-B (j) Pamba Irrigation Project			
	1. Direction and Administration			
	O. 48.05			
	R. 2.81	50.86	51.77	+0.91

## GRANT No. XXXVIII—IRRIGATION—Contd.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
		(in lakhs of rupees)		
9	533-B (o) Kanhirampuzha Project			
	1. Direction and Administration			
	O. 44.79			
	R. 1.21	46.00	46.34	+0.34

(v) Major cases of saving which partly counterbalanced the excess in the capital portion of the grant (voted) are mentioned below:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		(in lakhs of rupees)		
1	533-B (i) Kallada Irrigation Project			
	3. Major Works			
	O. 13,37.11			
	R. -4,42.11	8,95.00	9,54.48	+59.48

Reduction in provision by reappropriation and resumption was attributed to retardation of work consequent on (i) belated sanctioning of additional staff, (ii) labour unrest in work sites, (iii) delay in settlement of contracts and (iv) non-co-operation from contractors for certain works.

Final excess was mainly due to adjustment of land acquisition charges.

2	533-B (t) Idamalayar Project			
	3. Works			
	O. 1,25.15			
	R. -1,16.82	8.33	7.68	-0.65

Saving (94 per cent of the provision) was mainly due to delay in formation of the Division and execution of investigation works only.

During 1978-79 and 1979-80 also, saving was 88 per cent and 99 per cent of the provision respectively.



GRANT No. XXXVIII—IRRIGATION—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
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## 3 533-B(v) Chemoni-Mupli Scheme

## 3. Works

O. 1,82.42

R. —1,06.13 76.29 76.53 +0.24

Reasons for the net saving of Rs. 1,05.89 lakhs (58 per cent of the provision) have not been intimated (February 1982).

## 4 533-B(j) Pamba Irrigation Project

## 3. Major Works

O. 3,51.45

R. —72.27 2,79.18 2,79.47 +0.29

Saving was due to slow progress of work on account of labour unrest and lack of response to tender calls.

## 5 533-B (bb) Beypurpuzha Project

## 3. Works

O. 66.67

R. —64.76 1.91 1.47 —0.44

Saving (98 per cent) was mainly due to delay in formation of the Division and execution of investigation works only.

During 1978-79 and 1979-80 also, almost the entire provision remained unutilised.

## 6 533-B (aa) Vamanapuram Project

## 3. Works

O. 33.59

R. —31.09 2.50 0.60 —1.90

Saving (98 per cent) was mainly due to non-construction of quarters, office buildings, etc., as the land has not been transferred by the Forest Department to the Public Works Department.

## GRANT No. XXXVIII—IRRIGATION—Contd.

During 1978-79, the entire provision and during 1979-80, 67 per cent of the provision, remained unutilised.

Sl. no.	Head	Total grant	Actual expenditure (in lakhs of rupees)	Excess +
7	533-B(m) Chitturpuzha Irrigation Project			
	3. Works			
	O.	79.94		
	R.	—31.94	48.00	49.37
				+1.37

Net saving of Rs. 30.57 lakhs was due to the slow progress of work, reasons for which have not been intimated (February 1982).

8	533-D(d) I. Inland Navigation (Centrally Sponsored)			
	3. Works			
	O.	46.98		
	R.	—29.48	17.50	18.95
				+1.45

Reduction in provision by reappropriation (63 per cent) was mainly due to non-receipt of sanction from Government of India for the works—Improvements to navigation canal from Cochin to Udyogamandal (Rs. 24 lakhs) and Improvements to West Coast Canal from Cochin to Quilon sections (Rs. 3.98 lakhs).

Final excess was attributed to accelerated progress of the work 'Improvements to West Coast Canal—portion from Neendakara to Cheriyazheekal' towards the close of the year.

During 1979-80 also, 88 per cent of the provision remained unutilised.

9	533-B(cc) Kuriyarkutty Karapara Project			
	3. Works			
	O.	41.67		
	R.	—24.99	16.68	17.15
				+0.47

Saving (59 per cent) occurred as the work was in the preliminary stage of investigation.



## GRANT No. XXXVIII—IRRIGATION—Contd.

During 1978-79, almost the entire provision and during 1979-80 90 per cent of the provision remained unutilised for the same reason.

Sl. no.	Head	Total grant	Actual expenditure	Excess +
		(in lakhs of rupees)		
10	533-B(dd) Kakkadavu Project			
	3. Works			
	O.	46.63		
	R.	—15.23	31.40	37.51 +6.11

Reasons for the anticipated saving have not been intimated (February 1982).

Final excess was due to adjustment of land acquisition charges after the close of the financial year.

11	533-B(z) Meenachil River Valley Scheme			
	3. Works			
	O.	8.14		
	R.	—8.04	0.10	0.10 ..

Almost the entire provision remained unutilised, as the scheme was in the preliminary stage of execution.

During 1978-79 and 1979-80 also, almost the entire provision remained unutilised for the same reason.

12	533-D(d) III. Establishment of a Dredger Organisation			
	O.	7.00		
	R.	—7.00	..	.. ..

The provision was intended for repairs to the engines of dredgers (Rs. 3 lakhs), constructing a permanent dry dock at Alleppey (Rs. 2.71 lakhs) and for adjustment of proportionate establishment and tools and plant charges. Entire provision remained unutilised due to non-receipt of administrative sanction for the works.



GRANT No. XXXVIII—IRRIGATION—*Contd.*

During 1979-80 also, the entire provision remained unutilised due to non-finalisation of the estimate.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+</i>
(in lakhs of rupees)				

13 533-B(w) Kuttanad Development Scheme  
(Infrastructure Works)  
3. Works

O.	6.53
R.	—6.53

.. .. ..

Entire provision remained unutilised due to non-receipt of sanction for infrastructure works.

14 533-D(d)I. Inland Navigation (Centrally Sponsored)  
1. Direction and Administration

O.	9.80
R.	—6.24

3.56 3.85 +0.29

Net saving (61 per cent of the provision) was due to reduction in establishment charges adjusted in proportion to reduced works expenditure.

15 533-A(m) Walayar Project  
2. Works

O.	5.83
R.	—5.20

0.63 0.72 +0.09

Net saving (88 per cent of the provision) was due to non-execution of the work of supplying and laying pipe lines in view of high rates quoted by tenderers.

GRANT No. XXXVIII—IRRIGATION—*Concl'd.*

(vi) In the capital portion of the charged appropriation, saving occurred mainly under:—

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	(in lakhs of rupees)		
533-B(i) Kallada Irrigation Project			
3. Major works			
O.	2.00		
S.	13.12	15.12	2.72 —12.40

The supplementary appropriation of Rs. 13.12 lakhs was obtained in March 1981 for satisfaction of awards of Arbitrator in seven cases.

Reasons for non-utilisation (82 per cent of the total provision) have not been intimated (February 1982).

(vii) *Suspense transactions*

The expenditure in this grant includes Rs. 7,74.73 lakhs under 'Suspense'. The nature and mode of accounting of the transaction under 'Suspense' are explained in Note (xiii) below the Appropriation Accounts of Grant No. XV—Public Works.

An analysis of the suspense transactions accounted for in this grant during 1980 81, with the opening and closing balances under the different sub-heads is given below:—

<i>Sub-head</i>	<i>Opening balance on 1st April 1980</i>	<i>Debits</i>	<i>Credits</i>	<i>Closing balance on 31st March 1981</i>
		(in lakhs of rupees)		
Purchases	—0.56	..	..	—0.56
Stock	—37.10	7,66.37	6,98.12	31.15
Miscellaneous Works				
Advances	23.85	3.28	..	27.13
Workshop				
Suspense	9.45	5.08	..	14.53
<b>Total</b>	<b>—4.36</b>	<b>7,74.73</b>	<b>6,98.12</b>	<b>72.25</b>

## GRANT No. XXXIX—POWER (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
	Rs.	Rs.	Rs.
<b>MAJOR HEADS—</b>			
<b>334. Power Projects</b>			
<b>734. Loans for Power Projects</b>			
Revenue :			
Original            25,00,000	}            25,00,000	25,00,000	..
Supplementary    ..			
Amount surrendered during the year			Nil
Capital :			
Original            5,20,00,000	}            5,20,00,000	5,20,00,000	..
Supplementary    ...			
Amount surrendered during the year			Nil



## GRANT No. XL—PORTS

		<i>Total grant or appropriation</i> Rs.	<i>Actual expenditure</i> Rs.	<i>Saving—</i> Rs.
MAJOR HEADS—				
335.	Ports, Light Houses and Shipping			
535.	Capital Outlay on Ports, Light Houses and Shipping			
735.	Loans for Ports, Light Houses and Shipping			
Revenue:				
Voted—				
Original	85,52,100	88,63,900	86,58,996	—2,04,904
Supplementary	3,11,800			
Amount surrendered during the year (31st March 1981)				1,08,000
Capital :				
Voted—				
Original	85,85,200	1,16,29,400	1,06,91,213	—9,38,187
Supplementary	30,44,200			
Amount surrendered during the year				Nil
Charged—				
Original	1,15,000	1,15,000	..	—1,15,000
Supplementary	..			
Amount surrendered during the year (31st March 1981)				1,13,400

GRANT No. XL—PORTS—*Concl'd.**Notes and comments***Capital :**

Saving in the voted grant occurred mainly under:—

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
<i>(in lakhs of rupees)</i>			
535 A(a)2. Development of Beypore Port (Centrally Sponsored Scheme)			
O.                    22.85			
R.                    —4.65	18.20	16.48	—1.72

Reduction in provision by reappropriation was mainly due to non-purchase of crane, for want of sanction.

Final saving was attributed to changes in the dredging programme.

## GRANT No. XLI—TRANSPORT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess+ Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
338.	Road and Water Transport Services			
538.	Capital Outlay on Road and Water Transport Services			
738.	Loans for Road and Water Transport Services			
Revenue :				
Voted—				
Original	98,43,900	1,16,43,900	1,15,35,743	—1,08,157
Supplementary	18,00,000			
Amount surrendered during the year (27th and 31st March 1981)				3,00,000
Charged—				
Original	..	15,200	15,139	—61
Supplementary	15,200			
Amount surrendered during the year				Nil
Capital :				
Voted—				
Original	2,75,01,100	2,75,01,100	2,75,15,111	+14,011
Supplementary	..			
Amount surrendered during the year				Nil

*Notes and comments***Capital:**

In the capital portion, expenditure exceeded the voted grant by Rs. 14,011; the excess requires regularisation. Excess occurred mainly under the head '538-B(b)3. Crafts augmentation of ferry services'.



## GRANT No. XLII—TOURISM (ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		Rs.	Rs.	Rs.
MAJOR HEADS—				
339.	Tourism			
544.	Capital Outlay on Other Transport and Communication Services			
744.	Loans for Other Transport and Communication Services			
Revenue :				
Original	85,10,000	94,50,000	96,60,690	+2,10,690
Supplementary	9,40,000			
Amount surrendered during the year (31st March 1981)				30,000
Capital :				
Original	87,55,000	87,55,000	85,18,510	—2,36,490
Supplementary	..			
Amount surrendered during the year				Nil

*Notes and comments***Revenue:**

(i) The expenditure in the revenue portion exceeded the grant by Rs. 2,10,690; the excess requires regularisation.

(ii) Excess occurred mainly under :—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess +</i>
			(in lakhs of rupees)	
1	339(a)1. Administration			
	O.	50.06		
	R.	5.69	55.75	+1.35

GRANT No. XLII—TOURISM (ALL VOTED)—*Concl'd.*

Anticipated excess was due to increase in telephone charges and electricity charges, the latter on account of modernisation of kitchens and installation of electrical appliances in Guest Houses and Kerala Houses (Rs. 3.59 lakhs) and furnishing of Guest Houses and residential bungalows (Rs. 2.10 lakhs).

Final excess was mainly due to creation of additional posts and enhancement of dearness allowance.

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess + Saving—</i>
2	339(b) 1. Tourist Publicity			
	O.	3.40		
	S.	9.40		
	R.	1.87	14.67	14.48 —0.19

Net excess of Rs. 1.68 lakhs was attributed mainly to holding of a photographic competition and participation in the exhibitions at Trivandrum and Tellicherry.

3	339(f)6. Improvement to Golf course	..	1.19	+1.19
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Reasons for the excess have not been intimated (February 1982).

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (in lakhs of rupees)	<i>Excess +</i>
	339(c)1. Transport			
	O.	23.74		
	R.	—5.69	18.05	18.56 +0.51

Anticipated saving was due to non-purchase of new cars during the year.

**GRANT No XLIII—COMPENSATION AND ASSIGNMENTS**  
(ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>	
	Rs.	Rs.	Rs.	
MAJOR HEAD—				
<b>363. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
Revenue :				
Original	2,10,00,000	2,67,80,200	2,67,32,675	—47,525
Supplementary	57,80,200			
Amount surrendered during the year				Nil



## PUBLIC DEBT REPAYMENT (ALL CHARGED)

	<i>Total appropriation Rs.</i>	<i>Actual expenditure Rs.</i>	<i>Excess + Rs.</i>
MAJOR HEADS—			
603. Internal Debt of the State Government			
604. Loans and Advances from the Central Government			
Capital :			
Original	53,64,89,800	53,64,89,800	66,59,35,245 + 12,94,45,445
Supplementary	..		
Amount surrendered during the year			Nil

*Notes and comments*

(i) The expenditure exceeded the charged appropriation by Rs. 12,94,45,445; the excess requires regularisation.

(ii) Excess occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation (in lakhs of rupees)</i>	<i>Actual expenditure</i>	<i>Excess +</i>
1	603 (f) Ways and Means Advances from the Reserve Bank of India			
	O.	26,00.00		
	R.	2.78	26,02.78	41,03.39 + 15,00.61

By agreement with the Reserve Bank of India, the Government of Kerala has to maintain with the Bank a minimum cash balance of Rs. 60 lakhs on all days. Whenever the balance falls below the agreed minimum, the deficiency is made good either by taking ways and means advances or by rediscounting treasury bills. As soon as the cash balance position is improved, the ways and means advances are repaid to the Bank. Due to wide fluctuations in the daily cash balance position during March 1981, the transaction under this head was more than that anticipated.

PUBLIC DEBT REPAYMENT (ALL CHARGED)—*Contd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess+</i>
(in lakhs of rupees)				
2	603(b) Market loans not bearing interest	10.00	43.82	+33.82

Excess was attributed to the unpredictable nature of the expenditure, which depended on the number of persons claiming repayment of loans notified for discharge in previous years.

## 3 604-C. Loans for Central Plan Schemes

R.	14.35	14.35	14.35	..
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Funds were provided by reappropriation to meet the repayment liability on account of loans received after the finalisation of budget proposals.

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

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
(in lakhs of rupees)				

## 1 604-A. Non-Plan Loans

O.	3,01.20			
R.	—1,00.03	2,01.17	2,01.17	..

Saving was mainly due to shortfall in the amount of short-term loan received for the purchase of fertilisers.

## 2 603 (a) Market loans bearing interest

5,29.00	4,58.40	—70.60
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Saving was due to less claims than anticipated for repayment of Kerala State Development Loan, 1980, which matured during the year.

PUBLIC DEBT REPAYMENT (ALL CHARGED)—*Concl'd.*

<i>Sl. no.</i>	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving—</i>
		(in lakhs of rupees)		
3	604-D. Loans for Centrally Sponsored Plan Schemes			
	O.	34.20		
	R.	—27.42	6.78	6.78 ..

Saving (80 per cent of the provision) was due to receipt of less amount of loans than anticipated for various Centrally Sponsored Plan Schemes.

4	603(e)1. Loans from the National Co-operative Development Corporation	77.62	50.97	—26.65
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Reasons for the saving have not been intimated (February 1982).



**GRANT No. XLV—MISCELLANEOUS LOANS AND  
ADVANCES (ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Saving—</i>
	Rs.	Rs.	Rs.
MAJOR HEADS—			
<b>766. Loans to Government Servants, etc.</b>			
<b>767. Miscellaneous Loans</b>			
Capital :			
Original	5,46,55,000	7,46,55,000	6,97,04,434 —49,50,566
Supplementary	2,00,00,000		
Amount surrendered during the year (31st March 1981)			54,400

The expenditure shown above does not include Rs. 10,000 spent from out of an advance from the Contingency Fund obtained in February 1981, but not recouped to the Fund till the close of the year.

*Notes and comments*

(i) Against the available saving of Rs. 49.51 lakhs, Rs. 0.54 lakh only were surrendered in March 1981.

(ii) Saving occurred mainly under:—

<i>Sl. no.</i>	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving—</i>
		(in lakhs of rupees)		
1	766(d) Festival Advances— Onam Advances	3,00.00	2,55.37	—44.63
Saving was due to less demand for Onam advance, as the staff were granted festival allowance also.				
2	766(a)1. Officers of the All India Services			
	O.	7.00		
	R.	—5.37	1.63	+0.20

Saving (74 per cent of the provision) was due to less demand for house building advance from officers of the All India Services.

## APPENDIX—I

**Expenditure met out of advances from the Contingency  
Fund during 1980-81 which were not recouped to  
the Fund till the close of the year**

<i>Major head of account</i>	<i>Amount of expenditure (Voted) Rs.</i>	<i>Date of sanction of advance</i>	<i>Date of recoupment of advance</i>
252. Secretariat— General Services	54,500	25th February 1981	26th August 1981
277. Education	70,900	24th February 1981	26th August 1981
310. Animal Husbandry	4,68,200	31st March 1981	15th Sep- tember 1981
480. Capital Outlay on Medical	76,100	30th March 1981	9th Novem- ber 1981
488. Capital Outlay on Social Security and Welfare	28,82,000	31st March 1981	(*)
683. Loans for Housing	50,00,000	26th March 1981	23rd Febru- ary 1982
688. Loans for Social Security and Welfare	75,23,000	28th March 1981	(*)
67. Miscellaneous Loans	10,000	25th February 1981	26th August 1981
<b>Total</b>	<u>1,60,84,700</u>		

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(\*) Not intimated (February 1982)



**Grant-wise details of estimates and actuals of recoveries**

<i>Number and name of grant or appropriation</i>	<i>Budget Estimates</i>	
	<i>Revenue</i>	<i>Capital</i>
	Rs.	Rs.
<i>Voted—</i>		
XI—District Administration and Miscellaneous	8,47,000	..
XV—Public Works	8,87,67,100	..
XXI—Public Health Engineering	6,22,93,000	5,10,05,000
XXII—Housing	53,26,600	..
XXVI—Social Welfare including Harijan Welfare	7,11,000	..
XXVII—Famine	1,59,00,000	..
XXVIII—Co-operation	..	22,00,000
XXIX—Miscellaneous Economic Services	55,00,000	*11,24,900
XXX—Agriculture	1,13,61,800	47,00,100
XXXI—Food	..	5,82,10,000
XXXII—Animal Husbandry	6,00,000	..
XXXIV—Fisheries	100	..
XXXV—Forest	3,55,000	..
XXXVII—Industries	..	..
XXXVIII—Irrigation	9,37,49,600	90,42,000
XXXIX—Power	..	..
XL—Ports	..	..
XLI—Transport	..	1,000
Total	28,54,11,200	12,62,83,000
<i>Charged—</i>		
XI—District Administration and Miscellaneous	1,000	..
Grand Total	28,54,12,200	12,62,83,000

\*Government anticipated during the year that the recoveries will be as Rs. 10,00,000 on 31st March 1981.



## adjusted in the accounts in reduction of expenditure

<i>Actuals</i>		<i>Actuals compared with Budget Estimates</i>	
<i>Revenue</i>	<i>Capital</i>	<i>More + Less —</i>	
		<i>Revenue</i>	<i>Capital</i>
Rs.	Rs.	Rs.	Rs.
9,29,419	..	+82,419	..
11,49,20,859	..	+2,61,53,759	..
5,81,51,514	2,71,46,074	—41,41,486	—2,38,58,926
..	1,14,583	—53,26,600	+1,14,583
7,08,877	3,20,000	—2,123	+3,20,000
..	..	—1,59,00,000	..
..	13,70,879	..	—8,29,121
42,17,392	10,00,031	—12,82,608	—1,24,869
1,07,89,082	1,71,62,330	—5,72,718	+1,24,62,230
..	5,24,27,903	..	—57,82,097
6,00,000	..	..	..
..	..	—100	..
5,36,900	..	+1,81,900	..
..	10,59,660	..	+10,59,660
9,33,98,458	92,70,059	—3,51,142	+2,28,059
..	5,00,000	..	+5,00,000
..	25,010	..	+25,010
..	..	..	—1,000
28,42,52,501	11,03,96,529	—11,58,699	—1,58,86,471
..	..	—1,000	..
28,42,52,501	11,03,96,529	—11,59,699	—1,58,86,471

less by Rs. 1,24,800 and modified the Budget Estimates for recoveries





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**1982**

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