



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2017 – 18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2017–18 presents the accounts of sums expended in the year ended 31 March 2018, 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.

1. Criteria for Selection of Group Heads for comments in Appropriation Accounts and monetary limits for detailed Comments/Explanations there under: The threshold levels for inclusion of detailed comments in the Appropriation Accounts are as per the limits approved by the Public Accounts Committee of the Karnataka State Legislature. These norms are effective from the financial year 1983-84. The norms for selection of Sub-heads for comments and for detailed comments in the Appropriation Accounts are given in the table below.

a. Saving: Sub-heads are selected for comments, if the overall saving is more than two *per cent* of Grant/Appropriation and also the saving is more than 10 *per cent* under any sub-head. If there is no sub-head level of classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

INTRODUCTORY TO APPROPRIATION ACCOUNTS

<u>Saving</u>					
More than two per cent of Grant/Appropriation and also more than 10 per cent under any Sub-head					
Revenue			Capital		
Charged	Voted		Charged	Voted	
Saving > ₹5 Lakh	If the Total Provision		Saving > ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
Detailed Comments are drawn for savings at unit of Appropriation below the Sub-head					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

b. Excess: Sub-heads are selected for comments, if the overall excess is more than 10 *per cent* of grant/Appropriation and also more than ₹2.00 lakh under any sub-head. If there is no sub-head level classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

<u>Excess</u>					
Explanation is given even if Excess is less than 10 <i>per cent</i> in the following cases					
Revenue			Capital		
Charged	Voted		Charged	Voted	
Excess over ₹5 Lakh	If the Total Provision		Excess over ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
Detailed Comments are drawn for excess at unit of Appropriation below the Sub-head					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

INTRODUCTORY TO APPROPRIATION ACCOUNTS

2. Criteria for New Service: The Public Accounts Committee (PAC) in its Fourth Report [Fourteenth Assembly] has approved the upward revision of limits on criteria of 'NEW SERVICE/NEW INSTRUMENT OF SERVICE' and submitted the report to the Assembly on 18 December 2014.

Accordingly, the Finance Department, in their Government Order No. FD 14 BPA 2015 dated 06 August 2015 has exempted the following items of expenditure for which the 'NEW SERVICE' criteria shall not be applicable (Annexure-A) and also has prescribed the criteria for treating the expenditure as 'NEW SERVICE' (Annexure-B). The revised criteria for 'NEW SERVICE' became effective from the financial year 2015-16.

Annexure-A

Expenditure for which 'NEW SERVICE' criteria shall not be applicable	
Sl. No.	Nature of Expenditure
1	Grants and Contributions to other Governments for relief at the time of Natural Calamities.
2	Revision of Pay Scales when there is general revision in pursuance of the recommendations of a Pay Commission/Committee constituted by the Government.
3	Interest Payments.
4	Repayment of Loans/Ways and Means advances to Government of India/Reserve Bank of India.
5	Payments on account of court decrees.
6	Expenditure on existing services under one object head but involving provision of funds under different object heads due to change in classification of expenditure.
7	All items of <i>charged</i> expenditure.
8	All cases of provision to spend out of State Budget where the funds have been received from the Government of India for the proposed expenditure.
9	All cases of book adjustments without cash outflow irrespective of the amounts involved, provided, the expenditure can be met by re-appropriation of savings as per the norms.

Annexure-B

Criteria for treating the Expenditure as 'NEW SERVICE'	
1	Cases already provided for and approved by the Legislature but where expenditure is subsequently expected to exceed the amount originally provided in the budget will not be treated as 'NEW SERVICE', provided, <i>the increase over the actual provision does not exceed twice the provision or ₹500 lakh, whichever is more.</i>

INTRODUCTORY TO APPROPRIATION ACCOUNTS

Further the Public Accounts Committee in its Fifth Report (Fourteenth Assembly) submitted to the Assembly on 20 July 2015 has agreed to the proposal made by Finance Department and has given approval for release of additional funds through Executive Orders in extraordinary cases of emergent or inevitable necessities within the limits laid down for 'NEW SERVICE' criteria subject to approval of additional funds released in the subsequent Supplementary Provision by the State Legislature.

During 2017-18, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation ⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
1 Agriculture and Horticulture				
Revenue	Voted	68,31,74,94	63,76,25,29	4,55,49,65
	Charged	4,00	...	4,00
Capital	Voted	1,39,52,47	81,21,14	58,31,33
2 Animal Husbandry and Fisheries				
Revenue	Voted	24,80,92,35	23,85,20,92	95,71,43
	Charged	1,00	...	1,00
Capital	Voted	1,37,99,00	1,36,18,27	1,80,73
3 Finance				
Revenue	Voted	1,95,83,71,88	1,62,80,68,75	33,03,03,13
	Charged	1,87,21	13,86,58	...
Capital	Voted	1,27,24,00	88,69,85	38,54,15
				11,99,37 (11,99,37,383)
4 Department of Personnel and Administrative Reforms				
Revenue	Voted	7,88,66,23	6,81,56,21	1,07,10,02
	Charged	2,81,48,24	2,57,14,36	24,33,88
Capital	Voted	10,12,00	9,87,73	24,27
5 Home and Transport				
Revenue	Voted	59,30,86,02	58,94,46,67	36,39,35
	Charged	2,02,00	1,66,48	35,52
Capital	Voted	7,33,39,00	7,20,85,16	12,53,84
	Charged	14,60,00	14,59,22	78
6 Infrastructure Development				
Revenue	Voted	8,99,00	2,42,86	6,56,14
Capital	Voted	7,81,00,00	7,59,74,42	21,25,58
7 Rural Development and Panchayat Raj				
Revenue	Voted	1,33,06,90,80	1,17,28,65,88	15,78,24,92
Capital	Voted	13,70,31,00	6,64,37,05	7,05,93,95
8 Forest, Ecology and Environment				
Revenue	Voted	15,80,16,49	14,96,36,19	83,80,30
	Charged	3,00,20,00	3,81,18,05	...
Capital	Voted	20,00,00	9,99,46	10,00,54
				80,98,05 (80,98,05,156)

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
9 Co-operation				
Revenue Voted	21,25,02,98	20,80,77,04	44,25,94	
Capital Voted	34,68,71,69	34,68,71,49	20	
10 Social Welfare				
Revenue Voted	87,82,10,29	85,58,14,91	2,23,95,38	
Capital Voted	30,93,62,00	29,93,39,88	1,00,22,12	
11 Women and Child Development				
Revenue Voted	48,51,28,29	44,61,48,54	3,89,79,75	
Capital Voted	1,96,26,00	1,74,69,59	21,56,41	
12 Information, Tourism and Youth Services				
Revenue Voted	8,41,50,00	7,47,48,94	94,01,06	
Capital Voted	4,85,03,00	3,15,68,94	1,69,34,06	
13 Food and Civil Supplies				
Revenue Voted	36,36,16,97	26,83,65,85	9,52,51,12	
Charged	5,00	...	5,00	
Capital Voted	1,75,00	1,75,00	...	
14 Revenue				
Revenue Voted	91,16,67,59	81,92,92,17	9,23,75,42	
Capital Voted	1,56,24,26	1,53,49,37	2,74,89	
Charged	10,00,00	2,03,02	7,96,98	
15 Information Technology				
Revenue Voted	3,26,92,00	3,26,32,50	59,50	
Capital Voted	2,10,00	2,10,00	...	
16 Housing				
Revenue Voted	45,69,55,00	40,76,97,38	4,92,57,62	
Charged	90,00,00	90,00,00	...	
Capital Charged	1,87,23,00	1,86,48,64	74,36	
17 Education				
Revenue Voted	2,16,74,16,82	2,08,84,55,65	7,89,61,17	
Capital Voted	10,92,33,00	10,67,06,14	25,26,86	
18 Commerce and Industries				
Revenue Voted	10,08,08,00	8,74,61,20	1,33,46,80	
Capital Voted	10,59,69,21	10,18,54,21	41,15,00	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
19 Urban Development				
Revenue Voted	1,03,69,86,31	96,02,12,20	7,67,74,11	
Charged	8,00	8,00	...	
Capital Voted	55,99,48,00	53,30,74,72	2,68,73,28	
Charged	1,59,36	1,59,36	...	
20 Public Works				
Revenue Voted	27,18,78,30	25,16,36,68	2,02,41,62	
Charged	18,00,00	18,00,00	...	
Capital Voted	79,60,29,00	79,14,84,57	45,44,43	
Charged	24,00,00	24,00,00	...	
21 Water Resources				
Revenue Voted	10,81,88,00	9,11,99,31	1,69,88,69	
Charged	9,52,97,00	9,33,46,73	19,50,27	
Capital Voted	1,25,88,73,99	99,50,53,64	26,38,20,35	
Charged	3,45,34,00	3,45,34,00	...	
22 Health and Family Welfare				
Revenue Voted	70,71,10,76	66,67,19,60	4,03,91,16	
Capital Voted	11,62,03,96	11,32,52,91	29,51,05	
23 Labour and Skill Development				
Revenue Voted	16,71,54,93	10,65,20,41	6,06,34,52	
Capital Voted	2,26,17,00	2,09,17,95	16,99,05	
24 Energy				
Revenue Voted	94,41,66,00	94,14,59,10	27,06,90	
Charged	3,62,00	3,62,00	...	
Capital Voted	8,27,00,00	8,39,94,95	...	12,94,95 (12,94,95,000)
25 Kannada and Culture				
Revenue Voted	3,79,45,00	3,40,55,96	38,89,04	
Capital Voted	54,64,00	52,38,19	2,25,81	
26 Planning, Statistics, Science and Technology				
Revenue Voted	6,87,75,90	5,71,60,72	1,16,15,18	
Capital Voted	11,63,84,00	10,20,99,33	1,42,84,67	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation⁽¹⁾</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
27 Law					
Revenue	Voted	7,59,62,81	6,79,99,93	79,62,88	
Capital	Voted	44,01,00	43,51,00	50,00	
28 Parliamentary Affairs and Legislation					
Revenue	Voted	2,41,30,37	1,82,09,74	59,20,63	
	<i>Charged</i>	<i>3,42,00</i>	<i>2,98,68</i>	<i>43,32</i>	
Capital	Voted	22,00,00	...	22,00,00	
29 Debt Servicing					
Revenue	Voted	3,04,82	...	3,04,82	
	<i>Charged</i>	<i>1,46,74,30,46</i>	<i>1,39,29,67,43</i>	<i>7,44,63,03</i>	
Capital	<i>Charged</i>	<i>81,75,65,00</i>	<i>82,69,16,25</i>	...	93,51,25 (93,51,25,086)
REVENUE	VOTED	14,18,69,48,85	12,96,84,30,60	1,21,85,18,25	...
	CHARGED	1,63,28,06,91	1,56,31,68,31	6,03,41,17	92,97,43 (92,97,42,539)
CAPITAL	VOTED	4,25,23,52,58	3,81,61,04,95	43,49,52,68	12,94,95 (12,94,95,000)
	CHARGED	87,58,41,36	88,43,20,50	(-) 1,78,30,39	93,51,25 (93,51,25,086)
TOTAL	VOTED	18,43,93,01,43	16,78,45,35,55	1,65,34,70,93	12,94,95 (12,94,95,000)
	CHARGED	2,50,86,48,27	2,44,74,88,81	4,25,10,78	1,86,48,68 (1,86,48,67,625)
GRAND TOTAL		20,94,79,49,70	19,23,20,24,36	1,69,59,81,71	1,99,43,63 (1,99,43,62,625)

Note (1) : For further explanation please refer to Para (3) and (4) below.

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following Voted Grant require regularisation.

Capital Portion

24 Energy

The excess over the following *Charged* Appropriations require regularisation.

Revenue Portion

3 Finance

8 Forest, Ecology and Environment

Capital Portion

29 Debt Servicing

1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.

2) The funds provided through Supplementary Estimates include funds to cover additional funds released (₹37,47,76.92 lakh) across 20 grants under Revenue/Capital Section through 128 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.

3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The

reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (6) below.

4) The actual recoveries adjusted in the accounts as reduction of expenditure against the Estimates of recoveries are shown in the Table below. These recovery of expenditure mainly comprising of the following inter account adjustment transactions:

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	10,44,00.04	2,51,24.74
(b)	Capital Voted	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	30,48,16.00	29,66,78.99
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	40,29,15.00	...
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	10,54.00	...
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	3.78
	Capital Voted		72.00	...
(f)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	1,70,69.81
	Capital Voted		...	9,32.66
(g)	Revenue Charged	Other transactions	...	9.33

5) Saving indicated in the 'Summary of Appropriation Accounts' was partly due to non-adjustment of recoveries to the full extent of sums proposed in the estimates which are shown separately in the 'Appendix'.

6) The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
<i>(₹ in thousand)</i>				
Total expenditure according to the Appropriation Accounts	1,56,31,68,31	88,43,20,50	12,96,84,30,60	3,81,61,04,95
Deduct – Total of recoveries*	9,33	...	28,33,56,57	29,76,11,65
Net total expenditure as shown in Statement No.11 of the Finance Accounts	1,56,31,58,98	88,43,20,50	12,68,50,74,03	3,51,84,93,30

(*)The grant-wise details of the recoveries are given in Appendix.

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

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Karnataka and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Karnataka are primarily responsible for the preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for preparation of accounts is discharged through the office of the Accountant General (Accounts and Entitlement), Karnataka. The audit of these accounts is independently conducted through the Office of the Principal Accountant General (General and Social Sector Audit), Karnataka, in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.



On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31 March 2018.



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**

**Date:**

**Place: New Delhi**



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE

|                                                                |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                                |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                            |             |                                         |                               |                                  |
| <b>2013 COUNCIL OF MINISTERS</b>                               |             |                                         |                               |                                  |
| <b>2401 CROP HUSBANDRY</b>                                     |             |                                         |                               |                                  |
| <b>2402 SOIL AND WATER<br/>CONSERVATION</b>                    |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                             |             |                                         |                               |                                  |
| <b>2415 AGRICULTURAL RESEARCH AND<br/>EDUCATION</b>            |             |                                         |                               |                                  |
| <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>                   |             |                                         |                               |                                  |
| <b>2852 INDUSTRIES</b>                                         |             |                                         |                               |                                  |
| <b>4401 CAPITAL OUTLAY ON<br/>CROP HUSBANDRY</b>               |             |                                         |                               |                                  |
| <b>4851 CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b> |             |                                         |                               |                                  |
| <b>4860 CAPITAL OUTLAY ON<br/>CONSUMER INDUSTRIES</b>          |             |                                         |                               |                                  |
| <b>Revenue –</b>                                               |             |                                         |                               |                                  |
| <b>Voted –</b>                                                 |             |                                         |                               |                                  |
| Original                                                       | 65,15,06,00 |                                         |                               |                                  |
| Supplementary                                                  | 3,16,68,94  |                                         | 68,31,74,94                   | 63,76,25,29                      |
| Amount surrendered during the<br>year (March 2018)             |             |                                         |                               | (-) 4,55,49,65                   |
|                                                                |             |                                         |                               | 1,56,42,02                       |
| <b>Charged –</b>                                               |             |                                         |                               |                                  |
| Original                                                       | 4,00        |                                         |                               |                                  |
| Supplementary                                                  | ...         |                                         | 4,00                          | ...                              |
| Amount surrendered during the<br>year (March 2018)             |             |                                         |                               | (-) 4,00                         |
|                                                                |             |                                         |                               | 4,00                             |
| <b>Capital –</b>                                               |             |                                         |                               |                                  |
| <b>Voted –</b>                                                 |             |                                         |                               |                                  |
| Original                                                       | 85,57,00    |                                         |                               |                                  |
| Supplementary                                                  | 53,95,47    |                                         | 1,39,52,47                    | 81,21,14                         |
| Amount surrendered during the<br>year (March 2018)             |             |                                         |                               | (-) 58,31,33                     |
|                                                                |             |                                         |                               | 8,30,92                          |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹2,55,46.68 lakh initially met through the additional releases by executive orders (11), was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,55,49.65 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,56,42.02 lakh (about 34 *per cent* of the saving).

(iii) As against a saving of ₹4.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹5,00.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹58,31.33 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹8,30.92 lakh (about 14 *per cent* of the saving).

(vi) An 'Error in Budget' was noticed, where in, the provision of funds ₹48,95.47 lakh was made in Supplementary (Third and Final Instalment) under '4860 – Capital Outlay on Consumer Industries – Textiles – Investment in Public Sector and other Undertaking – Government Investment in KSIC – Investments', to convert previous loans of KSIC into Equity. According to rules in force, whenever loans are converted into equity investments, it would suffice if token provision is obtained in such cases.

The Book adjustment was made for ₹22,00.00 lakh proforma, towards loans released for implementing VRS during 2003-04 to 2006-07, was carried out as correction/prior period adjustments without affecting current year accounts.

The actual transaction for purchase consideration of the five departmental commercial undertaking taken over by KSIC amounting to ₹4,04.47 lakh was not carried out as the Government Order was not issued for the purpose.

Although an amount of ₹22,91.00 lakh was released under Revenue head 2851 – Village and Small Scale Industries from 1992-93 to 2002-03, the adjustment was not carried out, since the revenue expenditure cannot be brought under Capital/Loan head of account.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:-

| <i>Head</i> | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)</i> |
|-------------|--------------------|-----------------------------|-------------------|
|             |                    | <i>(In lakhs of rupees)</i> |                   |

(1) **2013 COUNCIL OF MINISTERS**

**800 Other Expenditure**

|            |         |         |           |
|------------|---------|---------|-----------|
| 06 Gardens | 2,66.00 | 2,36.33 | (-) 29.67 |
|------------|---------|---------|-----------|

Reasons for saving under ‘Salaries’ (₹29.38 lakh) have not been intimated (July 2018).

(2) **2401 CROP HUSBANDRY**

**102 Food Grain Crops**

08 National Food Security Mission

|   |            |  |            |            |              |
|---|------------|--|------------|------------|--------------|
| O | 2,05,40.00 |  | 2,27,43.03 | 1,97,78.09 | (-) 29,64.94 |
| S | 22,03.03   |  |            |            |              |

(a) Additional funds under ‘Subsidies’ (₹17,16.98 lakh) and ‘Schedule Caste Sub Plan’ (₹3,37.05 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards general category under NFSM, proved unnecessary, in view of saving (₹22,46.63 lakh) and (₹4,44.28 lakh) respectively, reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Additional funds under ‘Tribal Sub Plan’ (₹1,49.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹1,37.19 lakh), reasons for which have not been intimated (July 2018).

(c) Reasons for the saving under ‘Other Expenses’ (₹1,36.84 lakh) have not been intimated (July 2018).

(3) **103 Seeds**

01 Seed Farms

|   |           |  |         |         |     |
|---|-----------|--|---------|---------|-----|
| O | 4,33.00   |  | 3,33.92 | 3,33.92 | ... |
| S | (-) 99.08 |  |         |         |     |

Saving under ‘Salaries’ (₹64.65 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(4) **15 Agricultural Inputs and Quality Control**

|   |                |  |            |            |             |
|---|----------------|--|------------|------------|-------------|
| O | 7,23,59.00     |  | 5,53,72.42 | 5,49,43.15 | (-) 4,29.27 |
| R | (-) 1,69,86.58 |  |            |            |             |

(a) Saving under ‘Salaries’ (₹93.34 lakh), ‘Maintenance Expenditure’ (₹26.64 lakh) and ‘Tribal Sub Plan’ (₹41.01 lakh) was surrendered, without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(b) Saving under ‘General Expenses’ (₹1,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under ‘Other Expenses’ (₹31.16 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘Building Expenses’ (₹39.10 lakh) was surrendered, without giving specific reasons and reasons for final saving (₹25.00 lakh) have not been intimated (July 2018).

(e) Saving under ‘Grants-in-Aid-General’ (₹29,47.90 lakh) due to non-establishment of rent based Sevakendras and there was no demand from Karnataka State Co-operative Marketing Federation Limited for purchase of fertilisers and seeds, was reappropriated to other heads.

(f) Saving under ‘Subsidies’ (₹1,12,41.99 lakh) which was due to non-establishment of rent based Sevakendras and there was no demand from Karnataka State Co-operative Marketing Federation Limited for purchase of fertilisers and seeds, was partly reappropriated (₹63,87.43 lakh) to other heads and partly surrendered (₹48,54.56 lakh) without giving specific reasons.

(g) Saving under ‘Special Development Plan’ (₹24,35.07 lakh) was surrendered, without giving specific reasons. Reasons for final saving of (₹3,00.00 lakh) have not been intimated (July 2018).

(h) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,05.12 lakh) have not been intimated (July 2018).

| <i>Head</i> |                                             | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)</i> |
|-------------|---------------------------------------------|-----------------------------|---------------------------|-------------------|
|             |                                             | <i>(In lakhs of rupees)</i> |                           |                   |
| (5)         | <b>104 Agricultural Farms</b>               |                             |                           |                   |
|             | 10 Agricultural Farms & Development Centres |                             |                           |                   |
|             | O                                           | 1,69.00                     |                           |                   |
|             | R                                           | (-) 47.80                   | 1,21.20                   | 1,21.18           |
|             |                                             |                             |                           | (-) 0.02          |

Saving under ‘Salaries’ (₹30.75 lakh) was surrendered, without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

|     | <i>Head</i>                                    |                | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|----------------|--------------------|-------------------------------|----------------------------------|
|     |                                                |                |                    |                               |                                  |
| (6) | <b>109 Extension and Farmers’<br/>Training</b> |                |                    |                               |                                  |
|     | 21 Agricultural Extension and<br>Training      |                |                    |                               |                                  |
|     |                                                | O 98,70.00     | 83,60.96           | 82,95.13                      | (-) 65.83                        |
|     |                                                | R (-) 15,09.04 |                    |                               |                                  |

*(In lakhs of rupees)*

(a) Saving under ‘Salaries’ (₹23.11 lakh), ‘Contract/Outsource’ (₹23.03 lakh), ‘General Expenses’ (₹31.33 lakh), ‘Other Expenses’ (₹10,53.21 lakh) and ‘Subsidies’ (₹2,69.66 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Tribal Sub Plan’ (₹77.12 lakh), due to non-submission of bills in time was surrendered.

(c) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹63.75 lakh) have not been intimated (July 2018).

(7) **111 Agricultural Economics and  
Statistics**

08 Comprehensive Horticulture  
Development

|   |              |            |            |             |
|---|--------------|------------|------------|-------------|
| O | 1,64,60.00   | 1,36,08.33 | 1,34,28.68 | (-) 1,79.65 |
| R | (-) 28,51.67 |            |            |             |

(a) Saving under ‘Other Expenses’ (₹28,39.43 lakh) due to non-receipt of clearance certificate from Department of Excise and slow progress in Automation Unit was reappropriated to other heads and reasons for final saving (₹1,14.57 lakh) have not been intimated (July 2018). Saving occurred under this heads during 2016-17 also.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹57.22 lakh) have not been intimated (July 2018).

(8) **119 Horticulture and Vegetable  
Crops**

4 Development of Farms and  
Nurseries

|   |              |            |            |              |
|---|--------------|------------|------------|--------------|
| O | 1,89,00.00   | 2,01,15.00 | 1,27,72.41 | (-) 73,42.59 |
| R | (+) 12,15.00 |            |            |              |

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(a) (i) Additional funds under ‘National Horticulture Mission – Schedule Caste Sub Plan’ (₹9,75.00 lakh) and ‘Tribal Sub Plan’ (₹2,40.00 lakh) provided through reappropriation for incurring additional expenditure as the original amount fixed for the project (₹11,00.00 lakh and ₹6.00 lakh) was insufficient and therefore additional funds was required for implementation of the Project, proved excessive, in view of saving (₹24.75 lakh and ₹54.96 lakh respectively), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(ii) Reasons for saving under ‘National Horticulture Mission – Other Expenses’ (₹70,65.60 lakh) have not been intimated (July 2018). Saving occurred under this heads during 2016-17 also.

(b) Reasons for saving under ‘Implementation of Medicinal Plants Component Under National Ayush Mission (NAM) – Other Expenses’ (₹1,75.73 lakh) have not been intimated (July 2018).

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------|--------------------|---------------------------|------------------------------|
|                                  |                    |                           | <i>(In lakhs of rupees)</i>  |
| (9) <b>800 Other Expenditure</b> |                    |                           |                              |
| 1 Agriculture Department         |                    |                           |                              |
| O     6,44,51.00                 |                    |                           |                              |
| S     38,77.59                   |                    |                           |                              |
| R   (-) 1,41,33.26               | 5,41,95.33         | 4,65,95.99                | (-) 75,99.34                 |

(a) (i) Additional funds provided under ‘National Mission on Agricultural Extension and Training – Other Expenses’ (₹41,29.45 lakh) partly provided through Supplementary Provision (₹3,44.12 lakh) (Third and Final Instalment) and partly through reappropriation (₹37,85.33 lakh) towards NMAET – SMAE Scheme in the year 2017-18 including additional State’s share and for purchase of Agricultural Equipments, proved excessive, in view of final saving (₹33.33 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(ii) Funds under ‘Schedule Caste Sub Plan’ (₹21,00.00 lakh) partly provided through Supplementary Provision (₹10,50.00 lakh) and partly through reappropriation (₹10,50.00 lakh) for SMAM and SMAE programme under NMAET Scheme for the year 2017-18 and for the purchase of Agricultural Equipments owing to increased demand from Agriculturists proved excessive, in view of the final saving (₹31.65 lakh), reasons for which have not been intimated (July 2018).



**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(iii) Funds under ‘Tribal Sub Plan’ (₹8,00.00 lakh) was partly provided through Supplementary Provision (₹4,00.00 lakh) and partly through reappropriation (₹4,00.00 lakh) for SMAM and SMAE programme under NMAET Scheme for the year 2017-18 and for the purchase of Agricultural Equipments owing to increased demand from Agriculturists, proved excessive, in view of the final saving (₹36.36 lakh), reasons for which have not been intimated (July 2018).

(iv) Additional Funds under ‘Subsidies’ (₹20,83.47 lakh) provided through Supplementary Provision (Second Instalment) for SMAM programme under NMAET Scheme, proved excessive, in view of saving (₹46.51 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this heads during 2016-17 also.

(b) Saving under ‘Rashtriya Krishi Vikasa Yojane – RKVY’, ‘Other Expenses’ (₹1,11,83.23 lakh), ‘Subsidies’ (₹57,85.70 lakh), ‘Schedule Caste Sub Plan’ (₹15,30.66 lakh) and ‘Tribal Sub Plan’ (₹4,00.00 lakh) was reappropriated to other heads, due to non-release of funds from the Government and reasons for final saving of (₹31,73.91 lakh), (₹21,78.47 lakh), (₹13,35.06 lakh) and (₹6,25.97 lakh) respectively, have not been intimated (July 2018). Saving occurred under this heads during 2016-17 also.

(c) Reasons for the saving under ‘National e-Governance Agriculture Project (NeGP-A) – Modernisation’ (₹1,38.09 lakh) have not been intimated (July 2018).

(d) Saving under ‘Vacant Post Provision – Other Allowance’ (₹4,64.00 lakh – entire provision) was surrendered, without giving specific reasons.

| <i>Head</i>                 |                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|---------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                           |                    |                           |                              |
| (10)                        | 2 Horticulture Department |                    |                           |                              |
|                             | O                         | 2,22,00.00         |                           |                              |
|                             | R                         | (-) 66,37.48       | 1,45,75.15                | (-) 9,87.37                  |

(a) (i) Saving under ‘Krishi Bhagya (Horticulture) – Other Expenses’ (₹66,00.00 lakh) due to delay in implementation of Krishi Bhagya Scheme were reappropriated to other heads. Reasons for final saving (₹3,00.90 lakh) have not been intimated (July 2018).

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(ii) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹3,88.55 lakh) have not been intimated (July 2018).

(iii) Saving under Horticulture – Tribal Sub Plan’ (₹37.48 lakh) was surrendered, without giving specific reasons.

(b) Reasons for saving under ‘Karnataka Watershed Development Project II (Sujala III) – EAP – Other Expenses’ (₹3,38.27 lakh) and excess under ‘Salaries’ (₹46.72 lakh) have not been intimated (July 2018).

|                             |                                             | <i>Head</i>            | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------------|------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                             |                        |                    |                               |                                  |
| (11)                        | <b>2402 SOIL AND WATER<br/>CONSERVATION</b> |                        |                    |                               |                                  |
|                             | <b>102 Soil Conservation</b>                |                        |                    |                               |                                  |
|                             | 01 Directorate and Other<br>Establishments  |                        |                    |                               |                                  |
|                             |                                             | O            3,13.00 | \| 2,74.41 | \| 2,73.92 | \| (-) 0.49                         |
|                             |                                             | R            (-) 38.59 |                    |                               |                                  |

Saving under ‘Salaries’ (₹29.65 lakh) was surrendered, without giving specific reasons.

(12) 15 Soil and Water Conservation –  
Watershed Development  
Department – Directorate of  
Watershed Development

|  |                          |         |         |     |
|--|--------------------------|---------|---------|-----|
|  | O            8,40.00 | \| 6,41.89 | \| 6,41.89 | \| ... |
|  | R            (-) 1,98.11 |         |         |     |

Saving under ‘Salaries’ (₹1,21.83 lakh) and ‘General Expenses’ (₹25.67 lakh) was surrendered, without giving specific reasons. Saving occurred under this heads during 2016-17 also.

(13) 28 Sujala Watershed Project – III -  
EAP

|  |                        |          |          |              |
|--|------------------------|----------|----------|--------------|
|  | O            78,00.00 | \| 77,88.14 | \| 49,88.14 | \| (-) 28,00.00 |
|  | R            (-) 11.86 |          |          |              |

Reasons for saving under ‘Major Works’ (₹28,00.00 lakh) have not been intimated (July 2018). Saving occurred under this heads during 2016-17 also.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

| <i>Head</i>                                                                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                        |                    |                                                        |                                  |
| <b>797 Transfer to Reserve Fund Deposit Accounts</b>                                                                                 |                    |                                                        |                                  |
| 01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund | 44,08.00           | 38,45.71                                               | (-) 5,62.29                      |

Expenditure under ‘Inter Account Transfers’ (₹38,45.71 lakh) depends on the actual collection of Market Fees, Licence Fee and the proceeds on maturity of Government Investments collected from the Sericulture Industries. Saving under ‘Inter Account Transfers’ (₹5,62.29 lakh) under the head indicates the actual receipts are less than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

|                                      |                  |         |         |           |
|--------------------------------------|------------------|---------|---------|-----------|
| (15) <b>2852 INDUSTRIES</b>          |                  |         |         |           |
| <b>08 Consumer Industries</b>        |                  |         |         |           |
| <b>202 Textiles</b>                  |                  |         |         |           |
| 1 Government Silk Filature, Kollegal |                  |         |         |           |
|                                      | O      1,93.00   |         |         |           |
|                                      | R      (-) 47.22 | 1,45.78 | 1,45.80 | (+ ) 0.02 |

(a) Saving under ‘Management – Salaries’ (₹16.62 lakh) due to retirement of an Official and another Official absent, was surrendered. Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Management – Non Salaries’ (₹20.34 lakh) due to stagnation of factory activities, was surrendered.

|                                                      |                  |         |         |          |
|------------------------------------------------------|------------------|---------|---------|----------|
| (16)      3 Government Silk Filature, Chamarajanagar |                  |         |         |          |
|                                                      | O      1,45.00   |         |         |          |
|                                                      | R      (-) 41.43 | 1,03.57 | 1,02.58 | (-) 0.99 |

Saving under ‘Management – Salaries’ (₹23.21 lakh) due to retirement of an officials, was surrendered. Saving occurred under this head during 2016-17 also.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (1) <b>2401 CROP HUSBANDRY</b> |                    |                                                          |                              |
| <b>102 Foodgrain Crops</b>     |                    |                                                          |                              |
| 27 Krishi Bhagya               |                    |                                                          |                              |
| O       6,00,00.00             |                    |                                                          |                              |
| R       (+ 33,37.74            | 6,33,37.74         | 6,33,00.53                                               | (-) 37.21                    |

(a) Additional funds under ‘Subsidies’ (₹40,00.00 lakh) provided through reappropriation for creation of agricultural ponds proved excessive, in view of saving (₹39.16 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘Other Expenses’ (₹5,53.15 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Tribal Sub Plan’ (₹69.95 lakh) due to non-submission of bills in time, was surrendered.

(d) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹37.21 lakh) have not been intimated (July 2018).

(2) **102 Food Grain Crops**

    28 Other Agriculture Schemes

|                    |          |          |           |
|--------------------|----------|----------|-----------|
| O       72,70.00   |          |          |           |
| R       (+ 6,78.77 | 79,48.77 | 79,03.11 | (-) 45.66 |

(a) Additional funds under ‘Grants-in-Aid’ (₹11,00.00 lakh) provided through reappropriation towards creation of agricultural ponds, proved excessive, in view of final saving (₹50.00 lakh), reasons for which have not been intimated (July 2018).

(b) Saving under ‘Financial Assistance Relief’ (₹4,12.23 lakh) was surrendered, without giving specific reasons.

(3) **108 Commercial Crops**

    1 Agriculture Department

|                     |            |            |              |
|---------------------|------------|------------|--------------|
| O       2,52,00.00  |            |            |              |
| S       1,67,01.40  |            |            |              |
| R       (+ 85,49.94 | 5,04,51.34 | 4,82,55.96 | (-) 21,95.38 |

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(a) (i) Additional funds under ‘NMSA-Chief Minister’s Sookshama Neeravari Yojane’ ‘Schedule Caste Sub Plan’ (₹33,40.25 lakh) and Tribal Sub Plan’ (₹13,72.93 lakh) provided under Supplementary Provision (Second Instalment) towards Pradhan Mantri Krishi Sinchai Yojana – Minor Irrigation (PMKSY-MI) Scheme, proved excessive, in view of final saving (₹11,72.06 lakh) and (₹5,52.65 lakh) respectively, reasons for which have not been intimated (July 2018).

(ii) Additional funds under ‘Subsidies’ (₹1,94,73.86 lakh) partly provided through Supplementary Provision (₹1,09,23.92 lakh) (Second, Third and Final Instalment) and partly through reappropriation (₹85,49.94 lakh) towards Pradhan Mantri Krishi Sinchayi Yojane – Minor Irrigation (PMKSY-MI) Scheme proved excessive, in view of final saving (₹35.15 lakh), reasons for which have not been intimated (July 2018).

(iii) Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire Provision) have not been intimated. (July 2018).

(b) (i) Additional funds under ‘NMSA – Other components – Subsidies’ (₹7,63.05 lakh) provided through Supplementary Provision (Third and Final Instalment) towards PMKSY – MI programme, proved excessive, in view of saving (₹79.99 lakh), reasons for which have not been intimated (July 2018).

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹2,18.75 lakh) and ‘Tribal Sub Plan’ (₹82.50 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards PMKSY – MI programme.

(iii) Reasons for saving under ‘Other Expenses’ (₹2,15.01 lakh) have not been intimated (July 2018).

| <i>Head</i> |                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------|-----------------------------|---------------------------|------------------------------|
|             |                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | 2 Horticulture Department |                             |                           |                              |
|             | O                         | 2,95,52.00                  |                           |                              |
|             | R                         | (+) 58,85.00                | 3,54,37.00                | 3,41,09.94                   |
|             |                           |                             |                           | (-) 13,27.06                 |

(a) (i) Additional funds under ‘PMKSY National Mission on Sustainable Agriculture – Other Expenses’ (₹71,00.00 lakh) were provided through reappropriation towards PMKSY – Sookshama Neeravari programme.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹9,75.00 lakh) and ‘Tribal Sub Plan’ (₹2,40.00 lakh) due to less demands from Agriculturists were reappropriated to other heads. Reasons for the final saving (₹18.68 lakh) and (₹27.73 lakh) respectively, have not been intimated (July 2018).

(iii) Reasons for saving under ‘Special Development Plan’ (₹3,03.80 lakh) have not been intimated (July 2018).

(b) Reasons for saving under ‘Oil Palm Cultivation in Potential States – Subsidies’ (₹8,60.66 lakh) have not been intimated (July 2018).

(c) Reasons for saving under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance/Relief’ (₹81.84 lakh) have not been intimated (July 2018).

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                                |                    | <i>(In lakhs of rupees)</i> |                                  |
| (5) <b>2402 SOIL AND WATER CONSERVATION</b>                    |                    |                             |                                  |
| <b>102 Soil Conservation</b>                                   |                    |                             |                                  |
| 30 Pradhan Mantri Krishi Sinchayi Yojane-Watershed Development |                    |                             |                                  |
|                                                                | O 4,00,00.00       |                             |                                  |
|                                                                | R (+) 49,98.51     | 4,49,98.51                  | 4,29,84.84 (-) 20,13.67          |

(a) Additional funds under ‘Major Works’ (₹48,73.99 lakh) provided through reappropriation towards State’s Contribution to PMKSY – Watershed Development Programme, proved excessive, in view of saving (₹3,56.14 lakh) were surrendered, without giving specific reasons.

(b) Additional funds under ‘Schedule Caste Sub Plan’ (₹4,80.66 lakh) provided through reappropriation towards State’s Contribution to PMKSY – Watershed Development Programme, proved excessive, in view of saving (₹82.75 lakh), reasons for which have not been intimated (July 2018).

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(c) Reasons for saving under ‘Tribal Sub Plan’ (₹19,30.92 lakh) have not been intimated (July 2018).

| <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (6) <b>2406 FORESTRY AND WILD LIFE</b>         |                    |                               |                                  |
| <b>02 Environmental Forestry and Wild Life</b> |                    |                               |                                  |
| <b>112 Public Gardens</b>                      |                    |                               |                                  |
| 17 Horticulture Parks and Gardens              |                    |                               |                                  |
| O     10,00.00                                 |                    |                               |                                  |
| S     15,46.91                                 |                    |                               |                                  |
| R (+) 23,39.43                                 | 48,86.34           | 44,01.20                      | (-) 4,85.14                      |

Additional funds under ‘Major Works’ (₹38,86.34 lakh) partly provided through Supplementary Provision (₹15,46.91 lakh) (Second Instalment) and partly through reappropriation (₹23,39.43 lakh) towards Children’s Day Celebration for decoration of Bal Bhavan, Cubbon Park and for development of lawns in Rajbhavan, proved excessive, in view of saving (₹4,85.14 lakh), reasons for which have not been intimated (July 2018).

|                                                     |            |            |     |
|-----------------------------------------------------|------------|------------|-----|
| (7) <b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b> |            |            |     |
| <b>80 General</b>                                   |            |            |     |
| <b>277 Education</b>                                |            |            |     |
| 5 UAS Shivamogga                                    |            |            |     |
| O     82,65.00                                      |            |            |     |
| S     57,67.00                                      |            |            |     |
| R (+) 40,00.00                                      | 1,80,32.00 | 1,80,32.00 | ... |

Additional funds under ‘Shimoga Agriculture University – Grants-in-Aid – Asset Creation’ (₹97,67.00 lakh) were partly provided through Supplementary Provision (₹57,67.00 lakh) (Second Instalment) and partly through reappropriation (₹40,00.00 lakh) towards construction of Main Campus at Shimoga Agriculture University.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(ix) Saving in the Capital Section of the Voted Grant occurred as under:

|     |                                                            | <i>Head</i>                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |                                                            | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (1) | <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |                             |                    |                               |                                  |
|     | <b>107 Sericulture Industries</b>                          |                             |                    |                               |                                  |
|     | 01 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013    |                             |                    |                               |                                  |
|     |                                                            | O      1,96.00              |                    |                               |                                  |
|     |                                                            | R      (-) 36.92            | 1,59.08            | 1,59.07                       | (-) 0.01                         |

Saving under 'Schedule Caste Sub Plan' (₹33.15 lakh) due to delay in removal of trees, which was hindering the works, was surrendered.

|     |             |                    |         |         |          |
|-----|-------------|--------------------|---------|---------|----------|
| (2) | 1 Buildings |                    |         |         |          |
|     |             | O      15,10.00    |         |         |          |
|     |             | R      (-) 7,36.71 | 7,73.29 | 7,64.89 | (-) 8.40 |

(a) Saving under 'State Plan Scheme – Major Works' (₹27.69 lakh) due to delay in calling for Tenders of New Projects, was surrendered.

(b) Saving under 'Construction of Cocoon Markets – NABARD – NABARD Works' (₹7,09.02 lakh) due to delay in Construction of Cocoon Markets and Purchase of Laboratory Equipments, non-receipt of NOC from Forest Department and non-receipt of permission from BESCOM, was surrendered.

|     |                                                                |                 |          |     |              |
|-----|----------------------------------------------------------------|-----------------|----------|-----|--------------|
| (3) | <b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>              |                 |          |     |              |
|     | <b>01 Textiles</b>                                             |                 |          |     |              |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |                 |          |     |              |
|     | 02 Government Investment in KSIC                               |                 |          |     |              |
|     |                                                                | O      ...      |          |     |              |
|     |                                                                | S      48,95.47 | 48,95.47 | ... | (-) 48,95.47 |

Reasons for saving under 'Investment' (₹48,95.47 lakh – entire provision) due to reasons stated in 'Notes and Comments' at para (vi) above.



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

### (x) KARNATAKA SILK WORM SEED COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND :

Karnataka Silk Worm Cocoon and Silk Yarn Development and Price Stabilisation Fund was created in the year 1979 for the purpose of stabilising the prices of cocoons and silk yarn and for the development of rearing of silk worm seed, reeling and twisting of silk yarn and connected therewith. The Fund is credited with all moneys received by way of Market Fees/License Fees and contribution made by the Government. The amount at the credit of Fund is intended to be utilised for:-

- a) The construction of buildings required to locate the cocoon market and silk exchanges;
- b) For providing of necessary facilities in the cocoon market and silk exchanges;
- c) Fixation of the floor price of silk yarn by the Fund authority from time to time and
- d) Providing of testing and grading of silkworm seed, cocoon and silk yarn.

There was an opening balance of ₹2,09,51.31 lakh as on 1 April 2017. During the year 2016-17, the Market Fees and License Fees amounting to ₹38,31.99 lakh along with the proceeds on maturity of Investment (₹13.72 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹25,25.03 lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2018 was ₹2,22,72.00 lakh are under reconciliation.

### (xi) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:

The Fund is intended to provide reserves sufficient to meet the cost of repairs and renewals of Plant and Machinery of Government Commercial Undertakings. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – conclud.**

The opening balance was ₹7.51 lakh (Dr). During the year 2017-18, the contribution ₹1.09 lakh made under ‘2852 – Industries’ stands transferred to the ‘Depreciation Reserve Fund’ and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2018 was ₹6.42 lakh (Dr). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2017-18.

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GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2403 ANIMAL HUSBANDRY				
2404 DAIRY DEVELOPMENT				
2405 FISHERIES				
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
4405 CAPITAL OUTLAY ON FISHERIES				
Revenue –				
Voted –				
Original	24,44,04,00			
Supplementary	36,88,35	24,80,92,35	23,85,20,92	(-) 95,71,43
Amount surrendered during the year (March 2018)				66,02,51
Charged –				
Original	1,00			
Supplementary	...	1,00	...	(-) 1,00
Amount surrendered during the year				NIL
Capital –				
Voted –				
Original	1,37,99,00			
Supplementary	...	1,37,99,00	1,36,18,27	(-) 1,80,73
Amount surrendered during the year (March 2018)				1,75,90

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹30,55.34 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹95,71.43 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹66,02.51 lakh (about 69 per cent of the saving).

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(iii) As against a saving of ₹1.00 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) As against a saving of ₹1,80.73 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹1,75.90 lakh (about 97 per cent of the saving).

(v) Saving in the Revenue Section of the Voted Grant occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2403 ANIMAL HUSBANDRY			
101 Veterinary Services and Animal Health			
06 Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bengaluru			
O	64,32.00		
R	(-) 8,25.00	56,07.00	56,07.00
			...

Saving under 'Grants-in-Aid-General' (₹8,25.00 lakh) due to non-shifting of vaccine manufacturing unit for foot and mouth diseases, was reappropriated to other heads.

(2) 21 Control of Animal Diseases

O	43,45.00		
S	1,87.87		
R	(-) 10,25.53	35,07.34	35,07.14
			(-) 0.20

(a) Additional funds under 'Schedule Caste Sub Plan' (₹1,87.87 lakh) were provided through Supplementary Provision (Third and Final instalment).

(b) Saving under 'General Expenses' (₹9,86.10 lakh) were partly reappropriated (₹1,00.00 lakh) to other heads due to non-receipt of expected bills and partly surrendered (₹8,86.10 lakh) due to non-receipt of Central Funds.

(3) **102 Cattle and Buffalo Development**

 1 Livestock Farms

O	33,25.00		
R	(-) 3,50.70	29,74.30	29,74.27
			(-) 0.03

(a) Additional funds under 'Livestock farms and Training – Building Expenses' (₹1,23.00 lakh) were provided through reappropriation for construction of cowshed.

(b) Saving under 'Livestock Farms and Training – Other Expenses' (₹3,73.00 lakh), due to delay in calling for tenders for livestock farms and less number of participants for training, was reappropriated to other heads.

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(c) Saving under ‘Livestock Farms and Training – Salaries’ (₹64.23 lakh) due to non-filling of vacant posts, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(4) 105 Piggery Development			
01 Pig Breeding Station			
O	1,68.00		
R	(-) 35.05	1,32.95	1,32.95
			...

Saving under ‘Salaries’ (₹30.75 lakh), due to non-filling of vacant posts, was surrendered.

(5) **106 Other Livestock Development**

 03 National Livestock Mission

O	23,67.00		
R	(-) 60.00	23,07.00	6,68.00
			(-) 16,39.00

(a) Saving under ‘Other Expenses’ (₹60.00 lakh) due to non-receipt of Central Funds, was surrendered. Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹13,20.00 lakh) and ‘Tribal Sub Plan’ (₹3,19.00 lakh) have not been intimated (July 2018).

(6) **113 Administrative Investigation and Statistics**

 04 Animal Husbandry Statistics and Livestock Census

O	1,50.00		
R	(-) 1,50.00	...	...
			...

Saving under ‘General Expenses’ (₹1,50.00 lakh – entire provision) due to non-receipt of Central Funds, was surrendered. Saving occurred under this head during 2016-17 also.

(7) **800 Other expenditure**

 40 Vacant Post Provision

O	1,02.00		
R	(-) 1,02.00	...	...
			...

Saving under ‘Other Allowance’ (₹1,02.00 lakh – entire provision) due to non-filling of vacant posts, was surrendered.

(8) **800 Other expenditure**

 60 Payments under the Karnataka Guarantee of Services Act

O	50.00		
R	(-) 50.00	...	...
			...

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

Saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(9) 2405 FISHERIES			
101 Inland Fisheries			
06 C.S.S.F Inland Fisheries Statistics			
O	30.00		
R	(-) 27.37	2.63	2.62
			(-) 0.01

Saving under ‘Salaries’ (₹10.37 lakh) and ‘General Expenses’ (₹17.00 lakh) due to non-receipt of Central Funds for Central Scheme, was surrendered. Saving occurred under this head during 2016-17 also.

(10) 58 Blue Revolution/Integrated Development and Management of Fisheries			
O	11,72.00		
S	1.67		
R	(-) 2,31.00	9,42.67	9,41.46
			(-) 1.21

Saving under ‘Subsidies’ (₹2,28.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(11) 67 Establishment of North Karnataka Inland Fisheries Development Centre			
O	1,00.00		
R	(-) 1,00.00	...	...
			...

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) due to non-receipt of permission to open bank account, was surrendered.

(12) 105 Processing, Preservation and Marketing			
09 Assistance for Construction of Fish Market			
O	1,80.00		
R	(-) 58.33	1,21.67	1,09.23
			(-) 12.44

Saving under ‘Grants-in-Aid-General’ (₹55.82 lakh) due to non-implementation of Government Order in time, was surrendered. Reasons for final saving (₹12.44 lakh) have not been intimated (July 2018).

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(13)	109 Extension and Training				
	01 Research, Extension, Exhibition and Training				
		O	1,70.00	1,48.25	1,46.61
		R	(-) 21.75			(-) 1.64

(In lakhs of rupees)

Saving under 'Salaries' (₹13.18 lakh) was surrendered, without giving specific reasons (July 2018).

(14) **120 Fisheries Co-operatives**

07 Fishermen Welfare

	O	11,12.00	90.04	63.97	(-) 26.07
	R	(-) 10,21.96			

(a) Saving under 'Financial Assistance/Relief' (₹9,80.00 lakh – entire provision) due to non-receipt of Central Share, was surrendered. Saving occurred under this head during 2016-17 also.

(b) Saving under 'Contributions' (₹41.96 lakh) was surrendered, without giving specific reasons.

(c) Reasons for saving under 'Subsidies' (₹26.09 lakh) have not been intimated (July 2018).

(15) **800 Other expenditure**

81 Payments under the Karnataka Guarantee of Services Act.

50.00	...	(-) 50.00
-------	-----	-----------

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2018).

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:-

(1) **2403 ANIMAL HUSBANDRY**

001 Direction and Administration

01 Director Animal Husbandry and Veterinary Services

	O	70,92.00	86,84.45	86,76.61	(-) 7.84
	S	8,00.00			
	R	(+) 7,92.45			

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(a) Additional funds under ‘Drugs and Chemicals’ (₹9,63.00 lakh) were partly provided through Supplementary Provision (₹8,00.00 lakh) (Third and Final Instalment) for supply of drugs and chemicals and food supplementary to livestock in 2017-18 and partly through reappropriation (₹1,63.00 lakh) for purchase of chemicals and drugs for prevention of summer diseases.

(b) Additional funds under ‘Contract/Outsource’ (₹5,22.00 lakh) provided through reappropriation, proved excessive, in view of saving of (₹71.86 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹29.40 lakh) have not been intimated (July 2018).

(c) Additional funds under ‘General Expenses’ (₹2,50.00 lakh) were provided through reappropriation, to meet expenditure for purchase of seed kit to animals.

(d) Saving under ‘Salaries’ (₹67.40 lakh) due to non-filling of vacant posts, was surrendered.

(e) Reasons for the excess under ‘Transport Expenses’ (₹21.92 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 104 Sheep and Wool Development			
12 Ex-Gratia to Sheep Owners for Accidental Death of Sheep and Goat			
O 12,00.00			
R (+ 13,68.00	25,68.00	25,68.00	...

Additional funds under ‘Grants-in-Aid-General’ (₹13,68.00 lakh) were provided through reappropriation for ex-gratia to sheep owners for accidental death of sheep and goat which was pending for the year 2016-17 and 2017-18.

(3) 109 Extension and Training			
01 Veterinary Education and Training			
O 3,15.00			
R (+ 2,34.56	5,49.56	5,49.55	(-) 0.01

(a) Additional funds under ‘Maintenance Expenditure’ (₹1,40.00 lakh) were provided through reappropriation, without giving specific reasons.

(b) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) were provided through reappropriation for arranging cattle fair.

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) 2405 FISHERIES			
101 Inland Fisheries			
03 Assistance for Development of Inland Fisheries			
	O 12,39.00		
	R (+) 2,82.62	15,21.62	15,21.97 (+) 0.35

(a) Additional funds under ‘Maintenance Expenditure’ (₹5,57.00 lakh) were provided through reappropriation for development of Inland Fisheries.

(b) Saving under ‘Subsidies’ (₹2,64.32 lakh) were partly reappropriated (₹1,61.85 lakh) to other heads and partly surrendered (₹1,02.47 lakh) without giving specific reasons.

(c) Additional funds under ‘Contract/Outsource’ (₹51.84 lakh) were provided through reappropriation for payment of salary to Outsource/Contract employees who were working against vacant posts.

(d) Reasons for saving under ‘Salaries’ (₹30.76 lakh) have not been intimated (July 2018).

(5) 54 Fish Seed Stocking in Reservoir			
	O 1,00.00		
	R (+) 50.00	1,50.00	1,50.00 ...

Additional funds under ‘General Expenses’ (₹50.00 lakh) were provided through reappropriation, for rearing fish seed in Reservoir.

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## GRANT NO.3 - FINANCE

*Total grant*                      *Actual*                      *Excess (+)*  
*expenditure*                      *Saving (-)*  
*(In thousands of rupees)*

### MAJOR HEADS:

- 2020    COLLECTION OF TAXES ON  
         INCOME AND EXPENDITURE
- 2039    STATE EXCISE
- 2040    TAXES ON SALES, TRADE ETC.
- 2043    COLLECTION CHARGES UNDER  
         STATE GOODS AND SERVICES TAX
- 2045    OTHER TAXES AND DUTIES ON  
         COMMODITIES AND SERVICES
- 2047    OTHER FISCAL SERVICES
- 2052    SECRETARIAT–GENERAL  
         SERVICES
- 2054    TREASURY AND ACCOUNTS  
         ADMINISTRATION
- 2070    OTHER ADMINSTRATIVE  
         SERVICES
- 2071    PENSIONS AND OTHER  
         RETIREMENT BENEFITS
- 2235    SOCIAL SECURITY  
         AND WELFARE
- 2250    OTHER SOCIAL SERVICES
- 2515    OTHER RURAL DEVELOPMENT  
         PROGRAMMES
- 2852    INDUSTRIES
- 3475    OTHER GENERAL ECONOMIC  
         SERVICES
- 4059    CAPITAL OUTLAY ON PUBLIC  
         WORKS
- 4515    CAPITAL OUTLAY ON OTHER  
         RURAL DEVELOPMENT  
         PROGRAMMES
- 4885    OTHER CAPITAL OUTLAY ON  
         INDUSTRIES AND MINERALS
- 7610    LOANS TO GOVERNMENT  
         SERVANTS ETC.

Revenue –

Voted –

|                                                    |               |  |               |               |                 |
|----------------------------------------------------|---------------|--|---------------|---------------|-----------------|
| Original                                           | 1,94,54,17,00 |  |               |               |                 |
| Supplementary                                      | 1,29,54,88    |  | 1,95,83,71,88 | 1,62,80,68,75 | (-) 33,03,03,13 |
| Amount surrendered during the<br>year (March 2018) |               |  |               |               | 7,93,10,71      |

**GRANT NO.3 - FINANCE – contd.**

|                                                            |         | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|---------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                            |         | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Charged –</b>                                           |         |                                         |                               |                                  |
| <i>Original</i>                                            | 30,00   |                                         |                               |                                  |
| <i>Supplementary</i>                                       | 1,57,21 | 1,87,21                                 | 13,86,58                      | (+)<br>11,99,37                  |
| <i>Amount surrendered during the<br/>year (March 2018)</i> |         |                                         |                               | 1                                |

**Capital –**

**Voted –**

|                                                            |            |            |          |                 |
|------------------------------------------------------------|------------|------------|----------|-----------------|
| <i>Original</i>                                            | 1,26,57,00 |            |          |                 |
| <i>Supplementary</i>                                       | 67,00      | 1,27,24,00 | 88,69,85 | (-)<br>38,54,15 |
| <i>Amount surrendered during the<br/>year (March 2018)</i> |            |            |          | 7,40,73         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the *Charged* Appropriation ₹1,57.21 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹33,03,03.13 lakh in the Revenue Section of Voted Grant, the amount surrendered was ₹7,93,10.71 lakh (about 24 percent of the saving).

(iii) In the Revenue Section of the *Charged* Appropriation, expenditure exceeded the provision by ₹11,99,37,383/-, which requires regularisation.

(iv) As against an excess of ₹11,99.37 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹0.01 lakh.

(v) As against a saving of ₹38,54.15 lakh in the Capital Section of Voted Grant, the amount surrendered was ₹7,40.73 lakh (about 19 per cent of the saving).

(vi) An Error in Budget, was noticed in the Revenue Section of the Voted Grant under major head “2071 – Pension and Other Retirement Benefits – Civil – Government contribution for Defined Contribution Pension Scheme – State’s matching contribution to Pension Scheme –

**GRANT NO.3 - FINANCE – contd.**

Pension and Retirement Benefits”, where in the expenditure of ₹3,64,69,314/- being the interest paid on Government Contribution towards NPS Backlog, stood transferred to Major Head “2049 – Interest Payments – Interest on Small Savings, Provident Funds etc. – Interest on Defined Contribution Pension Scheme – State matching Contribution to Pension Scheme – Pension and Retirement Benefits” under the *charged* appropriation in Grant No.29, as per Government Order No. FD SPL-2016 PEN 2012 dated 19.05.2017.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                                           | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
|                                                                                       |                    |                           | <i>(In lakhs of rupees)</i>  |
| (1) <b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>                         |                    |                           |                              |
| <b>105 Collection Charges – Taxes on Professions, Trades, Callings and Employment</b> |                    |                           |                              |
| 01 Collection Establishment                                                           |                    |                           |                              |
| O      5,99.00                                                                        |                    |                           |                              |
| R      (-) 42.17                                                                      | 5,56.83            | 4,73.62                   | (-) 83.21                    |

(a) Reasons for saving under ‘Salaries’ (₹64.91 lakh) have not been intimated (July 2018).

(b) Saving under ‘Transport Expenses’ (₹28.15 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

|                                            |          |          |           |
|--------------------------------------------|----------|----------|-----------|
| (2) <b>2040 TAXES ON SALES, TRADE ETC.</b> |          |          |           |
| <b>001 Direction and Administration</b>    |          |          |           |
| 01 Commissioner for Commercial Taxes       |          |          |           |
| O      1,81,89.00                          |          |          |           |
| R      (-) 82,61.39                        | 99,27.61 | 98,44.68 | (-) 82.93 |

(a) Saving under ‘Salaries’ (₹27,30.82 lakh) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017 and the balance of budget provision under this head (2040), was surrendered. Reasons for the final saving under Salaries (₹82.93 lakh) have not been intimated (July 2018).

(b) Saving under ‘Modernisation’ (₹33,04.04 lakh), ‘Contract/Outsource’ (₹7,28.55 lakh), ‘Transport Expenses’ (₹5,35.59 lakh), ‘Building Expenses’ (₹4,54.64 lakh), ‘General Expenses’

**GRANT NO.3 - FINANCE – contd.**

(₹2,29.20 lakh), ‘Subsidiary Expenses’ (₹1,95.30 lakh), ‘Telephone Charges’ (₹54.82 lakh) and ‘Travel Expenses’ (₹28.43 lakh) due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, was surrendered.

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>       |                    |                           |                              |
| (3) <b>101 Collection Charges</b> |                    |                           |                              |
| O 1,26,03.00                      |                    |                           |                              |
| R (-) 40,60.57                    | 85,42.43           | 85,39.24                  | (-) 3.19                     |

Saving under mainly ‘Salaries’ (₹33,89.31 lakh), ‘Building Expenses’ (₹2,88.07 lakh), ‘Transport Expenses’ (₹2,41.31 lakh), ‘General Expenses’ (₹1,11.86 lakh) and ‘Telephone charges’ (₹15.63 lakh) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017 and the balance of budget provision under this head (2040), was surrendered.

|                                                            |      |      |     |
|------------------------------------------------------------|------|------|-----|
| (4) <b>800 Other Expenditure</b>                           |      |      |     |
| 12 Payments under the Karnataka Guarantee of Services Act. |      |      |     |
| O 50.00                                                    |      |      |     |
| R (-) 49.97                                                | 0.03 | 0.03 | ... |

Saving under ‘Compensatory Cost’ (₹49.97 lakh) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017 and the balance of budget provision under this head (2040), was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

|                                                                       |          |          |              |
|-----------------------------------------------------------------------|----------|----------|--------------|
| (5) <b>2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX</b> |          |          |              |
| <b>001 Direction and Administration</b>                               |          |          |              |
| 01 Commissioner for Commercial Taxes                                  |          |          |              |
| O ...                                                                 |          |          |              |
| S 83,96.25                                                            |          |          |              |
| R (-) 1,11.66                                                         | 82,84.59 | 71,79.33 | (-) 11,05.26 |

(a) Funds under ‘Salaries’ (₹26,73.47 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State

### **GRANT NO.3 - FINANCE – contd.**

Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹28.98 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹4,91.99 lakh) have not been intimated (July 2018).

(b) Funds under 'Modernisation' (₹36,91.59 lakh) partly provided through Supplementary Provision (₹33,91.59 lakh) (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017 and partly through reappropriation (₹3,00.00 lakh) to meet the expenditure towards strengthening of pillars and related works in VTK building which was to be taken up urgently and also to meet the expenditure towards partition and electrical works in hired building, proved excessive, in view of saving (₹67.85 lakh), due to non-consideration of purchase of 2000 new computers by TAP at Government level and by not taking some of the construction activities because of the technical problem, was surrendered. Reasons for the final saving (₹10,60.49) have not been intimated (July 2018).

(c) Funds under 'Contract/Outsource' (₹8,07.50 lakh) were provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017. Reasons for final excess (₹2,34.58 lakh) have not been intimated (July 2018).

(d) Funds under 'Building Expenses' (₹5,03.45 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹1,81.34 lakh) due to non-submission of claims for rent by building owner, was surrendered.

(e) Funds under 'Transport Expenses' (₹4,82.53 lakh) were provided through Supplementary Provision (Second Instalment) for implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017. Reasons for final excess (₹2,15.45 lakh) have not been intimated (July 2018).

(f) Funds under 'General expenses' (₹2,62.21 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with

**GRANT NO.3 - FINANCE – contd.**

effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹16.02 lakh), due to economy measures, was surrendered.

(g) Funds under ‘Subsidiary Expenses’ (₹1,87.58 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹60.00 lakh), due to observance of economy measures towards fuel and maintenance of vehicles expenses, was reappropriated to other heads and saving (₹30.94 lakh), due to economy measures, was surrendered.

(h) Funds under ‘Telephone Charges’ (₹57.37 lakh) were provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017.

(i) Funds under ‘Travel Expenses’ (₹30.55 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹16.25 lakh) which was surrendered, without giving specific reasons (July 2018).

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------|--------------------|-----------------------------|------------------------------|
|                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (6) <b>101 Collection Charges</b> |                    |                             |                              |
| O                                 | ...                |                             |                              |
| S                                 | 40,82.96           |                             |                              |
| R                                 | (-) 4,45.03        | 36,37.93                    | 34,63.84                     |
|                                   |                    |                             | (-) 1,74.09                  |

(a) Funds under ‘Salaries’ (₹32,32.33 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹1,15.15 lakh) which was surrendered, without giving specific reasons. Reasons for final saving (₹2,04.07 lakh) have not been intimated (July 2018).

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(b) Funds under ‘Transport Expenses’ (₹3,98.50 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹2,40.00 lakh), due to observance of economy measure towards fuel and maintenance of Vehicle expenses, was reappropriated to other heads and saving (₹47.30 lakh) due to observance of economy measures, was surrendered.

(c) Funds under ‘Building Expenses’ (₹2,99.33 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, proved excessive, in view of saving (₹33.16 lakh), due to non-submission of claims for rent by the building owner, was surrendered.

(d) Funds under ‘General Expenses’ (₹1,21.32 lakh) provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017. Reasons for final excess (₹39.93 lakh), have not been intimated (July 2018).

| <i>Head</i> |                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------|-----------------------------|---------------------------|------------------------------|
|             |                      | <i>(In lakhs of rupees)</i> |                           |                              |
| (7)         | 01 Entertainment Tax |                             |                           |                              |
|             | O                    | ...                         |                           |                              |
|             | S                    | 68.67                       |                           |                              |
|             | R                    | (-) 7.61                    | 61.06                     | 29.82                        |
|             |                      |                             |                           | (-) 31.24                    |

Funds under ‘Salaries’ (₹68.67 lakh) were provided through Supplementary Provision (Second Instalment) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017. Reasons for the final saving (₹31.24 lakh) have not been intimated (July 2018).



**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (8) <b>2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b> |                    |                                                          |                              |
| <b>101 Collection Charges – Entertainment Tax</b>                  |                    |                                                          |                              |
| 01 Entertainment Tax                                               |                    |                                                          |                              |
| O      1,46.00                                                     |                    |                                                          |                              |
| R      (-) 70.77                                                   | 75.23              | 75.27                                                    | (+ ) 0.04                    |

Saving under ‘Salaries’ (₹70.77 lakh) was due to implementation of Goods and Services Tax (GST) with effect from 1 July 2017 and introduction of new Major Head 2043 – Collection Charges under State Goods and Services Taxes from 1 December 2017, was surrendered.

(9) **2052 SECRETARIAT – GENERAL SERVICES**

**090 Secretariate**

12 Fiscal Policy Institute

|                    |         |         |          |
|--------------------|---------|---------|----------|
| O      10,01.00    | 6,98.13 | 6,96.80 | (-) 1.33 |
| R      (-) 3,02.87 |         |         |          |

(a) Additional funds under ‘Salaries’ (₹30.00 lakh) provided through reappropriation to meet the expenditure on salary, proved excessive, in view of saving (₹13.96 lakh) which was surrendered, without giving specific reasons.

(b) Additional funds under ‘Maintenance Expenditure’ (₹67.00 lakh) were provided through reappropriation, towards expenditure on upgradation of studio and class rooms.

(c) Saving under ‘Subsidiary Expenses’ (₹1,24.87 lakh) were partly reappropriated (₹30.00 lakh) to other heads and partly surrendered (₹94.87 lakh) without giving specific reasons.

(d) Saving under ‘Other Expenses’ (₹50.00 lakh) were partly reappropriated (₹29.00 lakh) to other heads and partly surrendered (₹21.00 lakh) without giving specific reasons.

(e) Saving under ‘General Expenses’ (₹47.02 lakh), ‘Diet Expenses’ (₹20.80 lakh) and ‘Transport Expenses’ (₹19.51 lakh) due to economy measures, was surrendered.

(10) **2070 OTHER ADMINISTRATIVE SERVICES**

**800 Other expenditure**

|                               |             |     |                 |
|-------------------------------|-------------|-----|-----------------|
| 11 Filling up of Vacant Posts | 13,62,00.00 | ... | (-) 13,62,00.00 |
|-------------------------------|-------------|-----|-----------------|

**GRANT NO.3 - FINANCE – contd.**

Reasons for saving under ‘Other Allowance’ (₹13,62,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

| <i>Head</i>                                             | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|---------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i>                             |                    |                           |                              |
| (11) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                    |                           |                              |
| <b>01 Civil</b>                                         |                    |                           |                              |
| <b>101 Superannuation and Retirement Allowances</b>     |                    |                           |                              |
| 3 State Government Pensions                             |                    |                           |                              |
| O 83,67,38.00                                           |                    |                           |                              |
| R (-) 8,92,54.85                                        | 74,74,83.15        | 74,74,33.15               | (-) 50.00                    |

(a) Saving under ‘Pension paid in India – Pension and Retirement Benefits’ (₹8,92,54.85 lakh) was partly reappropriated (₹2,49,33.13 lakh) to other heads and partly surrendered (₹6,43,21.72 lakh), without giving specific reasons. Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under Pension paid in England – Pension and Retirement Benefits’ (₹50.00 lakh), have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                     |             |             |                |
|-------------------------------------|-------------|-------------|----------------|
| (12) <b>105 Family Pensions</b>     |             |             |                |
| 3 Other Family Pensions - Karnataka | 17,05,66.00 | 11,29,13.33 | (-) 5,76,52.67 |

Reasons for saving under ‘Pension and Retirement Benefits’ (₹5,76,52.67 lakh) have not been intimated (July2018).

|                                                            |       |     |           |
|------------------------------------------------------------|-------|-----|-----------|
| (13) <b>108 Contribution to Provident Funds</b>            |       |     |           |
| 01 Contributions to Provident Funds of Commercial Concerns | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Contributions’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                                               |          |         |              |
|-------------------------------------------------------------------------------|----------|---------|--------------|
| (14) <b>109 Pensions to Employees of State Aided Educational Institutions</b> |          |         |              |
| 1 Triple Benefit Scheme                                                       | 20,00.00 | 9,77.68 | (-) 10,22.32 |

**GRANT NO.3 - FINANCE – contd.**

Reasons for saving under ‘Pensions – Pension and Retirement Benefits’ (₹10,22.32 lakh), have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (15) <b>115 Leave Encashment Benefits</b> |                    |                                                          |                              |
| 1 General Services                        |                    |                                                          |                              |
| O     2,32,96.00                          | 2,42,83.45         | 1,74,51.27                                               | (-) 68,32.18                 |
| R     (+ 9,87.45                          |                    |                                                          |                              |

(a) Additional funds under ‘Pension and Retirement Benefits’ under the following heads were provided through reappropriation, due to increase in number of pensioners.

(₹ in lakh)

| Head of Account                  | Reappropriation |
|----------------------------------|-----------------|
| State Legislature                | 1,48.27         |
| Sales Tax                        | 2,55.86         |
| Public Service Commission        | 69.66           |
| Public Works - Roads and Bridges | 5,06.89         |

(b) Reasons for saving under ‘Pension and Retirement Benefits’ under the following heads have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(₹ in lakh)

| Head of Account                                    | Saving   |
|----------------------------------------------------|----------|
| Administration of Justice                          | 16,75.32 |
| Elections                                          | 1,08.71  |
| Taxes on Income and Expenditure                    | 22.39    |
| Land Revenue                                       | 2,37.07  |
| Stamps and Registration                            | 2,31.19  |
| State Excise                                       | 29.17    |
| Taxes on Vehicles                                  | 10.54    |
| Other Taxes and Duties on Commodities and Services | 27.93    |
| Other Fiscal Services                              | 29.55    |
| Secretariat General Services                       | 4,14.78  |
| Direct Administration                              | 9,77.81  |
| Leave Encashment Benefits                          | 1,68.00  |
| Police                                             | 23,56.57 |

**GRANT NO.3 - FINANCE – contd.**

**(₹ in lakh)**

| <b>Head of Account</b>       | <b>Saving</b> |
|------------------------------|---------------|
| Jails                        | 1,22.43       |
| Stationery and Printing      | 1,12.49       |
| Other Administrative Service | 3,01.15       |

| <i>Head</i>            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (16) 2 Social Services |                    |                                                          |                              |
| O 2,33,24.00           | 2,43,19.64         | 2,06,96.22                                               | (-) 36,23.42                 |
| R (+) 9,95.64          |                    |                                                          |                              |

(a) Additional funds under ‘Pension and Retirements Benefits’ under the following heads were provided through reappropriation due to increase in number of pensioners.

**(₹ in lakh)**

| <b>Head of Account</b>                  | <b>Reappropriation</b> |
|-----------------------------------------|------------------------|
| Technical Education                     | 2,81.85                |
| Water Supply and Sanitation             | 1,91.27                |
| Welfare of SC, ST, OBC’s and Minorities | 4,19.84                |
| Social Security and Welfare             | 58.52                  |
| Other Social Services                   | 44.16                  |

(b) Reasons for saving under ‘Pension and Retirement Benefits’ under the following heads have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**(₹ in lakh)**

| <b>Head of Account</b>        | <b>Saving</b> |
|-------------------------------|---------------|
| General Education             | 8,56.28       |
| Sports and Youth Services     | 72.03         |
| Art and Culture               | 1,44.35       |
| Medical and Public Health     | 18,09.81      |
| Family Welfare                | 2,95.20       |
| Urban Development             | 93.81         |
| Information and Publicity     | 46.76         |
| Labour and Employment         | 55.23         |
| Secretariat – Social Services | 2,49.93       |

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (17) 3 Economic Services |                    |                                                          |                                        |
| O 1,21,85.00             |                    |                                                          |                                        |
| R (+) 12,48.74           | 1,34,33.74         | 1,02,94.97                                               | (-) 31,38.77                           |

(a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners.

**(₹ in lakh)**

| <b>Head of Account</b>             | <b>Reappropriation</b> |
|------------------------------------|------------------------|
| Animal Husbandry                   | 2,31.12                |
| Forestry and Wildlife              | 1,03.09                |
| Food Storage and Ware Housing      | 56.47                  |
| Other Rural Development Programmes | 20.25                  |
| Minor Irrigation                   | 13.02                  |
| Village and Small Scale Industries | 5,33.43                |
| Industries                         | 69.75                  |
| Census, Survey and Statistics      | 80.37                  |
| Other General Economics Services   | 1,28.54                |

(b) Reasons for saving under 'Pension and Retirement Benefits' under the following heads have not been intimated (July 2018).

**(₹ in lakh)**

| <b>Head of Account</b>                          | <b>Saving</b> |
|-------------------------------------------------|---------------|
| Crop Husbandry                                  | 10,92.77      |
| Soil and Water Conservation                     | 4,26.81       |
| Fisheries                                       | 2,41.36       |
| Co-operation                                    | 63.67         |
| Special Programme for Rural Development         | 91.91         |
| Major and Medium Irrigation                     | 8,17.42       |
| Command Area Development                        | 19.08         |
| Non Ferrous Mining and Metallurgical Industries | 1,32.18       |
| Ports and Light Houses                          | 26.95         |
| Civil Aviation                                  | 60.37         |
| Secretariat Economic Services                   | 56.09         |
| Tourism                                         | 54.14         |
| Civil Supplies                                  | 56.02         |

**GRANT NO.3 - FINANCE – contd.**

|      | <i>Head</i>                                                                                                                                                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|      |                                                                                                                                                                                      | <i>(In lakhs of rupees)</i> |                           |                                  |
| (18) | <b>119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme</b>                                                                             |                             |                           |                                  |
|      | 01 Payment of Service Charges                                                                                                                                                        | 7,00.00                     | 3,66.07                   | (-) 3,33.93                      |
|      | Reasons for final saving under ‘Pension and Retirement Benefits’ (₹3,33.93 lakh) have not been intimated (July 2018).                                                                |                             |                           |                                  |
| (19) | <b>200 Other Pensions</b>                                                                                                                                                            |                             |                           |                                  |
|      | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs                                                                                                                             | 5,70.00                     | 42.46                     | (-) 5,27.54                      |
|      | Reasons for saving under ‘Pension and Retirement Benefits to Ex-Shanbhogs’ (₹5,27.54 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also. |                             |                           |                                  |
| (20) | 06 Adhoc Pension to Ex-Patels                                                                                                                                                        | 17,11.00                    | 4,46.95                   | (-) 12,64.05                     |
|      | Reasons for final saving under ‘Pension and Retirement Benefits’ (₹12,64.05 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.          |                             |                           |                                  |
| (21) | 2 Special Voluntary Retirement Scheme                                                                                                                                                | 46.00                       | 1.44                      | (-) 44.56                        |
|      | Reasons for saving under ‘Pension and Retirement Benefits – Ex-gratia’ (₹44.56 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.       |                             |                           |                                  |
| (22) | <b>2250 OTHER SOCIAL SERVICES</b>                                                                                                                                                    |                             |                           |                                  |
|      | <b>103 Upkeep of Shrines, Temples Etc.</b>                                                                                                                                           |                             |                           |                                  |
|      | 5 Assistance to Non-Government Institutions                                                                                                                                          |                             |                           |                                  |
|      |                                                                                                                                                                                      | O 1,50.00                   |                           |                                  |
|      |                                                                                                                                                                                      | R (-) 70.00                 | 80.00                     | 80.00                            |
|      |                                                                                                                                                                                      |                             |                           | ...                              |

Saving under ‘Miscellaneous – Grants-in-Aid – General’ (₹40.00 lakh) was surrendered without giving specific reasons and saving under ‘Financial Assistance/Relief’ (₹30.00 lakh) due to non-receipt of expected number of applications from the Societies and Organisations for release of Financial Assistance/Relief, was surrendered. Saving occurred under this head during 2016-17 also.

**GRANT NO.3 - FINANCE – contd.**

| <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                     |                    | <i>(In lakhs of rupees)</i> |                              |
| (23) <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                    |                             |                              |
| <b>198 Assistance to Grama Panchayats</b>           |                    |                             |                              |
| 1 Grama Panchayats                                  | 3,47,75.00         | 1,11,48.00                  | (-) 2,36,27.00               |

Reasons for saving under ‘Grants to Grama Panchayats – Lumpsum – ZP’ (₹2,36,27.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|                                                        |                     |            |            |
|--------------------------------------------------------|---------------------|------------|------------|
| (1) <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |                     |            |            |
| <b>01 Civil</b>                                        |                     |            |            |
| <b>102 Commuted Value of Pensions</b>                  |                     |            |            |
| 3 Other Payments                                       |                     |            |            |
|                                                        | O     7,73,00.00    |            |            |
|                                                        | R   (+ ) 1,33,60.91 | 9,06,60.91 | 9,06,60.91 |
|                                                        |                     |            | ...        |

Additional funds under ‘Payments to Karnataka Pensioners – Pension and Retirement Benefits’ (₹1,33,60.91 lakh) were provided through reappropriation, due to increase in number of pensioners.

|                                                                                |                   |            |            |
|--------------------------------------------------------------------------------|-------------------|------------|------------|
| (2) <b>117 Government Contribution for Defined Contribution Pension Scheme</b> |                   |            |            |
| 01 State’s Matching Contribution to Pension Scheme                             |                   |            |            |
|                                                                                | O     5,00,00.00  |            |            |
|                                                                                | R   (+ ) 81,70.11 | 5,81,70.11 | 5,81,70.11 |
|                                                                                |                   |            | ...        |

Additional funds under ‘Pension and Retirement Benefits’ (₹81,70.11 lakh) were provided through reappropriation, due to increase number of pensioners. Please refer ‘Notes and Comments’ at para (vi) above.

**GRANT NO.3 - FINANCE – contd.**

(ix) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                                           | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                       | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>            |                                         |                               |                                  |
| <b>01 Civil</b>                                                       |                                         |                               |                                  |
| <b>106 Pensionary Charges in respect<br/>    of High Court Judges</b> | 10.00                                   | 12,29.39                      | (+ ) 12,19.39                    |

Excess under ‘Pensionary Charges’ (₹12,19.39 lakh) was due to settlement of claim towards reimbursement of pension paid to retired High Court Judges from the CPAO, Ministry of Finance, Government of India as per the letter No. 437/Accounts-Entt/5-2012 vol-II, dated 20.07.2016.

(x) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|                                                                                                     |       |     |           |
|-----------------------------------------------------------------------------------------------------|-------|-----|-----------|
| (1) <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                                          |       |     |           |
| <b>01 Civil</b>                                                                                     |       |     |           |
| <b>101 Superannuation and<br/>    Retirement Allowances</b>                                         |       |     |           |
| 4 Payment of Pensionary Charges<br>to Other Governments under the<br>State Reorganisation Act, 1956 | 20.00 | ... | (-) 20.00 |

Reasons for saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) and ‘Maharashtra – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(xi) Saving in the Capital Section of the Voted Grant occurred mainly under:

|                                                            |                  |         |                          |
|------------------------------------------------------------|------------------|---------|--------------------------|
| (1) <b>7610 LOANS TO GOVERNMENT<br/>SERVANTS etc.</b>      |                  |         |                          |
| <b>201 House Building Advances</b>                         |                  |         |                          |
| 02 House Building Advance to All<br>India Service Officers |                  |         |                          |
|                                                            | O      5,00.00   |         |                          |
|                                                            | R      (-) 15.00 | 4,85.00 | 2,25.00      (-) 2,60.00 |



**GRANT NO.3 - FINANCE – contd.**

Saving under ‘Advances’ (₹15.00 lakh) due to non-receipt of claims from the Departments, was surrendered. Reasons for final saving (₹2,60.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|     |    | <i>Head</i>   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----|----|---------------|--------------------|-----------------------------|------------------------------|
|     |    |               |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) | 03 | HBA to Others |                    |                             |                              |
|     |    | O             | 30,00.00           |                             |                              |
|     |    | R             | (-) 1,80.84        | 28,19.16                    | 16.75                        |
|     |    |               |                    |                             | (-) 28,02.41                 |

Saving under ‘Advances’ (₹1,80.84 lakh) due to non-receipt of claims from the Departments, was surrendered. Reasons for final saving (₹28,02.41 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

- (3) **202 Advances for purchase of Motor Conveyances**  
 01 Motor Conveyance Advance to Government Servants including AIS Officers

|   |           |      |      |     |
|---|-----------|------|------|-----|
| O | 50.00     |      |      |     |
| R | (-) 44.00 | 6.00 | 6.00 | ... |

Saving under ‘Advances’ (₹44.00 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

- (4) 02 Motor Conveyance to MLAs

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,50.00     |       |       |     |
| R | (-) 1,23.00 | 27.00 | 27.00 | ... |

Saving under ‘Advances’ (₹1,23.00 lakh) due to non-receipt of claims from the MLAs, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

- (5) 03 Motor Conveyance to MLCs

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 4,05.00     |       |       |     |
| R | (-) 3,24.69 | 80.31 | 80.31 | ... |

Saving under ‘Advances’ (₹3,24.69 lakh) due to non-receipt of claims from the MLCs, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

- (6) **204 Advances for Purchase of Computers**

- 01 Advances for Purchase of Computers

|   |           |      |      |     |
|---|-----------|------|------|-----|
| O | 50.00     |      |      |     |
| R | (-) 45.20 | 4.80 | 4.80 | ... |

### **GRANT NO.3 - FINANCE – contd.**

Saving under ‘Advances’ (₹45.20 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

#### **(xii) KARNATAKA GOVERNMENT INSURANCE AND PENSION FUND:**

The Fund was created on the introduction of Compulsory Insurance Scheme 1891, for the benefit of State Government Employees. Premia recovered from the subscribers is credited to this Fund and all payments in settlement of the claims, of the insured are directly met out of the Fund account maintained under Public Account of the State.

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. During the year 2017-18, the expenditure of ₹23,04.73 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

The balance in the Fund as on 31 March 2018 was ₹1,26,95,21.38 lakh. The account of the transactions of the Fund is shown under ‘Insurance and Pension Funds – State Government Insurance Fund’ in Statement No.21 of the Finance Accounts 2017-18.

#### **(xiii) FISCAL MANAGEMENT FUND:**

The Fiscal Management Fund was constituted by the Government of Karnataka under the head ‘8235 General and Other Reserve Funds – Other Funds – Fiscal Management Fund’ which is sourced from the appropriation out of General Revenues of the State, to discharge the liabilities arising during the course of the year, from the Consolidated fund of the State.

During 2017-18, no receipt and disbursement transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31 March 2018.

An account of the transactions of the Fund is shown in statement No.21 of the Finance Accounts 2017-18.

**GRANT NO.3 - FINANCE – conclud.**

(xiv) **INFRASTRUCTURE INITIATIVE FUND:**

An amount of ₹11,00,49.68 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund (₹6,27,28.32 lakh), Bangalore Metro Rail Corporation Limited Fund (₹3,08,13.91 lakh) and Chief Minister's Rural Development Fund (₹1,65,07.45 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

In addition, an amount of ₹27,68,00.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹15,78,00.00 lakh), Bangalore Metro Rail Corporation Limited Fund (₹7,75,00.00 lakh) and Chief Minister's Rural Development Fund (₹4,15,00.00 lakh) to augment resources to the Infrastructure Initiative Funds through General Revenue of the State. For Individual Fund write-up please refer to Grant No.6, 19 and 20.

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**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE
REFORMS**

*Total grant or
appropriation Actual
expenditure Excess (+)
Saving (-)
(In thousands of rupees)*

MAJOR HEADS:

- 2012 PRESIDENT, VICE-PRESIDENT/
GOVERNOR, ADMINISTRATOR
OF UNION TERRITORIES**
- 2013 COUNCIL OF MINISTERS**
- 2014 ADMINISTRATION OF JUSTICE**
- 2015 ELECTIONS**
- 2051 PUBLIC SERVICE COMMISSION**
- 2052 SECRETARIAT –
GENERAL SERVICES**
- 2059 PUBLIC WORKS**
- 2062 VIGILANCE**
- 2070 OTHER ADMINISTRATIVE
SERVICES**
- 2205 ART AND CULTURE**
- 2235 SOCIAL SECURITY
AND WELFARE**
- 2250 OTHER SOCIAL SERVICES**
- 2251 SECRETARIAT –
SOCIAL SERVICES**
- 3451 SECRETARIAT –
ECONOMIC SERVICES**
- 4059 CAPITAL OUTLAY ON PUBLIC
WORKS**
- 4070 CAPITAL OUTLAY ON OTHER
ADMINISTRATIVE SERVICES**

Revenue –

Voted –

Original	7,57,62,00	|			
Supplementary	31,04,23	|	7,88,66,23	6,81,56,21	(-) 1,07,10,02
Amount surrendered during the year (March 2018)					36,89,38

Charged –

Original	2,28,58,00	|			
Supplementary	52,90,24	|	2,81,48,24	2,57,14,36	(-) 24,33,88
Amount surrendered during the year (March 2018)					23,80,13

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Capital –				
Voted –				
Original	10,12,00			
Supplementary	...	10,12,00	9,87,73	(-) 24,27
Amount surrendered during the year (March 2018)				24,27

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹11,16.36 lakh initially met through the additional releases by executive orders (11), was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,07,10.02 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹36,89.38 lakh (about 34 *per cent* of the saving).

(iii) The expenditure under the Revenue Section of *Charged* Appropriation ₹3,84.72 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹24,33.88 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹23,80.13 lakh (about 98 *per cent* of the saving).

(v) As against a saving of ₹24.27 lakh in the Capital Section of the Voted Grant, the entire amount was surrendered.

(vi) An Error in Budget was noticed under below mentioned heads where the provision of funds were erroneously made under Voted Grant instead of *Charged* Appropriation. However, the expenditure has been accounted under *Charged* Appropriation.

GRANT NO.4 – DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(a) 2014-00-102-0-03-034	35.00	NIL	(-) 35.00
(b) 2014-00-102-0-09-034	41.00	NIL	(-) 41.00
(c) 2014-00-102-0-10-034	29.00	NIL	(-) 29.00
(d) 2062-00-103-0-02-034	1,31.00	NIL	(-) 1,31.00
(e) 2062-00-103-0-03-034	65.00	NIL	(-) 65.00

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 2013 COUNCIL OF MINISTERS			
102 Sumptuary and other Allowances			
O 23.00			
R (-) 23.00

Saving under 'Sumptuary and Other Allowances – General Expenses' (₹23.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(2) 800 Other Expenditure			
02 Telephone Charges			
O 2,10.00			
R (-) 1,87.13	22.87	22.87	...

Saving under 'General Expenses' (₹1,87.13 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(3) 04 Maintenance and Running of Vehicles			
O 1,00.00			
R (-) 75.70	24.30	24.30	...

Saving under 'Transport Expenses' (₹75.70 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.4 – DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(4)	05 Rents, Rates and Taxes			
	O 4,00.00	71.39	71.39	...
	R (-) 3,28.61			

Saving under 'Building Expenses' (₹3,28.61 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(5) **2014 ADMINISTRATION OF JUSTICE**

102 High Courts

03 Training of Judicial Officers and Staff of High Court

35.00 ... (-) 35.00

Reasons for the saving under 'Contract/Outsource' (₹35.00 lakh – entire provision) due to reasons stated in 'Notes and Comments' at para (vi) above.

(6) 09 High Court of Karnataka, Dharwad Bench

41.00 ... (-) 41.00

Reasons for the saving under 'Contract/Outsource' (₹41.00 lakh – entire provision) due to reasons stated in 'Notes and Comments' at para (vi) above.

(7) 10 High Court of Karnataka – Kalaburagi Bench

29.00 ... (-) 29.00

Reasons for the saving under 'Contract/Outsource' (₹29.00 lakh – entire provision) due to reasons stated in 'Notes and Comments' at para (vi) above.

(8) **116 State Administrative Tribunals**

1 Karnataka State Administrative Tribunal

O	17,40.00	17,33.16	12,19.64	(-) 5,13.52
R	(-) 6.84			

(a) Additional funds under 'Salaries' (₹1,22.00 lakh) provided through reappropriation without giving specific reasons, proved excessive, in view of final saving (₹56.57 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(b) Saving under ‘Machinery and Equipments’ (₹1,28.84 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹2,44.76 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘Building Expenses’ (₹1,39.34 lakh) and ‘Transport Expenses’ (₹26.55 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(9)	2 Karnataka State Administrative Tribunal – Kalaburagi			
	O 2,49.00	2,93.57	1,02.38	(-) 1,91.19
	R (+) 44.57			

(a) Additional funds under ‘KSAT – Kalaburagi – Building Expenses’ (₹78.02 lakh) were provided through reappropriation towards civil works, electrification works and payment of rent of new building of KSAT – Kalaburagi.

(b) Saving under ‘General Expenses’ (₹33.45 lakh) due to non-opening of the office was reappropriated to other heads. Reasons for final saving (₹72.55 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘Transport Expenses’ (₹62.00 lakh – entire provision) and ‘Machinery and Equipments’ (₹40.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(10)	3 Karnataka State Administrative Tribunal – Belagavi			
	O 2,49.00	3,33.27	1,46.00	(-) 1,87.27
	R (+) 84.27			

(a) Additional funds under ‘KSAT – Belagavi – Building Expenses’ (₹1,18.50 lakh) were provided through reappropriation towards civil and electrification works and payment of rent of new building of Karnataka State Administrative Tribunal – Belagavi.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(b) Saving under ‘General Expenses’ (₹34.23 lakh) due to non-opening of the office, was reappropriated to other heads. Reasons for final saving (₹76.77 lakh) have not been intimated (July 2017). Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘Transport Expenses’ (₹62.00 lakh – entire provision) and ‘Machinery and Equipments’ (₹40.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(11)	2015 ELECTIONS				
	105 Charges for Conduct of Elections to Parliament				
	01 General Elections to Parliament				
		O 42.00			
		R (-) 31.82	10.18	10.18	...

Saving under ‘Other Expenses’ (₹31.00 lakh) due to economy measures, was reappropriated to other heads.

(12)	106 Charges for Conduct of Elections to State/Union Territory Legislature				
	2 State Legislative Council				
		O 1,01.00			
		R (-) 71.81	29.19	29.19	...

Saving under ‘General Elections – Other Expenses’ (₹70.81 lakh) was partly reappropriated (₹45.00 lakh) to other heads, due to economy measures and partly surrendered (₹25.81 lakh), without giving specific reasons.

(13)	108 Issue of Photo Identity-Cards to Voters				
	01 Issue of Photo Identity Cards to Voters				
		O 2,00.00			
		R (-) 1,42.28	57.72	57.72	...

Saving under ‘Other Expenses’ (₹1,42.28 lakh) was partly reappropriated (₹50.00 lakh) to other heads and partly surrendered (₹92.28 lakh) without giving specific reasons.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	2052 SECRETARIAT – GENERAL SERVICES			
	090 Secretariate			
	07 FD Library, Research Cell and Other Charges	2,25.00	85.72	(-) 1,39.28

Reasons for saving mainly under ‘Subsidiary Expenses’ (₹75.00 lakh – entire provision) and ‘Contract/Outsource’ (₹37.53 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(15)	25 Administrative Reforms Challenge Fund	6,00.00	2,73.10	(-) 3,26.90
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Reasons for saving under ‘Other Expenses’ (₹3,26.90 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(16)	26 Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act	6,25.00	3,71.91	(-) 2,53.09
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Reasons for saving under ‘General Expenses’ (₹2,52.09 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(17)	27 Vacant Post Provision			
	O	8,10.00		
	R	(-) 6,00.70	2,09.30	... (-) 2,09.30

Saving under ‘Other Allowance’ (₹6,00.70 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹2,09.30 lakh) have not been intimated (July 2018).

(18)	092 Other Offices			
	06 Resident Commissioner for Government of Karnataka, New Delhi			
	O	3,13.00		
	R	(-) 32.42	2,80.58	2,04.55 (-) 76.03

(a) Saving under ‘Salaries’ (₹30.85 lakh) due to non-filling of vacant posts, was surrendered.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(b) Reasons for saving under ‘General Expenses’ (₹50.76 lakh) and ‘Travel Expenses’ (₹21.00 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(19) 800 Other Expenditure			
03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(20) 2062 VIGILANCE			
103 Lokayukta/Up-Lokayukta			
02 Karnataka Lokayuktha	1,31.00	...	(-) 1,31.00

Reasons for the saving under ‘Contract/Outsource’ (₹1,31.00 lakh – entire provision) due to reasons stated in ‘Notes and Comments’ at para (vi) above.

(21) 03 Director General of Bureau of Investigation	65.00	...	(-) 65.00
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Reasons for the saving under ‘Contract/Outsource’ (₹65.00 lakh – entire provision) due to reasons stated in ‘Notes and Comments’ at para (vi) above.

(22) 2070 OTHER ADMINISTRATIVE SERVICES			
003 Training			
3 Administrative Training Institutes			
O 25,47.00			
R (+ 30.31	25,77.31	16,77.39	(-) 8,99.92

(a) (i) Additional funds under ‘Administrative Training Institute, Mysuru – Salaries’ (₹30.00 lakh) were provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹27.25 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(ii) Additional funds under ‘Maintenance Expenditure’ (₹3,94.20 lakh) provided through reappropriation for payment of Electricity bill, Water bill and Property Tax proved excessive, in view of the saving (₹3,08.20 lakh), reasons for which have not been intimated (July 2018).

(iii) Saving under ‘Building Expenses’ (₹3,94.20 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹1,05.41 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(iv) Reasons for saving under ‘General Expenses’ (₹2,14.43 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(b) (i) Additional funds under ‘District Training Institutes – Salaries’ (₹25.70 lakh) provided through reappropriation, without giving specific reasons, proved unnecessary, in view of final saving (₹37.09 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(ii) Reasons for saving under ‘General Expenses’ (₹1,69.82 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(c) Saving under ‘Secretariat Training Institute – Non-Salaries’ (₹13.32 lakh) and ‘Salaries’ (₹12.07 lakh) due to non-filling of vacant posts of Typists, non-approval of medical reimbursement of bills of officers, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(23)	4 National Training Policy			
	O	26.00	51.00	(-) 34.33
	S	25.00		

Additional funds under ‘Training under National Training Programme – Subsidiary Expenses’ (₹25.00 lakh) provided through Supplementary Provision (Second Instalment) towards expenses of Southern Zonal Council Meeting, proved unnecessary, in view of saving (₹34.33 lakh), reasons for which have not been intimated (July 2018).

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE
REFORMS – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(24)	105 Special Commissions of Enquiry				
	02 Other Commissions of Enquiry				
	O	1,00.00	1,46.12	1,03.49	(-) 42.63
	S	49.00			
	R	(-) 2.88			

Additional funds under ‘Other Expenses’ (₹49.00 lakh) provided through Supplementary Provision (Second Instalment) towards expenses of Hon’ble Justice Sri K.N.Keshavanarayana Enquiry Commission, proved excessive, in view of saving (₹42.63 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(25) **115 Guest Houses and Government Hostels Etc.**

	1 Guest Houses				
	O	42,91.00	40,99.15	41,55.35	(+ 56.20
	S	3,73.99			
	R	(-) 5,65.84			

(a) Additional funds under ‘Guest Houses and Government Hostels – Transport Expenses’ (₹74.00 lakh) provided through Supplementary Provision (Second Instalment) towards Transport Expenses of Resident Commissioner, Karnataka Bhavan, New Delhi proved unnecessary, in view of saving (₹3,54.69 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Building Expenses’(₹80.00 lakh) provided through Supplementary Provision (Second Instalment) towards Building Expenses of Resident Commissioner, Karnataka Bhavan, New Delhi proved unnecessary, in view of saving (₹1,37.18. lakh) due to economy measures, was surrendered.

(c) Additional funds under ‘Salaries’ (₹1,17.44 lakh) provided through Supplementary Provision (Third and Final Instalment) towards medical reimbursement expenses of Kumara Krupa Guest House and Resident Commissioner, Karnataka Bhavan, New Delhi, Guest Houses and Government Hostels proved excessive, in view of saving (₹56.70 lakh) due to non-filling of vacant posts in State Guest Houses and non-submission of Medical Reimbursement bills in time, was surrendered.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE

REFORMS – contd.

(d) Additional funds under ‘General Expenses’ (₹1,01.35 lakh) provided through Supplementary Provision (Third and Final Instalment) proved insufficient, in view of excess (₹71.27 lakh) reasons for which have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(26) 800 Other Expenditure			
18 Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex scale			
O	80.00		
S	50.00		
R	(-) 22.86	1,07.14	1,07.14
			...

Funds under ‘Reimbursement of Medical Expenses’ (₹50.00 lakh) provided through Supplementary Provision (First and Second Instalment) proved excessive, in view of saving (₹22.43 lakh) due to non-receipt of medical reimbursement bills from retired AIS officers, was surrendered.

(27) 2205 ART AND CULTURE				
101 Fine Arts Education				
14 Centre for Non-Resident Kannadigas				
O	2,43.00			
S	12.87	2,55.87	1,26.73	(-) 1,29.14

Reasons for saving mainly under ‘Other Expenses’ (₹1,19.20 lakh) have not been intimated (July 2018).

(28) 2235 SOCIAL SECURITY AND WELFARE				
60 Other Social Security and Welfare Programmes				
107 Swatantra Sainik Samman Pension Scheme				
01 Pensions		52,84.00	46,41.81	(-) 6,42.19

Reasons for saving mainly under ‘Pension and Retirement Benefits’ (₹6,33.55 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
				<i>(In lakhs of rupees)</i>	
(29)	2251 SECRETARIAT – SOCIAL SERVICES				
	090 Secretariat				
	03 Karnataka Information Commission				
		O	4,75.00		
		S	3,66.37	8,41.37	6,01.81
					(-) 2,39.56

(a) Additional funds under ‘Salaries’ (₹2,75.37 lakh) provided through Supplementary Provision (First Instalment) proved excessive, in view of saving (₹1,38.17 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Additional funds under ‘Contract/Outsource’ (₹1,35.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹91.00 lakh) and partly through reappropriation (₹44.00 lakh) towards salary expenses of contract/outsource employees of KIC.

(c) Saving under ‘General Expenses’ (₹44.00 lakh) was reappropriated to other heads, without giving specific reasons.

(d) Reasons for saving under ‘Travel Expenses’ (₹27.21 lakh), ‘Building Expenses’ (₹26.87 lakh) and ‘Machinery and Equipments’ (₹21.26 lakh) have not been intimated (July 2018). Saving occurred under ‘Machinery and Equipments’ during 2016-17 also.

(30)	3451 SECRETARIAT – ECONOMIC SERVICES				
	090 Secretariat				
	2 Information Technology Secretariat				
		O	1,88,67.00		
		S	20.00	1,88,87.00	1,56,78.24
					(-) 32,08.76

(a) Reasons for saving under ‘e-Governance Project – Contract/Outsource’ (₹2,34.09 lakh) have not been intimated (July 2018).

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(b) Reasons for saving under ‘Centre for Innovation and Good Governance – Contract/Outsource’ (₹20.00 lakh – entire provision) have not been intimated (July 2018).

(c) Reasons for saving under ‘National e-Governance – Other Expenses’ (₹29,29.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(31) 091 Attached Offices			
01 Bureau of Public Enterprises			
O 2,15.00			
S 18,50.00			
R (-) 4,51.80	16,13.20	15,62.80	(-) 50.40

(a) Additional funds under ‘Other Expenses’ (₹17,99.60 lakh) provided through Supplementary Provision (Second, Third and Final Instalment) for Vision – 2025 Document Project proved excessive, in view of saving (₹4,26.80 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Subsidiary Expenses’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Reasons for saving under ‘Contract/Outsource’ (₹37.50 lakh – entire provision) have not been intimated (July 2018).

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1) 2013 COUNCIL OF MINISTERS			
108 Tour Expenses	5,50.00	5,86.99	(+) 36.99

Reasons for excess under ‘Travel Expenses’ (₹36.99 lakh) have not been intimated (July 2018). Excess occurred under this head during 2016-17 also.

(2) 800 Other Expenditure			
01 Office Expenses	1,02.00	1,19.40	(+) 17.40

Reasons for excess under ‘General Expenses’ (₹17.40 lakh) have not been intimated (July 2018).

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 2052 SECRETARIAT – GENERAL SERVICES			
092 Other Offices			
16 Anti-Corruption Bureau			
O 31,24.00			
R (+ 1,65.69	32,89.69	32,48.29	(-) 41.40

(a) Additional funds under ‘Salaries’ (₹4,23.00 lakh) provided through reappropriation proved excessive, in view of saving (₹16.44 lakh) was surrendered, without giving specific reasons and reasons for final saving (₹41.34 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Transport Expenses’ (₹1,71.54 lakh) due to less usage of office vehicles owing to vacant posts and expiry of validity currency warranty of 122 vehicles during October 2017, was partly reappropriated to other heads and partly surrendered (₹1,44.04 lakh) without giving specific reasons. Saving occurred under this head during 2016-17 also.

(c) Additional funds under ‘Scholarships and Incentives’ (₹50.00 lakh) and ‘Travel Expenses’ (₹25.00 lakh) were provided through reappropriation, without giving specific reasons.

(d) Saving under ‘Subsidiary Expenses’ (₹73.42 lakh) due to non-filling of 42 Dhologyath and 5 different Technical posts, was partly reappropriated (₹47.50 lakh) to other heads and partly surrendered (₹25.92 lakh) without giving specific reasons. Saving occurred under this head during 2016-17 also.

(e) Saving under ‘Other Expenses’ (₹31.18 lakh) was surrendered, without giving specific reasons.

(4) **3451 SECRETARIAT – ECONOMIC SERVICES**

091 Attached Offices

02 Dis-Investment and Capital Public Enterprises Reforms

O 35.00			
R (+ 24.71	59.71	59.71	...

Additional funds under ‘Other Expenses’ (₹25.00 lakh) were provided through reappropriation, without giving specific reasons.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(ix) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2012 PRESIDENT, VICE PRESIDENT / GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
03 Governor/ Administrator of Union Territories			
090 Secretariat			
<i>O</i>	3,82.00		
<i>S</i>	1,25.00		
<i>R</i>	(-) 24.26		
	4,82.74	4,03.16	(-) 79.58

(a) Additional funds under ‘Secretariat – Salaries’ (₹85.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of final saving (₹58.04 lakh), reasons for which have been not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Additional funds under ‘General Expenses’ (₹40.91 lakh) provided partly through Supplementary Provision (Third and Final Instalment) (₹20.00 lakh) towards Other Expenses of officers/staff of Governor’s Secretariat and partly through reappropriation (₹20.91 lakh) towards Air ticket booking considering this as a special case as payment to air tickets could not be booked under ‘Travel Expenses’ due to technical problem under Khajane – 2, proved excessive, in view of final saving (₹21.43 lakh), reasons for which have not been intimated (July 2018).

(c) Additional funds ‘Building Expenses’ (₹20.00 lakh) were provided through Supplementary Provision (Second Instalment).

(d) Saving under ‘Travel Expenses’ (₹20.91 lakh) was reappropriated to other heads as a special case for Air ticket booking under ‘General Expenses’.

(2) 102 Discretionary Grants			
<i>O</i>	45.00		
<i>R</i>	(-) 22.11		
	22.89	17.75	(-) 5.14

Saving under ‘Grants-in-Aid – General’ (₹22.11 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 also.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(3) 103 Household Establishment			
01 Establishment			
<i>O</i>	2,51.00		
<i>S</i>	21.00		
<i>R</i>	(-) 21.88	2,50.12	2,16.04
			(-) 34.08

(a) Additional funds under ‘Salaries’ (₹21.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved unnecessary, in view of saving (₹26.28 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under ‘General Expenses’ (₹21.88 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(4) 03 Maintenance and Repairs of Official Residences				
<i>O</i>	10.00			
<i>R</i>	(-) 10.00	...	...	...

Saving under ‘Maintenance Expenditure’ (₹10.00 lakh – entire provision) due to economy measures, was surrendered.

(5) 04 Gardens				
<i>O</i>	13.00			
<i>S</i>	2,86.00			
<i>R</i>	(-) 2,91.01	7.99	8.00	(+) 0.01

Additional funds ‘Other Expenses’ (₹2,86.00 lakh) provided through Supplementary Provision (Second Instalment) towards beautification and improvement of Raj Bhavan Gardens proved unnecessary, in view of saving (₹2,91.01 lakh) was surrendered, without giving specific reasons.

(6) 105 Medical Facilities				
<i>O</i>	41.00			
<i>S</i>	14.00			
<i>R</i>	(-) 6.65	48.35	29.22	(-) 19.13

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

Additional funds under ‘Medical Facilities – Salaries’ (₹14.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved unnecessary, in view of saving (₹19.13 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>		
(7)	107 Expenditure from Contract Allowance				
		<i>O</i>	28.00		
		<i>R</i>	(-) 7.99	20.01	20.01
					...

Saving under ‘Other Expenses’ (₹7.99 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(8)	108 Tour Expenses				
	01 Tour Expenses				
		<i>O</i>	15.00		
		<i>R</i>	(-) 15.00	...	...
					...

Saving under ‘Travel Expenses’ (₹15.00 lakh – entire provision) due to economy measures, was surrendered.

(9) **2014 ADMINISTRATION OF JUSTICE**

102 High Courts

01 Judges

<i>O</i>	12,23.00			
<i>S</i>	8,46.46			
<i>R</i>	(-) 6,05.12	14,64.34	15,93.31	(+) 1,28.97

(a) Additional funds under ‘Salaries’ (₹8,46.46 lakh) were provided through Supplementary Provision (First instalment). Saving under this head (₹3,41.88 lakh) due to non-filling of vacant post of judges, was surrendered. Final excess (₹1,28.98 lakh) was due to revision of pay of the Chief Justice and Judges.

(b) Saving under ‘Building Expenses’ (₹2,15.95 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(c) Saving under ‘Travel Expenses’ (₹47.29 lakh) due to booking of expenditure directly by the Railway Authorities under HOR Scheme up to February 2018, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(10)	09 High Court of Karnataka – Dharwad Bench			
	<i>O</i> 11,53.00	10,84.22	10,77.55	(-) 6.67
	<i>S</i> 1,05.78			
	<i>R</i> (-) 1,74.56			

(a) Additional funds under ‘Salaries’ (₹74.06 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹12.57 lakh) due to less number of medical claims, was surrendered. Final saving (₹34.77 lakh) was due to posting of Junior-most officers, in place of senior officers and less number of claims of HTC/LTC leave encashment.

(b) Savings under ‘General Expenses’ (₹71.72 lakh), ‘Machinery and Equipments’ (₹26.03 lakh) and ‘Transport Expenses’ (₹20.14 lakh) due to minimising the expenditure and purchase of limited quantity of office equipments due to administrative reasons, was surrendered.

(c) Funds under ‘Contract/Outsource’ (₹31.72 lakh) provided through Supplementary Provision (Second Instalment) towards payment of wages proved insufficient, in view of excess (₹28.10 lakh), reasons for which have not been intimated (July 2018).

(11)	10 High Court of Karnataka – Kalaburagi Bench			
	<i>O</i> 7,41.00	6,40.32	6,59.26	(+) 18.94
	<i>S</i> 88.11			
	<i>R</i> (-) 1,88.79			

(a) Additional funds under ‘Salaries’ (₹84.94 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹12.59 lakh) due to less number of medical claims, was surrendered.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

(b) Saving under ‘General Expenses’ (₹87.18 lakh) and ‘Building Expenses’ (₹30.60 lakh), was surrendered, without giving specific reasons. Saving occurred under ‘General Expenses’ during 2016-17 and 2015-16 also.

(c) Funds under ‘Contract/Outsource’ (₹3.17 lakh) provided through Supplementary Provision (Second Instalment) towards payment of wages proved insufficient, in view of excess (₹26.95 lakh) under this head, reasons for which have not been intimated (July 2018).

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(12)	12 Arbitration Centre Karnataka (Domestic and International)			
	<i>O</i> 2,68.00	2,12.52	2,08.16	(-) 4.36
	<i>S</i> 1.42			
	<i>R</i> (-) 56.90			

Saving under ‘Non-Salary Heads’ (₹48.00 lakh) mainly due non-purchase of furniture and office equipments was surrendered. Saving occurred under this head during 2016-17 also.

(x) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

(1) **2014 ADMINISTRATION OF JUSTICE**

102 High Courts

03 Training of Judicial Officers and Staff of High Court

<i>O</i> 18.00	1.62	25.93	(+) 24.31
<i>R</i> (-) 16.38			

Reasons for the excess (₹24.31 lakh) was due to reasons stated in ‘Notes and Comments’ at para (vi) above.

(b) Saving mainly under ‘Subsidiary Expenses’ (₹15.38 lakh) due to appointment of less member of Amicus Curiae, was surrendered.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – contd.

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>					
(2)	07	Mediation Centre in High Court			
		<i>O</i> 1,98.00	2,09.84	2,09.84	...
		<i>R</i> (+) 11.84			

Additional funds under ‘Other Expenses’ (₹25.00 lakh) were provided through reappropriation towards payment of Honorarium and Conveyance charges to Mediators, Mediation Programmes, Workshops and other office expenses, etc.

(3) **2051 PUBLIC SERVICE COMMISSION**

102 State Public Service Commission

01 Chairman and Members

<i>O</i>	2,24.00	2,13.65	3,50.48	(+)	1,36.83
<i>S</i>	5.11				
<i>R</i>	(-) 15.46				

Reasons for excess under ‘Salaries’ (₹1,36.83 lakh) have not been intimated (July 2018). Excess occurred under this head during 2016-17 and 2015-16 also.

(4) **2062 VIGILANCE**

103 Lokayukta/Up-Lokayukta

02 Karnataka Lokayuktha

<i>O</i>	12,36.00	11,86.89	14,42.65	(+)	2,55.76
<i>S</i>	12.00				
<i>R</i>	(-) 61.11				

(a) Reasons for excess under ‘Salaries’ (₹1,39.45 lakh) have not been intimated (July 2018).

(b) Reasons for the excess under ‘Contract/Outsource’ (₹1,16.32 lakh) was due to reasons stated in ‘Notes and Comments’ at para (vi) above.

(c) Saving mainly under ‘Subsidiary Expenses’ (₹37.48 lakh) due to economy reasons, was surrendered.

GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS – conclud.

(xi) Saving in the Capital Section of the Voted Grant occurred mainly under:

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
	800 Other Expenditure				
	01 Repair of Government Guest Houses				
		O 3,12.00	75.73	75.73	...
		R (-) 2,36.27			

Saving under ‘Capital Expenses’ (₹2,36.27 lakh) due to economy measures was partly reappropriated (₹2,12.00 lakh) to other heads and partly surrendered (₹24.27 lakh) owing to spending of funds only for urgent repairs/civil works of state hospitality institutions. Saving occurred under this head during 2016-17 also.

(xii) Excess in the Capital Section of the Voted Grant occurred mainly under:

(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
	80 General				
	051 Construction				
	53 Administrative Research Institute Building				
		O 7,00.00	9,12.00	9,12.00	...
		R (+) 2,12.00			

Additional funds under ‘Construction’ (₹2,12.00 lakh) were provided through reappropriation towards building Civil Works of Administrative Research Institute.

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## GRANT NO.5 - HOME AND TRANSPORT

|                                                                | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                            |                                         |                               |                                  |
| <b>2014 ADMINISTRATION OF JUSTICE</b>                          |                                         |                               |                                  |
| <b>2041 TAXES ON VEHICLES</b>                                  |                                         |                               |                                  |
| <b>2055 POLICE</b>                                             |                                         |                               |                                  |
| <b>2056 JAILS</b>                                              |                                         |                               |                                  |
| <b>2059 PUBLIC WORKS</b>                                       |                                         |                               |                                  |
| <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b>                  |                                         |                               |                                  |
| <b>2075 MISCELLANEOUS GENERAL<br/>SERVICES</b>                 |                                         |                               |                                  |
| <b>2235 SOCIAL SECURITY AND<br/>WELFARE</b>                    |                                         |                               |                                  |
| <b>3055 ROAD TRANSPORT</b>                                     |                                         |                               |                                  |
| <b>4055 CAPITAL OUTLAY ON POLICE</b>                           |                                         |                               |                                  |
| <b>4059 CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                 |                                         |                               |                                  |
| <b>4070 CAPITAL OUTLAY ON OTHER<br/>ADMINSTRATIVE SERVICES</b> |                                         |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>                          |                                         |                               |                                  |
| <b>4235 CAPITAL OUTLAY ON SOCIAL<br/>SECURITY AND WELFARE</b>  |                                         |                               |                                  |
| <b>5055 CAPITAL OUTLAY ON ROAD<br/>TRANSPORT</b>               |                                         |                               |                                  |
| <br><b>Revenue –</b>                                           |                                         |                               |                                  |
| <b>Voted –</b>                                                 |                                         |                               |                                  |
| Original                                                       | 56,54,49,00                             |                               |                                  |
| Supplementary                                                  | 2,76,37,02                              | 59,30,86,02                   | 58,94,46,67                      |
| Amount surrendered during the<br>year (March 2018)             |                                         |                               | (-) 36,39,35<br><br>1,16,69,32   |
| <br><b>Charged –</b>                                           |                                         |                               |                                  |
| Original                                                       | 2,02,00                                 |                               |                                  |
| Supplementary                                                  | ...                                     | 2,02,00                       | 1,66,48                          |
| Amount surrendered during the<br>year (March 2018)             |                                         |                               | (-) 35,52<br><br>35,52           |

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |            | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 7,03,25,00 | 7,33,39,00                              | 7,20,85,16                    | (-) 12,53,84                     |
| Supplementary                                      | 30,14,00   |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |            |                                         |                               | 8,66,68                          |
| <b>Charged –</b>                                   |            |                                         |                               |                                  |
| Original                                           | 14,60,00   | 14,60,00                                | 14,59,22                      | (-) 78                           |
| Supplementary                                      | ...        |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |            |                                         |                               | 78                               |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹2,57,86.02 lakh initially met through the additional releases through executive orders (18), was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹36,39.35 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,16,69.32 lakh.

(iii) As against a saving of ₹35.52 lakh in the Revenue Section of the *Charged* Appropriation, the whole amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹28,58.00 lakh initially met through the additional releases through two executive orders, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹12,53.84 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹8,66.68 lakh (about 69 *per cent* of the saving).

(vi) As against a saving of ₹0.78 lakh in the Capital Section of the *Charged* Appropriation the entire amount was surrendered.

**GRANT NO.5 - HOME AND TRANSPORT – conclud.**

(vii) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

| <i>Head</i>                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|----------------------------------------------|--------------------|----------------------------------------------------------|-------------------|
| (1) <b>2055 POLICE</b>                       |                    |                                                          |                   |
| <b>101 Criminal Investigation Department</b> |                    |                                                          |                   |
| 03 State Intelligence                        |                    |                                                          |                   |
| 002 Pay-Officers                             | 3,76.00            | 12,13.37                                                 | 8,37.37           |

(viii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                             | <i>Total appropriation</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------------------|----------------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2055 POLICE</b>                                  |                            |                                                          |                                        |
| <b>113 Welfare of Police Personnel</b>                  |                            |                                                          |                                        |
| 03 Karnataka Police Housing Corporation Police Quarters |                            |                                                          |                                        |
| O                                                       | 2,02.00                    |                                                          |                                        |
| R                                                       | (-) 35.52                  |                                                          |                                        |
|                                                         | 1,66.48                    | 1,66.48                                                  | ...                                    |

Saving under ‘Debt Servicing’ (₹35.52 lakh) was surrendered, without giving specific reasons.

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**GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT
(ALL VOTED)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
3451	SECRETARIAT – ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
7465	LOANS FOR GENERAL FINANCIAL AND TRAINING INSTITUTION			

Revenue –

Voted –

Original	8,99,00	|	8,99,00	2,42,86	(-) 6,56,14
Supplementary	...				
Amount surrendered during the year					NIL

Capital –

Voted –

Original	7,81,00,00	|	7,81,00,00	7,59,74,42	(-) 21,25,58
Supplementary	...				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹6,56.14 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹21,25.58 lakh in the Capital Section, no amount was surrendered.

GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – contd.

(iii) Saving in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 3451 SECRETARIAT – ECONOMIC SERVICES			
090 Secretariat			
1 State Secretariat	8,99.00	2,42.86	(-) 6,56.14
a) Reasons for saving under ‘Infrastructure – Preliminary Studies – Other Expenses’ (₹99.71 lakh) and ‘Development of Minor Airports – Building Expenses’ (₹31.61 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			
b) Reasons for saving under ‘Capacity Building – P.P.P – Other Expenses’ (₹44.40 lakh) has not been intimated (July 2018).			
c) Reasons for saving under ‘Regional Air Connectivity – Other Expenses’ (₹4,80.42 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.			

(iv) Saving in the Capital Section occurred mainly under:

(1) 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
01 Investments in General Financial Institutions			
190 Investments in Public Sector and Other Undertakings, Banks, etc.			
3 Investment in Rail Infrastructure Development Corporation (Karnataka) Limited (KRIDE)			
	O 6,65,00.00		
	R (-) 1,42,37.00	5,22,63.00	5,22,61.48
			(-) 1.52

(a) Saving under ‘KRIDE – ROB/RUB Projects – Investment’ (₹15,59.40 lakh) was reappropriated to other heads, without giving specific reasons (July 2018).

(b) Saving under ‘Cost Sharing for New Projects – Investment’ (₹96,30.50 lakh) was reappropriated to other heads, without giving specific reasons (July 2018).

GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – contd.

(c) Saving under ‘Land Acquisition for Railway Projects – Investment’ (₹30,47.10 lakh) was reappropriated to other heads, without giving specific reasons (July 2018).

(v) Excess in the Capital Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
01 Investments in General Financial Institutions			
190 Investments in Public Sector and Other Undertakings, Banks, etc.			
1 Investment in Infrastructure			
O 82,00.00			
R (+ 82,91.00	1,64,91.00	1,44,67.00	(-) 20,24.00
(a) (i) Additional funds under ‘Development of Minor Air Ports – Acquisition of Land’ (₹49,12.00 lakh) were provided through reappropriation for making payment of higher compensation awarded by court for land acquired for Development of Airport in Hubballi and Belagavi.			
(ii) Additional funds under ‘Development of Minor Air Ports – Investment’ (₹33,79.00 lakh) were provided through reappropriation for payment of consultancy fee to Rights Firm for pending works of Kalaburagi Airport, proved excessive, in view of saving (₹18,24.00 lakh) reasons for which, have not been intimated (July 2018).			
(b) Reasons for saving under ‘Tadadi Sea Port Project – Investment’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018).			
(c) Reasons for saving under ‘Bangalore International Convention Centre – Investment’ (₹100.00 lakh – entire provision) have not been intimated (July 2018)			
(2) 2 Investment in Bangalore International Airport Limited (BIAL) through KSIIDC			
O 32,00.00			
R (+ 59,46.00	91,46.00	90,45.93	(-) 1,00.07

GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – conold.

(a) Additional funds under ‘Alternate Roads – Investment’ (₹59,46.00 lakh) were provided through reappropriation for development of alternate roads, for payment of compensation awarded by court for land acquired for Kempegowda International Airport, Bengaluru and construction of additional road to New Terminal of Mangaluru Airport.

(b) Reasons for saving under ‘Land Acquisition for Trumpet Inter Charge – Investment’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018).

(vi) INFRASTRUCTURE INITIATIVE FUND:

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Taxes on Sales, Trades etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting in equivalent amount under Grant No.03. On the introduction of uniform Value Added Tax (VAT) in 2005, levy of infrastructure cess was dispensed on Taxes on Sales, Trades etc.

The opening balance in the Fund stood at ₹52,75,53.28 lakh (Cr). During the year 2017-18, a sum of ₹11,00,49.00 lakh was collected as Infrastructure Initiative Cess. Out of this 57% amounting to ₹6,27,28.32 lakh was transferred to Infrastructure Initiative Fund as revenue/receipts along with a sum of ₹15,78,00.00 lakh was transferred as resources to the Fund by debiting funds provided under the Grant No. 3. The expenditure on (i) ‘Investment in General Financial and Trading Institutions’ (₹6,59,01.00 lakh) and (ii) Capital outlay on Urban Development’ (₹5,46,00.00 lakh) initially met under this grant, (iii) Loans for Urban Development’ (₹13,23,72.00) under Grant No.19 and (iv) ‘Roads and Bridges’ (₹1,65,07.00 lakh) under Grant No.20. The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2018 was ₹62,75,80.61 lakh (Cr).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹17,13,88.00 lakh (Dr) as on 31 March 2018.

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GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ

(ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In thousands of rupees)</i>		
MAJOR HEADS:			
2052 SECRETARIAT – GENERAL SERVICES			
2059 PUBLIC WORKS			
2215 WATER SUPPLY AND SANITATION			
2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2236 NUTRITION			
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505 RURAL EMPLOYMENT			
2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
2551 HILL AREAS			
2810 NEW AND RENEWABLE ENERGY			
3054 ROADS AND BRIDGES			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES			

Revenue –

Original	1,27,30,26,00			
Supplementary	5,76,64,80	1,33,06,90,80	1,17,28,65,88	(-) 15,78,24,92
Amount surrendered during the year (March 2018)				24,57,83

Capital –

Original	13,30,31,00			
Supplementary	40,00,00	13,70,31,00	6,64,37,05	(-) 7,05,93,95
Amount surrendered during the year (March 2018)				2,29,87,00

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹3,09,46.23 lakh initially met through the additional releases by eight executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹15,78,24.92 lakh in the Revenue Section, the amount surrendered was ₹24,57.83 lakh (about two *per cent* of the saving).

(iii) As against a saving of ₹7,05,93.95 lakh in the Capital Section, the amount surrendered was ₹2,29,87.00 lakh (about 33 *per cent* of the saving).

(iv) Saving under the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving(-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
198 Assistance to Grama Panchayats			
2 Grama Panchayats	33,60.00	28,02.12	(-) 5,57.88

Reasons for saving mainly under 'Bore wells' in respect of the following Districts have not been intimated (July 2018).

(₹ in lakh)

District	Amount of Saving	District	Amount of Saving
Lumpsum - ZP	2,24.69	Tumakuru	54.91
Kolar	20.00 (Entire provision)	Mysuru	1,16.00 (Entire provision)
Mandya	23.68	Vijayapura	25.31
Gadag	19.11		

(2) 02 Sewerage and Sanitation			
001 Direction and Administration			
01 Suvarna Gramodhaya	1,00.00	78.35	(-) 21.65

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

Reasons for saving mainly under ‘Salaries’ (₹9.09 lakh) and ‘Non-Salaries’ (₹12.56 lakh) have not been intimated (July 2018). Saving occurred under ‘Salaries’ during 2016-17 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	101 Employment Assurance Scheme			
	04 Mahatma Gandhi National Rural Employment Assurance Scheme	6,00.00	2,32.41	(-) 3,67.59

Reasons for saving mainly under ‘General Expenses’ (₹3,41.89 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(4)	196 Assistance to Zilla Parishads/District Level Panchayats			
	6 Zilla Panchayats – CCS/CPS	17,82,64.00	9,58,06.97	(-) 8,24,57.03

Reasons for saving under ‘Mahatma Gandhi National Rural Employment Assurance Scheme – Lumpsum – ZP’ (₹8,24,57.03 lakh) have not been intimated (July 2018).

(5)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	101 Panchayati Raj			
	11 Elections to Zilla Parishads and Mandal Panchayats	6,20.00	1,16.18	(-) 5,03.82

Reasons for saving under ‘Other Expenses’ (₹5,03.82 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(6)	16 Forest Grant to Uttara Kannada District	1,01.00	...	(-) 1,01.00
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Reasons for saving under ‘Grants-in-Aid - Salaries’ (₹1,01.00 lakh – entire provision) have not been intimated (July 2018).

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
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(7)	24 RDPR Computerisation	18,25.00	16,36.46	(-) 1,88.54
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Reasons for the saving under ‘Other Expenses’ (₹1,88.54 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(8)	80 Karnataka Panchayat Strengthening Project – Grama Swaraj - EAP	10,00.00	1,07.52	(-) 8,92.48
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Saving under ‘General Expenses’ (₹8,47.94 lakh) and ‘Salaries’ (₹37.92 lakh) due to non-completion of World Bank Aided Gram Swaraj Project – 2. Saving occurred under this head during 2016-17 also.

(9)	102 Community Development 08 Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)	7,38.00	3,02.00	(-) 4,36.00
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Reasons for the saving under ‘Construction’ (₹4,36.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(10)	14 Shyama Prasad Mukherjee Urban Mission	66,67.00	22,50.00	(-) 44,17.00
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Reasons for the saving under ‘Other Expenses’ (₹44,17.00 lakh) have not been intimated (July 2018).

(11)	196 Assistance to Zilla Parishads/District Level Panchayats 6 Zilla Panchayats – CCS/CPS			
	O	48,35.00		
	S	26.00	48,61.00	24,58.96
				(-) 24,02.04

(a) Additional funds under ‘DRDA Administrative Charges – Dakshina Kannada’ (₹26.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹46.87 lakh), reasons for which have not been intimated (July 2018).

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

(b) Reasons for the saving under ‘DRDA Administrative Charges’ in respect of the following Districts have not been intimated (July 2018).

(₹ in lakh)					
Districts	Amount of Saving	Districts	Amount of Saving	Districts	Amount of Saving
Bengaluru (Urban)	91.57	Mandya	1,15.00	Davangere	87.50
Bengaluru (Rural)	63.95	Belagavi	1,04.00	Ramanagara	81.00
Chitradurga	99.50	Vijayapura	82.00	Chikkaballapur	50.00
Kolar	56.50	Dharwar	87.50	Chamarajanagara	63.74
Shivamogga	1,05.50	Uttara Kannada	84.74	Udupi	46.87
Tumakuru	84.24	Kalaburagi	79.22	Bagalkot	56.67
Mysuru	1,33.00	Ballari	80.00	Gadag	75.00
Chikkamagaluru	94.50	Bidar	85.00	Haveri	55.17
Hassan	1,10.00	Raichur	1,03.50	Koppal	82.50
Kodagu	67.00	Yadgir	30.00		

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(12) 197 Assistance to Block Panchayats/ Intermediate Level Panchayats			
1 Taluk Panchayats			
O 12,52,31.00			
S 66.63			
R (-) 50,00.00	12,02,97.63	10,35,19.28	(-) 1,67,78.35

(a) (i) Funds under ‘Maintenance Grants to Taluka Panchayats–Honorarium’ (₹66.63 lakh) were provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of saving (₹66.63 lakh – entire provision), reasons for which have not been intimated (July 2018).

(ii) Saving under ‘Lumpsum – ZP’ (₹50,00.00 lakh) was reappropriated to other heads. Reasons for final saving (₹1,67,07.05 lakh) under this head have not been intimated (July 2018).

(13) 198 Assistance to Grama Panchayats			
6 Gram Panchayats – CSS/CPS			
O 18,10,55.00			
R (-) 24,57.83	17,85,97.17	15,55,60.10	(-) 2,30,37.07

(a) Saving under ‘XIV FCG Basic Grants – Lumpsum – ZP’ (₹24,57.83 lakh) was surrendered, due to decision of High Level Committee meeting held on 07.01.2017, to provide grants to Urban Development Department, for release of XIV FCG Basic Grants to 57 Grama

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

Panchayats which were upgraded to Municipal Administration Institutions. Reasons for final saving (₹24,24.07 lakh) under this head have not been intimated (July 2018).

(b) Reasons for the saving under ‘XIV FCG Performance Grants – Lumpsum – Zilla Parishads’ (₹2,06,13.00 lakh – entire provision) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(14) 800 Other Expenditure			
19 Vacant Post Provision	2,94.00	...	(-) 2,94.00

Reasons for the saving under ‘Other Allowance’ (₹2,94.00 lakh – entire provision) have not been intimated (July 2018).

(15) 2810 NEW AND RENEWABLE ENERGY			
196 Assistance to Zilla Parishads / District Level Panchayats			
6 Zilla Parishads	12,14.00	3,60.51	(-) 8,53.49

Reasons for the saving under ‘Block Grants’ mainly in respect of the following Districts have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(₹ in lakh)

Districts	Amount of Saving	Districts	Amount of Saving	Districts	Amount of Saving
Bengaluru (Rural)	39.00	Vijayapura	23.62	Udupi	30.00
Chitradurga	21.00	Uttara Kannada	33.00	Bagalkot	27.70
Shivamogga	60.00	Ballari	36.00	Haveri	60.00
Tumakuru	36.00	Bidar	45.00	Koppal	30.00
Mysuru	30.00	Raichur	30.00	Hassan	24.00
Chikkamagaluru	30.00	Yadgir	20.00 (Entire Provision)	Chikkaballapur	24.00
Dakshina Kannada	90.00	Davangere	30.00		

(16) 198 Assistance to Grama Panchayats			
1 Grama Panchayats	5,50.00	4,10.80	(-) 1,39.20

Reasons for the saving under ‘Block Grants – Lumpsum – ZP’ (₹1,39.20 lakh) have not been intimated (July 2018).

GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(17) 3054 ROADS AND BRIDGES			
04 District and Other Roads			
337 Road Works			
1 Rural Road Works			
	O 19,82,25.00		
	R (-) 8,77.00	19,73,48.00	17,13,27.92 (-) 2,60,20.08

Saving under 'Namma Grama Namma Raste Scheme (NGNRY) – Other Expenses' (₹8,77.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,60,15.40 lakh) under this head have not been intimated (July 2018).

(v) Excess in the Revenue Section occurred mainly under:

- (1) **2215 WATER SUPPLY AND SANITATION**
 01 Water Supply
 001 Direction and Administration
 1 Direction

O	1,09,00.00		
S	41.23		
R	(+ 3,00.00	1,12,41.23	1,11,40.48 (-) 1,00.75

(a) (i) Reasons for excess mainly under 'Setting up of Water Supply and Sanitation Engineering Department – Contract/Outsource' (₹5,53.72 lakh) have not been intimated (July 2018). Excess under this head partially offset by saving under other non-salary heads and salary heads.

(ii) Additional funds under 'Transport Expenses' (₹2,00.00 lakh) and 'Building Expenses' (₹1,00.00 lakh) provided through reappropriation due to shortage of funds proved excessive, in view of saving under 'Transport Expenses' (₹76.68 lakh) and 'Building Expenses' (₹45.91 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(iii) Reasons for saving mainly under 'Salaries' (₹3,11.27 lakh), 'General Expenses' (₹42.16 lakh) and 'Other Expenses' (₹41.38 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

(b) (i) Additional funds under ‘Chief Engineer, Panchayat Raj Engineering Department – Salaries’ (₹41.23 lakh) provided through Supplementary Provision (Second Instalment) proved excessive, in view of saving (₹19.09 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(ii) Reasons for saving mainly under ‘Transport Expenses’ (₹47.84 lakh) and ‘Travel Expenses’ (₹30.66 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(2) 003 Training			
01 Training Schemes in Panchayat Raj Engineering	10.00	18.85	(+ 8.85)

Reasons for excess under ‘Other Expenses’ (₹8.85 lakh) have not been intimated (July 2018).

(3) 2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
102 Community Development			
13 Karnataka Panchayat Raj University			
	O 16,59.00	17,05.00	17,05.00
	R (+) 46.00		

Additional funds under ‘Grants-in-Aid – Salaries’ (₹46.00 lakh) were provided through reappropriation towards Salaries of Teaching and Non-Teaching Staff, as the University has started various courses during 2017-18 academic year.

(4) 196 Assistance to Zilla Parishads / District Level Panchayats				
1 Zilla Panchayats				
	O 3,60,12.00	4,19,68.00	4,82,33.45	
	S 1,26.00			(+ 62,65.45)
	R (+) 58,30.00			

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

(a) Additional funds under ‘Maintenance Grants – Lumpsum – ZP’ (₹58,30.00 lakh) provided through reappropriation towards payment of honorarium and other allowances of Presidents and Vice Presidents of Zilla Panchayats and towards salaries under Zilla Panchayat programme, proved insufficient, in view of excess (₹63,91.45 lakh) under this head, reasons for which have not been intimated (July 2018).

(b) Funds under ‘Honorarium’ (₹1,26.00 lakh) provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of saving (₹1,26.00 lakh – entire provision) under this head, reasons for which have not been intimated (July 2018).

(vi) Saving under Capital Section occurred mainly under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
03 State Highways			
337 Road Works			
71 Prime Minister Grameena Sadak Yojana			
	O 6,33,25.00		
	R (-) 1,89,87.00	4,43,38.00	32,28.79 (-) 4,11,09.21

(a) Saving under ‘Schedule Caste Sub Plan’ (₹1,29,11.00 lakh) and ‘Tribal Sub Plan’ (₹60,76.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under ‘Roads’ (₹4,11,09.21 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(2) 74 Road Works in Rural Areas – NABARD

O 1,13,00.00			
R (-) 40,00.00	73,00.00	61,42.81	(-) 11,57.19

Saving under ‘Special Development Plan’ (₹25,72.00 lakh) and ‘NABARD Works’ (₹14,28.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving under ‘Special Development Plan’ (₹7,86.03 lakh) and ‘NABARD Works’ (₹3,71.17 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – conclud.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES			
	800 Other Loans			
	03 Loans to Grama Panchayats – Grama Swaraj – EAP	50,00.00	...	(-) 50,00.00

Reasons for saving under ‘Loans’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

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## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT

|                                                          |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                          |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                      |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                       |             |                                         |                               |                                  |
| <b>3435 ECOLOGY AND ENVIRONMENT</b>                      |             |                                         |                               |                                  |
| <b>4406 CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |             |                                         |                               |                                  |
| <b>Revenue –</b>                                         |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 14,11,60,00 |                                         |                               |                                  |
| Supplementary                                            | 1,68,56,49  |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |  |  |  |  | 15,80,16,49 | 14,96,36,19 | (-) 83,80,30 |
|                                                          |             |                                         |                               | 48,98,14                         |
| <b>Charged –</b>                                         |             |                                         |                               |                                  |
| Original                                                 | 3,00,20,00  |                                         |                               |                                  |
| Supplementary                                            | ...         |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |  |  |  |  | 3,00,20,00 | 3,81,18,05 | (+ ) 80,98,05 |
|                                                          |             |                                         |                               | 16,84                            |
| <b>Capital –</b>                                         |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 20,00,00    |                                         |                               |                                  |
| Supplementary                                            | ...         |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |  |  |  |  | 20,00,00 | 9,99,46 | (-) 10,00,54 |
|                                                          |             |                                         |                               | 10,00,53                         |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹48,91.28 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹83,80.30 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹48,98.14 lakh (58 per cent of the saving).

(iii) In the Revenue Section of the *Charged* Appropriation, expenditure exceeded the provision by ₹80,98,05,156/- which requires regularisation.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

(iv) As against a excess of ₹80,98.05 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹16.84 lakh.

(v) As against a saving of ₹10,00.54 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹10,00.53 lakh (100 *per cent* of the saving).

(vi) An Error in Budget was noticed in the Revenue Section of the Voted Grant, wherein the provision of ₹85,00.00 lakh was erroneously made under ‘2406 – Forestry and Wild life – Forestry – Transfer to Reserve Funds/Deposit Accounts – Transfer of Forest Development Fee to Karnataka Forest Development Fund – Inter Account Transfers’ through Supplementary Provision (Third and Final Instalment), under Voted Grant instead of *Charged* Appropriation. However, the expenditure has been accounted under *Charged* Appropriation.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:-

| <i>Head</i>                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------|--------------------|-----------------------------|------------------------------|
|                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2406 FORESTRY AND WILD LIFE</b> |                    |                             |                              |
| <b>01 Forestry</b>                     |                    |                             |                              |
| <b>003 Education and Training</b>      |                    |                             |                              |
| 01 Training Institutions               |                    |                             |                              |
| O      15,78.00                        |                    |                             |                              |
| S      19,95.66                        |                    |                             |                              |
| R     (-) 11,09.62                     | 24,64.04           | 24,63.68                    | (-) 0.36                     |

Additional funds under ‘Salaries’ (₹19,95.66 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure on Salary, proved excessive, in view of saving (₹10,98.36 lakh), due to delay in registration of NPV process and registration of KGID polices of newly recruited Range Forest Officers payments, was surrendered. Saving occurred in this head during 2016-17 also.

|                                         |          |          |          |
|-----------------------------------------|----------|----------|----------|
| (2) <b>102 Social and Farm Forestry</b> |          |          |          |
| 2 Other Schemes                         |          |          |          |
| O      4,23.00                          |          |          |          |
| S      9,49.18                          |          |          |          |
| R     (-) 2,65.69                       | 11,06.49 | 11,06.48 | (-) 0.01 |

(a) Funds under ‘Submission on Agro Forestry (SMAF) – Major Works’ (₹9,49.18 lakh) were provided through Supplementary Provision (Second Instalment).

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

(b) Saving under ‘CSS – Intensification of Forest Management Scheme – Major works’ (₹2,54.54 lakh) due to surplus budget provision, was surrendered.

| <i>Head</i>                                                                | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                            |                    | <i>(In lakhs of rupees)</i> |                              |
| (3) <b>797 Transfer to Reserve Funds</b>                                   |                    |                             |                              |
| <b>Deposit Accounts</b>                                                    |                    |                             |                              |
| 01 Transfer of Forest Development Fee to Karnataka Forest Development Fund |                    |                             |                              |
| O                                                                          | ...                |                             |                              |
| S                                                                          | 85,00.00           | 85,00.00                    | ... (-) 85,00.00             |

Reasons for saving under ‘Inter Accounts Transfer’ (₹85,00.00 lakh – entire provision) due to reasons stated in the ‘Notes and Comments’ at para (v) above.

|                                                           |           |     |     |
|-----------------------------------------------------------|-----------|-----|-----|
| (4) <b>800 Other expenditure</b>                          |           |     |     |
| 13 Payments under the Karnataka Guarantee of Services Act |           |     |     |
| O                                                         | 52.00     |     |     |
| R                                                         | (-) 52.00 | ... | ... |

Saving under ‘Compensatory Cost’ (₹52.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

|                              |             |     |     |
|------------------------------|-------------|-----|-----|
| (5) 16 Vacant Post Provision |             |     |     |
| O                            | 5,86.00     |     |     |
| R                            | (-) 5,86.00 | ... | ... |

Saving under ‘Other Allowance’ (₹5,86.00 lakh – entire provision) was partly reappropriated (₹5,33.54 lakh) to other heads and partly surrendered (₹52.46 lakh) without giving specific reasons.

|                                                    |             |          |                   |
|----------------------------------------------------|-------------|----------|-------------------|
| (6) <b>02 Environmental Forestry and Wild Life</b> |             |          |                   |
| <b>110 Wild Life Preservation</b>                  |             |          |                   |
| 02 CCS – Project Tiger                             |             |          |                   |
| O                                                  | 57,47.00    |          |                   |
| R                                                  | (-) 9,71.93 | 47,75.07 | 47,75.06 (-) 0.01 |

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

Saving under ‘Major works’ (₹9,71.93 lakh) was partly reappropriated (₹1,26.47 lakh) to other heads, as the expenditure incurred under the action plan was less than the Budget provision and partly surrendered (₹8,45.46 lakh), as the Government of India has released the amount at the fag end of the financial year.

|     |    | <i>Head</i>         |             |                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|---------------------|-------------|-----------------------------|--------------------|-------------------------------|----------------------------------|
|     |    |                     |             | <i>(In lakhs of rupees)</i> |                    |                               |                                  |
| (7) | 53 | Green India Mission |             |                             |                    |                               |                                  |
|     |    | O                   | 9,00.00 | \| |  |  |  |
|     |    | R                   | (-) 2,16.25 | \| | 6,83.75            | 6,83.75                       | ...                              |

Saving under ‘Major works’ (₹2,16.25 lakh) due to surplus Budget provision from the Government of India, was surrendered.

|     |            |                                                          |  |  |         |         |             |
|-----|------------|----------------------------------------------------------|--|--|---------|---------|-------------|
| (8) | <b>797</b> | <b>Transfer of Receipts from Sanctuaries to PAM Fund</b> |  |  |         |         |             |
|     | 01         | Transfer of Receipts from Sanctuaries to PAM Fund        |  |  | 4,82.00 | 1,87.59 | (-) 2,94.41 |

Expenditure under ‘Inter Account Transfers’ (₹1,87.59 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹2,94.41 lakh) under this head indicates that the actual receipts were less than the estimated receipts that stood transferred to the Fund Head under Public Account.

|     |             |                                                                  |             |  |         |         |     |
|-----|-------------|------------------------------------------------------------------|-------------|--|---------|---------|-----|
| (9) | <b>3435</b> | <b>ECOLOGY AND ENVIROMENT</b>                                    |             |  |         |         |     |
|     | <b>03</b>   | <b><i>Environmental Research and Ecological Regeneration</i></b> |             |  |         |         |     |
|     | <b>003</b>  | <b>Environmental Education/ Training/ Extension</b>              |             |  |         |         |     |
|     | 15          | Environment Management and Policy Research Institute             |             |  |         |         |     |
|     |             | O                                                                | 4,38.00 | \| |  |  |  |
|     |             | R                                                                | (-) 1,12.50 | \| | 3,25.50 | 3,25.50 | ... |

Saving mainly under ‘Grants-in-Aid – Salaries’ (₹45.75 lakh), Contract/Outsource (₹28.75 lakh) and ‘Grants-in-Aid – General’ (₹27.00 lakh) due to non-utilisation of funds, was reappropriated to other heads.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

|      | <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (10) | 16 Karnataka Lake Conservation and Development Authority |                    |                                                          |                                  |
|      | O      5,80.00                                           |                    |                                                          |                                  |
|      | R      (-) 1,49.50                                       | 4,30.50            | 4,30.50                                                  | ...                              |

Saving under ‘Grants-in-Aid – General’ (₹52.50 lakh), ‘Grants-in-Aid – Salaries’ (₹75.00 lakh) and ‘Contract/Outsource’ (₹13.00 lakh) due to non-utilisation of funds, was reappropriated to other heads.

|      |                                                           |       |       |             |
|------|-----------------------------------------------------------|-------|-------|-------------|
| (11) | <b>101 Conservation Programmes</b>                        |       |       |             |
|      | 02 Strengthening of Department of Ecology and Environment |       |       |             |
|      | O      92.00                                              |       |       |             |
|      | R      (-) 47.16                                          | 44.84 | 45.27 | (+)<br>0.43 |

Saving under ‘Non-Salary’ (₹21.90 lakh) was reappropriated to other heads and saving under ‘Salary’ (₹17.15 lakh) was surrendered, without giving specific reasons (July 2018).

|      |                                                       |       |       |     |
|------|-------------------------------------------------------|-------|-------|-----|
| (12) | 03 Grants-in-Aid – General to Pollution Control Board |       |       |     |
|      | O      85.00                                          |       |       |     |
|      | R      (-) 22.00                                      | 63.00 | 63.00 | ... |

Saving under ‘Non-Salary’ (₹22.00 lakh) was reappropriated to other heads, without giving specific reasons.

|      |                                                 |         |         |     |
|------|-------------------------------------------------|---------|---------|-----|
| (13) | <b>103 Research and Ecological Regeneration</b> |         |         |     |
|      | 06 Protection of Bio Diversity in the State     |         |         |     |
|      | O      4,13.00                                  |         |         |     |
|      | R      (-) 1,05.50                              | 3,07.50 | 3,07.50 | ... |

Saving under ‘Grants-in-Aid – General’ (₹45.50 lakh), Grants-in-Aid – ‘Salaries’ (₹28.50 lakh) and ‘Contract/Outsource’ (₹17.50 lakh) were reappropriated to other heads, without giving specific reasons.

|      |                  |       |       |     |
|------|------------------|-------|-------|-----|
| (14) | 08 Eco Clubs     |       |       |     |
|      | O      1,00.00   |       |       |     |
|      | R      (-) 75.00 | 25.00 | 25.00 | ... |

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

Saving under ‘Grant-in-Aid – General’ (₹75.00 lakh) was reappropriated to other heads, without giving specific reasons.

|      |                              | <i>Head</i> | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|------------------------------|-------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (15) | <b>60 Others</b>             |             |                    |                                                          |                                        |
|      | <b>800 Other Expenditure</b> |             |                    |                                                          |                                        |
|      | 03 Coastal Management        |             |                    |                                                          |                                        |
|      |                              | O           | 1,53.00            | 1,02.98                                                  | 1,02.97                                |
|      |                              | R           | (-) 50.02 |  |  | (-) 0.01 |

Saving under ‘General Expenses’ (₹28.99 lakh) was reappropriated to other heads, without giving specific reasons.

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1) **2406 FORESTRY AND WILD LIFE**

**01 Forestry**

**001 Direction and Administration**

1 Direction

|  |   |           |          |          |          |
|--|---|-----------|----------|----------|----------|
|  | O | 14,56.00  | 15,88.94 | 15,88.78 | (-) 0.16 |
|  | S | 95.49     |          |          |          |
|  | R | (+) 37.45 |          |          |          |

(a) (i) Additional funds under ‘Principal Chief Conservator of Forests, Bengaluru – Salaries’ (₹2,28.48 lakh) partly provided through Supplementary Provision (₹59.55 lakh) (Third and Final Instalment) and partly through reappropriation (₹1,68.93 lakh) to meet the expenditure on Salaries, proved excessive, in view of saving (₹70.25 lakh) was surrendered, as the expenditure was restricted to actual bills.

(ii) Saving under ‘Other Expenses’ (₹55.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(b) Additional funds under ‘Principal Chief Conservator of Forests – Wild Life, Bangalore – Salaries’ (₹73.70 lakh) partly provided through Supplementary Provision (₹35.94 lakh) (Third and Final instalment) and partly through reappropriation (₹37.76 lakh) to meet expenditure on salaries, proved excessive, in view of saving (₹35.92 lakh), as the expenditure was restricted to actual bills.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

| <i>Head</i>                                                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (2) <b>105 Forest Produce</b>                                      |                             |                           |                              |
| 01 Timber and Other Forest Produce<br>Removed by Government Agency |                             |                           |                              |
| O      38,41.00                                                    |                             |                           |                              |
| R      (+ ) 1,07.32                                                | 39,48.32                    | 39,48.32                  | ...                          |

Additional fund under ‘Major Works’ (₹1,07.59 lakh) were provided through reappropriation, due to increase in the fuel price.

|                                                                                                                |         |          |               |
|----------------------------------------------------------------------------------------------------------------|---------|----------|---------------|
| (3) <b>797 Transfer to Reserve Funds/<br/>Deposit Accounts</b>                                                 |         |          |               |
| 04 Transfer to Afforestation<br>Receipts to Afforestation Fund for<br>Compensatory and Environmental<br>Losses | 8,22.00 | 63,50.59 | (+ ) 55,28.59 |

Expenditure under ‘Inter Account Transfer’ (₹63,50.59 lakh), depends on the actual collection of receipts from afforestation. Excess (₹55,28.59 lakh) under the head indicates that the actual receipts are more than the estimated afforestation receipts that stood transferred to the fund head under Public Account.

|                                                        |          |          |          |
|--------------------------------------------------------|----------|----------|----------|
| (4) <b>02 Environmental Forestry and<br/>Wild Life</b> |          |          |          |
| <b>110 Wild Life Preservation</b>                      |          |          |          |
| 01 Nature Conservation of Wild Life                    |          |          |          |
| O      64,44.00                                        |          |          |          |
| S      61.04                                           |          |          |          |
| R      (+ ) 5,32.77                                    | 70,37.81 | 70,37.61 | (-) 0.20 |

(a) Additional funds under ‘Salaries’ (₹2,77.16 lakh) partly provided through Supplementary Provision (₹61.04 lakh) (Third and Final Instalment) and partly through reappropriation (₹2,16.12 lakh) to meet expenditure on salary, proved excessive, in view of saving (₹1,80.71 lakh) was surrendered, due to non-filling of vacant posts.

(b) Additional funds under ‘Subsidiary Expenses’ (₹1,98.74 lakh) provided through reappropriation for development of Puttenahalli lake and disbursement of relief funds to wild life animals attack, proved excessive, in view of saving (₹12.40 lakh) which was surrendered as bills were not received in-time.



**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

(c) Additional funds under ‘Major Works’ (₹2,00.00 lakh) were provided through reappropriation for Development of Puttenahalli lake for 2017-18.

(d) Additional funds under ‘Other Expenses’ (₹1,31.20 lakh) were provided through reappropriation to meet the expenditure on food and medicines of captured elephants and other wild animals.

|     |    | <i>Head</i>      | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----|------------------|-----------------------------------------|-------------------------------|----------------------------------|
| (5) | 23 | Project Elephant |                                         |                               |                                  |
|     |    | O                | 5,00.00                                 |                               |                                  |
|     |    | S                | 5.85                                    |                               |                                  |
|     |    | R                | (+ 1,17.69                              | 6,23.54                       | 6,23.54                          |
|     |    |                  |                                         |                               | ...                              |

Additional funds under ‘Major Works’ (₹1,26.47 lakh) were provided through reappropriation for implementation of plan.

(ix) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                                                  |  |            |            |             |
|-----|----------------------------------------------------------------------------------|--|------------|------------|-------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>                                               |  |            |            |             |
|     | <b>01 Forestry</b>                                                               |  |            |            |             |
|     | <b>797 Transfer to Reserve Funds/<br/>Deposit Accounts</b>                       |  |            |            |             |
|     | 01 Transfer of Forest Development<br>Fee to Karnataka Forest<br>Development Fund |  | 3,00,00.00 | 3,81,14.90 | (+ 81,14.90 |

Please refer Notes and Comments at Sl. No.(v) above. Excess under ‘Inter Account Transfer’ (₹81,14.90 lakh) indicates collection of Forest Development Fees was more than the anticipated collection of Forest Development Fees.

(x) Saving in the Revenue Section of the *charged* appropriation occurred mainly under:

|     |                                         |   |           |      |          |
|-----|-----------------------------------------|---|-----------|------|----------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |   |           |      |          |
|     | <b>01 Forestry</b>                      |   |           |      |          |
|     | <b>001 Direction and Administration</b> |   |           |      |          |
|     | 2 Executive Establishment               |   |           |      |          |
|     |                                         | O | 20.00     |      |          |
|     |                                         | R | (-) 16.84 | 3.16 | 3.15     |
|     |                                         |   |           |      | (-) 0.01 |

Saving under ‘General Establishment – General Expenses’ (₹16.84 lakh), as the expenditure was restricted to actual bills, was surrendered.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

(xi) Saving in the Capital Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                          |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b> |                    |                             |                              |
| <b>01 Forestry</b>                                       |                    |                             |                              |
| <b>070 Communication and Buildings</b>                   |                    |                             |                              |
| 02 Infrastructure Development                            |                    |                             |                              |
| O      20,00.00                                          |                    |                             |                              |
| R      (-) 10,00.53                                      | 9,99.47            | 9,99.46                     | (-) 0.01                     |

Saving under 'Land and Building' (₹10,00.53 lakh), as the Government had revised the target, and expenditure was restricted to actual bills, which was surrendered.

(xii) **KARNATAKA FOREST DEVELOPMENT FUND:**

The revenue realised from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹25,65,93.94 lakh as on 1 April 2017. During the year 2017-18 an amount of ₹3,81,14.90 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹29,47,08.84 lakh as on 31 March 2018. The details of the transactions of the Fund are given in Statement No.21 of Finance Accounts 2017-18 and stands included under '8229 – Development and Welfare Funds – Other Development and Welfare Fund'.

(xiii) **PROTECTED AREA MANAGEMENT FUND:**

The Fund account was opened during 2002–03 intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks, where shortage of budget provision is felt. The amounts collected by way of entrance fees and lodging charges at the Sanctuaries, initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and

## **GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

Wildlife’, are transferred to the Fund Head once in three months. Similarly, expenditure incurred for the development of protected areas from the Budget provision made under the revenue expenditure head of account ‘2406 – Forestry and Wildlife’ is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by a Committee constituted by the Government.

There was a balance of ₹13,53.89 lakh as on 1 April 2017. During the year 2017-18, an amount of ₹1,87.59 lakh received as ‘Receipts from Sanctuaries’ was credited to the Fund Head. An expenditure of ₹3,78.01 lakh under this Grant was met out of the Fund during the year, leaving a balance of ₹11,63.47 lakh as on 31 March 2018.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2017-18 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.

### **(xiv) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:**

The Fund Account was opened during the year 2012-13 for taking up Afforestation works from the Funds received from Local Bodies, Private Bodies and Public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account ‘0406 – Forestry and Wildlife’ and transferred to the Fund Head once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget Provision made under the revenue expenditure Head of Account ‘2406 – Forestry and Wildlife’ is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was a balance of ₹53,79.47 lakh as on 1 April 2017. During the year 2017-18, an amount of ₹63,50.59 lakh was credited to the Fund Head. An expenditure of ₹16,06.00 lakh under this Grant was met out of the Fund, leaving a balance of ₹1,01,24.05 lakh as on 31 March 2018.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT - conclud.**

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2017-18 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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GRANT NO.9 – CO-OPERATION

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS:				
2425	CO-OPERATION			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4425	CAPITAL OUTLAY ON CO-OPERATION			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6416	LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS			
6425	LOANS FOR COOPERATION			

Revenue –

Original	16,16,16,00	21,25,02,98	20,80,77,04	(-) 44,25,94
Supplementary	5,08,86,98			
Amount surrendered during the year (March 2018)					21,56,52

Capital –

Original	46,62,00	34,68,71,69	34,68,71,49	(-) 20
Supplementary	34,22,09,69			
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹44,25.94 lakh in the Revenue Section, the amount surrendered was ₹21,56.52 lakh (about 49 *per cent* of the saving).

(ii) As against a saving of ₹0.20 lakh in the Capital Section, no amount was surrendered.

GRANT NO.9 – CO-OPERATION – contd..

(iii) Saving in the Revenue Section occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2425 CO-OPERATION			
	001 Direction and Administration			
	03 Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013			
	O 1,80.00			
	R (-) 1,80.00	...	...	...

Saving under ‘Schedule Caste Sub Plan’ (₹1,78.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

(2)	004 Research and Evaluation			
	01 Technology and Human Resources Upgradation Fund			
	O 2,20.00			
	R (-) 2,00.00	20.00	20.00	...

Saving under ‘Modernisation’ (₹2,00.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(3)	101 Audit of Co-operatives			
	01 Co-operative Audit			
	O 37,58.00			
	R (-) 1,49.37	36,08.63	33,15.49	(-) 2,93.14

(a) Saving under ‘Salaries’ (₹85.05 lakh) was surrendered, without giving specific reasons. Reason for final saving (₹2,67.09 lakh) have not been intimated (July 2018).

(b) Saving under ‘Travel Expenses’ (₹25.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹15.31 lakh) have not been intimated (July 2018).

(c) Saving under ‘Transport Expenses’ (₹19.50 lakh) was surrendered, without giving specific reasons.

(4)	107 Assistance to Credit Co-operatives			
	1 Establishment	1,11.00	79.72	(-) 31.28

Reasons for saving under ‘Establishment Charges – Salaries’ (₹31.28 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.9 – CO-OPERATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5) 800 Other Expenditure			
04 Vacant Post Provision	3,03.00	...	(-) 3,03.00

Reasons for saving under ‘Other Allowance’ (₹3,03.00 lakh – entire provision) have not been intimated (July 2018).

(6) 3475 OTHER GENERAL ECONOMIC SERVICES			
107 Regulation of Markets			
01 Director of Agricultural Marketing	10,39.00	9,00.08	(-) 1,38.92

Reasons for saving under ‘Salaries’ (₹90.51 lakh) and ‘Building Expenses’ (₹25.24 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(7) 02 Marketing Committees	58,87.00	49,15.28	(-) 9,71.72
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Reasons for saving under ‘Salaries’ (₹3,32.49 lakh), ‘Travel Expenses’ (₹21.06 lakh) and ‘General Expenses’ (₹5,98.27 lakh) have not been intimated (July 2018).

(iv) Excess in the Revenue Section occurred mainly under:

(1) 2425 CO-OPERATION				
107 Assistance to Credit Co-operatives				
2 General				
	O 9,05,02.00			
	S 5,07,31.86			
	R (+) 3,79.00		14,16,12.86	14,16,12.86
				...

(a) Funds under ‘Loan Waiver for Farmers Short Term Loans taken from Co-operative Societies/Co-operative Banks – Schedule Caste Sub Plan (₹4,09,40.00 lakh) and ‘Tribal Sub Plan’ (₹97,91.86 lakh) provided through Supplementary Provision (Third and Final Instalment) for loan waiver scheme to SCSP and TSP, for waiver of short term loan dues upto ₹50,000/- (Fifty Thousand) due from Farmers to Co-operative Societies/Co-operative Banks as on 20.06.2017.

GRANT NO.9 – CO-OPERATION – conclud.

(b) Additional funds under ‘Interest Subsidy for Crop Loan and Self Help Groups – Subsidies’ (₹2,00.00 lakh) and ‘Schedule Caste Sub Plan’ (₹1,78.00 lakh) were provided through reappropriation for interest subsidy to Self Help Groups.

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**GRANT NO.10 – SOCIAL WELFARE**

**(ALL VOTED)**

|                     |                                                                                                                               | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                                                                               | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                                                                               |                                 |                               |                                  |
| <b>2225</b>         | <b>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES,<br/>OTHER BACKWARD CLASSES<br/>AND MINORITIES</b>                       |                                 |                               |                                  |
| <b>2250</b>         | <b>OTHER SOCIAL SERVICES</b>                                                                                                  |                                 |                               |                                  |
| <b>4225</b>         | <b>CAPITAL OUTLAY ON WELFARE<br/>OF SCHEDULED CASTES,<br/>SCHEDULED TRIBES, OTHER<br/>BACKWARD CLASSES AND<br/>MINORITIES</b> |                                 |                               |                                  |

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 86,23,75,00 | \| | 87,82,10,29 | 85,58,14,91 | (-) 2,23,95,38 |
| Supplementary                                      | 1,58,35,29  |  |             |             |                |
| Amount surrendered during the<br>year (March 2018) |             |  |             |             | 76,57,21       |

**Capital –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 30,93,62,00 | \| | 30,93,62,00 | 29,93,39,88 | (-) 1,00,22,12 |
| Supplementary                                      | ...         |  |             |             |                |
| Amount surrendered during the<br>year (March 2018) |             |  |             |             | NIL            |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹23,69.79 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,23,95.38 lakh in the Revenue Section, the amount surrendered was ₹76,57.21 lakh (34 per cent of saving).

(iii) As against a saving of ₹1,00,22.12 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(iv) Saving in the Revenue Section occurred mainly under:

| <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                          |                                  |
| <b>01 Welfare of Scheduled Castes</b>                                                                |                    |                                                          |                                  |
| <b>001 Direction and Administration</b>                                                              |                    |                                                          |                                  |
| 07 Karnataka State Commission for SCs & STs                                                          | 2,93.00            | 2,09.79                                                  | (-) 83.21                        |

(a) Reasons for saving under ‘General Expenses’ (₹86.96 lakh) have not been intimated (July 2018).

(b) Reasons for excess mainly under ‘Building Expenses’ (₹25.66 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                                         |         |     |             |
|-------------------------------------------------------------------------|---------|-----|-------------|
| (2) <b>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |         |     |             |
| 6 Zilla Panchayats CSS/CPS                                              | 3,40.00 | ... | (-) 3,40.00 |

Reasons for saving under ‘Block Grants – under various Districts’ (₹66.00 lakh – entire provision) and ‘Book Banks in Engineering and Medical Colleges – under various Districts’ (₹2,74.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                                             |            |            |              |
|-----------------------------------------------------------------------------|------------|------------|--------------|
| (3) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |            |            |              |
| 6 Taluk Panchayats CSS/CPS                                                  | 3,10,69.00 | 2,19,76.31 | (-) 90,92.69 |

(a) Reasons for saving under ‘Post Matric Scholarships to SCs’ (₹90,25.44 lakh) in respect of following districts have not been intimated (July 2018).

| (₹ in lakh)       |                  |            |                  |                  |                  |
|-------------------|------------------|------------|------------------|------------------|------------------|
| Districts         | Amount of Saving | Districts  | Amount of Saving | Districts        | Amount of Saving |
| Bengaluru (Urban) | 23,22.44         | Kolar      | 79.33            | Mysuru           | 7,69.97          |
| Bengaluru (Rural) | 45.50            | Shivamogga | 1,97.12          | Chikkamagaluru   | 53.23            |
| Chitradurga       | 3,42.06          | Tumakuru   | 3,48.75          | Dakshina Kannada | 2,59.29          |

**GRANT NO.10 - SOCIAL WELFARE – contd.**

**(₹ in lakh)**

| Districts      | Amount of Saving | Districts  | Amount of Saving | Districts       | Amount of Saving |
|----------------|------------------|------------|------------------|-----------------|------------------|
| Hassan         | 3,87.25          | Kalaburagi | 8,87.82          | Chikkaballapur  | 2,16.14          |
| Kodagu         | 18.20            | Ballari    | 2,42.60          | Chamarajanagara | 1,93.49          |
| Mandya         | 1,97.12          | Bidar      | 4,04.08          | Udupi           | 68.23            |
| Belagavi       | 2,61.29          | Raichur    | 1,83.48          | Bagalkot        | 2,40.91          |
| Vijayapura     | 2,30.47          | Yadgir     | 91.88            | Gadag           | 1,41.94          |
| Dharwar        | 1,89.14          | Davangere  | 3,10.36          | Haveri          | 61.03            |
| Uttara Kannada | 41.22            | Ramanagara | 2,01.77          | Koppal          | 39.33            |

(b) Reasons for saving under ‘Pre Matric Scholarships to the Children of those Engaged in Unclean Occupation – under various Districts’ (₹48.00 lakh – entire provision) and ‘Removal of Untouchability under various Districts’ (₹19.25 lakh) have not been intimated (July 2018).

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) 69 Karnataka State Safai Karmachari Commission | 2,00.00            | 1,79.13                                                  | (-) 20.87                        |

Reasons for saving under ‘Other Expenses’ (₹14.16 lakh) have not been intimated (July 2018).

|                                  |         |     |             |
|----------------------------------|---------|-----|-------------|
| (5) <b>800 Other Expenditure</b> |         |     |             |
| 22 Vacant Post Provision         | 1,23.00 | ... | (-) 1,23.00 |

Reasons for saving under ‘Other Allowance’ (₹1,23.00 lakh – entire provision) have not been intimated (July 2018).

|                                           |         |         |           |
|-------------------------------------------|---------|---------|-----------|
| (6) <b>02 Welfare of Scheduled Tribes</b> |         |         |           |
| <b>001 Direction and Administration</b>   |         |         |           |
| 01 Directorate of STs Welfare             | 4,34.00 | 3,55.03 | (-) 78.97 |

Reasons for saving under ‘Building Expenses’ (₹63.76 lakh) have not been intimated (July 2018).

|                                                             |          |          |              |
|-------------------------------------------------------------|----------|----------|--------------|
| (7) 03 Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 60,22.00 | 44,22.00 | (-) 16,00.00 |
|-------------------------------------------------------------|----------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹16,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

| <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (8) <b>196 Assistance to Zilla Panchayats/District Level Panchayats</b> |                    |                                                          |                                        |
| 6 Zilla Panchayats CSS/CPS                                              | 1,16.00            | ...                                                      | (-) 1,16.00                            |

Reasons for saving under ‘Block Grants – under various Districts’ (₹1,16.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                                             |          |          |              |
|-----------------------------------------------------------------------------|----------|----------|--------------|
| (9) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |          |          |              |
| 6 Taluk Panchayats CSS/CPS                                                  | 76,04.00 | 54,38.72 | (-) 21,65.28 |

Reasons for saving under ‘Post-Matric Scholarships to STs’ in respect of following districts have not been intimated (July 2018).

**(₹ in lakh)**

| Districts         | Amount of Saving | Districts  | Amount of Saving | Districts       | Amount of Saving |
|-------------------|------------------|------------|------------------|-----------------|------------------|
| Bengaluru (Urban) | 7,72.51          | Hassan     | 49.63            | Davangere       | 28.29            |
| Bengaluru (Rural) | 21.00            | Mandya     | 19.00            | Chikkaballapur  | 62.14            |
| Chitradurga       | 1,45.28          | Belagavi   | 79.65            | Chamarajanagara | 18.00            |
| Kolar             | 23.24            | Dharwar    | 80.00            | Udupi           | 30.00            |
| Shivamogga        | 76.26            | Kalaburagi | 1,10.82          | Bagalkot        | 1,39.50          |
| Tumakuru          | 1,08.00          | Bidar      | 20.06            | Haveri          | 26.50            |
| Mysuru            | 58.61            | Raichur    | 85.50            |                 |                  |
| Dakshina Kannada  | 1,12.00          | Yadgir     | 36.20            |                 |                  |

(10) **03 Welfare of Backward Classes**

**102 Economic Development**

3 Welfare of Minorities

O 53,58.00

R (-) 10,00.00

43,58.00

40,00.49

(-) 3,57.51

(a) Reasons for excess under ‘Karnataka Backward Classes Commission – Other Expenses’ (₹85.00 lakh) have not been intimated (July 2018).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

(b) Saving under ‘Providing Quality Education in Madrasas (SPQEM) – Grants-in-Aid – General’ (₹10,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹4,42.51 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(v) Excess in the Revenue Section occurred mainly under:

| <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                                                                      |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                    |                             |                              |
| <b>02 Welfare of Schedule Tribes</b>                                                                 |                    |                             |                              |
| <b>794 Special Central Assistance for Tribal Sub-Plan</b>                                            |                    |                             |                              |
| 03 Schemes Under Article 275 (1) of the Constitution                                                 |                    |                             |                              |
| O                                                                                                    | 55,00.00           |                             |                              |
| S                                                                                                    | 21,55.79           | 76,55.79                    | 91,70.79                     |
|                                                                                                      |                    |                             | (+ 15,15.00)                 |

(a) Additional funds under ‘Other Expenses’ (₹21,55.79 lakh) provided through Supplementary Provision (Third and Final Instalment) proved insufficient, in view of excess (₹15,15.00 lakh) reasons for which have not been intimated (July 2018).

|                                           |          |          |           |
|-------------------------------------------|----------|----------|-----------|
| (2) <b>03 Welfare of Backward Classes</b> |          |          |           |
| <b>001 Direction and Administration</b>   |          |          |           |
| 03 Director of Minorities                 | 14,36.00 | 14,65.33 | (+ 29.33) |

Reasons for excess under ‘Salaries’ (₹20.77 lakh), have not been intimated (July 2018).

|                                                   |          |          |          |
|---------------------------------------------------|----------|----------|----------|
| (3) <b>102 Economic Development</b>               |          |          |          |
| 13 Protection of Wakf Property in Karnataka State |          |          |          |
| O                                                 | 20,00.00 |          |          |
| R (+)                                             | 10,00.00 | 30,00.00 | 30,00.00 |
|                                                   |          |          | ...      |

Additional funds under ‘Protection of Wakf Property in Karnataka – Other Expenses’ (₹10,00.00 lakh) were provided through reappropriation, without giving specific reasons.

**GRANT NO.10 - SOCIAL WELFARE – conclud.**

(vi) Saving in the Capital Section occurred mainly under:

|     | <i>Head</i>                                                                                                                            | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (1) | <b>4225 CAPITAL OUTLAY ON<br/>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED<br/>TRIBES, OTHER<br/>BACKWARD CLASSES AND<br/>MINORITIES</b> |                    |                                                              |                                  |
|     | <i>01 Welfare of Scheduled Castes</i>                                                                                                  |                    |                                                              |                                  |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b>                                                                     |                    |                                                              |                                  |
|     | 01 Dr. B. R. Ambedkar Development<br>Corporation Ltd.                                                                                  | 90,00.00           | 45,90.00                                                     | (-) 44,10.00                     |

Reasons for saving under ‘Investment’ (₹44,10.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

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**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
2236	NUTRITION			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
6235	LOANS FOR SOCIAL SECURITY AND WELFARE			
Revenue –				
Original	47,48,17,00	|	48,51,28,29	44,61,48,54
Supplementary	1,03,11,29			
Amount surrendered during the year (March 2018)				(-) 3,89,79,75
				2,81,93,90
Capital –				
Original	1,77,76,00	|	1,96,26,00	1,74,69,59
Supplementary	18,50,00			
Amount surrendered during the year				(-) 21,56,41
				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹40,36.41 lakh initially meet through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹3,89,79.75 lakh in the Revenue Section, the amount surrendered was ₹2,81,93.90 lakh (about 72 per cent of the saving).

(iii) The expenditure under the Capital Section ₹50.00 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(iv) As against a saving of ₹21,56.41 lakh in the Capital Section, no amount was surrendered.

(v) Saving in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(1) 2235 SOCIAL SECURITY AND WELFARE			
02 Social Welfare			
001 Direction and Administration			
01 Directorate of Women and Children Welfare	16,66.00	14,98.72	(-) 1,67.28
Reasons for saving mainly under ‘Salaries’ (₹1,02.66 lakh) and ‘Building Expenses’ (₹22.57 lakh) have not been intimated (July 2018). Saving occurred under these heads during 2016-17 also.			
(2) 03 Social Service Complex Anupalana Gruha	1,12.00	63.12	(-) 48.88
Reasons for saving under ‘Diet Expenses’ (₹18.52 lakh) and ‘General Expenses’ (₹13.42 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			
(3) 05 Directorate for Disabled			
O	4,01.00		
R	(-) 50.00	3,51.00	2,39.73
			(-) 1,11.27
(a) Reasons for saving mainly under ‘Salaries’ (₹22.80 lakh), have not been intimated (July 2018).			
(b) Saving under ‘General Expenses’ (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹61.92 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			
(4) 101 Welfare of Handicapped			
02 Development of School for Deaf and Blind	71.00	41.35	(-) 29.65
Reasons for Saving under ‘Salaries’ (₹11.51 lakh) and ‘Non Salary Heads’ (₹18.14 lakh) have not been intimated (July 2018).			

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(5)	05 Scholarship to Physically Handicapped		5,96.00	5,26.57	(-) 69.43
	Reasons for saving under ‘Scholarships and Incentives’ (₹63.31 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
(6)	50 Hostels for Disabled Females		3,50.00	3,09.28	(-) 40.72
	Reasons for saving under ‘Other Expenses’ (₹40.72 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
(7)	53 NPDRP Programme for the Disabled				
		O 25,16.00			
		R (-) 3,53.78	21,62.22	17,38.55	(-) 4,23.67
	Saving under ‘Other Expenses’ (₹3,44.96 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹4,10.65 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
(8)	55 Placement Cell of the Different Abled				
		O 2,00.00			
		R (-) 9.64	1,90.36	12.60	(-) 1,77.76
	Reasons for saving under ‘Other Expenses’ (₹1,59.14 lakh) and ‘Schedule Caste Sub Plan’ (₹18.62 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
(9)	99 Welfare of Physically and Mentally Challenged				
		O 39,41.00			
		R (-) 5,49.96	33,91.04	27,83.00	(-) 6,08.04
	(a) Saving under ‘General Expenses’ (₹9,81.00 lakh) was reappropriated to other heads, due to non-receipt of claims from physically and mentally challenged beneficiaries. Reasons for final saving (₹54.57 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
	(b) Additional funds under ‘Financial Assistance/Relief’ (₹5,25.00 lakh) provided through reappropriation for office expenses of disable Welfare Officer, payment of vehicle rent				

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

of Welfare Officer for Disabled and to bear the expenses of helpline centre for physically challenged, proved excessive, in view of final saving (₹2,80.90 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(c) Additional funds under ‘Diet Expenses’ (₹50.00 lakh) provided through reappropriation, to meet the increase in prices, proved unnecessary, in view of final saving (₹59.38 lakh), reasons for which have not been intimated (July 2018).

(d) Saving under ‘Tribal Sub Plan’ (₹1,43.96 lakh) due to non-availability of beneficiaries, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(e) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,44.40 lakh) and ‘Travel Expenses’ (₹19.03 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(10)	102 Child Welfare				
	05 CSS Training of Anganawadi Workers and Helpers		21,43.00	5,34.54	(-) 16,08.46
	Reasons for Saving under ‘Subsidiary Expenses’ (₹16,08.46 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.				
(11)	13 Creches for Working Mothers				
		O S	... 5,35.69	5,35.69	4,68.32 (-) 67.37

Funds under ‘Grants-in-Aid – Salaries’ (₹5,35.69 lakh) provided through Supplementary Provision (Second, Third and Final Instalment), under Rajiv Gandhi National Creche Scheme for children of working mothers, comprising of Central share (₹2,06.73 lakh) and State share (₹67.63 lakh) for the year 2016-17, proved excessive, in view of final saving (₹67.37 lakh), reasons for which have not been intimated. (July 2018).

(12) 28 Karnataka State Commission for
Protection of Child Rights

	4,00.00	2,02.65	(-) 1,97.35
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Reasons for saving under ‘Other Expenses’ (₹2,05.82 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)			
		O 5,00.00			
		R (-) 1,25.46	3,74.54	3,35.15	(-) 39.39
		(a) Saving under 'Other Expenses' (₹77.96 lakh) due to less number of malnourished children, was surrendered. Reasons for final saving (₹29.29 lakh) have not been intimated (July 2018).			
		(b) Saving under 'Tribal Sub Plan' (₹41.98 lakh) due to non availability of beneficiaries, was surrendered.			
(14)	37	Assured Income Scheme for Orphan and Destitute Children	25.00	...	(-) 25.00
		Reasons for saving under 'Other Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.			
(15)	40	Maintenance of Anganwadi's	8,22.00	...	(-) 8,22.00
		Reasons for saving under 'Other Expenses' (₹8,22.00 lakh – entire provision), have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.			
(16)	41	Beti Bachao, Beti Padhao	3,86.00	...	(-) 3,86.00
		Reasons for saving under 'Other Expenses' (₹3,86.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also			
(17)	42	One Stop Center in Udupi Women Helpline and Nirbhaya	12,01.00	...	(-) 12,01.00
		Reasons for saving under 'Grants-in-Aid - General' (₹12,01.00 – entire provision) have not been intimated (July 2018).			
(18)	103	Women's Welfare			
	46	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	24,23.00	1,09.73	(-) 23,13.27

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

Reasons for saving under ‘Other Expenses’ (₹23,13.27 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(19) 103 Women’s Welfare			
52 Scheme for Protection of Women against Domestic Violence	8,50.00	7,31.72	(-) 1,18.28

Reasons for saving under ‘General Expenses’ (₹63.65 lakh), ‘Salaries’ (₹30.82 lakh), and ‘Contract/Outsource’ (₹18.17 lakh) have not been intimated (July 2018).

(20) 61 Indira Gandhi Mathruthva Sahayoga Yojane	1,15,80.00	79,17.57	(-) 36,62.43
--	------------	----------	--------------

Reasons for saving under ‘Other Expenses’ (₹36,62.43 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(21) 67 Ujjwala Scheme			
O	...		
S	3,35.72	3,35.72	2,56.52
			(-) 79.20

Funds under ‘Other Expenses’ (₹3,35.72 lakh) provided through Supplementary Provision (Second and Third Instalment) proved excessive, in view of saving (₹79.20 lakh), reasons for which have not been intimated (July 2018).

(22) 107 Assistance to Voluntary Organisations			
03 Payments under the Karnataka Guarantee of Service Act.	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(23) 60 Other Social Security and Welfare Programmes			
001 Direction and Administration			
03 Vacant Post Provision	95.00	...	(-) 95.00

Reasons for saving under ‘Other Allowance’ (₹95.00 lakh – entire provision) have not been intimated (July 2018).

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(24) 2236 NUTRITION			
02 Distribution of Nutritious Food and Beverages			
197 Assistance to Block Panchayats/Intermediate Level Panchayats			
6 Taluk Panchayats – CCS/CPS			
O 15,66,93.00			
R (-)1,47,69.81	14,19,23.19	13,63,44.81	(-) 55,78.38

(a) Saving under ‘Block Grants – Lump sum - ZP’ (₹1,35,82.99 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹35,55.01 lakh) have not been intimated (July 2018).

(b) Additional funds under ‘Block Grants’ mainly in respect of following Districts provided through reappropriation, without giving specific reasons, proved excessive, in view of the saving, which was surrendered. Reasons for the final saving have not been intimated (July 2018).

(₹ in lakh)

District	Additional funds through Reappropriation	Surrendered	Final Saving
Bengaluru(Urban)	34,52.90	5,19.16	...
Bengaluru(Rural)	3,57.16	1,80.55	...
Chitradurga	18,52.58	5,45.50	1,15.63
Tumakuru	27,18.76	5,48.83	4,17.53
Chikkamagaluru	5,11.42	2,08.16	...
Dakshina Kannada	4,57.69	2,81.12	...
Mandya	5,46.74	3,81.78	2,10.91
Vijayapura	14,45.85	5,16.90	1,50.23
Ballari	20,34.97	7,84.72	2,19.42
Bidar	16,58.37	6,94.69	2,72.43
Yadgir	16,69.55	6,14.75	1,53.13
Chamarajanagara	8,29.23	3,70.75	1,37.79
Bagalkot	13,92.49	6,24.01	30.24
Gadag	7,26.72	4,44.27	...

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(c) Saving under ‘Block Grants’ in respect of following District was partly reappropriated to other heads and partly surrendered, without giving specific reasons. Reasons for the final saving have not been intimated (July 2018).

(₹ in lakh)

District	Reappropriated to other heads	Surrendered	Final Saving
Kolar	11,44.80	4,04.57	83.89
Shivamogga	18,19.00	1,35.80	...
Mysuru	6,16.00	4,84.18	...
Kodagu	6,85.78	96.85	...
Dharwar	10,11.20	3,31.62	...
Uttara Kannada	3,80.59	2,88.54	1,22.05
Raichur	2,50.86	8,85.12	8.58
Davangere	5,15.66	5,00.67	...
Ramanagara	3,15.37	1,32.64	...
Koppal	12,97.79	4,90.30	...

(d) Additional funds under ‘Block Grants’ mainly in respect of following districts provided through reappropriation, without giving specific reasons, proved unnecessary, in view of the saving, which was surrendered. Reasons for the final saving have not been intimated (July 2018).

(₹ in lakh)

District	Additional funds through Reappropriation	Surrendered	Final Saving
Hassan	2,05.19	3,87.32	17.54
Belagavi	9,08.31	15,54.47	41.54
Kalaburagi	70.24	13,09.17	42.50
Chikkaballapur	82.76	2,54.61	...
Udupi	2,44.50	3,13.40	...
Haveri	4,54.61	4,85.36	...

GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.

(vi) Saving in the Capital Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
02 Social Welfare			
102 Child Welfare			
1 NABARD Works	17,00.00	...	(-) 17,00.00

Reasons for saving under ‘Upgradation of Anganwadi Buildings – Modernisation’ (₹17,00.00 lakh – entire provision) have not been intimated (July 2018).

(vii) Excess in the Capital Section occurred mainly under:

(1) 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
02 Social Welfare				
101 Welfare of Handicapped				
1 Buildings				
	O	1,21.00		
	S	50.00		
		1,71.00	2,21.00	(+) 50.00

Additional funds under ‘Maintenance of Disabled Department Buildings – Other Expenses’ (₹50.00 lakh) provided through Supplementary Provision (Second Instalment) for construction of community hall by District Minority Welfare Disabled Welfare Society (R) Gadag, proved insufficient, in view of excess (₹50.00 lakh) under this head, reasons for which have not been intimated (July 2018).

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**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES**

**(ALL VOTED)**

|                                                    |                                                                     | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                     | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                                 |                               |                                  |
| <b>2204</b>                                        | <b>SPORTS AND YOUTH SERVICES</b>                                    |                                 |                               |                                  |
| <b>2220</b>                                        | <b>INFORMATION AND PUBLICITY</b>                                    |                                 |                               |                                  |
| <b>3053</b>                                        | <b>CIVIL AVIATION</b>                                               |                                 |                               |                                  |
| <b>3452</b>                                        | <b>TOURISM</b>                                                      |                                 |                               |                                  |
| <b>4202</b>                                        | <b>CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART AND<br/>CULTURE</b> |                                 |                               |                                  |
| <b>4220</b>                                        | <b>CAPITAL OUTLAY ON<br/>INFORMATION AND PUBLICITY</b>              |                                 |                               |                                  |
| <b>5452</b>                                        | <b>CAPITAL OUTLAY ON TOURISM</b>                                    |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |                                 |                               |                                  |
| Original                                           | 6,55,30,00                                                          |                                 |                               |                                  |
| Supplementary                                      | 1,86,20,00                                                          | 8,41,50,00                      | 7,47,48,94                    | (-) 94,01,06                     |
| Amount surrendered during the<br>year (March 2018) |                                                                     |                                 |                               | 31,90,99                         |
| <b>Capital –</b>                                   |                                                                     |                                 |                               |                                  |
| Original                                           | 4,85,03,00                                                          |                                 |                               |                                  |
| Supplementary                                      | ...                                                                 | 4,85,03,00                      | 3,15,68,94                    | (-) 1,69,34,06                   |
| Amount surrendered during the<br>year (March 2018) |                                                                     |                                 |                               | 3,55,36                          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹22,35.60 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹94,01.06 lakh in the Revenue Section, the amount surrendered was ₹31,90.99 lakh (about 34 *per cent* of the Saving).

(iii) As against a saving of ₹1,69,34.06 lakh in the Capital Section, the amount surrendered was ₹3,55.36 lakh (about two *per cent* of the Saving).



**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

(iv) Saving in the Revenue Section occurred mainly under:

|     | <i>Head</i>                                                                                                                                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>                                                                                                                                                                         |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b>                                                                                                                                                                       |                    |                                                          |                                  |
|     | 01 Publicity Campaign                                                                                                                                                                                         | 25.00              | 0.85                                                     | (-) 24.15                        |
|     | Reasons for saving under ‘General Expenses’ (₹24.15 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.                                                           |                    |                                                          |                                  |
| (2) | 1 Directorate of Youth Services and Sports                                                                                                                                                                    | 4,40.00            | 3,15.81                                                  | (-)1, 24.19                      |
|     | Reasons for saving under State level ‘Salaries’ (₹63.53 lakh) and ‘Subsidiary Expenses’ (₹25.00 lakh – entire provision) ‘Other Expenses’ (₹20.00 lakh) have not been intimated (July 2018).                  |                    |                                                          |                                  |
| (3) | <b>102 Youth Welfare Programmes for Students</b>                                                                                                                                                              |                    |                                                          |                                  |
|     | 01 Publicity Campaign                                                                                                                                                                                         | 3,50.00            | 1,91.14                                                  | (-) 1,58.86                      |
|     | Reasons for saving under ‘Incentive Scholarships to High School Students for participating at State/National Level Sports – Scholarships and Incentives’ (₹1,46.86 lakh) have not been intimated (July 2018). |                    |                                                          |                                  |
| (4) | <b>103 Youth Welfare Programmes for Non-Students</b>                                                                                                                                                          |                    |                                                          |                                  |
|     | 09 Central Sector Scheme of National Service Scheme Programme<br>(State 5:Central 7)                                                                                                                          | 13,65.00           | 9,67.43                                                  | (-) 3,97.57                      |
|     | Reasons for saving under ‘Other Expenses’ (₹3,95.71 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.                                                           |                    |                                                          |                                  |
| (5) | 18 In House Activities at State Youth Centre                                                                                                                                                                  | 1,70.00            | 95.15                                                    | (-) 74.85                        |
|     | Reasons for saving under ‘Other Expenses’ (₹74.85 lakh) have not been intimated (July 2018).                                                                                                                  |                    |                                                          |                                  |

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

| <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (6) <b>2204 SPORTS AND YOUTH SERVICES</b>            |                    |                                                          |                                        |
| <b>103 Youth Welfare Programmes for Non-Students</b> |                    |                                                          |                                        |
| 27 Implementation of Youth Policy                    |                    |                                                          |                                        |
| O      32,00.00                                      |                    |                                                          |                                        |
| R      (-) 2,70.00                                   | 29,30.00           | 24,78.74                                                 | (-) 4,51.26                            |

Saving under 'Other Expenses' (₹2,70.00 lakh) due to lack of progress with reference to the target, was reappropriated to other heads. Reasons for final saving (₹4,51.26 lakh) have not been intimated (July 2018).

|                                   |          |          |             |
|-----------------------------------|----------|----------|-------------|
| (7) <b>104 Sports and Games</b>   |          |          |             |
| 02 Promotion of Sports activities |          |          |             |
| O      21,00.00                   |          |          |             |
| S      4,30.10                    | 25,30.10 | 20,08.56 | (-) 5,21.54 |

Additional Funds under 'Subsidiary Expenses' (₹4,30.10 lakh) were provided through Supplementary provision (Second Instalment) towards expenditure on pending Cash Prize amount claims by the Participants of National and International Events for the academic years 2013-14, 2014-15 and 2015-16 in 2017-18. Reasons for the final saving under 'Other Expenses' (₹5,10.99 lakh) have not been intimated (July 2018).

|                                            |          |          |             |
|--------------------------------------------|----------|----------|-------------|
| (8)     25 Sports Institutions and Hostels | 36,26.00 | 28,19.87 | (-) 8,06.13 |
|--------------------------------------------|----------|----------|-------------|

Reasons for saving under 'Salaries' (₹24.47 lakh) and 'General Expenses' (₹7,03.19 lakh), 'Other Expenses' (₹78.48 lakh) have not been intimated (July 2018).

|                                   |          |         |              |
|-----------------------------------|----------|---------|--------------|
| (9)     32 Rural Sports and Games | 18,90.00 | 6,02.26 | (-) 12,87.74 |
|-----------------------------------|----------|---------|--------------|

Reasons for saving under 'Other Expenses' (₹12,87.74 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                           |       |     |           |
|---------------------------|-------|-----|-----------|
| (10)    33 Yuva Sanjivini | 25.00 | ... | (-) 25.00 |
|---------------------------|-------|-----|-----------|

Reasons for saving under 'Other Expenses' (₹25.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

|      | <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | <b>2204 SPORTS AND YOUTH SERVICES</b>     |                    |                                                        |                                  |
|      | <b>198 Assistance to Grama Panchayats</b> |                    |                                                        |                                  |
|      | 6 Grama Panchayats – CSS/CPS              | 6,00.00            | ...                                                    | (-) 6,00.00                      |

Reasons for saving under ‘Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – ZP’ (₹6,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                                        |         |         |      |
|------|--------------------------------------------------------|---------|---------|------|
| (12) | <b>789 Special Component Plan for Scheduled Castes</b> |         |         |      |
|      | 01 Schedule Caste Sub Plan                             |         |         |      |
|      | O 23,84.00                                             |         |         |      |
|      | R (-) 21,67.44                                         | 2,16.56 | 2,16.56 | .... |

Saving under ‘Schedule Caste Sub Plan’ (₹21,67.44 lakh) was surrendered, without giving specific reasons.

|      |                                 |       |       |          |
|------|---------------------------------|-------|-------|----------|
| (13) | <b>796 Tribal Area Sub-Plan</b> |       |       |          |
|      | 01 Tribal Sub Plan              |       |       |          |
|      | O 9,66.00                       |       |       |          |
|      | R (-) 8,70.26                   | 95.74 | 93.82 | (-) 1.92 |

Saving under ‘Tribal sub plan’ (₹8,70.26 lakh) was surrendered, without giving specific reasons.

|      |                                             |          |          |             |
|------|---------------------------------------------|----------|----------|-------------|
| (14) | <b>2220 INFORMATION AND PUBLICITY</b>       |          |          |             |
|      | <b>60 Others</b>                            |          |          |             |
|      | <b>001 Direction and Administration</b>     |          |          |             |
|      | 01 Directorate of Information and Publicity | 17,77.00 | 14,99.93 | (-) 2,77.07 |

Reasons for saving under Salaries (₹50.77 lakh), Contract/Outsource (₹89.72 lakh) and Other Expenses’ (₹84.29 lakh) have not been intimated (July 2018).

|      |                                       |         |         |           |
|------|---------------------------------------|---------|---------|-----------|
| (15) | <b>103 Press Information Services</b> |         |         |           |
|      | 01 Press and News Services            | 2,53.00 | 2,06.07 | (-) 46.93 |

Reasons for saving under ‘Other Expenses’ (₹36.51 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

|      | <i>Head</i>                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|---------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (16) | <b>105 Registration of Newspapers</b> |                    |                                                          |                              |
|      | 01 Welfare Measures to Journalists    | 5,50.00            | 3,59.52                                                  | (-) 1,90.48                  |

Reasons for saving under 'Financial Assistance/Relief' (₹1,90.48 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                           |       |       |           |
|------|---------------------------|-------|-------|-----------|
| (17) | <b>109 Photo Services</b> | 47.00 | 26.76 | (-) 20.24 |
|------|---------------------------|-------|-------|-----------|

Reasons for the saving under 'Salaries' (₹19.83 lakh) have not been intimated (July 2018).

|      |                              |       |     |           |
|------|------------------------------|-------|-----|-----------|
| (18) | <b>800 Other Expenditure</b> |       |     |           |
|      | 22 Vacant Post Provision     | 50.00 | ... | (-) 50.00 |

Reasons for the saving under 'Other Allowance' (₹50.00 lakh – entire provision) have not been intimated (July 2018).

|      |                                         |             |         |         |
|------|-----------------------------------------|-------------|---------|---------|
| (19) | <b>3452 TOURISM</b>                     |             |         |         |
|      | <b>80 General</b>                       |             |         |         |
|      | <b>001 Direction and Administration</b> |             |         |         |
|      | 01 Directorate of Tourism               |             |         |         |
|      |                                         | O 5,18.00   | 4,47.96 | 4,47.96 |
|      |                                         | R (-) 70.04 |         |         |

Saving under 'Non-Salaries' (₹69.11 lakh) due to non-filling of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

|      |                                              |                |          |          |
|------|----------------------------------------------|----------------|----------|----------|
| (20) | <b>104 Promotion and Publicity</b>           |                |          |          |
|      | 04 Tourism Policy Incentives and Concessions |                |          |          |
|      |                                              | O 50,00.00     | 39,51.75 | 39,51.75 |
|      |                                              | R (-) 10,48.25 |          |          |

Saving under 'Other Expenses' (₹10,47.95 lakh) due to less progress with reference to the target, was reappropriated to other heads.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

(v) Excess in the Revenue Section occurred mainly under:

| <i>Head</i>                 |                                       | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|---------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                       |                    |                           |                              |
| (1)                         | <b>2204 SPORTS AND YOUTH SERVICES</b> |                    |                           |                              |
|                             | <b>104 Sports and Games</b>           |                    |                           |                              |
|                             | 29 Sports Authority of Karnataka      |                    |                           |                              |
|                             | O 26,12.00                            | 31,87.50           | 31,66.08                  | (-) 21.42                    |
|                             | S 3,05.50                             |                    |                           |                              |
|                             | R (+) 2,70.00                         |                    |                           |                              |

(a) Additional funds under ‘Other Expenses’ (₹1,32.00 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards Construction of Multipurpose Outdoor Hall at Belagavi district, proved excessive, in view of saving (₹21.42 lakh), reasons for which have not been intimated (July 2018).

(b) Additional funds under ‘Grants-in-Aid – General’ (₹4,43.50 lakh) were partly provided through Supplementary Provision (₹1,73.50 lakh) (Third and Final Instalment) to meet the expenditure for conducting the Olympics Swimming Competition, 25<sup>th</sup> International Junior Fencing Championship and Blind 20-20 World Cup and partly through reappropriation (₹2,70.00 lakh) without giving specific reasons.

|     |                                       |       |         |           |
|-----|---------------------------------------|-------|---------|-----------|
| (2) | <b>2220 INFORMATION AND PUBLICITY</b> |       |         |           |
|     | <b>60 Others</b>                      |       |         |           |
|     | <b>102 Information Centres</b>        | 92.00 | 1,27.44 | (+) 35.44 |

Reasons for excess under ‘Salaries’ (₹28.29 lakh) have not been intimated (July 2018).

|     |                                       |         |         |           |
|-----|---------------------------------------|---------|---------|-----------|
| (3) | <b>103 Press Information Services</b> |         |         |           |
|     | 03 Karnataka Press Academy            | 1,04.00 | 1,54.00 | (+) 50.00 |

Reasons for excess under ‘Grants-in-Aid-General’ (₹50.00 lakh) have not been intimated (July 2018).

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

| <i>Head</i> |                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                    | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | <b>3452 TOURISM</b>                |                             |                           |                              |
|             | <b>80 General</b>                  |                             |                           |                              |
|             | <b>104 Promotion and Publicity</b> |                             |                           |                              |
|             | 01 Tourist Promotion and Publicity |                             |                           |                              |
|             | O                                  | 1,32,51.00                  |                           |                              |
|             | S                                  | 15,00.00                    |                           |                              |
|             | R                                  | (+) 9,79.18                 | 1,57,30.18                | 1,57,23.46                   |
|             |                                    |                             |                           | (-) 6.72                     |

Additional funds under ‘General Expenses’ (₹25,47.95 lakh) partly provided through Supplementary Provision (₹15,00.00 lakh) (Third and Final Instalment) and partly through reappropriation (₹10,47.95 lakh) to meet the expenditure on Publicity and encouragement of Tourism, proved excessive, in view of saving (₹34.31 lakh) surrendered, without giving specific reasons.

(vi) Saving in the Capital Section occurred mainly under:

(1) **4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

**60 Others**

|                      |          |          |              |
|----------------------|----------|----------|--------------|
| <b>101 Buildings</b> | 69,50.00 | 32,90.61 | (-) 36,59.39 |
|----------------------|----------|----------|--------------|

Reasons for saving under ‘Major Works’ (₹36,59.39 lakh) have not been intimated (July 2018).

|     |                    |         |       |             |
|-----|--------------------|---------|-------|-------------|
| (2) | 01 Pathrika Bhavan | 1,56.00 | 38.70 | (-) 1,17.30 |
|-----|--------------------|---------|-------|-------------|

Reasons for saving under ‘Construction’ (₹1,17.30 lakh) have not been intimated (July 2018).

|     |                                     |         |     |             |
|-----|-------------------------------------|---------|-----|-------------|
| (3) | 02 Kannada Film Amruthotsava Bhavan | 4,33.00 | ... | (-) 4,33.00 |
|-----|-------------------------------------|---------|-----|-------------|

Reason for saving under ‘Construction’ (₹4,33.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – conclud.**

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                           |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>5452 CAPITAL OUTLAY ON TOURISM</b> |                    |                             |                              |
| <b>01 Tourist Infrastructure</b>          |                    |                             |                              |
| <b>101 Tourist Centre</b>                 |                    |                             |                              |
| 05 Tourist Infrastructure at Belur        |                    |                             |                              |
| O      50,00.00                           |                    |                             |                              |
| R    (-) 12,77.20                         | 37,22.80           | 12,22.80                    | (-) 25,00.00                 |

Saving under ‘Capital Expenses’ (₹12,73.00 lakh) was reappropriated to other heads for development of Road Works through NABARD. Reasons for final saving (₹25,00.00 lakh) have not been intimated (July 2018).

(5) **800 Other Expenditure**

    14 Tourist Infrastructure at Various Places

|                   |            |            |              |
|-------------------|------------|------------|--------------|
| O      2,83,47.00 | 2,81,26.84 | 1,82,57.84 | (-) 98,69.00 |
| R    (-) 2,20.16  |            |            |              |

Saving under ‘Capital Expenses’ (₹2,20.16 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹98,69.00 lakh) under this head have not been intimated (July 2018).

(vii) Excess in the Capital Section occurred mainly under:

(1) **5452 CAPITAL OUTLAY ON TOURISM**

**01 Tourist Infrastructure**

**800 Other expenditure**

        10 Roads to Tourist Places under RIDF

|                   |          |          |     |
|-------------------|----------|----------|-----|
| O      51,17.00   | 63,90.00 | 63,90.00 | ... |
| R    (+) 12,73.00 |          |          |     |

Additional funds under ‘NABARD Works’ (₹12,73.00 lakh) were provided through reappropriation for completion of Road Works.

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GRANT NO.13 - FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2408	FOOD, STORAGE AND WAREHOUSING			
3456	CIVIL SUPPLIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
Revenue –				
Voted –				
Original		36,33,82,00		
Supplementary		2,34,97	36,36,16,97	26,83,65,85
Amount surrendered during the year (March 2018)				(-) 9,52,51,12
				7,94,71,02
Charged –				
Original		5,00		
Supplementary		...	5,00	...
Amount surrendered during the year (March 2018)				(-) 5,00
				5,00
Capital –				
Voted –				
Original		1,75,00		
Supplementary		...	1,75,00	1,75,00
Amount surrendered during the year				...
				NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹9,52,51.12 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹7,94,71.02 lakh (about 83 per cent of the saving).

GRANT NO.13 - FOOD AND CIVIL SUPPLIES - contd.

(ii) As against a saving of ₹5.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2408 FOOD, STORAGE AND WAREHOUSING			
01 Food			
001 Direction and Administration			
07 Payments under the Karnataka Guarantee of Services Act			
	O 50.00		
	R (-) 50.00	...	...

Saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

(2) 102 Food Subsidies				
01 Annabhagya for BPL Beneficiaries towards Subsidies for Food Grains				
	O 30,85,00.00			
	R (-) 7,17,76.85	23,67,23.15	22,22,12.66	(-) 1,45,10.49

Saving under 'Subsidies' (₹4,75,19.93 lakh), 'Tribal Sub Plan' (₹1,42,56.92 lakh) and 'Schedule Caste Sub Plan' (₹1,00,00.00 lakh) owing to purchase of food grains to ration card holders from FCI at OMSS(D) rates, instead of NCDEX rates, was surrendered. Reasons for final saving under 'Schedule Caste Sub Plan' (₹1,45,10.49 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(3) 06 Annabhagya for BPL Beneficiaries towards Subsidies for Other items				
	O 3,60,00.00			
	R (-) 41,21.56	3,18,78.44	3,06,88.42	(-) 11,90.02

GRANT NO.13 - FOOD AND CIVIL SUPPLIES- contd.

Saving under ‘Subsidies’ (₹15,77.15 lakh), ‘Tribal Sub Plan’ (₹15,44.41 lakh) and ‘Schedule Cast Sub plan’ (₹10,00.00 lakh) owing to purchase of other items to ration card holders from NAFED rates, instead of NCDEX rates due to non distribution of the items to the ration card holders for the month of April and May 2017, was surrendered. Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹11,90.01 lakh) have not been intimated (July 2018).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(4)	07 Annabhagya for APL Beneficiaries towards Subsidies for Food Grains			
	O 32,85.00	12,70.77	12,70.77	...
	R (-) 20,14.23			

Saving under ‘Subsidies’ (₹20,14.23 lakh) was partly surrendered (₹19,64.23 lakh) without giving specific reasons and partly reappropriated (₹50.00 lakh) to other heads after retaining the amount required for supply of ration to APL beneficiaries till 31.03.2018. Saving occurred under this head during 2016-17 and 2015-16 also.

(5)	800 Other Expenditure			
	12 Vacant Post Provision			
	O 1,36.00	...	...	...
	R (-) 1,36.00			

Saving under ‘Other Allowance’ (₹1,36.00 lakh – entire provision) was surrendered, without giving specific reasons.

(6)	3456 CIVIL SUPPLIES			
	797 Transfer to Reserve Funds/ Deposits Accounts			
	04 Transfer of Application Fee and Penalties to Consumer Welfare Fund	59.00	...	(-) 59.00

Saving under ‘Inter Account Transfers’ (₹59.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of Government Order for transfer to the Fund Head. Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES- contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(7) 3475 OTHER GENERAL ECONOMIC SERVICES			
106 Regulation of Weights and Measures			
01 Controller of Legal Metrology and Director of Consumer Protection			
	O 21,77.00		
	R (-) 4,10.23	17,66.77	17,57.19 (-) 9.58

(a) Saving under 'Machinery and Equipments' (₹1,85.95 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Saving under 'Other Expenses' (₹1,15.01 lakh) was partly reappropriated (₹20.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹95.01 lakh) due to non receipt of sanction from Government for Department's proposal. Reasons for final saving under this head (₹25.00 lakh) have not been intimated (July 2018).

(c) Saving under 'Salaries' (₹1,11.98 lakh) due to non-filling of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

(iv) **CONSUMER WELFARE FUND:**

(a) The Consumer Welfare Fund was created during September 2006 under Public Account 'Reserve Funds not Bearing Interest' below the Major Head '8229 – Development and Welfare Funds'. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.

The opening balance in the Consumer Welfare Fund as on 1 April 2017 was ₹1,43.12 lakh. During the year 2017-18, no amount was credited to the Fund though the provision of ₹59.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora. The expenditure of ₹69.60 lakh was initially booked under Revenue Section of the grant. However, no expenditure was transferred to the fund head though provision of ₹42.00 lakh was made for the purpose. The balance in the Consumer Welfare Fund as on 31 March 2018 remains as ₹1,43.12 lakh.

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 per cent of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under 'K-Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of Consumers.

The opening balance as on 1 April 2017 under the Fund head was ₹11,20.84 lakh. During 2017-18, an amount of ₹1.61 lakh of expenditure was debited to the Fund account. Balance under Corpus Fund stood at ₹11,19.23 lakh as on 31 March 2018.

(c) The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2017-18.

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## GRANT NO.14 - REVENUE

|                                                    |                                                                     | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                     |                    |                           |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |                    |                           |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b>            |                    |                           |                                  |
| <b>2029</b>                                        | <b>LAND REVENUE</b>                                                 |                    |                           |                                  |
| <b>2030</b>                                        | <b>STAMPS AND REGISTRATION</b>                                      |                    |                           |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                           |                    |                           |                                  |
| <b>2053</b>                                        | <b>DISTRICT ADMINISTRATION</b>                                      |                    |                           |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |                    |                           |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |                    |                           |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                              |                    |                           |                                  |
| <b>2245</b>                                        | <b>RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                  |                    |                           |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                        |                    |                           |                                  |
| <b>2506</b>                                        | <b>LAND REFORMS</b>                                                 |                    |                           |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                           |                    |                           |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |                    |                           |                                  |
| <br><b>Revenue –</b>                               |                                                                     |                    |                           |                                  |
| <b>Voted –</b>                                     |                                                                     |                    |                           |                                  |
| Original                                           | 58,25,85,00                                                         |                    |                           |                                  |
| Supplementary                                      | 32,90,82,59                                                         |                    | 91,16,67,59               | 81,92,92,17                      |
| Amount surrendered during the<br>year (March 2018) |                                                                     |                    |                           | (-) 9,23,75,42                   |
|                                                    |                                                                     |                    |                           | 6,03,53,80                       |
| <br><b>Capital –</b>                               |                                                                     |                    |                           |                                  |
| <b>Voted –</b>                                     |                                                                     |                    |                           |                                  |
| Original                                           | 64,20,00                                                            |                    |                           |                                  |
| Supplementary                                      | 92,04,26                                                            |                    | 1,56,24,26                | 1,53,49,37                       |
| Amount surrendered during the<br>year              |                                                                     |                    |                           | (-) 2,74,89                      |
|                                                    |                                                                     |                    |                           | NIL                              |

**GRANT NO.14 - REVENUE – contd.**

|                                           |          | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|----------|---------------------------------|-------------------------------|----------------------------------|
|                                           |          | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Charged –</b>                          |          |                                 |                               |                                  |
| <i>Original</i>                           | 10,00,00 |                                 |                               |                                  |
| <i>Supplementary</i>                      | ...      | 10,00,00                        | 2,03,02                       | (-) 7,96,98                      |
| <i>Amount surrendered during the year</i> |          |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹19,56,95.13 lakh initially met through additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹9,23,75.42 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹6,03,53.80 lakh (about 65 Per cent of the saving).

(iii) The expenditure under the Capital Section of the Voted Grant ₹58,04.26 lakh initially met through additional releases by six executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹2,74.89 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(v) As against a saving of ₹7,96.98 lakh in the Capital Section of the Charged Appropriation, no amount was surrendered.

(vi) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19<sup>th</sup> Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major Head ‘80-General’ to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

**GRANT NO.14 - REVENUE – contd.**

(vii) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

| <i>Head</i>                                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|----------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (1) <b>2053 DISTRICT<br/>ADMINISTRATION</b>                    |                    |                                                        |                                 |
| <b>800 Other Expenditure</b>                                   |                    |                                                        |                                 |
| 12 Unspent SCSP – TSP Amount as<br>per the SCSP – TSP Act 2013 |                    |                                                        |                                 |
| 251 Pension and Retirement Benefits                            | ...                | 8,29.97                                                | (+ 8,29.97)                     |

(viii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|                                                         |          |          |             |
|---------------------------------------------------------|----------|----------|-------------|
| (1) <b>2029 LAND REVENUE</b>                            |          |          |             |
| <b>001 Direction and Administration</b>                 |          |          |             |
| 01 Directorate of Survey Settlement<br>and Land Records | 33,90.00 | 24,76.24 | (-) 9,13.76 |

(a) Additional funds under ‘Transport Expenses’ (₹20.00 lakh) were provided through reappropriation for payment towards purchase of fuel, repair and service charges of nine vehicles.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹8,01.36 lakh) have not been intimated (July 2018). Saving under ‘Salaries’ (₹84.06 lakh) was due to non-filling of vacant posts of Officers/Officials and saving occurred during 2016-17 also.

|                                         |                 |            |                          |
|-----------------------------------------|-----------------|------------|--------------------------|
| (2) <b>103 Land Records</b>             |                 |            |                          |
| 1 Survey Settlement and Land<br>Records |                 |            |                          |
|                                         | O      2,39.00  |            |                          |
|                                         | S    1,21,03.95 | 1,23,42.95 | 92,81.63    (-) 30,61.32 |

Additional funds under ‘Executive Establishment – Salaries’ (₹1,21,03.95 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure on Salary and Medical Allowance proved excessive, in view of saving (₹30,51.04 lakh). Saving was due to non-filling of vacant posts of Officers/Officials. Saving occurred under this head during 2016-17 and 2015-16 also.

**GRANT NO.14 - REVENUE – contd.**

| <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) <b>2030 STAMPS AND<br/>REGISTRATION</b>     |                    |                                                        |                                  |
| <b>03 Registration</b>                          |                    |                                                        |                                  |
| <b>001 Direction and Administration</b>         |                    |                                                        |                                  |
| 2 Upgradation of Standards of<br>Administration |                    |                                                        |                                  |
| O      49,01.00                                 |                    |                                                        |                                  |
| R      (-) 4,91.77                              |                    | 44,09.23                                               | 28,95.87      (-) 15,13.36       |

(a) Saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹4,91.77 lakh) due to less progress in work against the targets, was reappropriated to other heads. Reasons for final saving (₹14,12.36 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under ‘CPS – Digital India – Micro Filming of Permanent Records – General Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(4) **2052 SECRETARIAT – GENERAL  
SERVICES**

**099 Board of Revenue**

01 Karnataka Appellate Tribunal

|                    |  |         |                       |
|--------------------|--|---------|-----------------------|
| O      6,56.00     |  |         |                       |
| S      1,93.33     |  |         |                       |
| R      (-) 2,20.19 |  | 6,29.14 | 6,29.13      (-) 0.01 |

(a) Additional funds under ‘General Expenses’ (₹1,73.33 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the salary of outsourced staff, office expenditure and for implementation of watch system for progress of cases, proved excessive, in view of saving (₹1,26.82 lakh), due to non-receipt of approval for payment of Case Watch System’s bills, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Additional funds under ‘Transport Expenses’ (₹20.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards transport expenses under KAT.

(c) Saving under ‘Salaries’ (₹91.85 lakh) due to non-filling of vacant posts, was surrendered.



**GRANT NO.14 - REVENUE – contd.**

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>2053 DISTRICT<br/>ADMINISTRATION</b> |                    |                                                        |                                  |
| <b>093 Commissioners</b>                    |                    |                                                        |                                  |
| 01 Vacant Post Provision                    | 15,79.00           | 0.30                                                   | (-) 15,78.70                     |

Reasons for saving under ‘Other Allowance’ (₹15,78.70 lakh) have not been intimated (July 2018).

|                            |          |          |              |  |
|----------------------------|----------|----------|--------------|--|
| (6) 1 Deputy Commissioners |          |          |              |  |
| O                          | 85,27.00 |          |              |  |
| S                          | 2,68.32  |          |              |  |
|                            | 87,95.32 | 75,61.08 | (-) 12,34.24 |  |

(a) (i) Funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act, 2011 – Maintenance Expenditure’ (₹1,42.32 lakh) were provided through Supplementary Provision (Second Instalment) towards payment of completed works, cost of Special Court interior designs and drainage works under taken by Nirmithi Kendras.

(ii) Additional funds under ‘Salaries’ (₹85.00 lakh) provided through Supplementary Provision (First Instalment) proved excessive, in view of saving (₹22.34 lakh), reasons for which have not been intimated (July 2018).

(iii) Additional funds under ‘Other Expenses’ (₹40.00 lakh) provided through Supplementary Provision (First Instalment) proved insufficient, in view of excess (₹5.75 lakh), reasons for which have not been intimated (July 2018).

(b) Reasons for saving under ‘Deputy Commissioners Establishment – Salaries’ (₹7,72.22 lakh), ‘Transport Expenses’ (₹1,12.17 lakh), ‘General Expenses’ (₹1,09.91 lakh), ‘Building Expenses’ (₹72.08 lakh), ‘Other Expenses’ (₹56.32 lakh), ‘Travel Expenses’ (₹40.06 lakh), ‘Telephone Charges’ (₹24.09 lakh) and ‘Purchase of Furniture and Fixture for Office’ (₹23.31 lakh) have not been intimated (July 2018).

**GRANT NO.14 - REVENUE – contd.**

| <i>Head</i>                                                                                                                                                                                                                                                                                                                                                                                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7) <b>094 Other Establishments</b>                                                                                                                                                                                                                                                                                                                                                                          |                    |                                                          |                                        |
| 1 Assistant Commissioners                                                                                                                                                                                                                                                                                                                                                                                    | 35,86.00           | 28,53.05                                                 | (-) 7,32.95                            |
| Reasons for saving under ‘Salaries’ (₹5,83.04 lakh), ‘Building Expenses’ (₹59.19 lakh), ‘General Expenses’ (₹38.49 lakh), ‘Transport Expenses’ (₹24.48 lakh), ‘Telephone Charges’ (₹17.75 lakh) have not been intimated (July 2018).                                                                                                                                                                         |                    |                                                          |                                        |
| (8)      3 Acquisition of Land on Behalf of the Defence Department – SEABIRD Navalbase Project - Karwar                                                                                                                                                                                                                                                                                                      |                    |                                                          |                                        |
| O                                                                                                                                                                                                                                                                                                                                                                                                            | 99.00              |                                                          |                                        |
| S                                                                                                                                                                                                                                                                                                                                                                                                            | 1.60               | 51.42                                                    | (-) 49.18                              |
| (a) Reasons for saving under ‘Belagavi Division – Salaries’ (₹26.39 lakh) have not been intimated (July 2018).                                                                                                                                                                                                                                                                                               |                    |                                                          |                                        |
| (b) Reasons for saving under ‘Hubballi Ankola Railway Broadgauge – Salaries’ (₹19.84 lakh) have not been intimated (July 2018).                                                                                                                                                                                                                                                                              |                    |                                                          |                                        |
| (9)      5 Acquisition of Land on Behalf of Other Acquiring Bodies                                                                                                                                                                                                                                                                                                                                           | 1,16.00            | 80.69                                                    | (-) 35.31                              |
| Reasons for saving under ‘Bengaluru Division – Salaries’ (₹32.14 lakh) have not been intimated (July 2018).                                                                                                                                                                                                                                                                                                  |                    |                                                          |                                        |
| (10)     7 Taluk Establishment                                                                                                                                                                                                                                                                                                                                                                               | 3,50,24.00         | 2,44,61.18                                               | (-) 1,05,62.82                         |
| (a) (i) Additional funds under ‘Janasnehi Kendras – General Expenses’ (₹1,00.00 lakh) provided through reappropriation for the Directorate of Attalji Janasnehi, proved unnecessary, in view of final saving (₹1,75.71 lakh), reasons for which have not been intimated (July 2018).                                                                                                                         |                    |                                                          |                                        |
| (ii) Saving under ‘Capital Expenses’ (₹1,00.00 lakh – entire provision) due to less progress of work within the prescribed time, was reappropriated to other heads.                                                                                                                                                                                                                                          |                    |                                                          |                                        |
| (b) Reasons for saving under ‘Taluk Officers Establishment – Salaries’ (₹97,72.62 lakh), ‘Building Expenses’ (₹3,00.35 lakh), ‘Travel Expenses’ (₹84.56 lakh), ‘Telephone Charges’ (₹61.01 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹36.04 lakh), ‘Other Expenses’ (₹34.06 lakh), ‘General Expenses’ (₹21.62 lakh) and ‘Transport Expenses’ (₹21.35 lakh) have not been intimated (July 2018). |                    |                                                          |                                        |

**GRANT NO.14 - REVENUE – contd.**

(c) Reasons for saving under ‘Janaspandana Programmes at Hobli Level – Other Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2018).

|      | <i>Head</i>                                                                                                                                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | <b>101 Commissioners</b>                                                                                                                                                              |                    |                                                        |                                  |
|      | 01 Bengaluru Division                                                                                                                                                                 | 1,00.00            | 53.93                                                  | (-) 46.07                        |
|      | Reasons for saving under ‘Maintenance Expenditure’ (₹46.07 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.                |                    |                                                        |                                  |
| (12) | 02 Mysuru Division                                                                                                                                                                    | 1,00.00            | 73.43                                                  | (-) 26.57                        |
|      | Reasons for saving under ‘Maintenance Expenditure’ (₹26.57 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.                |                    |                                                        |                                  |
| (13) | 06 Regional Commissioner, Mysuru                                                                                                                                                      | 4,30.00            | 3,17.94                                                | (-) 1,12.06                      |
|      | Reasons for saving under ‘Salaries’ (₹65.49 lakh) and ‘General Expenses’ (₹35.06 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.      |                    |                                                        |                                  |
| (14) | 07 Regional Commissioner,<br>Kalaburagi                                                                                                                                               | 3,96.00            | 3,47.12                                                | (-) 48.88                        |
|      | Reasons for saving under ‘Salaries’ (₹40.31 lakh) have not been intimated (July 2018).                                                                                                |                    |                                                        |                                  |
| (15) | 09 Commissioner for State<br>Rehabilitation and Resettlement                                                                                                                          | 40.00              | 13.95                                                  | (-) 26.05                        |
|      | Reasons for saving mainly under ‘Non-Salary Heads’ (₹20.86 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.                            |                    |                                                        |                                  |
| (16) | <b>800 Other expenditure</b>                                                                                                                                                          |                    |                                                        |                                  |
|      | 07 Creation of New Taluks                                                                                                                                                             | 1,00.00            | 3,51.55                                                | (-) 6,48.45                      |
|      | Reasons for saving under ‘Other Expenses’ (₹6,48.45 lakh) have not been intimated (July 2018).                                                                                        |                    |                                                        |                                  |
| (17) | 10 Payments under the Karnataka<br>Guarantee of Services Act                                                                                                                          | 1,00.00            | ...                                                    | (-) 1,00.00                      |
|      | Reasons for saving under ‘Compensatory Cost’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also. |                    |                                                        |                                  |

**GRANT NO.14 - REVENUE – contd.**

| <i>Head</i>                                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (18) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>                  |                    |                                                          |                                        |
| <b>112 Rent Control</b>                                         |                    |                                                          |                                        |
| 01 House Rent and Accommodation Controller – Bangalore Division | 1,89.00            | 1,08.12                                                  | (-) 80.88                              |

Reasons for saving under ‘Salaries’ (₹80.66 lakh) have not been intimated (July 2018).

|                                                                                           |                   |          |     |              |
|-------------------------------------------------------------------------------------------|-------------------|----------|-----|--------------|
| (19) <b>2235 SOCIAL SECURITY AND WELFARE</b>                                              |                   |          |     |              |
| <b>02 Social Welfare</b>                                                                  |                   |          |     |              |
| <b>101 Welfare of Handicapped</b>                                                         |                   |          |     |              |
| 57 Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP) |                   |          |     |              |
|                                                                                           | O     26,62.00    |          |     |              |
|                                                                                           | R     (-) 8,00.00 | 18,62.00 | ... | (-) 18,62.00 |

Saving under ‘Tribal Sub Plan’ (₹8,00.00 lakh – entire provision) was surrendered, without giving specific reasons. Reasons for saving under ‘Schedule Caste Sub Plan’ (₹16,00.00 lakh – entire provision) and ‘Financial Assistance/Relief’ (₹2,62.00 lakh – entire provision) have not been intimated (July 2018).

|                                                             |                      |            |            |               |
|-------------------------------------------------------------|----------------------|------------|------------|---------------|
| (20) <b>60 Other Social Security and Welfare Programmes</b> |                      |            |            |               |
| <b>102 Pensions Under Social Security Schemes</b>           |                      |            |            |               |
| 1 Old Age Pension Scheme                                    |                      |            |            |               |
|                                                             | O     6,12,39.00     |            |            |               |
|                                                             | S     83,18.10       |            |            |               |
|                                                             | R     (-) 1,36,22.98 | 5,59,34.12 | 5,91,34.17 | (+ ) 32,00.05 |

(a) (i) Additional funds under ‘Old Age Pension (NSAP) – Pension and Retirement Benefits’ (₹83,18.10 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards payment of monthly pension to Old Age Pensioners, proved insufficient, in view of excess (₹99,01.83 lakh) under this head, reasons for which have not been intimated (July 2018).

**GRANT NO.14 - REVENUE – contd.**

(ii) Saving under ‘Scheduled Caste Sub Plan’ (₹1,31,00.00 lakh) and ‘Tribal Sub Plan’ (₹5,22.98 lakh) due to less number of beneficiaries of Scheduled Caste and Scheduled Tribe who were receiving pension under these schemes, was surrendered. Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹36,65.95 lakh) and ‘Tribal Sub Plan’ (₹18,53.63 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under ‘Monthly Financial Assistance to Endosulphan Victims – Pension and Retirement Benefits’ (₹9,41.21 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(c) Reasons for saving under ‘Manaswini – Pension and Retirement Benefits’ (₹1,68.54 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(d) Reasons for saving under ‘Pension to Acid Attack Victims – Pension and Retirement Benefits’ (₹47.94 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(e) Reasons for saving under ‘Mythri – Pension and Retirement Benefits’ (₹38.30 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(f) Reasons for saving under ‘National Family Benefit Scheme – Other Expenses’ (₹22.47 lakh) have not been intimated (July 2018).

(g) Reasons for saving under ‘National Family Benefit Scheme – Funeral Expenses– Other Expenses’ (₹17.53 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(h) Reasons for excess under ‘Widow Pension for Farmers Suicide Cases – Pension and Retirement Benefits’ (₹71.05 lakh) have not been intimated (July 2018).

| <i>Head</i> |                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                               | <i>(In lakhs of rupees)</i> |                           |                                  |
| (21)        | 2 Pension of Destitute Widows |                             |                           |                                  |
|             | O 10,27,20.00                 |                             |                           |                                  |
|             | S 96,59.86                    |                             |                           |                                  |
|             | R (-) 2,14,43.11              | 9,09,36.75                  | 9,88,98.70                | (+) 79,61.95                     |

**GRANT NO.14 - REVENUE – contd.**

(a) (i) Additional funds under ‘Destitute Widow Pension (NSAP) – Pension and Retirement Benefits’ (₹96,59.86 lakh) provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure towards payment of monthly pension to Destitute Widow Pension (NSAP) proved insufficient, in view of excess (₹1,89,90.83 lakh), reasons for which have not been intimated (July 2018).

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹2,10,00.00 lakh) and ‘Tribal Sub Plan’ (₹4,43.11 lakh) due to less number of beneficiaries of Schedule Caste and Schedule Tribe who were receiving pension under these schemes, was surrendered. Reasons for final saving (₹70,29.40 lakh) and (₹39,99.48 lakh) respectively, under these heads, have not been intimated (July 2018).

| <i>Head</i>                                      | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                  | <i>(In lakhs of rupees)</i> |                           |                              |
| (22) <b>110 Other Insurance Schemes</b>          |                             |                           |                              |
| 5 Insurance Scheme for Rural Landless Households | 20,00.00                    | 14,55.19                  | (-) 5,44.81                  |

Reasons for saving under ‘Aam Aadmi Bhima Yojana through L.I.C. (Janashri) – General Expenses’ (₹2,94.24 lakh) and ‘Schedule Caste Sub Plan’ (₹2,50.57 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|                                                                                        |            |     |                |
|----------------------------------------------------------------------------------------|------------|-----|----------------|
| (23) <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>                               |            |     |                |
| <b>05 State Disaster Response Fund</b>                                                 |            |     |                |
| <b>101 Transfer to Reserve Funds and Deposit Accounts-State disaster Response Fund</b> |            |     |                |
| 06 State’s Additional Contribution to State Disaster Response Fund                     | 2,00,00.00 | ... | (-) 2,00,00.00 |

Reasons for saving under ‘Inter Account Transfers’ (₹2,00,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

**GRANT NO.14 - REVENUE – contd.**

|      | <i>Head</i>                                                                                   |                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------------------------------------|-----------------|--------------------|-------------------------------|----------------------------------|
|      |                                                                                               |                 |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (24) | <b>80 General</b>                                                                             |                 |                    |                               |                                  |
|      | <b>102 Management of Natural<br/>Disasters, Contingency Plans in<br/>disaster prone areas</b> |                 |                    |                               |                                  |
|      | 03 National Cyclone Risk Mitigation<br>Project                                                |                 |                    |                               |                                  |
|      |                                                                                               | O      21,25.00 | 30,15.00           | 16,59.22                      | (-) 13,55.78                     |
|      |                                                                                               | S      8,90.00  |                    |                               |                                  |

Additional funds under ‘Other Expenses’ (₹8,90.00 lakh) provided through Supplementary Provision (First Instalment) for uploading NPR web portal released by Government of India, proved unnecessary, in view of final saving (₹13,55.74 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                                                           |  |          |         |             |
|------|---------------------------------------------------------------------------|--|----------|---------|-------------|
| (25) | <b>2250 OTHER SOCIAL SERVICES</b>                                         |  |          |         |             |
|      | <b>102 Administration of Religious and<br/>Charitable Endowments Acts</b> |  |          |         |             |
|      | 4 Hindu Religious Institutions and<br>Charitable Endowments               |  | 10,54.00 | 9,46.75 | (-) 1,07.25 |

Reasons for saving under ‘Salaries’ (₹59.59 lakh) and ‘Transport Expenses’ (₹46.15 lakh) have not been intimated (July 2018).

|      |                                            |  |         |         |           |
|------|--------------------------------------------|--|---------|---------|-----------|
| (26) | <b>103 Upkeep of Shrines, Temples etc.</b> |  |         |         |           |
|      | 2 Basavakalyana Development<br>Board       |  | 2,50.00 | 1,87.50 | (-) 62.50 |

Reasons for saving mainly under ‘Grants-in-Aid-General’ (₹60.00 lakh) have not been intimated (July 2018).

|      |                                  |  |         |       |           |
|------|----------------------------------|--|---------|-------|-----------|
| (27) | 8 Kittoru Abhivruddhi Pradhikara |  | 1,00.00 | 25.00 | (-) 75.00 |
|------|----------------------------------|--|---------|-------|-----------|

Reasons for saving under ‘Other Expenses’ (₹75.00 lakh) have not been intimated (July 2018).

|      |                                |  |          |         |              |
|------|--------------------------------|--|----------|---------|--------------|
| (28) | 9 Development Authority/Boards |  | 20,00.00 | 2,50.00 | (-) 17,50.00 |
|------|--------------------------------|--|----------|---------|--------------|

(a) Reasons for saving under ‘Nadaprabhu Kempegowda Development Authority – Grants-in-Aid – General’ (₹3,75.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**GRANT NO.14 - REVENUE – contd.**

(b) Reasons for saving under ‘Banavasi Development Authority – Grants-in-Aid – General’ (₹3,75.00 lakh) have not been intimated (July 2018).

(c) Reasons for saving under ‘Sarvagnya Development Authority – Grants-in-Aid – General’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2018).

(d) Reasons for saving under ‘Mylaralingeswara and Devaragudda Development Authority – Grants-in-Aid – General’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2018).

| <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) <b>800 Other Expenditure</b> |                    |                                                        |                                  |
| 2 Other Items                     | 46.00              | 23.94                                                  | (-) 22.06                        |

Reasons for saving mainly under ‘Liberation Day Celebration of Hyderabad – Karnataka – Other Expenses’ (₹20.00 lakh – entire provision) have not been intimated (July 2018).

|                                      |         |       |             |
|--------------------------------------|---------|-------|-------------|
| (30) <b>2506 LAND REFORMS</b>        |         |       |             |
| <b>012 Statistics and Evaluation</b> |         |       |             |
| 03 UPOR Project                      | 1,88.00 | 28.39 | (-) 1,59.61 |

Reasons for saving mainly under ‘Other Expenses’ (₹1,58.63 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|                                                                     |         |         |           |
|---------------------------------------------------------------------|---------|---------|-----------|
| (31) <b>101 Regulation of Land Holding<br/>and Tenancy</b>          |         |         |           |
| 1 Preparation of Land Records for<br>Land Reform and Land Tribunals | 3,36.00 | 2,83.73 | (-) 52.27 |

Reasons for saving under ‘Establishment and Other Expenses – Salaries’ (₹50.27 lakh) have not been intimated (July 2018).

|                           |  |          |                           |
|---------------------------|--|----------|---------------------------|
| (32)      5 Other Schemes |  |          |                           |
| O      22,05.00           |  |          |                           |
| R      (-) 10,04.23       |  | 12,00.77 | 1,70.85      (-) 10,29.92 |

(a) Reasons for final saving under ‘Creation of Cell for Compilation of Reports on Land Reforms – Modernisation’ (₹10,23.13 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.



**GRANT NO.14 - REVENUE – contd.**

(b) Saving under ‘Computerisation of Land Records and Revenue Offices – Modernisation’ (₹10,00.00 lakh – entire provision) due to lack of time for completion of purchasing process of desktop and laptops and installation of LAN connections by 31-03-2018, as funds were released on 26.12.2017 to Khajane-2 system, was surrendered. Saving occurred under this head during 2016-17 also.

| <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                             |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (33) <b>103 Maintenance of Land Records</b>                 |                    |                               |                                  |
| 02 National Land Records<br>Management Programme<br>(NLRMP) | 8,00.00            | ...                           | (-) 8,00.00                      |

Reasons for saving under ‘Other Expenses’ (₹8,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(ix) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|                                                                        |         |         |          |
|------------------------------------------------------------------------|---------|---------|----------|
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |         |         |          |
| 02 <i>State Legislatures</i>                                           |         |         |          |
| <b>101 Legislative Assembly</b>                                        |         |         |          |
| 09 PAs to MLAs                                                         | 3,64.00 | 4,61.80 | (+ 97.80 |

Reasons for excess under ‘Salaries’ (₹97.80 lakh) have not been intimated (July 2018). Excess occurred under this head during 2016-17 also.

|                                    |         |         |          |
|------------------------------------|---------|---------|----------|
| (2) <b>102 Legislative Council</b> |         |         |          |
| 09 PAs to MLCs                     | 1,67.00 | 1,88.77 | (+ 21.77 |

Reasons for excess under ‘Salaries’ (₹21.77 lakh) have not been intimated (July 2018).

|                                                   |                  |          |                         |
|---------------------------------------------------|------------------|----------|-------------------------|
| (3) <b>2030 STAMPS AND<br/>REGISTRATION</b>       |                  |          |                         |
| 03 <i>Registration</i>                            |                  |          |                         |
| <b>001 Direction and Administration</b>           |                  |          |                         |
| 1 Inspector General of Stamps and<br>Registration |                  |          |                         |
|                                                   | O    54,21.00    |          |                         |
|                                                   | R    (+) 4,91.77 | 59,12.77 | 56,03.47    (-) 3,09.30 |

(a) Additional funds under ‘Building Expenses’ (₹4,91.77 lakh) provided through reappropriation for payment of rent towards lease hold Sub Registrar Offices, proved excessive, in view of final saving (₹1,27.77 lakh), reasons for which have not been intimated (July 2018).

**GRANT NO.14 - REVENUE – contd.**

(b) Reasons for saving under ‘Salaries’ (₹1,35.33 lakh) and ‘General Expenses’ (₹22.85 lakh) have not been intimated (July 2018).

| <i>Head</i>                             | <i>Total grant or appropriation</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----------------------------------------|-------------------------------------|-----------------------------|------------------------------|
|                                         |                                     | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>2053 DISTRICT ADMINISTRATION</b> |                                     |                             |                              |
| <b>101 Commissioners</b>                |                                     |                             |                              |
| 05 Regional Commissioner, Bengaluru     | 4,09.00                             | 4,62.97                     | (+ 53.97)                    |

Excess under ‘Salaries’ (₹79.28 lakh) partially offset by saving under non-salary heads (₹25.30 lakh), reasons for which have not been intimated (July 2018).

|                                                        |      |      |          |
|--------------------------------------------------------|------|------|----------|
| (5) <b>2235 SOCIAL SECURITY AND WELFARE</b>            |      |      |          |
| <b>60 Other Social Security and Welfare Programmes</b> |      |      |          |
| <b>102 Pensions under Social Security Schemes</b>      |      |      |          |
| 3 Pension to Persons Incapacitated in Riots            | 1.00 | 9.97 | (+ 8.97) |

Reasons for excess under ‘Pensions to Persons Incapacitated in Communal Violence – Pension and Retirement Benefits’ (₹8.97 lakh) have not been intimated (July 2018).

|                                                       |         |         |             |
|-------------------------------------------------------|---------|---------|-------------|
| (6) <b>107 Swatantra Sainik Samman Pension Scheme</b> |         |         |             |
| 08 Goa Freedom Fighters Pension                       | 3,66.00 | 5,76.23 | (+ 2,10.23) |

Reasons for excess under ‘Pension and Retirement Benefits’ (₹2,10.23 lakh) have not been intimated (July 2018). Excess occurred under this head during 2016-17 also.

(x) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

|                                                |          |         |             |
|------------------------------------------------|----------|---------|-------------|
| (1) <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |          |         |             |
| <b>01 Office Buildings</b>                     |          |         |             |
| <b>201 Acquisition of Land</b>                 |          |         |             |
| 02 Land Acquisition Compensation               | 10,00.00 | 2,03.02 | (-) 7,96.98 |

Reasons for saving under ‘Capital Expenses’ (₹7,96.98 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

## **GRANT NO.14 - REVENUE – contd.**

### **(xi) STATE DISASTER RESPONSE FUND:**

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted 'State Disaster Response Fund' under Public Account below the Reserve Funds bearing Interest' under the Head '8121-00-122-1-00' by replacing the 'Calamity Relief Fund' which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the 'Reserve Funds not bearing Interest' under the Head '8235-00-111-0-01'. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

The Fourteenth Finance Commission has recommended that the Contributions to the Fund is in the ratio of 90:10 between Government of India and State Government. The Government has accepted this recommendation with the modification that the percentage share of the States will continue to be as before, and that the flows will also be of the same order (linked to the extent of cess), as in the existing system; and that, once GST is in place, the recommendations of Fourteenth Finance Commission on disaster relief would be fully implemented. In addition, interest on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head '2049 – Interest Payment'.

Government of India contributions together with the State's share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

The Commission have calculated the State-wise amount with the respective shares of the Union Government and each individual State. Accordingly, during the year 2017-18, the contribution from Government of India ₹2,28,75.00 lakh together with State's matching contribution ₹76,25.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund ₹9,13,04.40 lakh was transferred to the fund account.

**GRANT NO.14 - REVENUE – conclud.**

Expenditure under the Major Head ‘2245 Relief on Account of Natural Calamities’ ₹24,11,58.24 lakh released to the Deputy Commissioner of the districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2018 was ₹41,98.16 lakh.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2017-18.

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GRANT NO.15 - INFORMATION TECHNOLOGY

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS:				
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
Revenue –				
Original	2,96,92,00	3,26,92,00	3,26,32,50	(-) 59,50
Supplementary	30,00,00			
Amount surrendered during the year					NIL
Capital –				
Original	2,10,00	2,10,00	2,10,00	...
Supplementary	...			
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹59.50 lakh in the Revenue Section, no amount was surrendered.

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## GRANT NO.16 - HOUSING

|                                                    |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |             |                                         |                               |                                  |
| <b>2216 HOUSING</b>                                |             |                                         |                               |                                  |
| <b>2217 URBAN DEVELOPMENT</b>                      |             |                                         |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>              |             |                                         |                               |                                  |
| <b>Revenue –</b>                                   |             |                                         |                               |                                  |
| <b>Voted –</b>                                     |             |                                         |                               |                                  |
| Original                                           | 44,30,53,00 |                                         |                               |                                  |
| Supplementary                                      | 1,39,02,00  |                                         | 45,69,55,00                   | 40,76,97,38                      |
| Amount surrendered during the<br>year (March 2018) |             |                                         |                               | (-) 4,92,57,62                   |
|                                                    |             |                                         |                               | 99,85,71                         |
| <b>Charged –</b>                                   |             |                                         |                               |                                  |
| Original                                           | 90,00,00    |                                         |                               |                                  |
| Supplementary                                      | ...         |                                         | 90,00,00                      | 90,00,00                         |
| Amount surrendered during the<br>year              |             |                                         |                               | ...                              |
|                                                    |             |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |             |                                         |                               |                                  |
| <b>Charged –</b>                                   |             |                                         |                               |                                  |
| Original                                           | 1,87,23,00  |                                         |                               |                                  |
| Supplementary                                      | ...         |                                         | 1,87,23,00                    | 1,86,48,64                       |
| Amount surrendered during the<br>year (March 2018) |             |                                         |                               | (-) 74.36                        |
|                                                    |             |                                         |                               | 74.36                            |

### NOTES AND COMMENTS:

(i) As against a saving of ₹4,92,57.62 lakh in the Revenue Section of the voted grant, the amount surrendered was ₹99,85.71 lakh (about 20 per cent of the saving).

(ii) As against a saving of ₹74.36 lakh in the Capital Section of the Charged Appropriation, the entire amount was surrendered.

**GRANT NO.16 – HOUSING – contd.**

(iii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2216 HOUSING</b>                                                                      |                             |                           |                              |
| <b>02 Urban Housing</b>                                                                      |                             |                           |                              |
| <b>190 Assistance to Public Sector and Other Undertakings</b>                                |                             |                           |                              |
| 01 Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited |                             |                           |                              |
| O                                                                                            | 10,00.00                    |                           |                              |
| R                                                                                            | (-) 10,00.00                | ...                       | ...                          |

Saving under ‘Other Expenses’ (₹10,00.00 lakh – entire provision) due to non-commencement of Project within the prescribed period, was reappropriated to other heads.

|                                       |            |            |                |
|---------------------------------------|------------|------------|----------------|
| (2) <b>800 Other Expenditure</b>      |            |            |                |
| 04 Pradhan Mantri Awas Yojana - Urban | 3,72,37.00 | 1,68,71.09 | (-) 2,03,65.91 |

Reasons for the saving under ‘Grants for Creation of Capital Assets’ (₹1,41,92.51 lakh), ‘Schedule Caste Sub Plan’ (₹41,62.27 lakh) and ‘Tribal Sub Plan’ (₹20,11.13 lakh) have not been intimated (July 2018).

|                                                     |             |  |  |
|-----------------------------------------------------|-------------|--|--|
| (3) <b>03 Rural Housing</b>                         |             |  |  |
| <b>102 Provision of House Site for the Landless</b> |             |  |  |
| 01 House Sites for Rural Landless                   |             |  |  |
| O                                                   | 1,00.00     |  |  |
| R                                                   | (-) 1,00.00 |  |  |

Saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) was reappropriated to other heads, without giving specific reasons.

|                                                         |         |         |           |
|---------------------------------------------------------|---------|---------|-----------|
| (4) <b>80 General</b>                                   |         |         |           |
| <b>001 Direction and Administration</b>                 |         |         |           |
| 02 Unspent SCSP-TSP Amount as Per the SCSP-TSP Act 2013 | 3,13.00 | 2,79.00 | (-) 34.00 |

Reasons for saving under ‘Tribal Sub Plan’ (₹34.00 lakh) have not been intimated (July 2018).

**GRANT NO.16 – HOUSING – contd.**

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                               |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) <b>198 Assistance to Grama Panchayats</b> |                    |                               |                                  |
| 6 Grama Panchayats – CSS/CPS                  |                    |                               |                                  |
| O                                             | 15,06,75.00        |                               |                                  |
| R                                             | (-) 99,85.48       | 14,06,89.52                   | 12,18,67.52                      |
|                                               |                    |                               | (-) 1,88,22.00                   |

Saving under ‘Block Grants – Lumpsum – ZP’ (₹99,85.48 lakh) was surrendered, without giving specific reasons. Reasons for the final saving (₹1,88,22.00 lakh) have not been intimated (July 2018).

|                                                          |       |     |           |
|----------------------------------------------------------|-------|-----|-----------|
| (6) <b>800 Other expenditure</b>                         |       |     |           |
| 05 Payment under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018).

|                                         |            |     |     |
|-----------------------------------------|------------|-----|-----|
| (7) 06 Real Estate Regulatory Authority |            |     |     |
| O                                       | ...        |     |     |
| S                                       | 5,00.00    |     |     |
| R                                       | (-)5,00.00 | ... | ... |

Funds under ‘General Expenses’ (₹5,00.00 lakh – entire provision) provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of the saving, which was reappropriated (₹5,00.00 lakh) to other heads, without giving specific reasons.

(iv) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|                                  |              |             |             |
|----------------------------------|--------------|-------------|-------------|
| (1) <b>2216 HOUSING</b>          |              |             |             |
| <b>03 Rural Housing</b>          |              |             |             |
| <b>104 Housing Co-operatives</b> |              |             |             |
| 01 Ashraya Basava Vasathi        |              |             |             |
| O                                | 12,69,75.00  |             |             |
| R                                | (+) 11,00.00 | 12,80,75.00 | 12,80,75.00 |
|                                  |              |             | ...         |

Additional funds under ‘Subsidies’ (₹11,00.00 lakh) were provided through reappropriation, without giving specific reasons.



**GRANT NO.16 – HOUSING – conclud.**

| <i>Head</i>                                                                                                                                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>2217 URBAN DEVELOPMENT</b>                                                                                                                                |                    |                                                        |                                  |
| <b>04 Slum Area Improvement</b>                                                                                                                                  |                    |                                                        |                                  |
| <b>191 Assistance to Local Bodies,<br/>        Corporations, Urban<br/>        Development Authorities,<br/>        Town Improvement Boards<br/>        etc.</b> |                    |                                                        |                                  |
| 2 Karnataka Slum Development<br>Board                                                                                                                            |                    |                                                        |                                  |
|                                                                                                                                                                  | O     1,63,75.00   |                                                        |                                  |
|                                                                                                                                                                  | R     (+ ) 4,99.77 | 1,68,74.77                                             | 1,68,74.77                       |
|                                                                                                                                                                  |                    |                                                        | ...                              |

Additional funds under ‘Establishment Charges for KSDB – Grants-in-Aid-Salaries’ (₹5,00.00 lakh) were provided through reappropriation, without giving specific reasons.

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GRANT NO.17 - EDUCATION

(ALL VOTED)

Total grant *Actual* *Excess (+)*
expenditure *Saving (-)*
(In thousands of rupees)

MAJOR HEADS:

2058 STATIONERY AND PRINTING
2202 GENERAL EDUCATION
2203 TECHNICAL EDUCATION
2204 SPORTS AND YOUTH SERVICES
2205 ART AND CULTURE
2852 INDUSTRIES
4202 CAPITAL OUTLAY ON
EDUCATION, SPORTS, ART AND
CULTURE

Revenue –

Original	2,15,81,08,00	|	2,16,74,16,82	2,08,84,55,65	(-) 7,89,61,17
Supplementary	93,08,82				
Amount surrendered during the year (March 2018)					97,07,93

Capital –

Original	10,86,33,00	|	10,92,33,00	10,67,06,14	(-) 25,26,86
Supplementary	6,00,00				
Amount surrendered during the year (March 2018)					2,83,41

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹21,60.00 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹7,89,61.17 lakh in the Revenue Section, the amount surrendered was ₹97,07.93 lakh (about 12 *per cent* of the saving).

(iii) As against a saving of ₹25,26.86 lakh in the Capital Section, the amount surrendered was ₹2,83.41 lakh (about 11 *per cent* of the saving).

GRANT NO.17 - EDUCATION – contd.

(iv) The Expenditure booked under the following head attracts the criteria of 'New Service'.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2202 GENERAL EDUCATION			
02 Secondary Education			
109 Government Secondary Schools			
13 Government PU Colleges			
003 Pay Staff	21,27.00	1,75,73.61	(+1,54,46.61

(v) Saving in the Revenue Section occurred mainly under:

(1) 2058 STATIONERY AND PRINTING				
104 Cost of Printing by Other Sources				
O	7,28.00			
R	(-) 4,00.00	3,28.00	3,24.49	(-) 3.51

Saving under 'General Expenses' (₹4,00.00 lakh) was reappropriated to others heads, without giving specific reasons.

(2) 2202 GENERAL EDUCATION				
01 Elementary Education				
053 Maintenance of Buildings				
02 Maintenance of School Facilities				
O	40,00.00			
R	(-) 20,00.00	20,00.00	21,65.10	(+1,65.10

(a) Saving under 'Other Expenses' (₹17,00.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹60.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under 'Special Development Plan' (₹3,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the excess (₹2,80.10 lakh) have not been intimated (July 2018).

(c) Reasons for saving under 'Tribal Sub Plan' (₹40.00 lakh) have not been intimated (July 2018).

GRANT NO.17 - EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) 107 Teachers Training			
09 Teachers Training and Orientation Training Centres	17,18.00	14,48.25	(-) 2,69.75
Reasons for saving mainly under ‘Salaries’ (₹2,66.77 lakh) have not been intimated (July 2018).			
(4) 111 Sarva Shiksha Abhiyan			
01 State Initiatives under Sarva Shiksha Abhiyana Society			
	O 5,53,93.00		
	R (-) 27,15.00	5,26,78.00	3,00,21.75 (-) 2,26,56.25
(a) Saving under ‘Other Expenses’ (₹27,15.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹1,75,61.00 lakh) under this head have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			
(b) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹28,40.75 lakh), ‘Special Development Plan’ (₹15,17.00 lakh), ‘Tribal Sub Plan’ (₹6,61.00 lakh) and ‘Salaries’ (₹76.50 lakh) have not been intimated (July 2018). Saving occurred under ‘Special Development Plan’ during 2016-17 also.			
(5) 800 Other Expenditure			
1 Other Schemes	46,45.00	1,25.00	(-) 45,20.00
Reasons for saving under ‘Vacant Post Provision – Other Allowance’ (₹45,20.00 lakh – entire provision) have not been intimated (July 2018).			
(6) 02 Secondary Education			
001 Direction and Administration			
04 Director, State Educational Research and Training	20,94.00	14,14.00	(-) 6,80.00
Reasons for saving mainly under ‘Other Expenses’ (₹3,91.83 lakh), ‘Office Expenses’ (₹2,25.05 lakh) and ‘Salaries’ (₹23.57 lakh) have not been intimated (July 2018). Saving occurred under ‘Office Expenses’ during 2016-17 and 2015-16 also.			
(7) 05 Commissionerate of Public Instructions – Kalaburagi	7,04.00	4,88.46	(-) 2,15.54

GRANT NO.17 - EDUCATION – contd.

Reasons for saving mainly under ‘Salaries’ (₹77.96 lakh), ‘Other Expenses’ (₹54.00 lakh – entire provision), ‘General Expenses’ (₹32.63 lakh) and ‘Building Expenses’ (₹32.62 lakh) have not been intimated (July 2018). Saving occurred under ‘Other Expenses’ and ‘General Expenses’ during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8) 107 Scholarships			
3 Sainik School Vijayapura	6,25.00	5,17.63	(-) 1,07.37

Reasons for saving under ‘Reimbursement of Fees in Government PU Colleges – Grants-in-Aid-General’ (₹1,07.37 lakh) have not been intimated (July 2018).

(9) 109 Government Secondary Schools			
13 Government PU Colleges	8,24,66.00	7,31,45.43	(-) 93,20.57

(a) Saving under ‘Salaries’ (₹23,85.20 lakh), due to payment of monthly stipend for 10 months (instead of salary) to 733 Lecturers, was reappropriated to other heads. Reasons for final saving (₹86,37.97 lakh) under this head have not been intimated (July 2018).

(b) Additional funds under ‘Contract/Outsource’ (₹23,09.20 lakh) provided through reappropriation towards payment of monthly stipend of ₹24,000/- to 733 Lecturers for 10 months to obtain B.Ed degree and due to enhancement of honorarium from ₹7,000/- to ₹9,000/- per month to Guest Lecturers, proved excessive, in view of saving (₹6,40.00 lakh) under this head, reasons for which have not been intimated (July 2018).

(c) Additional funds under ‘Other Expenses’ (₹76.00 lakh) provided through reappropriation, towards payment of honorarium to Guest Lecturers who were appointed against Retired Lectures, proved excessive, in view of saving (₹37.79 lakh) under this head, reasons for which have not been intimated (July 2018).

(10) 22 GIA to Staff in Vocationalisation of Secondary Education	2,08.00	1,83.70	(-) 24.30
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Reasons for saving under ‘Grants-in-Aid-Salaries’ (₹24.30 lakh) have not been intimated (July 2018).

GRANT NO.17 - EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	03 University and Higher Education			
	001 Direction and Administration			
	01 Director of Collegiate Education	14,12.00	11,37.18	(-) 2,74.82
	Reasons for saving mainly under ‘Salaries’ (₹1,09.90 lakh), ‘Other Expenses’ (₹1,05.04 lakh) and ‘Travel Expenses’ (₹25.82 lakh) have not been intimated (July 2018).			
(12)	103 Government Colleges and Institutes			
	1 Government Colleges of Education	1,06,16.00	47,38.80	(-) 58,77.20
	Reasons for saving under ‘Schedule Caste Sub Plan’ (₹25,29.90 lakh), ‘Other Expenses’ (₹24,26.36 lakh) and ‘Tribal Sub Plan’ (₹9,20.94 lakh) have not been intimated (July 2018).			
(13)	112 Institutes of Higher Learning			
	09 Support for NAC Accreditation	5,00.00	4,12.77	(-) 87.23
	Reasons for saving under ‘Other Expenses’ (₹87.23 lakh) have not been intimated (July 2018).			
(14)	13 Assistance to Sanskrit and Vedic Research Institutions	3,00.00	2,28.40	(-) 71.60
	Reasons for saving under ‘Grants-in-Aid – General’ (₹71.60 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.			
(15)	15 Various Initiatives for Education Improvement including Academy for Higher Education	10,00.00	...	(-)10,00.00
	Reasons for saving under ‘Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2018).			
(16)	16 Karnataka Knowledge Commission	50.00	...	(-) 50.00
	Reasons for saving under ‘Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			

GRANT NO.17 - EDUCATION – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	800 Other expenditure			
	5 Acquisition of Land on Behalf of Educational Institutions			
	O 2,00.00			
	R (-) 72.75	1,27.25	1,26.58	(-) 0.67

Saving under ‘Subsidies’ (₹72.75 lakh) due to no land acquisition cases, was reappropriated to other heads.

(18)	04 Adult Education			
	001 Direction and Administration			
	01 Mass Education – Preparatory Activities for Launching State Adult Education – Programme – Strengthening of Administrative Structure at State Level			
		2,02.00	1,37.84	(-) 64.16

Reasons for saving under ‘Salaries’ (₹45.43 lakh) and ‘Non Salaries’ (₹18.73 lakh) have not been intimated (July 2018).

(19)	02 State Literacy Programme	3,47.00	2,61.90	(-) 85.10
------	-----------------------------	---------	---------	-----------

(a) Saving under ‘Other Expenses’ (₹31.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹80.00 lakh) have not been intimated (July 2018).

(b) Additional funds under ‘Grants-in-Aid-Salaries’ (₹31.00 lakh) were provided through reappropriation, towards payment of Salaries of dissolved committee staff of 2017-18.

(20)	05 Implementation of Sakshara Bharatha - 2012	7,50.00	...	(-)7,50.00
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Reasons for saving under ‘Grants-in-Aid-General’ (₹3,80.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹3,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹70.00 lakh – entire provision) have not been intimated (July 2018).

GRANT NO.17 - EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21) 05 Language Development			
103 Sanskrit Education			
01 Government Sanskrit Colleges	3,50.00	2,94.84	(-) 55.16

Reasons for saving under ‘Salaries’ (₹55.16 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(22) 80 General				
001 Direction and Administration				
02 GIA for Newly Included Institutions				
	O 2,00.00	|		
	R (-) 16.10	|	1,83.90	... (-) 1,83.90

Saving under ‘Grants-in-Aid – Salaries’ (₹16.10 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,83.90 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(23) 003 Training				
05 Computer Literacy Awareness in Secondary Schools				
	O 1,00,00.00	|		
	R (-) 20,39.87	|	79,60.13	28,52.05 (-) 51,08.08

Saving under ‘Other Expenses’ (₹20,39.87 lakh) due to non-implementation of programme during 2017-18 was reappropriated to other heads. Reasons for final saving (₹46,16.29 lakh) under this head and under ‘Schedule Caste Sub Plan’ (₹64.90 lakh), and ‘Tribal Sub Plan’ (₹4,26.89 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(24) 196 Assistance to Zilla Parishads / District Level Panchayats				
6 Zilla Panchayats-CSS/CPS	2,80.00		...	(-) 2,80.00

Reasons for saving under ‘Printing and Supply of Forms, Registers to Primary and Secondary Schools – (All Districts)’ (₹2,80.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.17 - EDUCATION – contd.

(₹ in lakh)

Districts	Saving
Kolar	60.00
Shivamogga	44.00
Mandya	15.00
Kalaburagi	40.00
Bidar	25.00
Raichur	30.00
Ramanagara	26.00

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(25) 800 Other expenditure			
45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(26) 48 Education Quality Improvement Programme			
O	50,00.00		
R	(-) 30.00	49,70.00	11,67.83
			(-) 38,02.17

Saving under ‘Other Expenses’ (₹30.00 lakh) was reappropriated to other heads, without giving specific reasons. Reason for final saving (₹38,02.17 lakh) have not been intimated (July 2018).

(27) 49 Student Motivation Initiative			
O	25,00.00		
R	(+) 8.00	25,08.00	18,86.39
			(-) 6,21.61

Reasons for saving under ‘Other Expenses’ (₹5,54.17 lakh), ‘Schedule Caste Sub Plan’ (₹34.07 lakh) and ‘Tribal Sub Plan’ (₹33.37 lakh) have not been intimated (July 2018).

(28) 2203 TECHNICAL EDUCATION			
001 Direction and Administration			
01 Director of Technical Education			
O	13,91.00		
R	(-) 1,49.62	12,41.38	12,41.37
			(-) 0.01

GRANT NO.17 - EDUCATION – contd.

(a) Saving under ‘Salaries’ (₹1,04.96 lakh) was surrendered, without giving specific reasons.

(b) Saving mainly under ‘General Expenses’ (₹33.55 lakh) due to economy measures was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(29)	02 Quality Improvement of Technical Education			
	O	39,62.00	39,19.00	18,18.00
	R	(-) 43.00		
				(-) 21,01.00

(a) Saving under ‘Non-Salaries’ (₹43.00 lakh) due to completion of ‘Techiup’ Project in 2016-17 itself and Central Government has not released any grants. Hence State’s share which remain unutilised, was surrendered.

(b) Reasons for saving under ‘Other Expenses’ (₹21,01.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(30)	103 Technical Schools			
	04 Quality Initiatives in Technical Schools, Polytechnics and Engineering Colleges			
	O	5,63.00	4,06.30	4,06.30
	R	(-) 1,56.70		
				...

(a) Saving under ‘Other Expenses’ (₹1,40.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving under ‘Salaries’ (₹16.65 lakh) was surrendered, without giving specific reasons.

(31)	104 Assistance to Non-Government Technical Colleges and Institutes			
	09 Fine Arts Colleges including Chitrakala Parishath			
	O	10,73.00	8,99.30	8,99.30
	R	(-) 1,73.70		
				...

GRANT NO.17 - EDUCATION – contd.

Saving under ‘Grants-in-Aid –Salaries’ (₹1,73.70 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(32) 107 Scholarships			
1 Scholarships and Seminars for Engineering Colleges and Polytechnics			
	O 12,93.00		
	S 25,86.00		
	R (-) 25,86.33		
	12,92.67	12,92.67	...

Funds under ‘Schedule Caste Sub Plan’ (₹17,93.00 lakh) and ‘Tribal Sub Plan’ (₹7,93.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the expenditure on payment of scholarship to SC and ST students studying in Polytechnic/Engineering Colleges in the Technical Education department. The entire provision was surrendered as the expenditure was incurred from the unspent SCSP/TSP grants of 2016-17.

(33) 108 Examinations			
	O 15,95.00		
	R (-) 3,54.04		
	12,40.96	12,04.02	(-) 36.94

(a) Saving under ‘Travel Expenses’ (₹1,84.37 lakh) was partly reappropriated to other heads (₹1,00.00 lakh) and partly surrendered (₹84.37 lakh) due to economy measures. Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Subsidiary Expenses’ (₹1,00.00 lakh) due to less expenditure, was reappropriated to other heads. Reasons for final saving (₹39.41 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘General Expenses’ (₹69.67 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(34) 112 Engineering / Technical Colleges and Institutes			
02 SKSJT Institute, Bengaluru			
	O 49,29.00		
	R (-) 8,69.10		
	40,59.90	43,68.62	(+) 3,08.72

GRANT NO.17 – EDUCATION – contd.

(a) Saving under ‘Salaries’ (₹6,24.58 lakh) was surrendered, without giving specific reasons. Reasons for the excess (₹3,08.72 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹1,03.64 lakh), ‘General Expenses’ (₹98.64 lakh) and ‘Tribal Sub Plan’ (₹35.40 lakh) due to non-completion of tender process for purchase of laptops and lab tool kit to SC and ST students and non-utilisation of funds on time by Principals of Government Polytechnics, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(35)	05 School of Mines KGF			
	O	2,04.00		
	R	(-) 49.78	1,54.22	1,71.78 (+) 17.56

Saving under ‘Salaries’ (₹42.84 lakh) was surrendered, without giving specific reasons. Reasons for the excess (₹17.56 lakh) have not been intimated (July 2018).

(36) **2204 SPORTS AND YOUTH SERVICES**

102 Youth Welfare Programmes for Students

1	National Cadet Corps	41,62.00	36,23.97	(-) 5,38.03
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Reasons for saving mainly under ‘General Expenses’ (₹2,22.42 lakh), ‘Salaries’ (₹1,32.58 lakh), ‘Other Expenses’ (₹83.00 lakh) and ‘Building Expenses’ (₹76.32 lakh) have not been intimated (July 2018).

(37) **2205 ART AND CULTURE**

105 Public Libraries

01 Public Libraries-Direction and Administration

	O	34,31.00		
	R	(-) 12.23	34,18.77	30,85.68 (-) 3,33.09

Reasons for saving under ‘Salaries’ (₹3,33.09 lakh) have not been intimated (July 2018).

GRANT NO.17 – EDUCATION – contd.

(vi) Excess in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) 2058 STATIONERY AND PRINTING			
103 Government Presses			
01 Government Presses			
O 85,84.00			
R (+ 10,00.00	95,84.00	89,07.37	(-) 6,76.63

(a) Additional funds under ‘Materials and Supplies’ (₹10,00.00 lakh) were provided through reappropriation towards expenditure on books for Department of Mass Education for the year 2017-18 and Stationary items for Vidhana Sabha Elections of April 2018.

(b) Reasons for saving mainly under ‘Salaries’ (₹1,83.63 lakh), ‘Machinery and Equipments’ (₹1,63.07 lakh), ‘Contract/Outsource’ (₹1,43.75 lakh), ‘Other Expenses’ (₹90.48 lakh), ‘Building Expenses’ (₹31.30 lakh) and ‘Daily Wages’ (₹27.38 lakh) have not been intimated (July 2018).

(2) 2202 GENERAL EDUCATION			
01 Elementary Education			
053 Maintenance of Buildings			
01 Maintenance of School Buildings			
O 15,41.00			
R (+ 20.00.00	35,41.00	34,22.97	(-) 1,18.03

Additional funds under ‘Maintenance Expenditure’ (₹20,00.00 lakh) provided through reappropriation, proved excessive, in view of saving (₹1,18.03 lakh) under this head, reasons for which have not been intimated (July 2018).

(3) 102 Assistance to Non Government Primary Schools			
05 Re-imburement of Fees to Private Schools Under RTE			
O 3,50,00.00			
R (+ 45,00.00	3,95,00.00	3,92,75.36	(-) 2,24.64

Additional funds under ‘Other Expenses’ (₹23,29.00 lakh), ‘Schedule Caste Sub Plan’ (₹18,06.00 lakh) and ‘Tribal Sub Plan’ (₹3,65.00 lakh) provided through reappropriation proved excessive, in view of saving under ‘Other Expenses’ (₹1,98.04 lakh) and ‘Schedule Caste Sub Plan’ (₹24.21 lakh), reasons for which have not been intimated (July 2018).

GRANT NO.17 - EDUCATION – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4) 02 Secondary Education			
001 Direction and Administration			
03 Commissioner for Public Instructions - Bengaluru			
O 21,57.00			
R (+) 4,63.72	26,20.72	25,11.92	(-) 1,08.80

(a) Additional funds under ‘Transport Expenses’ (₹4,11.00 lakh) and ‘Other Expenses’ (₹3,00.00 lakh) were provided through reappropriation towards purchase of 116 new vehicles to Sub-ordinate Officers, Department of Public Instruction.

(b) Saving mainly under ‘Building Expenses’ (₹1,12.55 lakh) and ‘General Expenses’ (₹91.50 lakh) due to minimising the expenditure, was surrendered.

(c) Reasons for saving under ‘Salaries’ (₹1,06.60 lakh) have not been intimated (July 2018).

(5) 197 Assistance to Block Panchayats/Intermediate Level Panchayats			
1 Taluk Panchayats			
O 21,51,60.00			
R (+) 97.22	21,52,57.22	21,52,17.13	(-) 40.09

(a) Additional funds mainly under ‘Block Grants – Chitradurga’ (₹28.50 lakh), ‘Belagavi’ (₹23.07 lakh) and ‘Dharwad’ (₹21.50 lakh) were provided through reappropriation due to shortage of funds for payment of salaries of Teachers of Aadarsha Vidyalayas.

(b) Reasons for final saving (₹40.09 lakh) under various districts have not been intimated (July 2018).

(6) 6 Shikshana Abhiyan			
O 1,10,56.00			
R (+) 26,17.78	1,36,73.78	1,33,73.61	(-) 3,00.17

Additional funds under ‘Rashtriya Madhyamika Shikashana Abhiyana’ (₹26,17.78 lakh) mainly in respect of districts below mentioned provided through reappropriation due to shortage of funds for payment of salary of teachers working under RMSA proved excessive, in view of saving (₹3,00.17 lakh), reason for which have not been intimated (July 2018).

GRANT NO.17 - EDUCATION – contd.

(₹ in lakh)

Districts	Additional funds through Reappropriation	Saving
Bengaluru (Urban)	30.83	...
Chitradurga	18.87	...
Kolar	33.50	...
Shivamogga	41.54	26.83
Mysuru	67.11	67.18
Dakshina Kannada	84.26	...
Hassan	...	48.00 (entire provision)
Belagavi	1,44.62	...
Vijayapura	3,25.94	39.04
Dharwar	46.75	10.55
Uttara Kannada	27.67	...
Kalaburagi	4,68.49	...
Ballari	2,08.53	...
Bidar	1,28.40	...
Raichur	50.98	13.85
Yadgir	59.52	32.52
Davanagere	23.48	...
Chikkaballapura	53.00	45.04
Chamarajanagara	46.35	...
Bagalkot	4,43.50	...
Koppal	2,85.09	...

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(7) 03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
2 Colleges of Education			
O 35,37.00			
R (+) 14,66.73	50,03.73	49,84.62	(-) 19.11

GRANT NO.17 - EDUCATION – concld.

Additional funds under ‘GIA to B.Ed Colleges – Grants-in-Aid – Salaries’ (₹14,66.73 lakh) were provided through reappropriation due to shortage of funds for payment of salary. Reasons for the final saving (₹19.11 lakh) have not been intimated (July 2018).

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**GRANT NO.18 – COMMERCE AND INDUSTRIES**

**(ALL VOTED)**

|                                                    |                                                             | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                             | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                             |                                 |                               |                                  |
| <b>2851</b>                                        | <b>VILLAGE AND SMALL<br/>INDUSTRIES</b>                     |                                 |                               |                                  |
| <b>2852</b>                                        | <b>INDUSTRIES</b>                                           |                                 |                               |                                  |
| <b>2853</b>                                        | <b>NON– FERROUS MINING AND<br/>METALLURGICAL INDUSTRIES</b> |                                 |                               |                                  |
| <b>4425</b>                                        | <b>CAPITAL OUTLAY ON<br/>COOPERATION</b>                    |                                 |                               |                                  |
| <b>4851</b>                                        | <b>CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b>   |                                 |                               |                                  |
| <b>4852</b>                                        | <b>CAPITAL OUTLAY ON IRON AND<br/>STEEL INDUSTRIES</b>      |                                 |                               |                                  |
| <b>4860</b>                                        | <b>CAPITAL OUTLAY ON<br/>CONSUMER INDUSTRIES</b>            |                                 |                               |                                  |
| <b>6851</b>                                        | <b>LOANS FOR VILLAGE AND<br/>SMALL INDUSTRIES</b>           |                                 |                               |                                  |
| <b>6852</b>                                        | <b>LOANS FOR IRON AND STEEL<br/>INDUSTRIES</b>              |                                 |                               |                                  |
| <b>6860</b>                                        | <b>LOANS FOR CONSUMER<br/>INDUSTRIES</b>                    |                                 |                               |                                  |
| <b>6885</b>                                        | <b>OTHER LOANS TO INDUSTRIES<br/>AND MINERALS</b>           |                                 |                               |                                  |
| <b>Revenue –</b>                                   |                                                             |                                 |                               |                                  |
| Original                                           | 8,28,96,00                                                  |                                 |                               |                                  |
| Supplementary                                      | 1,79,12,00                                                  |                                 |                               |                                  |
| Amount surrendered during the<br>year |  |  |  |  | 10,08,08,00 | 8,74,61,20 | (-) 1,33,46,80 |
|                                                    |                                                             |                                 |                               | NIL                              |
| <b>Capital –</b>                                   |                                                             |                                 |                               |                                  |
| Original                                           | 9,20,99,00                                                  |                                 |                               |                                  |
| Supplementary                                      | 1,38,70,21                                                  |                                 |                               |                                  |
| Amount surrendered during the<br>year (March 2018) |  |  |  |  | 10,59,69,21 | 10,18,54,21 | (-) 41,15,00 |
|                                                    |                                                             |                                 |                               | 17,45,00                         |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,33,46.80 lakh in the Revenue Section, no amount was surrendered.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(ii) As against a saving of ₹41,15.00 lakh in the Capital Section, the amount surrendered was ₹17,45.00 lakh (42 *per cent* of the Saving).

(iii) Saving in the Revenue Section occurred mainly under:

| <i>Head</i>                                                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                              |                    |                                                          |                                  |
| <b>102 Small Scale Industries</b>                                                         |                    |                                                          |                                  |
| 10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State | 69.00              | 45.87                                                    | (-) 23.13                        |

Reasons for saving under ‘Salaries’ (₹15.36 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|                         |         |         |     |
|-------------------------|---------|---------|-----|
| (2) 70 Kaigarika Vikasa |         |         |     |
| O 2,50.00               |         |         |     |
| R (-) 60.00             | 1,90.00 | 1,90.00 | ... |

Saving under ‘Other Expenses’ (₹60.00 lakh) due to non-receipt of proposal for Development of Industrial Infrastructure for KSSIDC, was reappropriated to other heads (July 2018).

|                                    |         |         |           |
|------------------------------------|---------|---------|-----------|
| (3) 73 Koushalya Abhivridhi Yojane |         |         |           |
| O 2,00.00                          |         |         |           |
| R (-) 51.60                        | 1,48.40 | 1,10.00 | (-) 38.40 |

Saving under ‘Other Expenses’ (₹51.60 lakh) was reappropriated to other heads, without giving specific reasons (July 2018). Reasons for the final saving (₹38.40) have not been intimated (July 2018).

|                                       |         |         |           |
|---------------------------------------|---------|---------|-----------|
| (4) <b>103 Handloom Industries</b>    |         |         |           |
| 01 Directorate of Handloom & Textiles | 5,52.00 | 4,79.39 | (-) 72.64 |

a) Reasons for saving under ‘Salaries’ (₹50.31 lakh) and ‘Building Expenses’ (₹10.75 lakh) have not been intimated (July 2018).

|                                    |            |            |              |
|------------------------------------|------------|------------|--------------|
| (5) <b>103 Handloom Industries</b> |            |            |              |
| 62 Weavers Package                 | 1,50,00.00 | 1,29,99.88 | (-) 20,00.12 |

Reasons for saving under ‘Subsidies’ (₹20,00.01 lakh) have not been intimated (July 2018).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

|     | <i>Head</i>                      |   | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|---|-----------------------------|-------------------------------|----------------------------------|
|     |                                  |   | <i>(In lakhs of rupees)</i> |                               |                                  |
| (6) | <b>104 Handicraft Industries</b> |   |                             |                               |                                  |
|     | 19 Support to Handicrafts        |   |                             |                               |                                  |
|     |                                  | O | 1,00.00                     |                               |                                  |
|     |                                  | R | (-) 75.00                   | 25.00                         | 25.00                            |
|     |                                  |   |                             |                               | ...                              |

Saving under 'Subsidies' (₹75.00 lakh) was reappropriated to other heads, without giving specific reasons (July 2018).

|     |                                                |   |           |         |           |
|-----|------------------------------------------------|---|-----------|---------|-----------|
| (7) | <b>106 Coir Industries</b>                     |   |           |         |           |
|     | 11 MDA to Coir Co-operatives in lieu of Rebate |   |           |         |           |
|     |                                                | O | 2,00.00   |         |           |
|     |                                                | R | (-) 72.42 | 1,27.58 | 60.00     |
|     |                                                |   |           |         | (-) 67.58 |

Saving under 'Other Expenses' (₹72.42 lakh) due to delay in obtaining the approval from Central Government allowing discount for Coconut Coir Cooperation Societies, was reappropriated to other heads. Reasons for the final saving (₹67.58 lakh) have not been intimated (July 2018).

|     |                                             |   |           |         |           |
|-----|---------------------------------------------|---|-----------|---------|-----------|
| (8) | 12 Assistance to Coir Sector – Tengu Bhagya |   |           |         |           |
|     |                                             | O | 4,00.00   |         |           |
|     |                                             | R | (-) 20.00 | 3,80.00 | 3,05.80   |
|     |                                             |   |           |         | (-) 74.20 |

Saving under 'Other Expenses' (₹20.00 lakh) due to non-receipt of approval was reappropriated to other heads. Reasons for final saving (₹74.20 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|     |                                                           |  |  |       |           |
|-----|-----------------------------------------------------------|--|--|-------|-----------|
| (9) | <b>800 Other expenditure</b>                              |  |  |       |           |
|     | 01 Payments under the Karnataka Guarantee of Services Act |  |  |       |           |
|     |                                                           |  |  | 50.00 | ...       |
|     |                                                           |  |  |       | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|      |                          |  |         |     |             |
|------|--------------------------|--|---------|-----|-------------|
| (10) | 02 Vacant Post Provision |  | 1,01.00 | ... | (-) 1,01.00 |
|------|--------------------------|--|---------|-----|-------------|

Reasons for saving under 'Other Allowance' (₹1,01.00 lakh – entire provision) have not been intimated (July 2018).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

| <i>Head</i>                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------|--------------------|-----------------------------|----------------------------------|
|                               |                    | <i>(In lakhs of rupees)</i> |                                  |
| (11) <b>2852 INDUSTRIES</b>   |                    |                             |                                  |
| <b>08 Consumer Industries</b> |                    |                             |                                  |
| <b>202 Textiles</b>           |                    |                             |                                  |
| 7 Garments                    |                    |                             |                                  |
|                               | O     92,75.00     |                             |                                  |
|                               | S     40,00.00     | 1,32,75.00                  | 1,18,45.00                       |
|                               |                    |                             | (-) 14,30.00                     |

(a) Additional funds under ‘Subsidies’ (₹40,00.00 lakh) were provided through the Supplementary Provision (Third and Final Instalment) to release the incentives & concession to the eligible units under Nuthana Javali Neethi.

(b) Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹10,22.00 lakh) and ‘Tribal Sub Plan’ (₹4,08.00 lakh) have not been intimated (July 2018).

|                                                         |                   |          |             |
|---------------------------------------------------------|-------------------|----------|-------------|
| (12) <b>80 General</b>                                  |                   |          |             |
| <b>003 Industrial Education, Research and Training</b>  |                   |          |             |
| 12 Establishment and Improvement of Industrial Clusters |                   |          |             |
|                                                         | O     52,16.00    |          |             |
|                                                         | R    (-) 14,15.84 | 38,00.16 | 36,08.71    |
|                                                         |                   |          | (-) 1,91.45 |

(a) Saving under ‘Other Expenses’ (₹14,15.84 lakh) were reappropriated to other heads due to delay in obtaining approval from Central Government for proposals towards development of Group of Industries. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Reasons for final saving under ‘SDP-SCP’ (₹38.21 lakh), ‘Scheduled Caste Sub Plan’ (₹1,23.89 lakh) and ‘Tribal Sub Plan’ (₹19.99 lakh) have not been intimated (July 2018).

|                                         |         |         |           |
|-----------------------------------------|---------|---------|-----------|
| (13) <b>102 Industrial Productivity</b> |         |         |           |
| 01 Establishment of Urban Haat          | 2,00.00 | 1,72.50 | (-) 27.50 |

Reasons for final saving under ‘Other Expenses’ (₹27.50 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

|      | <i>Head</i>                                                                       | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|      |                                                                                   |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (14) | <b>2853 NON-FERROUS MINING<br/>AND METALLURGICAL<br/>INDUSTRIES</b>               |                    |                               |                                  |
|      | <b>02 Regulation and Development of<br/>Mines</b>                                 |                    |                               |                                  |
|      | <b>102 Mineral Exploration</b>                                                    |                    |                               |                                  |
|      | 14 Creation of Mineral Conservation<br>Cell of Department of Mines and<br>Geology | 2,00.00            | 1,22.99                       | (-) 77.01                        |

Reasons for final saving under ‘Other Expenses’ (₹77.01 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|      |                                                       |          |         |              |
|------|-------------------------------------------------------|----------|---------|--------------|
| (15) | 15 Environmental Geological Wing<br>of the Department | 66,00.00 | 9,44.64 | (-) 56,55.36 |
|------|-------------------------------------------------------|----------|---------|--------------|

Reasons for final saving under ‘Other Expenses’ (₹56,55.36 lakh) have not been intimated (July 2018).

|      |                       |         |         |             |
|------|-----------------------|---------|---------|-------------|
| (16) | 16 Sand Mining Policy | 5,00.00 | 2,76.00 | (-) 2,24.00 |
|------|-----------------------|---------|---------|-------------|

Reasons for final saving under ‘Other Expenses’ (₹2,24.00 lakh) have not been intimated (July 2018).

|      |                                    |          |         |              |
|------|------------------------------------|----------|---------|--------------|
| (17) | 17 Filling up of Stone quarry pits | 14,00.00 | 1,96.97 | (-) 12,03.04 |
|------|------------------------------------|----------|---------|--------------|

Reasons for final saving under ‘Other Expenses’ (₹12,03.04 lakh) have not been intimated (July 2018).

|      |                                                          |         |         |             |
|------|----------------------------------------------------------|---------|---------|-------------|
| (18) | <b>797 Transfer to Reserve<br/>Fund/Deposit Accounts</b> |         |         |             |
|      | 01 Transfer of EPF to Fund Account                       | 9,17.00 | 7,56.39 | (-) 1,60.61 |

Expenditure under this head (₹7,56.39 lakh) depends on actual collection of Environment Protection Fee. Saving indicates that the actual receipt of EPF is less than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(iv) Excess in the Revenue Section occurred mainly under:

|     |                                                                       | <i>Head</i>        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                              |                    |                    |                                                        |                                  |
|     | <b>102 Small Scale Industries</b>                                     |                    |                    |                                                        |                                  |
|     | 74 Rebate and Assistance to Khadi and Small Scale Industries Products |                    |                    |                                                        |                                  |
|     |                                                                       | O      44,00.00    |                    |                                                        |                                  |
|     |                                                                       | R      (+) 6,39.00 | 50,39.00           | 50,39.00                                               | ...                              |

Additional funds under 'Subsidies' (₹6,39.00 lakh) were provided through reappropriation towards One Time Settlement programme for CBC Loans.

|     |                            |                    |         |         |     |
|-----|----------------------------|--------------------|---------|---------|-----|
| (2) | 75 Artisan Housing Cluster |                    |         |         |     |
|     |                            | O      5,00.00     |         |         |     |
|     |                            | R      (+) 2,65.00 | 7,65.00 | 7,65.00 | ... |

Additional funds under 'Other Expenses' (₹2,65.00 lakh) were provided through reappropriation towards expenditure of 265 Residential Clusters sanctioned by Department of Housing.

|     |                                                   |                  |          |          |     |
|-----|---------------------------------------------------|------------------|----------|----------|-----|
| (3) | <b>105 Khadi and Village Industries</b>           |                  |          |          |     |
|     | 01 Karnataka State Khadi Village Industries Board |                  |          |          |     |
|     |                                                   | O      22,36.00  |          |          |     |
|     |                                                   | R      (+) 51.60 | 22,87.60 | 22,87.60 | ... |

Additional funds under 'Other Expenses' (₹51.60 lakh) were provided through reappropriation for adjustment of Guarantee Commission to be paid by Khadi and Village Industries.

(v) Saving in the Capital Section occurred mainly under:

|     |                                                              |                 |          |         |             |
|-----|--------------------------------------------------------------|-----------------|----------|---------|-------------|
| (1) | <b>4851 CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b> |                 |          |         |             |
|     | <b>102 Small scale industries</b>                            |                 |          |         |             |
|     | 19 Special technical Training Institutions                   |                 |          |         |             |
|     |                                                              | O      ...      |          |         |             |
|     |                                                              | S      10,00.00 | 10,00.00 | 8,18.88 | (-) 1,81.12 |

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

(a) Funds under ‘Capital Expenses’ (₹9,47.48 lakh), ‘Scheduled Caste Sub Plan’ (₹31.44 lakh) and ‘Tribal Sub Plan’ (₹21.08 lakh) were provided through Supplementary Provision (First Instalment) for ongoing programmes of Department of Commerce and Industries.

(b) Reasons for saving under ‘Capital Expenditure’ (₹1,81.12 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (2) <b>104 Handicrafts Industries</b>                  |                    |                             |                              |
| 05 Karnataka State Handi-Craft Development Corporation | 2,00.00            | 1,10.00                     | (-) 90.00                    |

Reasons for saving under ‘Investment’ (₹90.00 lakh) have not been intimated (July 2018).

|                                                             |                   |            |             |
|-------------------------------------------------------------|-------------------|------------|-------------|
| (3) <b>4852 Capital Outlay on Iron And Steel Industries</b> |                   |            |             |
| <b>01 Mining</b>                                            |                   |            |             |
| <b>004 Research And Development</b>                         |                   |            |             |
| 01 Industrial Infrastructure for Institutions               |                   |            |             |
|                                                             | O    5,50,00.00   |            |             |
|                                                             | S        2,00.00  |            |             |
|                                                             | R    (-) 97,60.00 | 4,54,40.00 | 4,51,77.94  |
|                                                             |                   |            | (-) 2,62.06 |

(a) Additional fund under ‘Investment’ (₹2,00.00 lakh) provided through the Supplementary Provision (Second Instalment) to Karnataka Soaps and Detergents Ltd for the construction of Centenary building, proved unnecessary, in view of saving (₹80,15.00 lakh) reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,62.05 lakh) have not been intimated (July 2018).

(b) Saving under ‘Tribal Sub Plan’ (₹17,45.00 lakh) was surrendered, without giving specific reasons.

|                                                          |         |     |             |
|----------------------------------------------------------|---------|-----|-------------|
| (4) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>      |         |     |             |
| <b>02 Manufacture</b>                                    |         |     |             |
| <b>190 Loans to Public Sector and other Undertakings</b> |         |     |             |
| 4 Vijayanagar Steel Limited                              | 5,00.00 | ... | (-) 5,00.00 |

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

Reasons for saving under ‘State Renewal Fund (VRS & Other Reliefs) – Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (5) <b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b> |                    |                                                          |                              |
| <b>60 Others</b>                                       |                    |                                                          |                              |
| <b>800 Other Loans</b>                                 |                    |                                                          |                              |
| 3 Invoking of Guarantees                               | 5,00.00            | ...                                                      | (-) 5,00.00                  |

Reasons for saving under ‘Loans’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(vi) Excess in the Capital Section occurred mainly under:

|                                                     |                   |            |            |             |
|-----------------------------------------------------|-------------------|------------|------------|-------------|
| (1) <b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b> |                   |            |            |             |
| <b>02 Manufacture</b>                               |                   |            |            |             |
| <b>800 Other Loans</b>                              |                   |            |            |             |
| 01 Loans against VAT payment to Industrial Units    |                   |            |            |             |
|                                                     | O    1,00,00.00   |            |            |             |
|                                                     | S    59,33.46     |            |            |             |
|                                                     | R    (+) 40,84.00 |            |            |             |
|                                                     |                   | 2,00,17.46 | 1,92,23.86 | (-) 7,93.60 |

Additional funds under ‘Loans’ (₹1,00,17.46 lakh) were partly provided through the Supplementary Provision (₹59,33,46.00 lakh – Second Instalment) for loans against VAT payment to Industrial Units and partly through reappropriation (₹40,84.00 lakh) towards Interest Free Loan on payment of VAT to eligible Industrial Unit, proved excessive, in view of saving (₹7,93.60 lakh) reasons for which have not been intimated (July 2018).

|                                                          |                   |            |            |           |
|----------------------------------------------------------|-------------------|------------|------------|-----------|
| (2) <b>6860 LOANS FOR CONSUMER INDUSTRIES</b>            |                   |            |            |           |
| <b>05 Paper and News Print</b>                           |                   |            |            |           |
| <b>190 Loans to Public Sector and Other Undertakings</b> |                   |            |            |           |
| 1 Loans to Mysore Paper Mills Limited                    |                   |            |            |           |
|                                                          | O    2,10,18.00   |            |            |           |
|                                                          | R    (+) 39,31.00 |            |            |           |
|                                                          |                   | 2,49,49.00 | 2,49,28.00 | (-) 21.00 |



## **GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

Additional funds under ‘Loans’ (₹39,31.00 lakh) provided through reappropriation towards for VRS/VSS package of Mysore Paper Mills Limited (MPM) proved excessive, in view of saving (₹21.00 lakh), reasons for which have not been intimated (July 2018).

(vii) **ENVIRONMENT PROTECTION FUND**: During the year 2016-17, the Government of Karnataka has created Environment Protection Fund in the Public Account of the State in order to mitigate the environmental losses sustained during mining/quarrying in the non-forest land/patta land/revenue land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account ‘0853-00-800-0-02-Environmental Protection Fund’ that shall be transferred to Reserve Fund account ‘8229-00-200-0-24’ by debiting ‘2853-02-797-0-01-261’ Inter Account Transfer, against which funds are provided in the Budget Estimates.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary provision every year against which the initial expenditure are accounted and shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall be made under ‘2853-02-902-0-00-261’.

The Environment Protection Fee collections of ₹1,16,95.85 lakh from 2009-10 to 2016-17 to be transferred to Reserve Fund account ‘8229-00-200-0-24’ by debiting ‘2853-00-797-0-01-261’ Inter Account Transfer.

During the year 2017-18, an amount of ₹7,56.39 lakh initially booked under this grant was transferred as resources to the Fund Head and an expenditure of ₹1,96.97 lakh initially booked as expenditure under this grant was shown as met out of the Fund Head leaving a balance of ₹97,62.56 lakh (Cr) to the end of 31 March 2018.

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GRANT NO.19 - URBAN DEVELOPMENT

	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>			
MAJOR HEADS:			
2215 WATER SUPPLY AND SANITATION			
2217 URBAN DEVELOPMENT			
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6215 LOANS FOR WATER SUPPLY AND SANITATION			
6217 LOANS FOR URBAN DEVELOPMENT			
 Revenue –			
Voted –			
Original	1,00,89,87,00		
Supplementary	2,79,99,31		
Amount surrendered during the year (March 2018)	1,03,69,86,31			96,02,12,20	(-) 7,67,74,11
			1,94,29,78
 Charged –			
Original	8,00		
Supplementary	...		
Amount surrendered during the year	8,00			8,00	...
			NIL
 Capital –			
Voted –			
Original	55,99,48,00		
Supplementary	...		
Amount surrendered during the year	55,99,48,00			53,30,74,72	(-) 2,68,73,28
			NIL

GRANT NO.19 - URBAN DEVELOPMENT – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged –				
<i>Original</i>	1,41,00			
<i>Supplementary</i>	18,36	1,59,36	1,59,36	...
<i>Amount surrendered during the year</i>				<i>NIL</i>

NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of the Voted Grant ₹86,07.32 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹7,67,74.11 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,94,29.78 lakh (about 25 per cent of saving).

(iii) As against a saving of ₹2,68,73.28 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(iv) The expenditure under Capital Section of the *Charged* Appropriation ₹18.36 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(v) Expenditure incurred under the following head attracts the criteria of ‘New Service’.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+)</i>
		<i>(In lakhs of rupees)</i>		
(1)	3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
	191 Assistance to Municipal Corporation			
	1 Entry Tax Devolution			
	51 General			
	051 General Expenses	85,88.00	2,94,59.81	2,08,71.81

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(vi) Saving in the Revenue Section of the Voted Grant occurred mainly under:-

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2215 WATER SUPPLY AND SANITATION			
	02 Sewerage and Sanitation			
	107 Sewerage Services			
	01 Support for BWSSB STP Project			
	O 53,32.00			
	R (-) 13,33.00	39,99.00	39,99.00	...

Saving under ‘Grants for Creation of Capital Assets’ (₹13,33.00 lakh) due to delay in tender procedure, was reappropriated to other heads.

(2)	2217 URBAN DEVELOPMENT			
	05 Other Urban Development Schemes			
	800 Other Expenditure			
	10 Support for KMRP Projects	10,00.00	5,00.00	(-) 5,00.00

Reasons for saving under ‘Grants for creation of Capital Assets’ (₹5,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17also.

(3)	11 Vacant Post Provision	60.00	...	(-) 60.00
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Reasons for saving under ‘Other Allowance’ (₹60.00 lakh – entire provision) have not been intimated (July 2018).

(4)	80 General			
	001 Direction and Administration			
	4 Directorate of Municipal Administration			
	O 5,97.00			
	R (+) 7.04	6,04.04	5,26.55	(-) 77.49

Reasons for saving mainly under ‘Salaries’ (₹45.75 lakh) and ‘Contract/Outsource’ (₹16.52 lakh) have not been intimated (July 2018).

(5)	5 Bangalore Metropolitan Task Force	3,04.00	2,66.08	(-) 37.92
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Reasons for saving mainly under ‘Salaries’ (₹18.58 lakh) and ‘Transport Expenses’ (₹14.88 lakh) have not been intimated (July 2018).

GRANT NO.19 - URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6) 797 Transfer to Reserve Funds/ Deposit Accounts			
04 Transfer of Cess on Property Tax of ULBs to SUT Fund	10,00.00	5,94.64	(-) 4,05.36

Expenditure under ‘Inter Account Transfers’ (₹5,94.64 lakh) depends on the actual collection of receipts from cess on property tax. Saving (₹4,05.36 lakh) under the head indicates that the actual receipts are less than the estimated Cess on property tax which stood transferred to the Fund Head under Public Account.

(7) 800 Other Expenditure			
33 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reason for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(8) 35 Mukhya Mantri Nairmalya Yojane (Swaccha Bharat)			
O 2,77,00.00			
R (-) 95,72.85	1,81,27.15	1,31,27.15	(-) 50,00.00

Saving order ‘Other Expenses’ (₹95,72.85 lakh) due to non-release of grants from Government of India under Swachh Bharat plan, was reappropriated to other heads. Reasons for final saving under this head (₹50,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(9) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporation			
2 Other Devolution	5,02,63.00	4,00,73.20	(-) 1,01,89.80

Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of the following Districts have not been intimated (July 2018). Saving occurred under this head/Districts during 2016-17 and 2015-16 also.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(₹ in lakh)

Districts	Amount	Districts	Amount
Belagavi	2,93.42	Tumakuru	2,10.03
Vijayapura	2,72.85	Bengaluru (Urban)	51,66.70
Dharwad	6,87.98	Dakshina Kannada	3,15.03
Ballari	3,29.10	Mysuru	18,31.34
Davangere	4,52.28	Kalaburgi	3,94.97
Shivamogga	2,36.10		

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(10) 191 Assistance to Municipal Corporation			
6 Rajiv Awas Yojana			
O 3,92,68.00			
R (-) 1,76,34.78	2,16,33.22	2,16,33.22	...

Saving under ‘General – Other Expenses’ (₹1,23,25.15 lakh), ‘Schedule Caste Sub Plan’ (₹34,46.26 lakh) and ‘Tribal Sub Plan’ (₹18,63.37 lakh) due to release of grant at the fag end of the financial year i.e., on 30.03.2018 by the Government of India, was surrendered. Saving under Other Expenses occurred during 2016-17 also.

(11) 8 XIV Finance Commission Grants	7,12,53.00	4,52,54.72	(-) 2,59,98.28
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Saving mainly under ‘XIV FCG – Performance Grants to ULBs – Grants-in-Aid – General’ (₹2,59,94.00 lakh – entire provision) was due to non-release of Performance Grants from Government of India.

(12) 192 Assistance to Municipal /Municipal Councils			
2 Other Devolution			
O 3,91,06.00			
R (-) 1,24.30	3,89,81.70	3,04,25.90	(-) 85,55.80

(a) Saving under ‘Grants for Creation of Capital Assets’ mainly in respect of Koppal (₹20.79 lakh), Gadag (₹19.41 Lakh) and Shivamogga (₹34.41 lakh) Districts was reappropriated to other heads after having deducted the Guarantee Commission Fee which has to be paid to 16 Urban Local Bodies from SFC grant. Reasons for final saving (₹2,56.52 lakh), (₹4,77.13 lakh) and (₹2,19.68 lakh) respectively, under these Districts have not been intimated (July 2018).

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of following Districts have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(₹ in lakh)			
Districts	Amount	Districts	Amount
Belagavi	6,31.81	Bengaluru(Urban)	1,66.95
Bagalkot	4,38.60	Mandya	2,18.98
Vijayapura	1,53.33	Hassan	2,46.17
Bidar	4,46.49	Dakshina Kannada	1,61.10
Raichur	5,40.43	Kodagu	29.07
Dharwad	75.46	Mysuru	2,02.37
Uttara Kannada	2,17.63	Chamarajanagara	1,61.68
Haveri	2,47.55	Kalaburagi	3,68.70
Ballari	9,03.02	Yadgir	3,56.79
Chitradurga	2,54.71	Kolar	4,08.20
Davanagere	1,46.10	Chikkaballapura	2,27.41
Udupi	1,69.50	Bengaluru(Rural)	1,80.03
Chikkamagaluru	1,92.43	Ramanagara	2,15.28
Tumakuru	2,42.67		

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(13) 193 Assistance to Nagar Panchayats / Notified Area Committee or equivalent			
2 Other Devolution			
O	95,37.00		
R	(-) 10.29	95,26.71	70,85.10
			(-) 24,41.61

(a) Saving under ‘Gadag – Grants for Creation of Capital Assets’ (₹10.29 lakh) was reappropriated to other heads, after having deducted the Guarantee Commission Fee which has to be paid to 16 Urban Local Bodies from SFC grant. Reasons for final saving (₹1,23.83 lakh) have not been intimated (July 2018).

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of the following Districts have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(₹ in lakh)			
Districts	Amount	Districts	Amount
Belagavi	5,29.29	Shivamogga	75.54
Bagalkot	88.40	Udupi	17.25
Vijayapura	1,12.95	Tumakuru	40.50
Bidar	53.76	Hassan	20.25
Raichur	1,09.96	Chikkamagaluru	1,22.27
Koppal	1,96.92	Dakshina Kannada	78.75
Dharwad	57.13	Kodagu	43.18
Uttara Kannada	1,22.39	Mysuru	21.62
Haveri	33.57	Chamarajanagara	30.51
Ballari	3,36.47	Kalaburagi	36.19
Chitradurga	54.12	Yadgir	66.06
Davanagere	47.31		

(vii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 2215 WATER SUPPLY AND SANITATION			
01 Water Supply			
101 Urban Water Supply Programmes			
02 Support to BWSSB Projects			
O			
S	1.00		
R	(+ 13,33.00		
	13,34.00	13,33.00	(-) 1.00

(a) Funds under ‘Other Expenses’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) as token for reappropriation purpose.

(b) Additional funds under ‘Other Expenses’ (₹13,33.00 lakh) were provided through reappropriation towards works of route expansion of Main Gravity M.S. Pipeline for supply of additional untreated water to T.K.halli.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2) 2217 URBAN DEVELOPMENT			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporation, Urban Development Authorities, Town Improvement Boards, etc.			
03 Atal Mission for Rejuvenation and Urban Transformation.			
O 3,30,91.00			
R (+ 95,72.85	4,26,63.85	4,26,63.85	...

Additional funds under ‘Grants for Creation of Capital Assets’ (₹95,72.85 lakh) were provided through reappropriation due to non-release of grants from Government of India.

(3) 80 General			
001 Direction and Administration			
3 Municipal Administrative Service	3,71.00	4,11.92	(+ 40.92

Reasons for excess under ‘Salaries’ (₹40.92 lakh) have not been intimated (July 2018).

(4) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporation			
1 Entry Tax Devolution			
O 21,12,21.00			
R (-) 85.41	21,11,35.59	21,67,06.70	(+ 55,71.11

(a) Additional funds under ‘General – Debt Servicing (₹1,34.59 lakh) provided through reappropriation for payment of Guarantee Commission by Karnataka Urban Water Supply and Drainage Board proved unnecessary, in view of saving (₹34,86.17 lakh) was reappropriated to other heads. Reasons for final saving (₹1,00.80 lakh) under this head have not been intimated (July 2018).

(b) Additional funds under ‘General Expenses (₹22,66.17 lakh) were provided through reappropriation, without giving specific reasons. Excess (₹1,86,05.64 lakh) attracts the criteria of ‘New Service’ as stated in para (v) of Notes and Comments.

GRANT NO.19 - URBAN DEVELOPMENT – contd.

(c) Additional funds under ‘Pension and Retirement benefits’ (₹16,43.00 lakh) provided through reappropriation for payments of pension/family pension and pensionary benefits to the pensioners of Hubballi – Dharwad City Corporation proved excessive, in view of final saving (₹1,45.04 lakh), reasons for which have not been intimated (July 2018).

(d) Saving under ‘Consolidated Salaries’ (₹6,43.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹56,23.38 lakh) have not been intimated (July 2018).

(e) Reasons for the saving under ‘Inter Account transfers’ (₹12,00.00 lakh – entire provision) have not been intimated (July 2018).

(viii) Saving in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(1) 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
02 Sewerage and Sanitation			
190 Investment in Public Sector and Other Undertakings			
03 Karnataka Urban Water Supply Modernisation Project – EAP	1,18,00.00	29,50.00	(-) 88,50.00

Reasons for the saving under ‘Capital Expenses’ (₹84,75.00 lakh) ‘Scheduled Caste Sub Plan’ (₹3,00.00 lakh) and ‘Tribal Sub plan’ (₹75.00 lakh) have not been intimated (July 2018).

Saving occurred under this head during 2016-17 also.

(2) 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Expenditure			
04 Bangalore Sub Urban Rail System			
	O 3,17,00.00		
	R (-) 79,00.00	2,38,00.00	80,00.00 (-) 1,58,00.00

GRANT NO.19 - URBAN DEVELOPMENT – contd.

Saving under ‘Grants for Creation of Capital Assets’ (₹79,00.00 lakh) due to non-completion of works in the projects as anticipated, was reappropriated to other heads. Reasons for final saving (₹1,58,00.00 lakh) under this head have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(3) 800 Other Expenditure			
4 Comprehensive Developments of Districts	1,00.00	46.77	(-) 53.23

Reasons for saving under ‘Construction of Office Buildings at District Level – DME – Construction’ (₹53.23 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(4) 5 Equity in BMRCL	1,00,00.00	77,19.76	(-) 22,80.24
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Reasons for saving under ‘Reimbursement of Taxes and Duties to BMRCL – Other Expenses’ (₹22,80.24 lakh) have not been intimated (July 2018).

(ix) Excess in the Capital Section of the Voted Grant occurred mainly under:

(1) 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Expenditure			
01 Bus Rapid Transit System – Hubli Dharwar – EAP			
O 2,50,00.00			
R (+ 79,00.00	3,29,00.00	3,29,00.00	...

Additional funds under ‘Other Expenses’ (₹79,00.00 lakh) were provided through reappropriation, without giving specific reasons.

(2) 6215 LOANS FOR WATER SUPPLY AND SANITATION			
01 Water Supply			
190 Loans to Public Sector and Other Undertakings			
2 Bangalore Water Supply and Sewerage Board	2,40,00.00	2,41,51.15	(+ 1,51.15

GRANT NO.19 - URBAN DEVELOPMENT – contd.

Excess under ‘Cauvery Water Supply Scheme Stage - IV- Phase - II - EAP – Loans to PSU’s and Local Bodies’ (₹6,28.40 lakh) partially offset by saving under ‘Scheduled Caste Sub Plan’ (₹3,99.75 lakh) and ‘Tribal Sub Plan’ (₹77.50 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(x) STATE URBAN TRANSPORT FUND:

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants.

The opening balance as on 1 April 2017 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2017-18, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2018.

During 2012, another Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (one *per cent*) and Cess on Property Tax.

During the year 2017-18, an amount of ₹71,21.97 lakh initially debited under Revenue Section of this Grant representing transfer of Cess collected on Motor Vehicle Tax (₹45,27.32 lakh), Cess on Property Tax (₹5,94.65 lakh) and contribution from General Revenues (₹20,00.00 lakh) was credited as resources to the Fund Head. The expenditure of ₹74,72.05 lakh was initially booked under Capital Section of the Voted Grant. However, no expenditure was transferred to the fund head though provision of ₹75,13.00 lakh was made for the purpose. The balance under Fund Account stood at ₹1,72,59.69 lakh as on 31 March 2018.

(xi) BANGALORE METRO RAIL CORPORATION LIMITED FUND:

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of

GRANT NO.19 - URBAN DEVELOPMENT – conclud.

railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

28 *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

The opening balance in the fund head stood at ₹46,34,94.39 lakh. During the year 2017-18, an amount of ₹3,08,13.91 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹7,75,00.00 lakh from General Revenue of the State aggregating to ₹10,83,13.91 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. An amount of ₹13,23,72.00 lakh of expenditure was transferred to the Fund Head. The balance as on 31 March 2018 stood at ₹43,94,36.30 lakh (Cr)*.

The Progressive balance under the ‘BMRCL Investment Account’ stood at ₹7,23,18.00 lakh (Dr) as on 31 March 2018.*

* The Balances are under reconciliation.

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## GRANT NO.20 - PUBLIC WORKS

|                                                      |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                      |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                  |             |                                         |                               |                                  |
| <b>2059 PUBLIC WORKS</b>                             |             |                                         |                               |                                  |
| <b>2070 OTHER ADMINISTRATIVE SERVICES</b>            |             |                                         |                               |                                  |
| <b>2216 HOUSING</b>                                  |             |                                         |                               |                                  |
| <b>3051 PORTS AND LIGHT HOUSES</b>                   |             |                                         |                               |                                  |
| <b>3054 ROADS AND BRIDGES</b>                        |             |                                         |                               |                                  |
| <b>3056 INLAND WATER TRANSPORT</b>                   |             |                                         |                               |                                  |
| <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>           |             |                                         |                               |                                  |
| <b>4216 CAPITAL OUTLAY ON HOUSING</b>                |             |                                         |                               |                                  |
| <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b> |             |                                         |                               |                                  |
| <b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b> |             |                                         |                               |                                  |
| <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>      |             |                                         |                               |                                  |
| <b>7615 MISCELLANEOUS LOANS</b>                      |             |                                         |                               |                                  |
| <b>Revenue –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                       |             |                                         |                               |                                  |
| Original                                             | 23,93,27,00 |                                         |                               |                                  |
| Supplementary                                        | 3,25,51,30  |                                         | 27,18,78,30                   | 25,16,36,68                      |
| Amount surrendered during the year (March 2018)      |             |                                         |                               | (-) 2,02,41,62                   |
|                                                      |             |                                         |                               | 1,73,95,22                       |
| <b>Charged –</b>                                     |             |                                         |                               |                                  |
| Original                                             | 18,00,00    |                                         |                               |                                  |
| Supplementary                                        | ...         |                                         | 18,00,00                      | 18,00,00                         |
| Amount surrendered during the year                   |             |                                         |                               | ...                              |
|                                                      |             |                                         |                               | NIL                              |
| <b>Capital –</b>                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                       |             |                                         |                               |                                  |
| Original                                             | 60,96,03,00 |                                         |                               |                                  |
| Supplementary                                        | 18,64,26,00 |                                         | 79,60,29,00                   | 79,14,84,57                      |
| Amount surrendered during the year (March 2018)      |             |                                         |                               | (-) 45,44,43                     |
|                                                      |             |                                         |                               | 3,47,26,44                       |

**GRANT NO.20 - PUBLIC WORKS – contd.**

|                                           |          | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|----------|---------------------------------|-------------------------------|----------------------------------|
|                                           |          | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Charged –</b>                          |          |                                 |                               |                                  |
| <i>Original</i>                           | 24,00,00 |                                 |                               |                                  |
| <i>Supplementary</i>                      | ...      | 24,00,00                        | 24,00,00                      | ...                              |
| <i>Amount surrendered during the year</i> |          |                                 |                               | <i>NIL</i>                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹6,00.00 lakh initially met through additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,02,41.62 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,73,95.22 lakh (about 86 *per cent* of the saving).

(iii) As against a saving of ₹45,44.43 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹3,47,26.44 lakh.

(iv) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

|     | <i>Head</i>                                         | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)</i> |
|-----|-----------------------------------------------------|-----------------------------|-------------------------------|-------------------|
|     |                                                     | <i>(In lakhs of rupees)</i> |                               |                   |
| (1) | <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b> |                             |                               |                   |
|     | <b>02 Anti-Sea Erosion Project</b>                  |                             |                               |                   |
|     | <b>103 Civil Works</b>                              |                             |                               |                   |
|     | 2 Lumpsum provision for new Works                   |                             |                               |                   |
|     | 139 Major Works                                     | 12,97.00                    | 56,72.46                      | 43,75.46          |

**GRANT NO.20 - PUBLIC WORKS – contd.**

(v) Savings in the Revenue Section of the Voted Grant occurred mainly under.

| <i>Head</i>                                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) <b>2059 PUBLIC WORKS</b>                              |                    |                                                          |                                  |
| <b>80 General</b>                                         |                    |                                                          |                                  |
| <b>001 Direction and Administration</b>                   |                    |                                                          |                                  |
| 03 Government Architect and Other<br>Public Works Offices |                    |                                                          |                                  |
|                                                           | O     3,32.00      |                                                          |                                  |
|                                                           | R     (-) 82.56    | 2,49.44                                                  | 2,49.44                          |
|                                                           |                    |                                                          | ...                              |

(a) Saving under ‘Salaries’ (₹52.01 lakh) was partly reappropriated (₹38.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹14.01 lakh) due to less number of claims for Medical reimbursement.

(b) Saving under ‘Transport Expenses’ (₹19.09 lakh) due to economy measures was surrendered.

|                                    |                   |          |          |          |
|------------------------------------|-------------------|----------|----------|----------|
| (2)     04 Supervision (C&B South) |                   |          |          |          |
|                                    | O     12,76.00    |          |          |          |
|                                    | R     (-) 2,74.54 | 10,01.46 | 10,01.45 | (-) 0.01 |

(a) Saving under ‘Salaries’ (₹1,03.34 lakh) was partly reappropriated (₹91.82 lakh) to other heads, as a new Head of Account with token provision was created for Offices of North East Zone Circle and Sub Divisional Offices towards payment of salary and partly surrendered (₹11.52 lakh) due to less number of claims for Medical Reimbursement.

(b) Saving under ‘General Expenses’ (₹1,26.44 lakh) partly reappropriated (₹20.00 lakh) to other heads as a new Head of Account with token provision was created to Quality Assurance Zone Offices and partly surrendered (₹1,06.44 lakh), due to economy measures, was surrendered.

(c) Saving under ‘Transport Expenses’ (₹22.84 lakh) due to economy measures, was surrendered.

|                                  |                    |          |          |           |
|----------------------------------|--------------------|----------|----------|-----------|
| (3)     09 Execution (C&B North) |                    |          |          |           |
|                                  | O     1,13,34.00   |          |          |           |
|                                  | R     (-) 28,74.65 | 84,59.35 | 84,24.34 | (-) 35.01 |



**GRANT NO.20 - PUBLIC WORKS – contd.**

(a) Saving under ‘Salaries’ (₹17,73.41 lakh) were reappropriated to other heads as a new Head of Account with token provision, created to Offices of North East Zone Circle and Quality Assurance Zone Offices.

(b) Saving under ‘Daily Wages’ (₹6,27.00 lakh) and ‘Transport Expenses’ (₹1,77.00 lakh) as a new Head of Account with token provision was created for Offices of North East Zone Circle and Quality Assurance Zone Offices, was reappropriated to other heads and reasons for saving (₹1,60.50 lakh) and (₹67.15 lakh) respectively under these heads respectively have not been intimated (July 2018).

(c) Saving under ‘Travel Expenses’ (₹38.00 lakh) as a new Head of Account with token provision was created for Offices of North East Zone Circle and Quality Assurance Zone Offices, was reappropriated to other heads.

| <i>Head</i>                 |                       | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|-----------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                       |                                |                               |                                  |
| (4)                         | 13 e-Goverance in PWD | 1,23.00                        | 54.60                         | (-) 68.40                        |

Reasons for saving under ‘General Expenses’ (₹68.40 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(5) **053 Maintenance and Repairs**

1 Buildings – Special Repairs

|   |              |  |  |  |
|---|--------------|--|--|--|
| O | 15,84.00     |  |  |  |
| S | 21,86.00     |  |  |  |
| R | (-) 21,22.02 |  |  |  |

(a) Saving under ‘Legislative Assembly Building Works – Maintenance Expenditure’ (₹5,59.57 lakh) were reappropriated (₹3,00.00 lakh) to other heads due to non-completion of projects in time and partly surrendered (₹2,59.57 lakhs) due to non-submission of bills in time.

(b) Additional funds under ‘Vidhana Soudha, Vikasa Soudha, MS Building, V.V Towers Buildings and Suvarna Soudha – Belagavi Maintenance works – Maintenance Expenditure (₹21,86.00 lakh) provided through Supplementary Provision (Second Instalment) for maintenance of Vidhana Sabha and Vidhana Parishat Building in Belagavi Suvarna Soudha Building and Legislature’s Home, 2<sup>nd</sup> & 3<sup>rd</sup> floor, proved excessive, in view of final saving (₹15,58.39 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i>                 |                                                                                | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|--------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                                |                    |                           |                                  |
| (6)                         | 4 Repairs, Maintenance and Minor Alterations to Various Departmental Buildings |                    |                           |                                  |
|                             | O 3,37,55.00                                                                   | 2,75,95.64         | 2,75,96.09                | (+ ) 0.45                        |
|                             | R (-) 61,59.36                                                                 |                    |                           |                                  |

Saving under ‘Maintenance Expenditure’ (₹61,59.36 lakh) was partly reappropriated (₹40,00.00 lakh) to other heads due to non-completion of projects in time and partly surrendered (₹21,59.36 lakh) due to non-submission of bills in time. Saving occurred under this head during 2016-17 also.

|     |                              |         |     |             |
|-----|------------------------------|---------|-----|-------------|
| (7) | <b>800 Other Expenditure</b> |         |     |             |
|     | 07 Vacant Post Provision     | 6,35.00 | ... | (-) 6,35.00 |

Reasons for saving under ‘Vacant Post Provision – Other Allowance’ (₹6,35.00 lakh – entire provision) have not been intimated (July 2018).

|     |                                    |            |            |              |
|-----|------------------------------------|------------|------------|--------------|
| (8) | <b>2216 HOUSING</b>                |            |            |              |
|     | 07 <i>Other Housing</i>            |            |            |              |
|     | <b>053 Maintenance and Repairs</b> |            |            |              |
|     | 3 Maintenance and Repairs          |            |            |              |
|     | O 1,62,80.00                       | 1,47,80.00 | 1,27,93.39 | (-) 19,86.61 |
|     | R (-) 15,00.00                     |            |            |              |

Savings under ‘Ordinary Repairs – Maintenance Expenditure’ (₹15,00.00 lakh) due to non-completion of projects in time was reappropriated to other heads. Reasons for final saving (₹19,86.61 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|     |              |         |         |           |
|-----|--------------|---------|---------|-----------|
| (9) | 4 Furnishing | 3,85.00 | 3,16.42 | (-) 68.58 |
|-----|--------------|---------|---------|-----------|

Reasons for saving under ‘Materials and Supplies’ (₹68.58 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                    |         |         |     |
|------|------------------------------------|---------|---------|-----|
| (10) | <b>3051 PORTS AND LIGHT HOUSES</b> |         |         |     |
|      | 02 <i>Minor Ports</i>              |         |         |     |
|      | <b>102 Port Management</b>         |         |         |     |
|      | O 9,51.00                          | 7,80.57 | 7,80.57 | ... |
|      | R (-) 1,70.43                      |         |         |     |

(a) Saving under ‘Salaries’ (₹80.28 lakh) was partly reappropriated (₹60.27 lakh) and partly surrendered (₹20.01 lakh) without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS – contd.**

(b) Saving under ‘Contract/ Outsource’ (₹20.39 lakh) was surrendered, without giving specific reasons and ‘Maintenance Expenditure’ (₹57.92 lakh) due to economy measures, was surrendered.

|      |    | <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | 03 | Subtainable Coastal Management<br>– (EAP) |                    |                                                        |                                  |
|      |    | O      2,76.00                            | 1,69.03            | 1,67.37                                                | (-) 1.66                         |
|      |    | R      (-) 1,06.97                        |                    |                                                        |                                  |

(a) Additional funds under ‘Salaries’ (₹55.46 lakh) were provided through reappropriation towards payment of salaries.

(b) Saving under ‘Subsidiary Expenses’ (₹1,15.04 lakh) due to economy measures, was surrendered.

|      |                              |                                                           |       |     |           |
|------|------------------------------|-----------------------------------------------------------|-------|-----|-----------|
| (12) | <b>800 Other Expenditure</b> |                                                           |       |     |           |
|      | 01                           | Payment under the Karnataka<br>Guarantee of Services Act. | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

|      |                               |                                |         |         |     |
|------|-------------------------------|--------------------------------|---------|---------|-----|
| (13) | <b>3054 ROADS AND BRIDGES</b> |                                |         |         |     |
|      | 01                            | <i>National Highways</i>       |         |         |     |
|      | 052                           | <b>Machinery and Equipment</b> |         |         |     |
|      | 3                             | Repairs and Carriages          |         |         |     |
|      |                               | O      1,65.00                 | 1,20.00 | 1,20.00 | ... |
|      |                               | R      (-) 45.00               |         |         |     |

Saving under ‘Repairs and Carriages’ (₹45.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

|      |     |                                         |          |          |     |
|------|-----|-----------------------------------------|----------|----------|-----|
| (14) | 03  | <i>State Highways</i>                   |          |          |     |
|      | 102 | <b>Bridges</b>                          |          |          |     |
|      | 01  | Maintenance of State Highway<br>Bridges |          |          |     |
|      |     | O      48,40.00                         | 33,32.24 | 33,32.24 | ... |
|      |     | R      (-) 15,07.76                     |          |          |     |

**GRANT NO.20 - PUBLIC WORKS – contd.**

Saving under ‘Maintenance Expenditure’ (₹15,07.76 lakh) due to non-receipt of bills in time, was surrendered. Savings occurred under this head during 2016-17 also.

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (15) <b>04 District and Other Roads</b> |                    |                                                          |                                        |
| <b>105 Maintenance and Repairs</b>      |                    |                                                          |                                        |
| 01 District and Other Road Bridges      |                    |                                                          |                                        |
| O 36,61.00 | \| |  |  |
| R (-) 6,70.77 | \| | 29,90.23                                                 | 29,90.22                               |
|                                         |                    |                                                          | (-) 0.01                               |

Additional funds under ‘Maintenance Expenditure’ (₹4,00.00 lakh) were provided through reappropriation for payment of pending bills proved unnecessary, in view of saving (₹10,70.77 lakh) was surrendered, due to non-receipt of bill in time. Saving occurred under this head during 2016-17 also.

|                                         |  |         |          |
|-----------------------------------------|--|---------|----------|
| (16) <b>3056 INLAND WATER TRANSPORT</b> |  |         |          |
| <b>001 Direction and Administration</b> |  |         |          |
| O 3,53.00 | \| |  |  |
| R (-) 47.62 | \| | 3,05.38 | 3,01.84  |
|                                         |  |         | (-) 3.54 |

Saving under ‘Salaries’ (₹37.43 lakh) was surrendered, without giving specific reasons. Savings occurred under this head during 2016-17 also.

|                            |  |       |          |
|----------------------------|--|-------|----------|
| (17) <b>104 Navigation</b> |  |       |          |
| 01 Works and Equipments    |  |       |          |
| O 1,08.00 | \| |  |  |
| R (-) 21.66 | \| | 86.34 | 86.33    |
|                            |  |       | (-) 0.01 |

Saving under ‘Maintenance Expenditure’ (₹17.58 lakh) due to economy measures, was surrendered.

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|                                             |  |          |           |
|---------------------------------------------|--|----------|-----------|
| (1) <b>2059 PUBLIC WORKS</b>                |  |          |           |
| <b>80 General</b>                           |  |          |           |
| <b>001 Direction and Administration</b>     |  |          |           |
| 01 Cheif Engineer (C&B South),<br>Bengaluru |  |          |           |
| O 10,32.00 | \| |  |  |
| R (+) 1,52.88 | \| | 11,84.88 | 11,84.89  |
|                                             |  |          | (+ ) 0.01 |

Additional funds under ‘Salaries’ (₹1,80.75 lakh) were provided through reappropriation for payment of salary.

**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i> |                                                 | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | 15 Cheif Engineer (C&B),<br>Kalaburagi Division |                             |                           |                              |
|             | O                                               | 2,48.00                     |                           |                              |
|             | R (+)                                           | 93.27                       | 3,41.27                   | 3,41.26 (-) 0.01             |

Additional funds under ‘Salaries’ (₹1,40.58 lakh) were provided through reappropriation for payment of salaries.

|     |                                                     |          |          |              |
|-----|-----------------------------------------------------|----------|----------|--------------|
| (3) | 18 Execution (C&B), North East<br>Zone (Kalaburagi) |          |          |              |
|     | O                                                   | 13.00    |          |              |
|     | S                                                   | 1.00     |          |              |
|     | R (+)                                               | 18,24.73 | 18,38.73 | 18,38.73 ... |

(a) Additional funds under ‘Salaries’ (₹12,20.57 lakh) provided through reappropriation for expenditure on salaries due to opening of New head of accounts, proved excessive, in view of saving (₹55.23 lakh) surrendered, due to non- receipt of proposals for Medical Reimbursement, was surrendered.

(b) Additional funds under ‘Daily Wages’ (₹6,27.00 lakh), Transport Expenses (₹1,25.00 lakh) and ‘Travel Expenses’ (₹28.00 lakh) provided through reappropriation for incurring of expenditure on opening of New head of accounts, proved excessive, in view of saving (₹29.50 lakh), (₹93.84 lakh) and (₹15.12 lakh) under these heads respectively was surrendered, without giving specific reasons.

|     |                           |          |          |                   |
|-----|---------------------------|----------|----------|-------------------|
| (4) | 19 Quality Assurance Unit |          |          |                   |
|     | O                         | 12.00    |          |                   |
|     | R (+)                     | 10,06.90 | 10,18.90 | 10,18.88 (-) 0.02 |

(a) Additional funds under ‘Salaries’ (₹8,96.59 lakh) provided through reappropriation for incurring of expenditure on opening of New head of accounts, proved excessive, in view of saving (₹13.05 lakh) surrendered, without giving specific reasons.

(b) Additional funds under ‘Travel Expenses’ (₹25.00 lakh), ‘General Expenses’ (₹30.00 lakh), ‘Building Expenses’ (₹25.00 lakh) and ‘Transport Expenses’ (₹1,32.00 lakh) provided through reappropriation for incurring of expenditure on opening of New head of accounts, proved excessive, in view of saving under ‘Travel Expenses’ (₹16.09 lakh) and ‘Transport Expenses’ (₹67.22 lakh) under these heads respectively was surrendered, without giving specific reasons.

**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5) <b>800 Other Expenditure</b> |                    |                                                          |                                  |
| 06 Administration of Sand Mining |                    |                                                          |                                  |
| O     25,00.00                   |                    |                                                          |                                  |
| R    (+ 8,44.13                  | 33,44.13           | 33,44.13                                                 | ...                              |

Additional funds under ‘General Expenses’ (₹9,00.00 lakh) provided through reappropriation for payment of bills pending in sand mining projects, proved excessive, in view of final saving (₹55.87 lakh) surrendered, without giving specific reasons.

(6) **2070 OTHER ADMINISTRATIVE SERVICES**

**114 Purchase and Maintenance of Transport**

|                                     |          |          |     |
|-------------------------------------|----------|----------|-----|
| 01 Operation of Helicopter Services |          |          |     |
| O     10,00.00                      |          |          |     |
| S     6,00.00                       |          |          |     |
| R    (+ 3,74.65                     | 19,74.65 | 19,74.65 | ... |

Additional funds under ‘Operation of Helicopter Services’ (₹16,00.00 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹6,00.00 lakh) and partly through reappropriation (₹10,00.00 lakh) for incurring of expenditure towards Maintenance Expenses of operation of helicopter services and for payment of pending bills of official tours of Hon’ble Chief Minister/Governor proved excessive, in view of final saving (₹6,25.35 lakh) surrendered, due to less usage of helicopter services by the Honorable Chief Minister owing to enforcement of code of conduct in view of General Election in May 2018.

(7) **3051 PORTS AND LIGHT HOUSING**

**02 Minor ports**

**797 Transfer to Port Development Fund**

|                                                                   |          |          |            |
|-------------------------------------------------------------------|----------|----------|------------|
| 01 Transfer of Receipt Under Ports,<br>Light Houses and Shipping. | 14,30.00 | 17,17.42 | (+ 2,87.42 |
|-------------------------------------------------------------------|----------|----------|------------|

Excess under ‘Inter Account Transfers’ (₹2,87.42 lakh) is due to transfer of actual receipts under Ports, Light houses and Shipping collected under Consolidated Fund of the State and credited to the Deposit Account of Port Development Fund under Public Account of the State. Please refer to Para (ix) below.

**GRANT NO.20 - PUBLIC WORKS – contd.**

| <i>Head</i>                             | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                         |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (8) <b>3054 ROADS AND BRIDGES</b>       |                    |                               |                                  |
| <b>03 State Highways</b>                |                    |                               |                                  |
| <b>337 Road Works</b>                   |                    |                               |                                  |
| 07 State Highway – Road Safety<br>Works |                    |                               |                                  |
|                                         | O     33,88.00     |                               |                                  |
|                                         | R     (+) 4,78.67  | 38,66.67                      | 38,66.67     ...                 |

Additional funds under ‘Maintenance Expenditure’ (₹17,70.00 lakh) provided through reappropriation for incurring expenditure on Road Safety measures as per the Orders of the Honorable Supreme Court, proved excessive, in view of final saving (₹12,91.33 lakh) due to non receipt of bills in time, was surrendered.

(vii) **SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:**

The nature of transactions under ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**GRANT NO.20 - PUBLIC WORKS – contd.**

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

An account of the transactions under ‘Suspense’ during 2017-18 together with opening and closing balance are given below:

| (₹ in lakh)                  |                                                                      |                  |                   |                                                                      |
|------------------------------|----------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------|
| <i>Head of account</i>       | <i>Opening Balance as on 1 April 2017<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2018<br/>Debit (+) / Credit(-)</i> |
| <b>2059 – PUBLIC WORKS</b>   |                                                                      |                  |                   |                                                                      |
| 799 – Suspense               |                                                                      |                  |                   |                                                                      |
| Stock                        | (-) 2,69.18                                                          | ...              | (-) 0.45          | (-) 2,69.63                                                          |
| Miscellaneous Works Advances | (+) 11,77.25                                                         | ...              | (-) 3.12          | (+) 11,74.13                                                         |
| <b>Total</b>                 | <b>(+) 9,08.07</b>                                                   | <b>...</b>       | <b>(-) 3.57</b>   | <b>(+) 9,04.50</b>                                                   |

**(viii) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in Note (vi) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.



## GRANT NO.20 - PUBLIC WORKS – contd.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2017-18 together with opening and closing balance are given below:

(₹ in lakh)

| <i>Head of account</i>                                | <i>Opening Balance as on<br/>1 April 2017<br/>Debit (+) / Credit (-)</i> | <i>Debit<br/>(+)</i> | <i>Credit<br/>(-)</i> | <i>Closing Balance as<br/>on 31 March 2018<br/>Debit (+) / Credit(-)</i> |
|-------------------------------------------------------|--------------------------------------------------------------------------|----------------------|-----------------------|--------------------------------------------------------------------------|
| <b>3054 – ROADS AND<br/>BRIDGES</b>                   | (-) 1,40.82                                                              | ...                  | ...                   | (-) 1,40.82                                                              |
| <b>5054 – CAPITAL OUTLAY<br/>ON ROADS AND BRIDGES</b> | (+) 26.47                                                                | ...                  | ...                   | (+) 26.47                                                                |
| <b>Total</b>                                          | <b>(-) 1,14.35</b>                                                       | <b>...</b>           | <b>...</b>            | <b>(-) 1,14.35</b>                                                       |

(ix) **PORT DEVELOPMENT FUND:**

Government of Karnataka accorded sanction for establishment of ‘Port Development Fund’ with effect from 2007-08 under the provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account ‘8229 – Development and Welfare Funds – 112 Port Development Fund’ in the Public Account.

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account ‘1051 – Ports and Light Houses’ and ‘1052 – Shipping’ are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2017-18, an amount of ₹17,17.42 lakh was credited to the Fund account. An expenditure of ₹25,26.76 lakh was accounted for under the Fund, leaving a credit balance of ₹45,78.60 lakh as on 31 March 2018. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2017–18.

(x) **CHIEF MINISTER’S RURAL ROAD DEVELOPMENT FUND:**

Chief Minister’s Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to ‘Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi’ for maintenance and upkeep of Rural Roads. 15 per cent of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to

## **GRANT NO.20 - PUBLIC WORKS – conclud.**

this Fund. During the year 2017-18, an amount of ₹1,65,07.45 lakh was transferred as Revenues to the Fund Head and an amount of ₹4,15,00.00 lakh was transferred from General Revenues against the appropriation made under Grant No.3 and an amount of ₹1,65,07.00 lakh of expenditure was met out of this fund under this grant. The balance in the fund as on 31 March 2018 was ₹17,99,63.53 lakh.

### **(xi) SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

During the year 2017-18, an amount of ₹4,30,00.00 lakh: sub vention from Central Road Fund from Central Government, was credited to the fund account and expenditure to the extent of ₹4,28,86.23 lakh incurred on 'Central Road Fund Works' under this grant was transferred to this fund account, leaving a balance of ₹3,25,35.65 lakh as on 31 March 2018.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2017-18.

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GRANT NO.21 - WATER RESOURCES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2700	MAJOR IRRIGATION			
2701	MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4700	CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
 Revenue –				
Voted–				
Original	10,81,88,00	|		
Supplementary	...	|	10,81,88,00	9,11,99,31
Amount surrendered during the year (March 2018)				(-) 1,69,88,69
				10,60,11
 Charged–				
Original	9,52,97,00	|		
Supplementary	...	|	9,52,97,00	9,33,46,73
Amount surrendered during the year				(-)19,50,27
				NIL
 Capital –				
Voted–				
Original	1,20,72,87,00	|		
Supplementary	5,15,86,99	|	1,25,88,73,99	99,50,53,64
Amount surrendered during the year (March 2018)				(-) 26,38,20,35
				19,26,91

GRANT NO.21 - WATER RESOURCES – contd.

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
Charged–				
<i>Original</i>	3,45,34,00			
<i>Supplementary</i>	...	3,45,34,00	3,45,34,00	...
<i>Amount surrendered during the year</i>				NIL

NOTES AND COMMENTS:

(i) As against the saving of ₹1,69,88.69 lakh in Revenue Section of the Voted Grant ₹10,60.11 lakh was surrendered (about 6 per cent of the saving).

(ii) As against the saving of ₹19,50.27 lakh in Revenue Section of the Charged Appropriation, no amount was surrendered.

(iii) The expenditure under the Capital Section of the Voted Grant ₹23.33 lakh initially met through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(iv) As against the saving of ₹26,38,20.35 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹19,26.91 lakh (about one per cent of the saving).

(v) An Error in Budget, was noticed in the Revenue Section of the Voted Grant under major head “2700 – Major Irrigation – Viswesvaraya Jala Nigam Limited – Other Expenditure – Other Expenditure – Debt Servicing” wherein the Budget Provision of ₹87,00.00 lakh was provided under the Voted Grant instead of Charged Appropriation. However the expenditure has been correctly booked under Charged Appropriation as per Karnataka Fiscal Responsibility (Amendment) Act 2014.

(vi) Saving in the Revenue Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	2700 MAJOR IRRIGATION			
	03 Tungabhadra Project - LBC			
	001 Direction and Administration			
	02 Central Mechanical Organisation			
	O	2,86.00		
	R	(-) 60.44		
		2,25.56	2,25.57	(+) 0.01

Saving under ‘Central Mechanical Organization Salaries’ (₹56.00 lakh) due to non-filling of vacant posts, economy measures/minimising expenditure, was surrendered.

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 05 Tungabhadra Board			
001 Direction and Administration			
01 Tungabhadra Board	9,90.00	...	(-) 9,90.00

Reasons for saving under ‘Other Expenses’ (₹9,90.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(3) **11 Viswesvaraya Jala Nigam Limited**

800 Other Expenditure

01 Other Expenditure

O	1,19,00.00				
R	(-) 10,74.61		1,08,25.39	33,78.00	(-) 74,47.39

(a) Additional funds under ‘Financial Assistance/Relief’ (₹1,78.00 lakh) were provided through reappropriation, for payment of Guarantee Commission inclusive of GST, to the Corporation.

(b) Saving under ‘Debt Servicing’ (₹12,52.61 lakh) was reappropriated to the other heads, without giving specific reasons. Reasons for the saving (₹74,47.39 lakh) due to reasons stated in ‘Notes and Comments’ at para (v) above.

(4) **2701 MEDIUM IRRIGATION**
80 General

001 Direction and Administration

21 Vacant Post Provision

3,17.00	...	(-) 3,17.00
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Reasons for saving under ‘Other Allowances’ (₹3,17.00 lakh – entire provision) have not been intimated (July 2018).

(5) **003 Training**

01 Karnataka Engineering Research Station, Krishnarajasagara

O	1,00.00				
R	(-) 32.82		67.18	67.18	...

Saving under ‘Other Expenses’ (₹30.30 lakh) sanction due to delay in receipt of sanction from Government to purchase two vehicles, was reappropriated to other heads. Saving occurred under this head during 2016-17 also.

(6) **004 Research**

1 Karnataka Engineering Research Station, Krishnaraja Sagara

O	13,57.00				
R	(-) 1,92.13		11,64.87	11,40.86	(-) 24.01

GRANT NO.21 - WATER RESOURCES – contd.

(a) Saving under ‘Research Establishment Salaries’ (₹45.81 lakh) due to non-filling of vacant posts, retirement and transfer of officials, was surrendered.

(b) Saving under ‘Karnataka Engineering Research Station Krishnarajasagara – Salaries’ (₹80.75 lakh) due to non-filling of vacant posts, retirement and transfer of officials, was surrendered.

(c) Saving under ‘Machinery and Equipment – Machinery and Equipments (₹28.70 lakh) was partly reappropriated (₹15.51 lakh) to other heads due to less expenditure for vehicle maintenance, non-movement of vehicle in Karavali Sub Divisions as drivers were not available and less expenditure in electricity and building maintenance and partly surrendered (₹13.19 lakh) due to shortage of time for execution of work, non-availability of driver and saving due to lower tender rates.

(d) Reason for saving under ‘Suspense – Stock Debits’ (₹12.00 lakh – entire provision) and ‘MPWA Debits’ (₹12.00 lakh – entire provision) have not been intimated (July 2018).

(e) Saving under ‘Other Expenditure – Survey Works Capital Expenses’ (₹15.46 lakh) due to shortage of time for execution of work, non-availability of drivers and saving due to lower tender rates was surrendered. Saving occurred under this head during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 005 Survey			
1 Water Resources Development Organisation			
O	13,29.00		
R	(-) 1,89.15	11,39.85	11,29.35
			(-) 10.50

(a) (i) Saving under ‘Executive Establishment – Salaries (₹1,27.51 lakh) due to non-filling up of vacant posts, was surrendered.

(ii) Saving under ‘Non-Salaries’ (₹30.85 lakh) due to payment of wages to daily wage employees under other head, less transport expenses, less telephone cost and due to less water and electricity cost and petrol was surrendered.

(b) Saving under ‘Other Expenditure Survey Works’ – Capital Expenses’ (₹26.46 lakh) due to establishment of ‘New Gauging Stations/ Shifting of stations and due to less maintenance cost, was surrendered.

GRANT NO.21 - WATER RESOURCES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(8)	8 Irrigation Project				
		O 13,24.00	11,77.63	11,76.71	(-) 0.92
		R (-) 1,46.37			

(a) Saving under 'Water Gauging Division – Salaries' (₹25.25 lakh) due to non-filling of vacant posts of staff and less expenses, was reappropriated to other heads.

(b) Saving under 'Daily Wage' (₹61.53 lakh) was surrendered, without giving specific reasons.

(9)	9 C.E. Monitoring and Evaluation Unit, Bengaluru				
		O 3,85.00	3,04.56	3,04.57	(+) 0.01
		R (-) 80.44			

(a) Saving under 'Salaries' (₹59.21 lakh) due to non-filling of vacant posts and non-receipt of medical reimbursement claim, was surrendered.

(b) Saving under 'Non Salaries' (₹16.46 lakh) due to less transport expenses, maintenance of building, office expenses, less usage of telephone and postage stamps, was surrendered.

(10) **2702 MINOR IRRIGATION**

02 Ground Water

005 Investigation

15 Survey and Strengthening of
Surface and Ground Water
Organisation

19,62.00 13,69.23 (-) 5,92.77

(a) Additional funds under 'General Expenses' (₹49.75 lakh) provided through reappropriation to put up hoardings and office expenses, proved unnecessary, in view of final saving (₹73.89 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under 'Machinery and Equipments' (₹49.75 lakh) due to inclusion of clause of stage-by-stage payment of AMC for seven years and contract price in the e-tender document for the year 2017-18, was reappropriated to other heads. Reasons for final saving (₹2,20.88 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

GRANT NO.21 - WATER RESOURCES – contd.

(c) Saving under ‘Other Expenses’ (₹68.05 lakh), ‘Major Works’ (₹79.53 lakh) and ‘Transport expenses’ (₹92.73 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11) 03 Surface Water			
101 Water Tanks			
02 Maintenance and Repairs			
O 77,40.00			
R (-) 11.89		77,28.11	65,11.55
			(-) 12,16.56

Saving under ‘Maintenance Expenditure’ (₹11.89 lakh) for payment of rent, Minor Irrigation, South Zone Bengaluru, was reappropriated to others heads. Reasons for final saving (₹12,16.56 lakh) have not been intimated (July 2018).

(12) 102 Lift Irrigation Schemes			
1 Chief Engineer, Minor Irrigation, Bengaluru		67,89.00	50,24.81
			(-) 17,64.19

Reasons for saving under ‘Maintenance and Repairs – Maintenance Expenditure’ (₹17,64.19 lakh) have not been intimated by (July 2018).

(13) 80 General			
001 Direction and Administration			
1 Chief Engineer, Minor Irrigation			
O 9,47.00			
R (+) 11.89		9,58.89	7,96.22
			(-) 1,62.67

(a) (i) Additional funds under ‘Chief Engineer, Minor Irrigation (South), Bengaluru – Building Expenses’ (₹11.89 lakh) were provided through reappropriation for the payment of rent to office building.

(ii) Reasons for saving under ‘Salaries’ (₹19.91 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under ‘Chief Engineer, Minor Irrigation (North), Vijayapura – Salaries’ (₹41.17 lakh) have not been intimated by (July 2018). Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘CSS for Rationalisation of Minor Irrigation Statistical Cell in the office of the Chief Engineer, Minor Irrigation Bengaluru – General Expenses’ (₹55.76 lakh) have not been intimated by (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(14) 001 Direction and Administration			
2 Survey Establishment	8,55.00	6,92.58	(-) 1,62.42

(a) Reasons for saving under ‘Vijayapura North – Subsidiary Expenses’ (₹94.00 lakh – entire provision) and ‘Salaries’ (₹43.20 lakh) have not been intimated by (July 2018).

(b) Reasons for saving under ‘Bengaluru South – Salaries’ (₹13.68 lakh) have not been intimated by (July 2018).

(15) 3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment	O 48,16.00 |			
	R (-) 26.15 |	47,89.85	42,99.43	(-) 4,90.42

(a) Saving under ‘Mechanical Sub-division – Belagavi – Salaries’ (₹20.35 lakh) due to non-filling of vacant posts, cost cutting and other costs, was surrendered.

(b) Reasons for saving under ‘Supervision Bengaluru South – Salaries’ (₹39.79 lakh) have not been intimated (July 2018).

(c) Reasons for saving under ‘Execution – South – Bengaluru – Building Expenses’ (₹48.64 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(d) Reasons for saving under ‘Supervision – Vijayapura – North – Salaries’ (₹26.62 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(e) (i) Reasons for saving under ‘Execution – Vijayapura (North) – Salaries’ (₹2,44.60 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(ii) Reasons for saving under ‘Subsidiary Expenses’ (₹50.00 lakh – entire provision) and ‘Daily Wages’ (₹43.06 lakh) have not been intimated (July 2018).

(16) 4 Other Minor Irrigation Projects Establishment	40,26.00	31,58.05	(-) 8,67.95
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(a) Reasons for saving under ‘Supervision – South, Bengaluru – Salaries’ (₹23.35 lakh) have not been intimated (July 2018).

GRANT NO.21 - WATER RESOURCES – contd.

(b) Reasons for saving under ‘Execution – South, Bengaluru Salaries (₹45.97 lakh), ‘Subsidiary Expenses’ (₹4,23.00 lakh – entire provision) and ‘Daily Wages’ (₹54.47 lakh) have not been intimated (July 2018).

(c) Reasons for saving under ‘Execution – Vijayapura’ (North) – Salaries (₹83.88 lakh), ‘Subsidiary Expenses’ (₹1,64.00 lakh – entire provision) and ‘Daily Wages’ (₹19.01 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17) 005 Investigation			
1 Technical Control and Supervision			
O	12,17.00		
R	(-) 83.13	11,33.87	9,76.69
			(-) 1,57.18

(a) Saving under ‘Irrigation Investigation Circle – Salaries (₹48.26 lakh) due to saving in sanction of temporarily relief granted to officers/officials was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Reasons for saving under ‘Survey Works Minor Irrigation, Bengaluru – Capital Expenses’ (₹1,57.17 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(18) 799 Suspense			
1 Minor Irrigation, Bengaluru	10,88.00	...	(-) 10,88.00

Reasons for saving of entire provision (₹10,88.00 lakh) under ‘Minor Irrigation – Bengaluru – Stock Debits’ (₹8,67.00 lakh) and ‘MPWA Debits’ (₹2,21.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(19) 2705 COMMAND AREA DEVELOPMENT			
001 Direction and Administration			
01 C A D A Secretariat	46.00	23.65	(-) 22.35

Reasons for saving under ‘Salaries’ (₹13.35 lakh) have not been intimated (July 2018).

(20) 02 C A D A Directorate	2,68.00	2,30.96	(-) 37.04
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(a) Additional funds under ‘Salaries’ (₹19.50 lakh) provided through reappropriation for the payment of salary to the official on compulsory waiting period, proved unnecessary, in view of saving (₹23.82 lakh). Reasons for which have not been intimated (July 2018).

GRANT NO.21 - WATER RESOURCES – contd.

(b) Saving under ‘Transport Expenses’ (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(21) 101 C A D A for WALMI			
01 Water and Land Management Institute - WALMI	2,30.00	1,66.87	(-) 63.13

Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹63.13 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(22) 201 C A D A for Tungabhadra Project			
01 Tungabhadra Project			
O 25,79.00			
R (-) 8,60.00	17,19.00	14,19.00	(-) 3,00.00

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,50.00 lakh) were provided through reappropriation to meet medical reimbursement and other expenses of Chairman and other staff who were recently transferred to the Office.

(b) Saving under ‘Grants-in-Aid – Asset Creation’ (₹10,10.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for the final saving (₹3,00.00 lakh) have not been intimated (July 2018).

(23) 203 C A D A for Cauvery Basin Projects			
01 Cauvery Basin Projects			
O 22,19.00			
R (-) 6,32.12	15,86.88	14,86.88	(-) 1,00.00

(a) Saving under ‘Grants-in-Aid – Salaries’ (₹2,99.34 lakh) due to non-filling of vacant post in Administrative Office and other divisions, was reappropriated to other heads. Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Grants-in-Aid – Asset Creation’ (₹3,32.78 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹1,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.21 - WATER RESOURCES – contd.

(vii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(1)	2701 MEDIUM IRRIGATION			
	80 <i>General</i>			
	190 Assistance to Public Sector and Other Undertakings			
	03 Karnataka Neeravari Nigama Limited (KNNL) Payment of Government Guarantee Commission			
	O 25,08.00			
	R (+) 3,93.63	29,01.63	29,01.63	...

Additional funds under – ‘Financial Assistance/Relief’ (₹3,93.63 lakh) were provided through reappropriation for payment of guarantee fee.

(2)	04 Krishna Bhagya Jala Nigama Limited – Payment of Government Guarantee			
	O 81,17.00			
	R (+) 6,80.98	87,97.98	87,97.98	...

Additional funds under ‘Financial Assistance/Relief’ (₹6,80.98 lakh) were provided through reappropriation, without giving specific reasons.

(3)	800 Other Expenditure			
	8 Reconnaissance Force, Water Resources Department			
	O 50.00			
	R (+) 6.54	56.54	56.54	...

(a) Additional funds under ‘Salaries’ (₹30.02 lakh) were provided through reappropriation for the payment of pending salary and compulsory waiting period salary for the officers.

(b) Saving under ‘Transport Expenses’ (₹11.00 lakh – entire provision) due to non-sanction of funds for the purchase of new vehicles, was surrendered.

(4)	2705 COMMAND AREA DEVELOPMENT			
	204 CADA for Upper Krishna Project			
	01 Upper Krishna Project			
	O 36,39.00			
	R (+) 1,00.00	37,39.00	37,39.00	...

GRANT NO.21 - WATER RESOURCES – contd.

Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,00.00 lakh) were provided through reappropriation for payment of salaries to staff.

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
(5)	205 CADA for Bhadra Project				
	01 Bhadra Project				
		O 17,29.00	32,53.90	32,53.90	...
		R (+)15,24.90			

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,28.12 lakh) were provided through reappropriation to meet the Chairman’s sitting fee, other expenses, fuel and medical reimbursement of transferred staff.

(b) Additional funds under ‘Grants-in-Aid – Asset Creation’ (₹13,96.78 lakh) were provided through reappropriation, without giving specific reasons.

(viii) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

(1)	2700 MAJOR IRRIGATION				
	11 <i>Viswesvaraya Jala Nigam Limited</i>				
	800 Other Expenditure				
	01 Other Expenditure		...	24,60.10	(+ 24,60.10)

Reasons for the excess under ‘Debt Servicing’ (₹24,60.10 lakh) due to reasons stated in ‘Notes and Comments’ at para (v) above.

(2)	2701 MEDIUM IRRIGATION				
	80 <i>General</i>				
	190 Assistance to Public Sector and Other Undertakings				
	02 Assistance to Karnataka Neeravari Nigama Limited		1,95,61.00	2,08,89.00	(+ 13,28.00)

Reasons for excess under ‘Debt Servicing’ (₹13,28.00 lakh) have not been intimated (July 2018).

GRANT NO.21 - WATER RESOURCES – contd.

(ix) Saving in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION			
01 Hemavathy Project			
001 Direction and Administration			
01 Central Mechanical Organisation			
O 2,32.00			
R (-) 33.76	1,98.24	1,97.78	(-) 0.46

Saving under 'Salaries' (₹27.35 lakh) due to non-filling of vacant posts, was surrendered.

Saving occurred under this head during 2016-17 also.

(2) 09 Bennitora Project			
001 Direction and Administration			
02 Central Mechanical Organisation			
O 1,55.00			
R (-) 51.57	1,03.43	1,03.05	(-) 0.38

Saving under 'Salaries' (₹38.67 lakh) due to non-filling up of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

(3) 10 Karanja Project – Non-AIBP			
001 Direction and Administration			
03 Central Mechanical Organisation			
O 82.00			
R (-) 25.74	56.26	56.25	(-) 0.01

Saving under 'Salaries' (₹21.34 lakh) due to non-filling of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

(4) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION			
73 UKP Zone			
800 Other Expenditure			
01 Upper Krishna Project – AIBP	4,00,00.00	2,30,68.00	(-) 1,69,32.00

Reasons for saving under 'Major Works' (₹1,69,32.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(5) 74 Karnataka Neeravari Nigam Ltd.			
800 Other Expenditure			
01 Accelerated Irrigation Benefit Programme (AIBP)	2,52,00.00	1,83,22.00	(-) 68,78.00

Reasons for saving under 'Major Works' (₹68,78.00 lakh) have not been intimated (July 2018).

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(6) 80 General			
190 Investments in Public Sector and Other Undertakings			
3 Krishna Bhagya Jala Nigam Limited			
O 55,42,93.00	52,80,43.00	36,64,52.99	(-) 16,15,90.01
R (-) 2,62,50.00			

(a) Additional funds under ‘Capital Expenses’ provided through reappropriation (₹1,00,00.00 lakh) for the payment of pending bills of Cauvery Neeravari Nigama Limited pertaining to land acquisition, proved excessive, in view of the saving (₹3,65,90.01 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Krishna Bhagya Jala Nigam Limited – Land Acquisition Charges and R&R – Capital Expenses’ (₹3,62,50.00 lakh) were reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹12,50,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(7)	5 Visvesvaraya Jala Nigam Limited	15,12,35.00	13,12,35.00	(-) 2,00,00.00
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Reasons for saving under ‘Capital Expenses’ (₹2,00,00.00 lakh) have not been intimated (July 2018).

(8) **799 Suspense**

01	Central Mechanical Organisation			
	Debits	72.00	...	(-) 72.00

Reasons for saving under ‘Stock’ (₹65.00 lakh – entire provision) and ‘Miscellaneous Works Advances (₹7.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(9) **800 Other Expenditure**

03	Central Mechanical Organisation			
	O 6,05.00	4,27.21	4,27.21	...
	R (-) 1,77.79			

Saving under ‘Repairs and Carriages’ (₹1,74.88 lakh) due to non-repairs of vehicle of Central Water Division Central Project Division, Sub-division, KBJNL, KNNL and CNNL was surrendered.

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10) 10 Karnataka Integrated and Sustainable Water Resources Management – EAP	1,43,00.00	91,30.99	(-) 51,69.01

Reasons for saving under ‘Other Expenses’ (₹51,69.01 lakh) have not been intimated (July 2018).

(11) 800 Other Expenditure			
13 National Groundwater Management Improvement Scheme	1,77,71.00	...	(-)1,77,71.00

Reasons for saving under ‘Other Expenses’ (₹1,77,71.00 lakh – entire provision) have not been intimated (July 2018).

(12) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

101 Surface Water

1 Water Tanks – Construction of New Tanks, Pick Ups etc.,

O	3,53,60.00				
S	1,16.66				
R	(-) 58,52.19				

(a) (i) Additional funds under ‘Modernisation of Tank – Major Works’ (₹1,16.66 lakh) provided through (Second, Third and Final Instalment) were provided through Supplementary Provision to take up modernisation of tanks and also at Chinnanakatte Tank in Maluvanahalli village Channarayapatna.

(ii) Additional funds under ‘NABARD Works’ provided through reappropriation (₹2,49.31 lakh) to make payment of pending bills, proved excessive, in view of final saving (₹2,30.92 lakh), reasons for which have not been intimated (July 2018).

(b) (i) Additional funds under ‘Construction of New Tank Pick Ups etc. – NABARD Works’ (₹3,98.50 lakh) provided through reappropriation to make payment of pending bills, proved excessive, in view of the final saving (₹3,10.32 lakh), reasons for which have not been intimated (July 2018).

(ii) Reasons for the saving under ‘Major Works’ (₹2,47.07 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

GRANT NO.21 - WATER RESOURCES – contd.

(c) Saving under ‘AIBP – Major Works’ (₹35,00.00 lakh) due to non-approval of any works from Central Government were reappropriated to other heads. Reasons for the final saving (₹42.25 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(d) Saving under ‘Har Kheth Ko Pani – PMKSY – Major Works’ (₹30,00.00 lakh) was partly surrendered (₹16,00.00 lakh) due to non-approval of works and partly reappropriated (₹14,00.00 lakh) to other heads, due to non-approval of works from Central Government.

(e) Reasons for the saving under ‘Tank Development Authority – Capital Expenses’ (₹16,02.56 lakh), ‘Schedule Caste Sub Plan’ (₹1,50.00 lakh – entire provision) and Tribal Sub Plan’ (₹90.00 lakh – entire provision) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(13) 101 Surface Water			
5 Barrages			
O	2,40,34.00		
S	33.33		
R	(-) 32,46.01	2,08,21.32	2,02,11.88
			(-) 6,09.44

(a) (i) Additional funds under ‘Construction of Barrages – Major Works’ (₹65,33.33 lakh) were partly provided through Supplementary Provision (₹33.33 lakh) (Second Instalment) to take up of Major Works/Bridges/Pick up/Barrage in Chikkamagaluru taluk and partly through reappropriation (₹65,00.00 lakh) for payment of pending bills, proved excessive, in view of the final saving (₹23.28 lakh), reasons for which have not been intimated (July 2018).

(ii) Saving under ‘NABARD Works’ (₹2,46.01 lakh) due to non completion of expected programme, were reappropriated to other heads. Reasons for the final saving (₹86.16 lakh) have not been intimated (July 2018).

(b) Saving under ‘Pashchima Vahini – Major Works’ (₹95,00.00 lakh), due to delay in the approval of Pashchima Vahini programme and also delay in administrative approval, were reappropriated to other heads. Reasons for saving under ‘Major Works’ (₹5,00.00 lakh) have not been intimated (July 2018).

GRANT NO.21 - WATER RESOURCES – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(14) 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
800 Other Expenditure			
01 CADA – SDP	2,20,00.00	1,39,33.85	(-) 80,66.15

Reasons for saving under ‘Special Development Plan’ (₹80,66.15 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(15) 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
01 Flood Control			
103 Civil Works			
2 Civil Works for Flood Control	4,10.00	75.25	(-) 3,34.75

Saving under ‘Lumpsum Provision for New Works – Maintenance Expenditure’ (₹10.00 lakh – entire provision) and ‘River Management and Flood Control – Major Works’ (₹3,24.75 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(x) Excess in the Capital Section of the Voted Grant occurred mainly under:

(1) 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION				
80 General				
190 Investments in Public Sector and Other Undertakings				
4 Karnataka Neeravari Nigama Ltd.				
O 17,88,05.00				
R (+) 2,62,50.00	20,50,55.00	18,50,55.00	(-) 2,00,00.00	

Additional funds under ‘Capital Expenses’ (₹2,62,50.00 lakh) were provided through reappropriation towards the payment of KNNL Land Acquisition cases and payment of pending bills of capital expenses at the ratio of 50:50. Reasons for final saving (₹2,00,00.00 lakh) have not been intimated (July 2018).

(2) 4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
800 Other Expenditure				
01 Land Acquisition Charges and Settlement of Claims				
O 60,00.00				
R (+) 49,00.00	1,09,00.00	1,07,49.47	(-) 1,50.53	

GRANT NO.21 - WATER RESOURCES – contd.

Additional funds under ‘Capital Expenses’ (₹49,00.00 lakh) provided through reappropriation to pay the 15 *per cent* interest towards, Land Acquisition Cases, proved excessive, in view of the saving (₹1,50.53 lakh), reasons for which have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3) 800 Other Expenditure			
8 Lumpsum for New Works			
O 50,00.00			
R (+ 30,00.00	80,00.00	79,99.59	(-) 0.41

Additional funds under ‘Special Development Plan’ (₹30,00.00 lakh) were provided through reappropriation for the payment of additional bills.

(xi) **SUSPENSE TRANSACTIONS:**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head ‘799 – Suspense’ is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. ‘Suspense’ head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

(a) Stock: This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

(b) Miscellaneous Works Advances: This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

GRANT NO.21 - WATER RESOURCES – conold.

During the year, no expenditure was booked under ‘Suspense’ and ₹0.21 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

(₹ in lakh)

<i>Head of Account</i>	<i>Opening Balance as on 1 April 2017 Debit (+)/Credit (-)</i>	<i>Debit (+)</i>	<i>Credit (-)</i>	<i>Closing Balance as on 31 March 2018 Debit (+)/Credit (-)</i>
2701 MEDIUM IRRIGATION	(+) 1,19.89	...	...	(+) 1,19.89
2702 MINOR IRRIGATION	(+) 24,49.26	...	(-) 0.21	(+) 24,49.05
4700 CAPITAL OUTLAY ON MAJOR IRRIGATION	(-) 4.39	...	...	(-) 4.39
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	(+) 1,40,44.10	(+) 1,40,44.10
TOTAL	(+) 1,66,08.86	...	(-) 0.21	(+) 1,66,08.65

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**GRANT NO.22 - HEALTH AND FAMILY WELFARE**

**(ALL VOTED)**

|                     |                                                                              | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|------------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                                              | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                              |                                 |                               |                                  |
| <b>2210</b>         | <b>MEDICAL AND PUBLIC<br/>HEALTH</b>                                         |                                 |                               |                                  |
| <b>2211</b>         | <b>FAMILY WELFARE</b>                                                        |                                 |                               |                                  |
| <b>3435</b>         | <b>ECOLOGY AND ENVIRONMENT</b>                                               |                                 |                               |                                  |
| <b>4210</b>         | <b>CAPITAL OUTLAY ON<br/>MEDICAL AND PUBLIC<br/>HEALTH</b>                   |                                 |                               |                                  |
| <b>5425</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>SCIENTIFIC AND<br/>ENVIRONMENTAL RESEARCH</b> |                                 |                               |                                  |

**Revenue –**

**Voted –**

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 63,82,85,00 | \| | 70,71,10,76 | 66,67,19,60 | (-) 4,03,91,16 |
| Supplementary                                      | 6,88,25,76  |  |             |             |                |
| Amount surrendered during the<br>year (March 2018) |             |  |             |             | 2,16,45,31     |

**Capital –**

**Voted –**

|                                                    |            |  |             |             |              |
|----------------------------------------------------|------------|--|-------------|-------------|--------------|
| Original                                           | 7,39,00.00 | \| | 11,62,03,96 | 11,32,52,91 | (-) 29,51,05 |
| Supplementary                                      | 4,23,03,96 |  |             |             |              |
| Amount surrendered during the<br>year (March 2018) |            |  |             |             | 26,81,42     |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹3,48,68.87 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,03,91.16 lakh in the Revenue Section, the amount surrendered was ₹2,16,45.31 lakh (about 54 per cent of the saving).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) The expenditure under the Capital Section ₹2,08,06.00 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹29,51.05 lakh in the Capital Section, the amount surrendered was ₹26,81.42 lakh (about 91 per cent of the saving).

(v) Saving in the Revenue Section occurred mainly under:

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                             |                    | <i>(In lakhs of rupees)</i> |                                  |
| (1) <b>2210 MEDICAL AND PUBLIC HEALTH</b>   |                    |                             |                                  |
| <b>01 Urban Health Services – Allopathy</b> |                    |                             |                                  |
| <b>800 Other Expenditure</b>                |                    |                             |                                  |
| 07 Vacant Post Provision                    |                    |                             |                                  |
| O      16,75.00                             | 7,88.00            | 7,88.00                     | ...                              |
| R      (-) 8,87.00                          |                    |                             |                                  |

Saving under ‘Other Allowance’ (₹8,87.00 lakh) was reappropriated to other heads, without giving specific reasons.

|                                                       |         |         |     |
|-------------------------------------------------------|---------|---------|-----|
| (2) <b>03 Rural Health Services – Allopathy</b>       |         |         |     |
| <b>104 Community Health Centres</b>                   |         |         |     |
| 02 Community Mental Health Programme in all Districts |         |         |     |
| O      2,43.00                                        | 1,80.13 | 1,80.13 | ... |
| R      (-) 62.87                                      |         |         |     |

Saving under ‘Non Salaries’ (₹62.87 lakh) due to non-submission of bills in time, was reappropriated to other heads.

|                                                       |     |     |     |
|-------------------------------------------------------|-----|-----|-----|
| (3) <b>110 Hospitals and Dispensaries</b>             |     |     |     |
| 08 Establishment of Dialysis Units in Taluk Hospitals |     |     |     |
| O      5,00.00                                        | ... | ... | ... |
| R      (-) 5,00.00                                    |     |     |     |

(a) Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision), ‘Machinery and Equipments’ (₹1,00.00 lakh) – entire provision) was reappropriated to other heads, as the expenditure under this head has been borne by National Health Abhiyan.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving under ‘Subsidiary Expenses’ (₹2,00.00 lakh – entire provision), was partly reappropriated (₹1,50.00 lakh) and partly surrendered (₹50.00 lakh) as the expenditure under this head has been borne by National Health Abhiyan.

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                        |                    | <i>(In lakhs of rupees)</i> |                              |
| (4) <b>05 Medical Education, Training and Research</b> |                    |                             |                              |
| <b>101 Ayurveda</b>                                    |                    |                             |                              |
| 3 Departmental Drugs Manufacture                       |                    |                             |                              |
| O           9,35.00                                    |                    |                             |                              |
| S           6.10                                       |                    |                             |                              |
| R       (-) 7,40.76                                    | 2,00.34            | 2,00.23                     | (-) 0.11                     |

(a) Saving under ‘Government Central Ayush Pharmacy, Bengaluru (including D.T.L.) – Drugs and Chemicals’ (₹2,62.06 lakh) was partly reappropriated (₹1,80.39 lakh) without giving specific reasons and partly surrendered (₹81.67 lakh) due to less activity in manufacture of Ayush medicines.

(b) Saving under ‘Other Expenses’ (₹2,69.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under ‘Salaries’ (₹93.36 lakh) was partly reappropriated (₹72.87 lakh) and partly surrendered (₹20.49 lakh) without giving specific reasons. Saving occurred under this head during 2016-17 also.

(d) Saving under ‘Contract/Outsource (₹87.00 lakh) due to less activity in manufacture of Ayush medicines, was surrendered.

|                              |         |         |           |
|------------------------------|---------|---------|-----------|
| (5) <b>200 Other Systems</b> |         |         |           |
| 01 Nature Cure College       |         |         |           |
| O           3,14.00          |         |         |           |
| S           21.74            |         |         |           |
| R       (-) 65.63            | 2,70.11 | 2,58.46 | (-) 11.65 |

(a) Additional funds under ‘Salaries’ (₹67.05 lakh) partly provided through Supplementary Provision (Third and Final Instalment) (₹21.74 lakh) and partly through reappropriation (₹45.31 lakh) towards payment of salaries. Saving occurred under this head during 2016-17 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving under ‘Contract/Outsource’ (₹43.32 lakh), ‘Other Expenses’ (₹17.94 lakh) and Tribal Sub Plan’ (₹19.00 lakh) was surrendered, due to non-filling of vacant Group D posts and without giving specific reasons respectively.

| <i>Head</i> |                                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (6)         | 04 Post Graduate Education in Indian Systems of Medicine (ISM) – Rasashastra and Bhyshajyakalpana |                    |                                                          |                              |
|             | O            2,66.00                                                                              | 1,95.81            | 1,95.80                                                  | (-) 0.01                     |
|             | R            (-) 70.19                                                                            |                    |                                                          |                              |

Saving under ‘Salaries’ (₹39.24 lakh) and ‘Scholarships and Incentives’ (₹24.60 lakh) was surrendered, due to less number of students admitted to Ayush Courses respectively. Saving occurred under this head during 2016-17 also.

|     |                                                                           |          |          |             |
|-----|---------------------------------------------------------------------------|----------|----------|-------------|
| (7) | 11 Opening of Indian System of Medicine Units in District Hospitals (NAM) |          |          |             |
|     | O            22,73.00                                                     | 20,77.43 | 19,23.93 | (-) 1,53.50 |
|     | S            84.65                                                        |          |          |             |
|     | R            (-) 2,80.22                                                  |          |          |             |

(a) Additional funds under ‘Salaries’ (₹2,14.11 lakh) partly provided through Supplementary Provision (₹84.65 lakh) (Third and Final Instalment) and partly through reappropriation (₹1,29.46 lakh) towards payment of salary.

(b) Saving under ‘Grants-in-Aid – General’ (₹3,16.68 lakh) was reappropriated to other heads as the grants was released by Central Government towards National Ayush Mission Programmes for the year 2017-18 and reasons for final saving (₹1,53.50 lakh) have not been intimated (July 2018).

(c) Saving under ‘Contract/Outsource’ (₹43.57 lakh) due to non-filling of vacant posts, was surrendered.

|     |                                               |          |          |          |
|-----|-----------------------------------------------|----------|----------|----------|
| (8) | <b>06 Public Health</b>                       |          |          |          |
|     | <b>101 Prevention and Control of Diseases</b> |          |          |          |
|     | 1 Malaria                                     |          |          |          |
|     | O            63,18.00                         | 55,96.43 | 55,95.45 | (-) 0.98 |
|     | S            4.82                             |          |          |          |
|     | R            (-) 7,26.39                      |          |          |          |



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(a) (i) Saving under ‘National Anti-Malaria Programme (Rural) – Operational Cost by State – ‘Salaries’ ₹43.36 lakh) due to vacant posts, was surrendered.

(ii) Saving under ‘Materials and Supplies’ (₹26.00 lakh – entire provision) due to economy measures and non-receipt of bills in time, was surrendered.

(b) Saving under ‘National Anti-Malaria Programme (Urban) – Grants-in-Aid-General’ (₹50.00 lakh – entire provision) due to non-receipt of demand to bear the expenditure under this head was reappropriated to other heads,.

(c) (i) Additional funds under ‘Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Salaries’ (₹56.03 lakh) provided through reappropriation, proved unnecessary, in view of saving (₹1,84.61 lakh) surrendered, due to non-filling of vacant posts, retirement and non-receipt of bills in time. Saving occurred under this head during 2016-17 also.

(ii) Saving under ‘Machinery and Equipments’ (₹51.03 lakh) were reappropriated to other heads, due to non-filling of vacant posts. Saving occurred under this head during 2016-17 also.

(d) Saving under ‘Engineering Division of Health and Family Welfare Department – Salaries’ (₹3,92.68 lakh) due to non-filling of vacant posts/retirement and non receipt of bills in time, was surrendered.

| <i>Head</i> |                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------|-----------------------------|---------------------------|------------------------------|
|             |                        | <i>(In lakhs of rupees)</i> |                           |                              |
| (9)         | 8 Control of Blindness |                             |                           |                              |
|             | O      10,69.00        | 9,10.71                     | 9,10.72                   | (+) 0.01                     |
|             | R      (-) 1,58.29     |                             |                           |                              |

(a) Saving under ‘Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment and Trachoma – Salaries’ (₹46.49 lakh) due to non-filling of posts, was surrendered.

(b) Saving under ‘National Programme for prevention and Control of Blindness– Salaries’ (₹35.53 lakh) and ‘Non Salaries’ (₹36.75 lakh) due to non-filling of posts, and non-receipt of bills in time, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      | <i>Head</i>             |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>104 Drug Control</b> |             |                    |                                                        |                                  |
|      | 01 Drugs Controller     |             |                    |                                                        |                                  |
|      | O                       | 17,53.00    | 14,90.86           | 14,91.26                                               | (+)                              |
|      | R                       | (-) 2,62.14 |  |  |  | 0.40 |

(a) Saving under 'Salaries' (₹1,22.77 lakh) due to transfer of Officials, was surrendered. Saving occurred under this heads during 2016-17 also.

(b) Saving under 'General Expenses' (₹24.20 lakh) due to non-purchase of computers and peripherals, was surrendered.

(c) Saving under 'Hospital Accessories' (₹31.30 lakh) due to non-filling of vacant posts of Health Inspectors, was surrendered. Saving occurred under this head during 2016-17 also.

|      |                                           |           |         |         |     |
|------|-------------------------------------------|-----------|---------|---------|-----|
| (11) | 12 Drugs Testing Laboratory –<br>Hubballi |           |         |         |     |
|      | O                                         | 3,62.00   | 2,71.99 | 2,71.99 | ... |
|      | R                                         | (-) 90.01 |         |         |     |

(a) Saving under 'Salaries' (₹42.53 lakh) due to non-filling of posts, was surrendered. Saving occurred under this heads during 2016-17 also.

(b) Saving under 'Machinery and Equipments' (₹21.71 lakh) due to non-participation of eligible institutions in tender process for purchasing of machinery and equipments, was surrendered.

|      |                                          |           |         |         |     |
|------|------------------------------------------|-----------|---------|---------|-----|
| (12) | 13 Drugs Testing Laboratory –<br>Ballari |           |         |         |     |
|      | O                                        | 3,16.00   | 2,47.55 | 2,47.55 | ... |
|      | R                                        | (-) 68.45 |         |         |     |

Saving under 'Salaries' (₹41.68 lakh) due to non-filling of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

|      |                                    |  |         |       |             |
|------|------------------------------------|--|---------|-------|-------------|
| (13) | 14 Establishment of Generic Stores |  | 2,00.00 | 78.08 | (-) 1,21.92 |
|------|------------------------------------|--|---------|-------|-------------|

Reasons for saving under 'Other Expenses' (₹1,21.92 lakh) have not been intimated (July 2018).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      |    | <i>Head</i>                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (14) | 15 | Strengthening of State Drugs<br>Regulatory Systems Scheme |                    |                                                        |                                  |
|      |    | O                                                         | ...                |                                                        |                                  |
|      |    | S                                                         | 5,68.33            | 5,68.33                                                | ...                              |
|      |    |                                                           |                    |                                                        | (-) 5,68.33                      |

Funds under 'Grants-in-Aid-General' (₹5,68.33 lakh) provided through Supplementary Provision (Second Instalment) proved unnecessary, in view of entire saving, reasons for which have not been intimated (July 2018).

(15) **107 Public Health Laboratories**

01 Public Health Institute, Bengaluru

|   |             |         |         |           |
|---|-------------|---------|---------|-----------|
| O | 9,86.00     |         |         |           |
| R | (-) 1,25.83 | 8,60.17 | 8,33.17 | (-) 27.00 |

Saving under 'Salaries' (₹1,13.47 lakh) due to non-filling of vacant posts, was surrendered and reasons for final saving (₹27.00 lakh) have not been intimated (July 2018).

(16) 08 Upgradation of Food Testing  
Laboratory at Mysuru and  
Belagavi

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 4,12.00     |         |         |     |
| R | (-) 1,33.41 | 2,78.59 | 2,78.59 | ... |

Saving under 'Building Expenses' (₹1,33.41 lakh) were reappropriated to other heads, due to non-receipt of bills in time. Saving occurred under this head during 2016-17 also.

(17) **112 Public Health Education**

02 KHSDRP – Public Health  
Competitive Fund – EAP

|  |         |       |           |
|--|---------|-------|-----------|
|  | 1,50.00 | 76.78 | (-) 73.22 |
|--|---------|-------|-----------|

Reasons for saving under 'General Expenses' (₹25.22 lakh) and 'Other Expenses' (₹48.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(18) 03 KHSDRP –Health Financing

|  |         |       |             |
|--|---------|-------|-------------|
|  | 1,50.00 | 48.94 | (-) 1,01.06 |
|--|---------|-------|-------------|

Reasons for saving under 'General Expenses' (₹1,01.06 lakh) have not been intimated (July 2018).

(19) 06 Oral Health for BPL Senior  
Citizens

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,50.00     |       |       |     |
| R | (-) 1,14.11 | 35.89 | 35.89 | ... |

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Saving under ‘Other Expenses’ (₹1,14.11 lakh) due to non-receipt of Government Orders for release of funds, was surrendered. Saving occurred under this head during 2016-17 also.

|      |    | <i>Head</i>                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|-------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (20) | 07 | Chief Minister’s Santvana Programme |                    |                                                        |                                  |
|      |    | O      14,32.00                     | 8,99.00            | 8,99.00                                                | ...                              |
|      |    | R      (-) 5,33.00                  |                    |                                                        |                                  |

(a) Additional funds under ‘Other Expenses’ (₹1,50.00 lakh) were provided through reappropriation towards payment of pending claims.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹4,86.00 lakh) and ‘Tribal Sub Plan’ (₹1,97.00 lakh – entire provision) were reappropriated to other heads, due to non-commencement of the project.

|      |                                         |                    |         |         |             |
|------|-----------------------------------------|--------------------|---------|---------|-------------|
| (21) | <b>80 General</b>                       |                    |         |         |             |
|      | <b>001 Direction and Administration</b> |                    |         |         |             |
|      | 02 Opening of Burns and Dialysis Wards  |                    |         |         |             |
|      |                                         | O      12,74.00    | 5,28.00 | 3,42.99 | (-) 1,85.01 |
|      |                                         | R      (-) 7,46.00 |         |         |             |

(a) Saving under ‘Other Expenses’ (₹2,30.95 lakh) due to non-receipt of bills in time, was reappropriated to other heads. Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Special Development Plan’ (₹5,00.00 lakh – entire provision) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2016-17 also.

(c) Reasons for saving under ‘Schedule Caste Sub Plan’ (₹1,32.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹53.00 lakh – entire provision) have not been intimated (July 2018).

|      |    |                        |         |         |     |
|------|----|------------------------|---------|---------|-----|
| (22) | 20 | Indira Suraksha Yojane |         |         |     |
|      |    | O      3,00.00         | 1,50.00 | 1,50.00 | ... |
|      |    | R      (-) 1,50.00     |         |         |     |

Saving under ‘Other Expenses’ (₹1,50.00 lakh) due to less claims, was reappropriated to other heads. Saving occurred under this head during 2016-17 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      | <i>Head</i>                                             |             | <i>Total grant</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------|-------------|--------------------|--------------------------------------------------------------|----------------------------------|
| (23) | <b>800 Other Expenditure</b>                            |             |                    |                                                              |                                  |
|      | 17 Comprehensive Maternal Health<br>Care (Thayi Bhagya) |             |                    |                                                              |                                  |
|      | O                                                       | 39,48.00    | 33,84.28           | 29,38.94                                                     | (-) 4,45.34                      |
|      | R                                                       | (-) 5,63.72 |                    |                                                              |                                  |

(a) Saving under 'Other Expenses' (₹5,63.72 lakh) due to non-receipt of bills in time, was reappropriated to other heads. Saving occurred under this head during 2016-17 also.

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹2,89.41 lakh) and 'Tribal Sub Plan' (₹1,55.93 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                               |                |            |          |              |
|------|-----------------------------------------------|----------------|------------|----------|--------------|
| (24) | 18 Establishment of EMRI (Aroghya<br>Kavacha) |                |            |          |              |
|      | O                                             | 2,56,06.00     | 1,20,53.07 | 72,70.32 | (-) 47,82.75 |
|      | R                                             | (-) 1,35,52.93 |            |          |              |

(a) Saving under 'Other Expenses' (₹1,35,52.93 lakh) was partly reappropriated (₹39,46.93 lakh) and partly surrendered (₹96,06.00 lakh) due to non-receipt of bills in time.

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹35,85.50 lakh) and 'Tribal Sub Plan' (₹11,97.25 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                                              |  |       |     |           |
|------|--------------------------------------------------------------|--|-------|-----|-----------|
| (25) | 21 Payments under the Karnataka<br>Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |
|------|--------------------------------------------------------------|--|-------|-----|-----------|

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|      |                                                            |              |            |            |             |
|------|------------------------------------------------------------|--------------|------------|------------|-------------|
| (26) | 26 Unspent SCSP-TSP Amount as<br>per the SCSP-TSP Act 2013 |              |            |            |             |
|      | O                                                          | 1,76,89.00   | 1,42,24.00 | 1,38,87.27 | (-) 3,36.73 |
|      | R                                                          | (-) 34,65.00 |            |            |             |

Saving under 'Schedule Caste Sub Plan' (₹24,67.00 lakh) and 'Tribal Sub Plan' (₹9,98.00 lakh) due to non-receipt of claims in time, was reappropriated to other heads and reasons for final saving (₹2,64.16 lakh) and (₹72.57 lakh) respectively have not been intimated (July 2018).

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      | <i>Head</i>                        |   | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------|---|--------------------|----------------------------------------------------------|----------------------------------|
| (27) | 27 Rashtriya Swasthya Bhima Yojana |   |                    |                                                          |                                  |
|      |                                    | O | 1,83,62.00         | 1,54,31.20                                               | 91,81.00                         |
|      |                                    | R | (-) 29,30.80 |  |  | (-) 62,50.20 |

(a) Saving under 'Other Expenses' (₹29,30.80 lakh) due to non-receipt of claims, was surrendered. Reasons for final saving (₹43,96.20 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(b) Reasons for final saving under 'Schedule Caste Sub Plan' (₹11,75.00 lakh) and 'Tribal Sub Plan' (₹6,79.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(28) **2211 FAMILY WELFARE**

**001 Direction and Administration**

01 State Family Welfare Bureau

|   |             |         |         |     |
|---|-------------|---------|---------|-----|
| O | 6,01.00     | 4,43.18 | 4,43.18 | ... |
| R | (-) 1,57.82 |         |         |     |

(a) Saving under 'Salaries' (₹41.14 lakh) due to non-filling of vacant posts, was surrendered.

(b) Reasons for saving under 'General Expenses' (₹47.40 lakh) and 'Transport Expenses' (₹36.41 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 also.

(29) 03 City Family Welfare Bureau

|   |           |       |       |     |
|---|-----------|-------|-------|-----|
| O | 46.00     | 21.60 | 21.60 | ... |
| R | (-) 24.40 |       |       |     |

Saving under 'Grants-in-Aid – Salaries' (₹24.40 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(30) **003 Training**

01 Regional Health and Family Welfare Training Centres

|   |           |         |         |          |
|---|-----------|---------|---------|----------|
| O | 2,94.00   | 2,42.10 | 2,42.09 | (-) 0.01 |
| R | (-) 51.90 |         |         |          |

Saving under 'Salaries' (₹31.97 lakh) due to non-filling of vacant posts, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      |    | <i>Head</i>                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----|------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (31) | 02 | Training of Auxiliary Nurses,<br>Midwives, Dadis and Lady Health<br>Visitors |                    |                                                        |                                  |
|      |    | O            7,68.00                                                         |                    |                                                        |                                  |
|      |    | S            1,50.69                                                         |                    |                                                        |                                  |
|      |    | R            (-) 1,01.94                                                     | 8,16.75            | 8,18.82                                                | (+ ) 2.07                        |

(a) Additional funds under ‘Scholarships and Incentives’ (₹1,50.69 lakh) provided through Supplementary Provision (Second Instalment) for payment of stipend for Women Staff Nurses Training Institute, proved excessive, in view of saving (₹11.30 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Salaries’ (₹33.96 lakh) due to non-filling of vacant posts, was surrendered and ‘Other Expenses’ (₹19.48 lakh) and ‘Maintenance Expenditure’ (₹16.29 lakh) due to economy measures, was surrendered.

|      |    |                                                       |         |         |     |
|------|----|-------------------------------------------------------|---------|---------|-----|
| (32) | 04 | CCS for Training of Multipurpose<br>Workers(MPW-Male) |         |         |     |
|      |    | O            2,42.00                                  |         |         |     |
|      |    | R            (-) 56.54                                | 1,85.46 | 1,85.46 | ... |

Savings under ‘Salaries’ (₹28.21 lakh) due to non-filling of vacant posts, was surrendered.

|      |            |                                                         |         |         |     |
|------|------------|---------------------------------------------------------|---------|---------|-----|
| (33) | <b>102</b> | <b>Urban Family Welfare Services</b>                    |         |         |     |
|      | 01         | Urban Family Welfare Centres<br>Run by State Government |         |         |     |
|      |            | O            4,95.00                                    |         |         |     |
|      |            | R            (-) 76.08                                  | 4,18.92 | 4,18.92 | ... |

Saving under ‘Salaries’ (₹20.93 lakh) and ‘Non Salaries’ (₹55.15 lakh) due to non-filling of vacant posts, was surrendered.

|      |    |                                                                                    |         |         |     |
|------|----|------------------------------------------------------------------------------------|---------|---------|-----|
| (34) | 02 | Urban Family Welfare Centres<br>Run by Local Bodies and<br>Voluntary Organisations |         |         |     |
|      |    | O            13,80.00                                                              |         |         |     |
|      |    | R            (-) 5,88.65                                                           | 7,91.35 | 7,91.35 | ... |

Saving under ‘Grants-in-Aid-Salaries’ (₹5,88.65 lakh) due to non-filling of vacant posts, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

|      | <i>Head</i>                           |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (35) | <b>104 Transport</b>                  |           |                    |                                                        |                                  |
|      | 2 State Health Transport Organisation |           |                    |                                                        |                                  |
|      | O                                     | 2,56.00   |                    |                                                        |                                  |
|      | R                                     | (-) 47.00 | 2,09.00            | 2,09.05                                                | (+ ) 0.05                        |

Saving under 'Salaries' (₹44.98 lakh) due to non-filling of vacant posts and retirement, was surrendered.

|      |                                                                              |  |         |         |           |
|------|------------------------------------------------------------------------------|--|---------|---------|-----------|
| (36) | <b>108 Selected Area Programmes<br/>(Including India Population Project)</b> |  |         |         |           |
|      | 01 India Population Project – Population Centre                              |  | 3,34.00 | 2,92.61 | (-) 41.39 |

Reasons for saving under 'Salaries' (₹35.61 lakh) have not been intimated (July 2018).

|      |                                   |  |         |         |           |
|------|-----------------------------------|--|---------|---------|-----------|
| (37) | 02 India Population Project - III |  | 1,62.00 | 1,28.93 | (-) 33.07 |
|------|-----------------------------------|--|---------|---------|-----------|

Reasons for the saving under 'Salaries' (₹29.40 lakh) have not been intimated (July 2018).

(vi) Excess in the Revenue Section occurred as under:

(1) **2210 MEDICAL AND PUBLIC HEALTH**

**01 Urban Health Services – Allopathy**

**001 Direction and Administration**

01 Directorate of Health and Family Welfare Services (Medical Branch)

|   |            |          |          |  |     |
|---|------------|----------|----------|--|-----|
| O | 40,48.00   |          |          |  |     |
| R | (+ ) 75.23 | 41,23.23 | 41,23.23 |  | ... |

(a) Additional funds under 'Salaries' (₹1,75.77 lakh) were provided through reappropriation towards payment of arrears of salaries of PG Doctors as per the orders of the Government.

(b) Saving under 'Subsidiary Expenses' (₹81.47 lakh) due to non-receipt of claims in time, was reappropriated to other heads.

(2) **104 Medical Stores Depots**

01 Karnataka State Drug Logistic and Warehousing Society

|   |              |          |          |  |     |
|---|--------------|----------|----------|--|-----|
| O | 26,37.00     |          |          |  |     |
| R | (+ ) 2,47.00 | 28,84.00 | 28,84.00 |  | ... |



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

Additional funds under ‘Grants-in-Aid-General’ (₹2,47.00 lakh) were provided through reappropriation towards purchase of Generators in State Hospitals for Dialysis and for purchase of linen.

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                               |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (3) <b>110 Hospitals and Dispensaries</b>     |                    |                               |                                  |
| 1 Hospitals Attached to Teaching Institutions |                    |                               |                                  |
| O                                             | 6,91,81.00         |                               |                                  |
| R                                             | (+ 44,13.13        | 7,35,94.13                    | 7,35,93.97                       |
|                                               |                    |                               | (-) 0.16                         |

(a) Saving under ‘Buildings – Land and Buildings’ (₹73.68 lakh) due to less number of claims received, was surrendered.

(b) (i) Additional funds under ‘Psychiatric clinics, Hospitals for E.D. and T.B.Scan, major and District and Taluk Hospitals and Blood Banks – Salaries’ (₹73,99.57 lakh) were provided through reappropriation towards payment of salary, owing to filling up of vacant posts.

(ii) Saving under ‘Contract/Outsource’ (₹47.82 lakh), ‘Travel Expenses’ (₹1,58.88 lakh), ‘General Expenses’ (₹69.46 lakh), ‘Telephone charges’ (₹27.10 lakh), ‘Other Expenses’ (₹5,75.85 lakh), ‘Building Expenses’ (₹5,02.09 lakh), ‘Machinery & Equipments’ (₹3,59.92 lakh), ‘Transport Expenses’ (₹1,85.12 lakh), ‘Maintenance Expenditure’ (₹2,70.88 lakh), ‘Materials and Supplies’ (₹1,28.28 lakh), ‘Hospital Accessories’ (₹1,35.39 lakh) and ‘Diet Expenses’ (₹4,46.10 lakh) were reappropriated to other heads, without giving specific reasons.

(4) **02 Urban Health Services – Other Systems of Medicine**

**101 Ayurveda**

2 Hospitals and Dispensaries

|   |          |         |         |
|---|----------|---------|---------|
| O | 3,26.00  |         |         |
| S | 20.65    |         |         |
| R | (+ 39.88 | 3,86.53 | 3,86.91 |
|   |          |         | (+ 0.38 |

(a) Additional funds under ‘Opening and Maintenance of Taluk and District Level Ayush Hospitals – Salaries’ (₹1,94.15 lakh) were provided partly through Supplementary Provision (Third and Final Instalment) (₹18.65 lakh) and partly through reappropriation (₹1,75.50 lakh) towards expenditure of salary owing to filling up of posts.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(b) Saving under ‘Contract/Outsource’ (₹29.99 lakh) and ‘Other Expenses’ (₹82.63 lakh) due to economy measures, was surrendered.

| <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) <b>05 Medical Education, Training and Research</b> |                    |                                                        |                                  |
| <b>105 Allopathy</b>                                   |                    |                                                        |                                  |
| 1 Education including Education in Pharmacy            |                    |                                                        |                                  |
| O 13,03.08.00                                          |                    |                                                        |                                  |
| S 21,40.33                                             |                    |                                                        |                                  |
| R (+) 17,00.70                                         | 13,41,49.03        | 13,40,86.31                                            | (-) 62.72                        |

(a) Additional funds under ‘Karnataka Institute of Medical Sciences (KIMS) Hubballi – Grants-in-Aid – Salaries’ (₹10,93.00 lakh) were provided through reappropriation, without giving any specific reasons.

(b) Additional funds under ‘Kidwai Memorial Institute of Oncology, Bengaluru – Schedule Caste Sub Plan’ (₹4,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards treatment under SCSP of SC patients.

(c) Saving under ‘Grants-in -Aid to private Medical Colleges towards stipends – Grants-in-Aid – Salaries’ (₹2,97.02 lakh) were partly reappropriated to other heads (₹95.74 lakh) due to non-receipt of bills in time and partly surrendered (₹2,01.28 lakh) due to non-receipt of bills in time.

(d) Additional funds under ‘Jayadeva Institute of Cardiology – Schedule Caste Sub Plan’ (₹5,85.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards treatment under SCSP of SC patients.

(e) Saving under ‘Fee concession of SC/ST students studying in Private Medical Colleges – Scholarships and Incentives’ (₹2,73.82 lakh) was partly reappropriated to other heads (₹2,00.00 lakh) due to non-receipt of bills in time and partly surrendered (₹73.82 lakh) due to non-receipt of bills in time after objections.

(f) Additional funds under ‘Central Plan Scheme for Development of Post Graduate Courses and Research work at Government College of Pharmacy, Bengaluru – Salaries’ (₹34.19 lakh) were provided through reappropriation towards payment of salaries to officers.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(g) Additional funds under ‘Indira Gandhi Institute of Child Health – Grants-in-Aid – General’ (₹5,87.83 lakh) were partly provided through Supplementary Provision (Second, Third and Final Instalment) (₹3,87.83 lakh) and partly through reappropriation (₹2,00.00 lakh) towards patients suffering from rare disease of Primary Deficiency Disorder and for Lysosomal Storage Disorders.

(h) (i) Additional funds under ‘Nephro Urology Institute – Schedule Caste Sub Plan’ (₹77.50 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards treatment of patients.

(ii) Reasons for saving under ‘Grants-in-Aid – Salaries’ (₹61.24 lakh) have not been intimated (July 2018).

(i) Additional funds under ‘Bangalore Medical College and Research Institute – Grants-in-Aid – Salaries’ (₹5,52.00 lakh) were provided through reappropriation towards payment of salaries.

(j) Additional funds under ‘Hassan Medical College – Grants-in-Aid – Salaries’ (₹6,23.00 lakh) were provided through reappropriation towards payment of salaries.

(k) (i) Additional funds under ‘Six Medical Colleges 2013-14- Grants-in-Aid – General’ (₹11,29.32 lakh) were provided through reappropriation towards requirement of additional funds on transfer of District Hospitals to Medical Education Departments.

(ii) Saving under ‘Grants-in-Aid - Salaries’ (₹13,81.00 lakh) were reappropriated to other heads, without giving specific reasons.

(l) Additional funds under ‘Trauma Care Centre, Bengaluru – Grants-in-Aid – General’ (₹6,70.00 lakh) through Supplementary Provision (Second Instalment) and ‘Scheduled Caste Sub Plan’ were provided through Supplementary Provision (Third and Final Instalment) (₹20.00 lakh) towards expenses of salary and treatment of patients.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(m) (i) Saving under ‘Government Colleges with Attachment Hospitals – Salaries’ (₹2,07.94 lakh) were partly reappropriated to other heads (₹75.23 lakh) and partly surrendered (₹1,32.71 lakh) due to non-receipt of claims in time.

(ii) Additional funds under ‘Drugs and Chemicals’ (₹2,95.74 lakh) were provided through reappropriation, due to requirement of funds for IDNAT Blood tests in Medical Education Department.

| <i>Head</i>                                                | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                |                    |                           |                                  |
| (6) <b>06 Public Health</b>                                |                    |                           |                                  |
| <b>003 Training</b>                                        |                    |                           |                                  |
| 23 Health - Information, Education and Communication (IEC) |                    |                           |                                  |
| O                                                          | 50.00              |                           |                                  |
| R                                                          | (+ 4,07.07         | 4,57.07                   | 4,57.07                          |
|                                                            |                    |                           | ...                              |

Additional funds under ‘Other Expenses’ (₹4,07.07 lakh) were provided through reappropriation towards meeting expenditure for second Indian Cancer Congress and for IEC Programmes and for International Institute of Information Technology.

|                                         |            |            |            |
|-----------------------------------------|------------|------------|------------|
| (7) <b>80 General</b>                   |            |            |            |
| <b>001 Direction and Administration</b> |            |            |            |
| 01 Suvarna Aarogya Suraksha             |            |            |            |
| O                                       | 3,30,00.00 |            |            |
| R                                       | (+ 6,83.00 | 3,36,83.00 | 3,36,83.00 |
|                                         |            |            | ...        |

Additional funds under ‘Schedule Caste Sub Plan’ (₹4,86.00 lakh) and ‘Tribal Sub Plan’ (₹1,97.00 lakh) were provided through reappropriation towards expenditure on SC/ST beneficiaries under ‘Vajapayee Arogyashree Scheme’.

(vii) Saving in the Capital Section occurred mainly under:

|                                                             |              |            |            |
|-------------------------------------------------------------|--------------|------------|------------|
| (1) <b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b> |              |            |            |
| <b>03 Medical Education Training and Research</b>           |              |            |            |
| <b>105 Allopathy</b>                                        |              |            |            |
| 1 Buildings                                                 |              |            |            |
| O                                                           | 4,28,43.00   |            |            |
| S                                                           | 2,10,75.55   |            |            |
| R                                                           | (-) 84,91.00 | 5,54,27.55 | 5,54,26.82 |
|                                                             |              |            | (-) 0.73   |

## **GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(a) Additional funds under ‘New Medical Colleges, 2006-07 – Construction’ (₹1,21,81.00 lakh) were provided through Supplementary Provision (Second Instalment and Third and Final Instalment) towards Civil works for Super Speciality Hospital in SIMS Shivamogga and for Upgrading of existing medical colleges 100 to 150 at Mandya, Hassan, Shivamogga, Belagavi, Raichur and Bidar under Centrally Sponsored Scheme.

(b) Saving under ‘Government Nursing College Construction’ (₹25.00 lakh – entire provision) due to non-requirement of funds at Hassan and Holenarasipura Nursing Building Construction, was reappropriated to other head..

(c) Additional funds under ‘BMCRI – Additional facilities as per MCI norms – Construction’ (₹6,03.55 lakh) were provided through Supplementary Provision (Second Instalment) for completion of balance works of BMCRI and also for the deposits of BESCO, BWSSB, PMC and others.

(d) (i) Additional funds under ‘New Medical Colleges – 2013-14 – Construction’ (₹1,02,84.00 lakh) were provided through reappropriation towards construction of 1500 KV Express feeder Electricity line and Construction of Medical Colleges and Hostels in Gadag, Koppal, Chamarajanagara and Kodagu and for construction of Diesel generator for 500 Bed District Hospital under Gulbarga Medical College.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹22,50.00 lakh) and ‘Tribal Sub Plan’ (₹2,41.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards Construction of Hospital and hostel for Gadag, Koppal, Chamarajanagara and Kodagu Medical Colleges.

(e) Additional funds under ‘Jayadeva Institute of Cardiology – Mysuru – Construction’ (₹58,00.00 lakh) were provided through Supplementary Provision (First and Second Instalment) towards Construction work of Sri Jayadeva Institute of Cardiovascular Sciences and Research, Mysuru.

(f) Saving under ‘Institute of Gastroenterology Sciences – Construction’ (₹7,50.00 lakh) due to non-receipt of claims, was reappropriated other heads.

(g) (i) Saving under ‘New Medical Colleges 2014-15 – Construction’ (₹1,55,09.00 lakh – entire provision) due to non-receipt of claims, was reappropriated to other heads.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(ii) Saving under ‘Schedule Caste Sub Plan’ (₹22,50.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹2,41.00 lakh – entire provision) due to non-receipt of claims, was surrendered.

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) <b>04 Public Health</b> |                    |                                                          |                                        |
| <b>200 Other Programmes</b> |                    |                                                          |                                        |
| 1 Buildings                 |                    |                                                          |                                        |
| O      19,01.00             |                    |                                                          |                                        |
| S      22,85.07             |                    |                                                          |                                        |
| R     (-) 13,50.25          | 28,35.82           | 28,35.75                                                 | (-) 0.07                               |

(a) Additional funds under ‘Aroghya Bhavana – Consturction’ (₹22,85.07 lakh) were provided through Supplementary Provision (Second Instalment) towards Construction of Building.

(b) Saving under ‘Government College of Pharmacy in North Karnataka Region – Construction’ (₹13,50.00 lakh – entire provision) due to non-receipt of administrative sanction for Kalburagi Government Pharmacy College, was reappropriated to other heads.

(viii) Excess in the Capital Section occurred mainly under:

(1) **4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**

**01 Urban Health Services**

**110 Hospital and Dispensaries**

        1 Buildings

|                    |            |            |             |
|--------------------|------------|------------|-------------|
| O      2,72,70.00  |            |            |             |
| S      1,54,78.34  |            |            |             |
| R     (+) 71,41.93 | 4,98,90.27 | 4,96,99.65 | (-) 1,90.62 |

(a) (i) Additional funds under ‘Urban Health Services – Other Expenses’ (₹28,14.15 lakh) were provided through reappropriation towards undertaking of 46 New Projects.

(ii) Additional funds under ‘Special Development Plan’ (₹5,00.00 lakh) and ‘Major Works’ (₹58,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards Construction of Building.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conold.**

(b) Additional funds under ‘Land & Buildings – Land & Buildings’ (₹78.34 lakh) provided through Supplementary Provision (Third and Final Instalment) towards Land acquisition for the purpose of construction of a 250 bedded hospital in Koppal as per court orders, proved unnecessary, in view of final saving (₹78.34 lakh) reasons for which, have not been intimated (July 2018).

(c) Additional funds under ‘Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysuru and Kalaburagi – Major Works’ (₹24,70.00 lakh) were provided through reappropriation towards expenditure on establishment of Mysuru and Kalaburagi Trauma Care Centre.

(d) Additional funds under ‘Establishment of Super Speciality Hospital at Gulbarga Belgaum and Mysore Government Medical Colleges – Major Works’ (₹35,30.00 lakh) were provided through reappropriation for construction of Building works.

(e) Additional funds under ‘Construction of Hospital Building – NABARD – NABARD Works’ (₹71,00.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) for construction of Building.

(f) Additional funds under ‘Establishment of Super Speciality Hospitals – Major Works’ (₹20,00.00 lakh) towards maintenance and administrative expenses for NIMHANS (Bengaluru) proved excessive, in view of saving (₹16,50.00 lakh) was reappropriated to other heads, without giving specific reasons.

| <i>Head</i>                                           | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------|--------------------|-----------------------------|----------------------------------|
|                                                       |                    | <i>(In lakhs of rupees)</i> |                                  |
| (2) <b>03 Medical Education Training and Research</b> |                    |                             |                                  |
| <b>105 Allopathy</b>                                  |                    |                             |                                  |
| 2 Drugs Control Department – Buildings                |                    |                             |                                  |
|                                                       | O     2,80.00      |                             |                                  |
|                                                       | R     (+ 32.79     | 3,12.79                     | 3,12.79     ...                  |

Additional funds under ‘Buildings – Drug Controller – Construction’ (₹1,85.85 lakh) were provided through reappropriation towards construction of Women Student’s Hostel in the premises of Government Drug Science University, Bengaluru proved excessive, in view of saving (₹1,53.06 lakh) surrendered, without giving specific reasons.

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GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2851	VILLAGE AND SMALL INDUSTRIES			
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			

Revenue –

Original	16,28,47,00	|	16,71,54,93	10,65,20,41	(-) 6,06,34,52
Supplementary	43,07,93				
Amount surrendered during the year (March 2018)					5,19,02,47

Capital –

Original	1,73,17,00	|	2,26,17,00	2,09,17,95	(-) 16,99,05
Supplementary	53,00,00				
Amount surrendered during the year (March 2018)					10,00,00

NOTES AND COMMENTS:

(i) As against a saving of ₹6,06,34.52 lakh in the Revenue Section, the amount surrendered was ₹5,19,02.47 lakh (about 86 per cent of the saving).

(ii) As against a saving of ₹16,99.05 lakh in the Capital Section, the amount surrendered was ₹10,00.00 lakh (about 59 per cent of the saving).

GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

(iii) Saving in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
01 Labour			
001 Direction and Administration			
01 Commissioner of Labour			
O 4,32.00			
R (-) 68.77	3,63.23	3,73.42	(+ 10.19

(a) Saving mainly under ‘Salaries’ (₹39.55 lakh) due to non-filling up of Joint Labour Commissioner post which was surrendered, proved excessive, in view of final excess mainly due to compassionate appointment (₹10.18 lakh) under this head.

(b) Saving under ‘Contract/Outsource’ (₹15.40 lakh) due to non-filling up of new Data Entry Operator and Typist post from KEONICS on contract/outsource basis, was surrendered.

(2) **101 Industrial Relations**

 01 Enforcement of Labour Laws

O 27,69.00			
R (-) 4,51.45	23,17.55	23,27.53	(+ 9.98

(a) Saving under ‘General Expenses’ (₹1,01.94 lakh) was partly reappropriated (₹15.00 lakh) to other heads and partly surrendered (₹86.94 lakh) due to non-submission of bills in time (February/March 2018). Saving occurred under this head during 2016-17 also.

(b) Saving under ‘Travel Expenses’ (₹25.70 lakh) was partly reappropriated (₹13.00 lakh) to other heads and partly surrendered (₹12.70 lakh) due to non-submission of bills in time (February/March 2018). Saving occurred under this head during 2016-17 also.

(c) Saving under ‘Contract/Outsource’ (₹90.87 lakh) and ‘Transport Expenses’ (₹54.52 lakh) due to non-filling up of post of Data Entry Operator and Typist on outsource basis from KEONICS and due to non submission of bills in time (February/March 2018) respectively, was surrendered.

(d) Saving mainly under ‘Salaries’ (₹2,01.13 lakh) due to non-filling up of any post from KPSC, was surrendered, proved excessive, in view of final excess (₹34.26 lakh) due to drawal of charge allowance by officials.

GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3) 102 Working Conditions and Safety			
12 Payments under the Karnataka Guarantee of Services Act	52.00	...	(-) 52.00
Reasons for saving under ‘Compensatory Cost’ (₹52.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.			
(4) 112 Rehabilitation of Bonded Labour			
01 Rehabilitation of Bonded Labour	3,00.00	90.00	(-) 2,10.00
Reasons for saving under ‘Other Expenses’ (₹2,10.00 lakh) have not been intimated (July 2018).			
(5) 800 Other Expenditure			
07 Vacant Post Provision	5,81.00	...	(-) 5,81.00
Reasons for saving under ‘Other Allowance’ (₹5,81.00 lakh – entire provision) have not been intimated (July 2018).			
(6) 02 Employment Service			
001 Direction and Administration			
03 Director of Employment and Training			
	O 3,95,75.00		
	R (-) 1,53,52.37	2,42,22.63	2,04,93.04 (-) 37,29.59
(a) Saving under ‘Other Expenses’ (₹1,07,20.88 lakh) due to non-fulfilment of purchase procedure and non-appointment of part-time employees as per Government Order, was surrendered. Reasons for final saving (₹20,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.			
(b) Saving under ‘Special Development Plan’ (₹21,18.71 lakh), ‘Tribal Sub Plan’ (₹7,68.58 lakh) due to delay in tender process, ‘Building Expenses’ (₹2,01.87 lakh) due to shifting of ITIs to own building, ‘Modernisation’ (₹1,00.00 lakh) due to non-receipt of requirement proposal, ‘Travel Expenses’ (₹99.72 lakh) due to submission of bills at the fag end of the financial year, ‘Scholarship and Incentives’ (₹62.75 lakh) due to less number of students enrolled and scholarship of SC/ST students borne by the Department of Social Welfare, ‘Transport Expenses’ (₹50.24 lakh) and ‘Materials and Supplies’ (₹28.55 lakh) was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.			

GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

(c) Saving under ‘Schedule Caste Sub Plan’ (₹18,88.30 lakh) was due to delay in tender process. Saving occurred under this head during 2016-17 also.

(d) Saving under ‘Salaries’ (₹11,61.17 lakh) due to non filling up of Officer’s post, which was surrendered, proved excessive, in view of final excess (₹1,58.72 lakh) under this head due to filling up of posts by KPSC and promotions given to officials.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(7) 101 Employment Services			
08 National Career Service			
O	...		
S	3,36.00	33.08	(-) 3,02.92

Funds under ‘Other Expenses’ (₹3,36.00 lakh) provided through Supplementary Provision (First and Second Instalment) proved excessive, in view of saving (₹3,02.92 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(8) 09 Skill Development Mission			
O	2,00,00.00		
R	(-) 1,06,84.31	71,26.91	(-) 21,88.78

(a) Saving under ‘Other Expenses’ (₹96,43.24 lakh) and ‘Tribal Sub Plan’ (₹10,41.07 lakh) due to delay in starting of scheme (September 2017) and non-receipt of sanction order by Government for incurring expenditure, was surrendered.

(b) Saving under ‘Schedule Caste Sub Plan’ (₹21,88.77 lakh) was due to delay in starting of scheme (September 2017) and non-receipt of sanction order by Government for incurring expenditure.

(9) 10 General Employment Exchanges			
O	8,05.00		
R	(-) 1,86.06	6,18.95	(+) 0.01

Saving under ‘Salaries’ (₹70.12 lakh) ‘Contract/Outsource’ (₹26.01 lakh) due to non-filling of vacant posts and delay in appointment of outsourced employees respectively, was surrendered. Saving under ‘Building Expenses’ (₹37.24 lakh) and ‘General Expenses’ (₹31.50 lakh) was surrendered, without giving specific reasons. Saving under ‘Salaries’ and ‘Building Expenses’ occurred during 2016-17 and 2015-16 also.

GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	03 Training				
	101 Industrial Training Institutes				
	49 Upgradation of ITI's into Centres for Excellence				
		O 12,21.00			
		R (-) 3,48.06	8,72.94	8,72.94	...

Saving under 'Modernisation' (₹3,48.06 lakh) due to non-fulfilment of purchase procedure, was surrendered.

(11)	50 Establishment of STARC				
		O 1,13.00			
		R (-) 56.47	56.53	76.37	(+ 19.84)

Saving mainly under 'Salaries' (₹49.37 lakh) due to non-filling up of posts, was surrendered, proved excessive, in view of final excess (₹19.84 lakh) under this head due to shortage of grants in staff salary.

(12)	52 Establishment of New ITI's				
		O 11,00.00			
		R (-) 10,94.05	5.95	5.95	...

Saving under 'Other Expenses' (₹10,94.05 lakh) due to non-fulfilment of purchase procedure, was surrendered.

(13)	59 Pradhan Mantri Kowshalyavikas Program				
		O 52,48.00			
		R (-) 52,48.00	...	...	...

Saving under 'Other Expenses' (₹52,48.00 lakh – entire provision) due to non-receipt of orders for incurring expenditure, was surrendered.

(14)	2851 VILLAGE AND SMALL INDUSTRIES				
	102 Small Scale Industries				
	82 Assistance to Institutions for Technology Training				
		O 1,60,61.00			
		R (-) 1,39,12.00	21,49.00	19,77.84	(-) 1,71.16

GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.

Saving under ‘Subsidies’ (₹1,26,61.00 lakh – entire provision) due to non-receipt of grant from Government, ‘Other Expenses’ (₹6,85.16 lakh), ‘Schedule Caste Sub Plan’ (₹4,01.76 lakh) and ‘Tribal Sub Plan’ (₹1,64.08 lakh) was surrendered, as the same amount that was required for ongoing schemes in the Department of Commerce and Industries provided under Demand No.18. Reasons for final saving under ‘Schedule Caste Sub Plan’ (₹1,18.24 lakh) and ‘Tribal Sub Plan’ (₹52.92 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(15) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
191 Assistance to Municipal Corporation			
5 National Urban Livelihood Mission/Swarna Jayanthi Shahari Rojgar Yojana			
O 50,00.00			
S 4,71.93			
R (-) 14,01.92	40,70.01	27,31.55	(-) 13,38.46

(a) Additional funds under ‘National Urban Livelihood Mission – Other Expenses’ (₹4,71.93 lakh) were provided through Supplementary Provision (Second Instalment) to meet the shortfall in Budget (Original) provision.

(b) Saving under ‘Tribal Sub Plan’ (₹14,01.92 lakh) due to non-receipt of orders for incurring expenditure from Government, was surrendered.

(c) Saving under ‘Schedule Caste Sub Plan’ (₹13,38.45 lakh) was due to non-receipt of orders for incurring expenditure from Government.

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## GRANT NO.24 - ENERGY

|                                       |                                                               | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------|---------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>       |                                                               |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                   |                                                               |                                         |                               |                                  |
| <b>2045</b>                           | <b>OTHER TAXES AND DUTIES ON<br/>COMMODITIES AND SERVICES</b> |                                         |                               |                                  |
| <b>2801</b>                           | <b>POWER</b>                                                  |                                         |                               |                                  |
| <b>4801</b>                           | <b>CAPITAL OUTLAY ON POWER<br/>PROJECTS</b>                   |                                         |                               |                                  |
| <b>6801</b>                           | <b>LOANS FOR POWER PROJECTS</b>                               |                                         |                               |                                  |
| <b>Revenue –</b>                      |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                        |                                                               |                                         |                               |                                  |
| Original                              | 94,41,66,00                                                   |                                         |                               |                                  |
| Supplementary                         | ...                                                           | 94,41,66,00                             | 94,14,59,10                   | (-) 27,06,90                     |
| Amount surrendered during the<br>year |                                                               |                                         |                               | NIL                              |
| <b>Charged –</b>                      |                                                               |                                         |                               |                                  |
| Original                              | 3,62,00                                                       |                                         |                               |                                  |
| Supplementary                         | ...                                                           | 3,62,00                                 | 3,62,00                       | ...                              |
| Amount surrendered during the<br>year |                                                               |                                         |                               | NIL                              |
| <b>Capital –</b>                      |                                                               |                                         |                               |                                  |
| <b>Voted –</b>                        |                                                               |                                         |                               |                                  |
| Original                              | 8,27,00,00                                                    |                                         |                               |                                  |
| Supplementary                         | ...                                                           | 8,27,00,00                              | 8,39,94,95                    | (+) 12,94,95                     |
| Amount surrendered during the<br>year |                                                               |                                         |                               | NIL                              |

### NOTES AND COMMENTS:

(i) As against a saving of ₹27,06.90 lakh in Revenue Section of the Voted Grant, no amount was surrendered.

**GRANT NO.24 – ENERGY – conclud.**

(ii) An Error in Budget was noticed under Major Head ‘6801 loans for Power Project – 205 – Transmission and Distribution –Loans to Karnataka Power Transmission Corporation Limited (KPTCL) – Bengaluru Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’, where no funds were provided in the Budget for 2017-18.

However, EAP Loans for ₹12,94.95 lakh has been adjusted in the accounts, against the classification provided in the Government order No.FD/19/PMU/2017, Bengaluru, dated 31.03.2018. Expenditure booked against the head attracts the criteria of ‘New Service’.

(iii) In the Capital Section of the Voted Grant, the expenditure exceeded the provision by ₹12,94,95,000/-, which requires regularisation.

(iv) Excess in the Capital Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|---------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>6801 LOANS FOR POWER PROJECTS</b>                            |                    |                                                          |                                        |
| <b>205 Transmission and Distribution</b>                            |                    |                                                          |                                        |
| 1 Loans to Karnataka Power Transmission Corporation Limited (KPTCL) | ...                | 12,94.95                                                 | (+) 12,94.95                           |

Please refer note and comments at Serial No (ii) and (iii) above.

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GRANT NO.25 - KANNADA AND CULTURE

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2205	ART AND CULTURE			
2250	OTHER SOCIAL SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	3,68,95,00	|	3,79,45,00	3,40,55,96	(-) 38,89,04
Supplementary	10,50,00				
Amount surrendered during the year					NIL

Capital –

Original	54,64,00	|	54,64,00	52,38,19	(-) 2,25,81
Supplementary	...				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of ₹38,89.04 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹2,25.81 lakh in the Capital Section, no amount was surrendered.

(iii) Saving in the Revenue section occurred mainly under:

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>	
		<i>(In lakhs of rupees)</i>			
(1)	2205 ART AND CULTURE				
	001 Direction and Administration				
	01 Directorate of Kannada & Culture				
	O 16,81.00	|	15,27.00	13,40.88	(-) 1,86.12
	R (-) 1,54.00				

GRANT NO.25 - KANNADA AND CULTURE – contd.

(a) Saving under ‘Other Expenses’ (₹1,54.00 lakh) due to less progress with reference to the target, was reappropriated to other heads. Reasons for final saving (₹34.98 lakh) have not been intimated (July 2018).

(b) Reasons for saving mainly under ‘Salaries’ (₹1,18.27 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(2) 03 Vacant Post Provision	39.00	...	(-) 39.00

Reasons for saving under ‘Other Allowance’ (₹39.00 lakh – entire provision) have not been intimated (July 2018).

(3) **102 Promotion of Arts and Culture**

79 Chalukya Authority	1,00.00	...	(-) 1,00.00
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Reasons for the saving under ‘Chalukya Authority – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(4) 1 Associations and Academics

O 89,20.00				
R (-) 5,50.00				
		83,70.00	76,30.37	(-) 7,39.63

(a) Reasons for saving under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹4,61.81 lakh) have not been intimated (July 2018).

(b) Reasons for saving under ‘Schedule Caste Sub Plan (SCSP) – Schedule Caste Sub Plan’ (₹2,25.89 lakh) have not been intimated (July 2018).

(c) Saving under ‘Assistance to Professional Drama Companies – Other Expenses’ (₹1,60.00 lakh) due to less progress against to the target, was reappropriated to other heads. Reasons for final saving (₹28.09 lakh) have not been intimated (July 2018).

(d) Saving under ‘Lakkundi Development Authority – Other Expenses’ (₹3,00.00 lakh – entire provision) due to less progress against to the target, was reappropriated to other heads.

GRANT NO.25 - KANNADA AND CULTURE – contd.

(e) Saving under ‘Publication of Popular Literature and Open Air Theatres – Financial Assistance/Relief’ (₹90.00 lakh) due to no progress against the target, was reappropriated to other heads.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(5)	79 Chalukya Authority	1,00.00	...	(-) 1,00.00

Reasons for the saving under ‘Chalukya Authority – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(6)	103 Archaeology			
	21 Heritage Commissioner	15,00.00	12,70.96	(-) 2,29.04

Reasons for saving mainly under ‘Other Expenses’ (₹2,07.91 lakh) have not been intimated (July 2018).

(7)	104 Archives			
	01 State Archives Unit	6,78.00	4,85.02	(-) 1,92.98

Reasons for saving mainly under ‘Other Expenses’ (₹1,35.22 lakh) and ‘Salaries’ (₹45.74 lakh) have not been intimated (July 2018). Saving occurred under ‘Other Expenses’ during 2016-17 and 2015-16 and under ‘Salaries’ during 2016-17 also.

(8)	107 Museums			
	01 Government Museums	4,13.00	2,29.00	(-) 1,84.00

Reasons for saving mainly under ‘Other Expenses’ (₹97.25 lakh), ‘Maintenance Expenditure’ (₹32.59 lakh) and ‘Salaries’ (₹29.92 lakh) have not been intimated (July 2018). Saving occurred under ‘Maintenance Expenditure’ during 2016-17 and 2015-16 and under ‘Salaries’ during 2016-17 also.

(9)	04 Maintenance of Mysuru Palace	2,14.00	1,73.70	(-) 40.30
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Reasons for saving under ‘Non-Salary Heads’ (₹27.00 lakh) have not been intimated (July 2018).

GRANT NO.25 - KANNADA AND CULTURE – contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10) 800 Other expenditure			
14 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

(11) 15 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	62.00	33.86	(-)28.14
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Reasons for saving mainly under ‘Schedule Caste Sub Plan’ (₹24.07 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(12) **2250 OTHER SOCIAL SERVICES**

800 Other Expenditure

2 Other Items

O	10,95.00		21,45.00	10,17.85	(-) 11,27.15
S	10,50.00				

Additional funds under ‘Other Expenses’ (₹10,50.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards payment of pending bills of Mysuru Dasara programme, proved unnecessary, in view of saving (₹11,27.15 lakh) under this head, reasons for which have not been intimated (July 2018).

(13) **3454 CENSUS, SURVEYS AND STATISTICS**

02 Surveys and Statistics

**110 Gazetter and Statistical
Memoirs**

01 Revision of District Gazetteers	1,90.00	1,32.90	(-) 57.10
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Reasons for saving mainly under ‘Other Expenses’ (₹42.55 lakh) have not been intimated (July 2018).

GRANT NO.25 - KANNADA AND CULTURE – conclud.

(iv) Excess in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1) 2205 ART AND CULTURE			
102 Promotion of Arts and Culture			
4 Other Scheme			
O 1,61,20.00			
R (+ 7,04.00	1,68,24.00	1,62,16.64	(-) 6,07.36

(a) Additional funds under promotion of Kannada and Culture – Other Expenses’ (₹8,04.00 lakh) provided through reappropriation towards Financial Assistance to various institutions, proved excessive, in view of saving (₹2,57.47 lakh) under this head, reasons for which have not been intimated (July 2018).

(b) (i) Saving under ‘National and State Festivals, Academics, AKKA and Kanaka Trust – Grants-in-Aid-General’ (₹1,00.00 lakh) due to less progress against the target, was reappropriated to other heads. Reasons for saving under this head (₹1,39.10 lakh) have not been intimated (July 2018).

(ii) Reasons for saving under ‘Financial Assistance/Relief’ (₹1,15.81 lakh) and ‘Other Expenses’ (₹87.47 lakh) have not been intimated (July 2018).

(v) Saving in the Capital Section occurred mainly under:

(1) 4202 CAPITAL OUTLAY ON			
EDUCATION, SPORTS, ART			
AND CULTURE			
04 Art and Culture			
101 Fine Arts Education			
02 Archaeology and Museums	4,64.00	2,38.19	(-) 2,25.81

Reasons for saving under ‘Major Works’ (₹2,25.81 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

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**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY**

**(ALL VOTED)**

|                     |                                                             | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                     |                                                             | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                             |                                 |                               |                                  |
| <b>2217</b>         | <b>URBAN DEVELOPMENT</b>                                    |                                 |                               |                                  |
| <b>2515</b>         | <b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>                   |                                 |                               |                                  |
| <b>2575</b>         | <b>OTHER SPECIAL AREA PROGRAMMES</b>                        |                                 |                               |                                  |
| <b>3425</b>         | <b>OTHER SCIENTIFIC RESEARCH</b>                            |                                 |                               |                                  |
| <b>3451</b>         | <b>SECRETARIAT – ECONOMIC SERVICES</b>                      |                                 |                               |                                  |
| <b>3454</b>         | <b>CENSUS, SURVEYS AND STATISTICS</b>                       |                                 |                               |                                  |
| <b>4217</b>         | <b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>                  |                                 |                               |                                  |
| <b>4515</b>         | <b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                                 |                               |                                  |
| <b>4575</b>         | <b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>     |                                 |                               |                                  |

**Revenue –**

|                                                 |            |  |            |            |                |
|-------------------------------------------------|------------|--|------------|------------|----------------|
| Original                                        | 6,86,30,00 | \| | 6,87,75,90 | 5,71,60,72 | (-) 1,16,15,18 |
| Supplementary                                   | 1,45,90    |  |            |            |                |
| Amount surrendered during the year (March 2018) |            |  |            |            | 6,14,33        |

**Capital –**

|                                    |             |  |             |             |                |
|------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                           | 11,41,34,00 | \| | 11,63,84,00 | 10,20,99,33 | (-) 1,42,84,67 |
| Supplementary                      | 22,50,00    |  |             |             |                |
| Amount surrendered during the year |             |  |             |             | NIL            |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹50.70 lakh was initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

(ii) As against a saving of ₹1,16,15.18 lakh in the Revenue Section the amount surrendered was ₹6,14.33 lakh (about 5 per cent of the saving).

(iii) As against a saving of ₹1,42,84.67 lakh in the Capital Section no amount was surrendered.

(iv) Saving in the Revenue Section occurred mainly under:

| <i>Head</i>                                        | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|----------------------------------------------------|--------------------|-----------------------------|------------------------------|
|                                                    |                    | <i>(In lakhs of rupees)</i> |                              |
| (1) <b>2575 OTHER SPECIAL AREA PROGRAMMES</b>      |                    |                             |                              |
| <b>60 Others</b>                                   |                    |                             |                              |
| <b>265 Special Area Programme</b>                  |                    |                             |                              |
| 01 State Legislators Local Area Development Scheme | 1,00.00            | 7.81                        | (-) 92.19                    |

Reasons for saving under 'Other Expenses' (₹92.19 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                  |         |         |           |
|--------------------------------------------------|---------|---------|-----------|
| (2) 02 Legislators Constituency Development Fund |         |         |           |
| O                                                | 2,00.00 |         |           |
| S                                                | 3.30    |         |           |
|                                                  | 2,03.30 | 1,33.31 | (-) 69.99 |

Reasons for saving under 'Other Expenses' (₹69.99 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                              |            |            |                |
|--------------------------------------------------------------|------------|------------|----------------|
| (3) 03 Article-371J – Hyderabad Karnataka Region Development | 6,00,00.00 | 5,00,00.00 | (-) 1,00,00.00 |
|--------------------------------------------------------------|------------|------------|----------------|

Reasons for saving under 'HKRDP' (₹1,00,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|                                                 |          |       |           |
|-------------------------------------------------|----------|-------|-----------|
| (4) <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |          |       |           |
| <b>101 Planning Commission/Planning Board</b>   |          |       |           |
| 4 Planning Board                                |          |       |           |
| O                                               | 1,24.00  |       |           |
| R                                               | (-) 8.95 |       |           |
|                                                 | 1,15.05  | 57.12 | (-) 57.93 |

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

Reasons for saving under ‘Non-Salaries’ (₹50.40 lakh) have not been intimated (July 2018).

| <i>Head</i> |                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (5)         | <b>101 Planning</b>              |                    |                                                          |                              |
|             | <b>Commission/Planning Board</b> |                    |                                                          |                              |
|             | 5 Evaluation and Man Power Unit  |                    |                                                          |                              |
|             | O 1,22.00                        | 1,25.90            | 94.79                                                    | (-) 31.11                    |
|             | S 3.90                           |                    |                                                          |                              |

Reasons for saving under ‘Non Salaries’ (₹30.67 lakh) have not been intimated (July 2018).

|     |                                                                         |          |          |             |
|-----|-------------------------------------------------------------------------|----------|----------|-------------|
| (6) | <b>196 Assistance to Zilla Parishads/<br/>District Level Panchayats</b> |          |          |             |
|     | 1 Zilla Panchayats                                                      | 26,03.00 | 18,74.86 | (-) 7,28.14 |

Reasons for saving under ‘Lumpsum – ZP’ (₹7,28.14 lakh – entire provision) have not been intimated (July 2018).

|     |                                                |       |     |           |
|-----|------------------------------------------------|-------|-----|-----------|
| (7) | <b>3454 CENSUS, SURVEYS AND<br/>STATISTICS</b> |       |     |           |
|     | <b>01 Census</b>                               |       |     |           |
|     | <b>800 Other Expenditure</b>                   |       |     |           |
|     | 04 Vacant Post Provision                       | 67.00 | ... | (-) 67.00 |

Reasons for saving under ‘Other Allowance’ (₹67.00 lakh) have not been intimated (July 2018).

|     |                                                           |         |         |     |
|-----|-----------------------------------------------------------|---------|---------|-----|
| (8) | <b>02 Surveys and Statistics</b>                          |         |         |     |
|     | <b>111 Vital Statistics</b>                               |         |         |     |
|     | 02 Crop Cutting Experiments for<br>Crop Estimation Survey |         |         |     |
|     | O 1,50.00                                                 | 1,27.68 | 1,27.68 | ... |
|     | R (-) 22.32                                               |         |         |     |

Saving under ‘Other Expenses’ (₹22.32 lakh) due to non-drawal of bills owing to technical difficulties in Khajane 2, was surrendered. Saving occurred under this head during 2016-17 also.

|     |                                     |         |         |     |
|-----|-------------------------------------|---------|---------|-----|
| (9) | <b>205 State Statistical Agency</b> |         |         |     |
|     | 03 Agricultural Census              |         |         |     |
|     | O 1,63.00                           | 1,06.02 | 1,06.02 | ... |
|     | R (-) 56.98                         |         |         |     |

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

Saving under ‘Other Expenses’ (₹42.70 lakh) due to non-receipt of Forms for the Tenth Agricultural census 2015-16 from various districts within the stipulated period, was surrendered. Saving occurred under this head during 2016-17 also.

| <i>Head</i>                 |                                                                                            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                                            |                    |                           |                              |
| (10)                        | 04 Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops |                    |                           |                              |
|                             | O 4,30.00                                                                                  | 3,60.07            | 3,60.06                   | (-) 0.01                     |
|                             | R (-) 69.93                                                                                |                    |                           |                              |

Saving under ‘Salaries’ (₹61.00 lakh) due to non-filling of vacant posts, was surrendered. Saving occurred under this head during 2016-17 also.

|      |                                                              |       |       |          |
|------|--------------------------------------------------------------|-------|-------|----------|
| (11) | 05 Central Sector Scheme for Improvement of Crops Statistics |       |       |          |
|      | O 3,03.00                                                    | 52.12 | 52.13 | (+) 0.01 |
|      | R (-) 2,50.88                                                |       |       |          |

Saving under ‘Other Expenses’ (₹2,41.06 lakh) were partly reappropriated (₹1,07.00 lakh) due to delay in starting of programme for estimation of crops and partly surrendered (₹1,34.06 lakh) due to limiting of expenditure proportionate to Central Government releases.

|      |                                                                 |         |         |         |
|------|-----------------------------------------------------------------|---------|---------|---------|
| (12) | 08 Crop Estimation Survey on Fruits, Vegetables and Minor Crops |         |         |         |
|      | O 2,86.00                                                       | 2,49.25 | 2,49.26 | (+)0.01 |
|      | R (-) 36.75                                                     |         |         |         |

Saving under ‘Salaries’ (₹20.91 lakh) surrendered due to non-filling of vacant posts. Saving occurred under this head during 2016-17 also.

(v) Excess in the Revenue Section occurred mainly under:

(1) **3451 SECRETARIAT ECONOMIC SERVICES**

**101 Planning Commission/ Planning Board**

01 Scheme of State Planning Board and District Planning Committees

|   |          |         |         |           |
|---|----------|---------|---------|-----------|
| O | 4,18.00  | 4,77.65 | 5,34.48 | (+) 56.83 |
| S | 50.70    |         |         |           |
| R | (+) 8.95 |         |         |           |



**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.**

(a) Additional funds under ‘Other Expenses (₹49.70 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards payment to IIM, Bengaluru for their report on Karnataka Innovative Governance.

(b) Reasons for excess under ‘Salaries’ (₹59.00 lakh) have not been intimated (July 2018).

(vi) Saving in the Capital Section occurred mainly under:

|     | <i>Head</i>                                     | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|     |                                                 | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) | <b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b> |                             |                           |                              |
|     | <b>01 State Capital Development</b>             |                             |                           |                              |
|     | <b>800 Other Expenditure</b>                    |                             |                           |                              |
|     | 04 Karavali Abhivrudhi Pradhikara               | 19,68.00                    | 14,68.00                  | (-) 5,00.00                  |

Reasons for saving under ‘Capital Expenses’ (₹5,00.00 lakh) have not been intimated (July 2018).

|     |                                                                  |          |         |              |
|-----|------------------------------------------------------------------|----------|---------|--------------|
| (2) | <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |          |         |              |
|     | <b>101 Panchayati Raj</b>                                        |          |         |              |
|     | 1 New Districts                                                  | 12,71.00 | 2,25.00 | (-) 10,46.00 |

Reasons for the saving under ‘Development Works in New Districts – Capital Expenses’ (₹10,46.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

|     |                                  |          |          |              |
|-----|----------------------------------|----------|----------|--------------|
| (3) | <b>800 Other Expenditure</b>     |          |          |              |
|     | 03 Malnad Area Development Board | 59,48.00 | 45,48.00 | (-) 14,00.00 |

Reasons for saving under ‘Capital Expenses’ (₹14,00.00 lakh) have not been intimated (July 2018).

|     |                             |          |          |              |
|-----|-----------------------------|----------|----------|--------------|
| (4) | 04 Maidan Development Board | 49,47.00 | 38,47.00 | (-) 11,00.00 |
|-----|-----------------------------|----------|----------|--------------|

Reasons for saving under ‘Capital Expenses’ (₹11,00.00 lakh) have not been intimated (July 2018).

**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.**

|     | <i>Head</i>                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
| (5) | <b>4575 CAPITAL OUTLAY ON<br/>OTHER SPECIAL AREAS<br/>PROGRAMME</b> |                    |                               |                                  |
|     | <b>60 Others</b>                                                    |                    |                               |                                  |
|     | <b>800 Other Expenditure</b>                                        |                    |                               |                                  |
|     | 02 Article-371J – Hyderabad<br>Karnataka Region Development         | 4,00,00.00         | 3,00,00.00                    | (-) 1,00,00.00                   |

Reasons for saving of under ‘HKRDP’ (₹1,00,00.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

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GRANT NO.27 – LAW**(ALL VOTED)**

	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
MAJOR HEADS:			
2014 ADMINISTRATION OF JUSTICE			
2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2235 SOCIAL SECURITY AND WELFARE			
4059 CAPITAL OUTLAY ON PUBLIC WORKS			

Revenue –

Original	7,29,45,00			
Supplementary	30,17,81		7,59,62,81	6,79,99,93
Amount surrendered during the year (March 2018)				(-) 79,62,88
				59,80,26

Capital –

Original	2,00,00			
Supplementary	42,01,00		44,01,00	43,51,00
Amount surrendered during the year				(-) 50,00
				NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹6,75.19 lakh initially met through the additional releases by five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹79,62.88 lakh in the Revenue Section, the amount surrendered was ₹59,80.26 lakh (about 75 per cent of the saving).

(iii) As against a saving of ₹50.00 lakh in the Capital Section, no amount was surrendered.

GRANT NO.27 - LAW – contd.

(iv) Saving in the Revenue section occurred mainly under:

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	2014 ADMINISTRATION OF JUSTICE				
	003 Training				
	01 Training Institute for Judicial Employees				
		O 67.00			
		R (-) 16.84	50.16	42.65	(-) 7.51

Saving mainly under ‘Non Salary Heads’ (₹16.84 lakh) due to non-filling of vacant post of officers and less participants for training, was surrendered.

(2)	102 High Courts				
	06 Stipend to Law Graduates				
		O 5,00.00			
		R (-) 2,44.39	2,55.61	2,55.61	...

Saving under ‘Scholarships and Incentives’ (₹2,44.39 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

(3)	14 Vacant Post Provision		11,64.00	...	(-) 11,64.00
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Reasons for saving under ‘Other Allowances’ (₹11,64.00 lakh – entire provision) have not been intimated(July 2018).

(4)	105 Civil and Session Courts				
	03 Special Courts for Trial of CBI Cases				
		O 3,14.00			
		S 3.56			
		R (-) 14.39	3,03.17	2,69.72	(-) 33.45

(a) Saving under ‘Non-Salaries’ (₹14.39 lakh) due to economy measures and less participants for training, was surrendered.

(b) Saving under ‘Salaries’ (₹33.45 lakh) was due to less drawal of festival advance and leave salary, less HTC/LTC claims during the year. Saving occurred under this head during 2016-17 also.

GRANT NO.27 - LAW – contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	05	Special Courts for Trial of Offences and Atrocities on SC/ST			
		O 2,50.00	2,37.90	1,84.48	(-) 53.42
		S (-)12.10			

(a) Saving under ‘Salaries’ (₹53.41 lakh) was due to drawal of festival advance and leave salary by less number of Officers/Officials, less HTC/LTC claims during the year. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Saving under ‘Non-Salaries’ (₹12.10 lakh) due to economy measures, non-filling of vacant posts of the officers and shifting of residences of Judicial Officers to Public Works Department quarters, was surrendered.

(6)	12	State Human Rights Commission (Legal Policy)			
		O 5,00.00	3,91.80	3,85.59	(-) 6.21
		R (-) 1,08.20			

Saving occurred mainly under ‘Other Expenses’ (₹69.87 lakh) and ‘General Expenses’ (₹29.82 lakh) due to minimizing the office expenditure, was surrendered. Saving occurred under this head during 2016-17 also.

(7) **114 Legal Advisers and Counsels**

01 Advocate General

O	28,22.00	26,52.36	30,19.71	(+) 3,67.35
S	18,48.62			
R	(-) 20,18.26			

(a) Additional funds under ‘Subsidiary Expenses’ (₹10,42.20 lakh) and ‘Contract/Out source’ (₹7,81.42 lakh) provided through Supplementary Provision (Second Instalment) due to increase in Advocate Fee and Retainer Fee to Advocates in Advocate General Office, Government Advocates and District Government Pleader owing to amendment to the Karnataka Law Officer Rules 1977, proved unnecessary, in view of saving under ‘Subsidiary Expenses’ (₹10,49.15 lakh) and ‘Contract/Outsource’ (₹7,20.71 lakh) due to economy measures, was surrendered. Saving occurred under ‘Subsidiary Expenses’ during 2016-17 also.

GRANT NO.27 - LAW – contd.

(b) Saving under ‘General Expenses’ (₹2,17.25 lakh) due to non-implementation of digitalisation of Advocate General’s Office, and ‘Other Expenses’ (₹22.40 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 also.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(8)	04 Karnataka State Law Commission			
	O 2,00.00			
	R (-) 35.45	1,64.55	1,58.38	(-) 6.17

Saving mainly under ‘Contract/Out Source’ (₹22.25 lakh) due to vacant posts, was surrendered.

(9)	05 Karnataka Law Reporting Council			
	O 1,15.00			
	R (+) 20.00	1,35.00	1,08.03	(-) 26.97

(a) Additional funds under ‘General Expenses’ (₹20.00 lakh) were provided through Supplementary Provision (First Instalment) towards of postal stamp charges.

(b) Reasons for saving mainly under ‘Salaries’ (₹13.42 lakh) and ‘Non-Salaries’ (₹13.55 lakh) have not been intimated (July 2018).

(10)	07 Karnataka Judicial Academy			
	O 2,59.00			
	S 37.00			
	R (-) 25.30	2,70.70	2,57.47	(-) 13.23

(a) Additional funds under ‘Subsidiary Expenses’ (₹25.00 lakh) were provided through Supplementary Provision (Second Instalment) for training to High Court Staff and organising district-wise one day workshop programme for the Karnataka Judicial Academy.

(b) Saving under ‘Non Salaries’ (₹25.30 lakh) was surrendered, without giving specific reasons.

(11)	800 Other Expenditure			
	5 Judiciary – Other Infrastructure	1,00.00	...	(-) 1,00.00

Reasons for saving under ‘Chamarajanagar Government Law College – Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2018).

GRANT NO.27 - LAW – conclud.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(12) 2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
01 Civil			
111 Pensions to Legislators			
1 Legislative Assembly			
O 39,64.00			
R (-) 15,19.86	24,44.14	24,49.03	(+) 4.89

Saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹14,19.03 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹1,00.83 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 also.

(13) 2 Legislative Council			
O 5,88.00	...	...	...
R (-) 5,88.00	...	...	...

Reasons for saving mainly under ‘Pension to Members of Legislative Council – Pension and Retirement Benefits’ (₹5,85.00 lakh – entire provision) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2016-17 also.

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**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION**

|                                                    |                                                                  | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                  | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                                         |                               |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT / STATE /<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                        |                                         |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                        |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 2,30,99,00                                                       |                                         |                               |                                  |
| Supplementary                                      | 10,31,37                                                         | 2,41,30,37                              | 1,82,09,74                    | (-) 59,20,63                     |
| Amount surrendered during the<br>year (March 2018) |                                                                  |                                         |                               | 56,57,40                         |
| <b>Charged –</b>                                   |                                                                  |                                         |                               |                                  |
| Original                                           | 3,01,00                                                          |                                         |                               |                                  |
| Supplementary                                      | 41,00                                                            | 3,42,00                                 | 2,98,68                       | (-) 43,32                        |
| Amount surrendered during the<br>year (March 2018) |                                                                  |                                         |                               | 78,26                            |
| <b>Capital –</b>                                   |                                                                  |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                                         |                               |                                  |
| Original                                           | 22,00,00                                                         |                                         |                               |                                  |
| Supplementary                                      | ...                                                              | 22,00,00                                | ...                           | (-) 22,00,00                     |
| Amount surrendered during the<br>year (March 2018) |                                                                  |                                         |                               | 22,00,00                         |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹3,62.37 lakh initially met through the additional releases through five executive orders, was later on regularised through Supplementary Provision.



**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(ii) As against a saving of ₹59,20.63 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹56,57.40 lakh (about 96 *per cent* of the saving).

(iii) As against a saving of ₹43.32 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹78.26 lakh.

(iv) As against a saving of ₹22,00.00 lakh in the Capital Section of the Voted Grant, the entire amount was surrendered.

(v) Saving in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                            | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                        | <i>(In lakhs of rupees)</i> |                           |                              |
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                             |                           |                              |
| <b>02 State Legislatures</b>                                           |                             |                           |                              |
| <b>101 Legislative Assembly</b>                                        |                             |                           |                              |
| 03 Leader of Opposition                                                |                             |                           |                              |
|                                                                        | O           61.00           |                           |                              |
|                                                                        | R       (-) 42.62           | 18.38                     | 20.58                        |
|                                                                        |                             |                           | (+ ) 2.20                    |

Saving under ‘Travel Expenses’ (₹32.84 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2016-17 and 2015-16 also.

(2) 05 Other Members

|                      |          |          |          |
|----------------------|----------|----------|----------|
| O           54,82.00 |          |          |          |
| R       (-) 11,97.58 | 42,84.42 | 42,84.28 | (-) 0.14 |

(a) Additional funds under ‘Consolidated Salaries’ (₹1,95.14 lakh) provided through reappropriation for payment of salaries, proved excessive, in view of saving (₹14.30 lakh), due to non-payment of bills in time, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(b) Saving under ‘Travel Expenses’ (₹7,21.47 lakh) were partly reappropriated (₹2,37.23 lakh) without giving specific reasons and partly surrendered (₹4,84.24 lakh) due to non-payment of bills in time. Saving occurred under this head during 2016-17 and 2015-16 also.

(c) Saving under ‘Other Expenses’ (₹6,56.95 lakh) were partly reappropriated (₹40.00 lakh) without giving specific reasons and partly surrendered (₹6,16.95 lakh) due to non-payment of bills in time. Saving occurred under this head during 2016-17 and 2015-16 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd**

| <i>Head</i> |                                                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------|----------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (3)         | 13 Maintenance of Legislative Assembly Building at Suvarna Soudha, Belgaum |                    |                                                          |                                        |
|             | O 7,27.00                                                                  | 42.09              | 40.91                                                    | (-) 1.18                               |
|             | R (-) 6,84.91                                                              |                    |                                                          |                                        |

Additional funds under 'Maintenance Expenditure' (₹42.09 lakh) provided through reappropriation, proved unnecessary, in view of saving (₹7,27.00 lakh) surrendered, reasons for which have not been intimated (July 2018).

|     |                                                                             |      |      |          |
|-----|-----------------------------------------------------------------------------|------|------|----------|
| (4) | 14 Maintenance of Legislature's Home-Stage 1, 2 and 3- Legislative Assembly |      |      |          |
|     | O 12,23.00                                                                  | 4.36 | 4.35 | (-) 0.01 |
|     | R (-) 12,18.64                                                              |      |      |          |

Saving under 'Maintenance Expenditure' (₹12,18.64 lakh) was surrendered, without giving specific reasons.

|     |                                |       |       |          |
|-----|--------------------------------|-------|-------|----------|
| (5) | <b>102 Legislative Council</b> |       |       |          |
|     | 03 Leader of Opposition        |       |       |          |
|     | O 77.00                        | 54.86 | 55.66 | (+) 0.80 |
|     | R (-) 22.14                    |       |       |          |

Saving under 'Non-Salary' (₹22.14 lakh) due to non-receipt of bills in time and economy measures, was surrendered.

|     |                  |          |          |          |
|-----|------------------|----------|----------|----------|
| (6) | 05 Other Members |          |          |          |
|     | O 22,64.00       | 19,96.10 | 19,96.39 | (+) 0.29 |
|     | R (-) 2,67.90    |          |          |          |

(a) Saving under 'Travel Expenses' (₹2,13.00 lakh) was partly reappropriated (₹99.00 lakh) due to economy measures and partly surrendered (₹1,14.00 lakh) due to non-payment of bills within time. Saving occurred under this head in 2016-17 and 2015-16 also

(b) Saving under 'Other Expenses' (₹54.82 lakh) was partly reappropriated (₹40.00 lakh) without giving specific reasons and partly surrendered (₹14.82 lakh) due to non-payment of bills within time. Saving occurred under this head in 2016-17 and 2015-16 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

| <i>Head</i> |                                                                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7)         | 12 Maintenance of Legislative Council Building at Suvarna Soudha, Belgaum |                    |                                                          |                                  |
|             | O                                                                         | 76.00              |                                                          |                                  |
|             | R                                                                         | (-) 76.00          | ...                                                      | ...                              |

Saving under 'Maintenance Expenditure' (₹76.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     |                                                                            |             |     |     |
|-----|----------------------------------------------------------------------------|-------------|-----|-----|
| (8) | 13 Maintenance of Legislator's Home-Stage 1, 2 and 3 - Legislative Council |             |     |     |
|     | O                                                                          | 1,60.00     |     |     |
|     | R                                                                          | (-) 1,60.00 | ... | ... |

Saving under 'Maintenance Expenditure' (₹1,60.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     |                                    |              |          |             |
|-----|------------------------------------|--------------|----------|-------------|
| (9) | <b>103 Legislative Secretariat</b> |              |          |             |
|     | 1 Legislative Assembly             |              |          |             |
|     | O                                  | 49,88.00     |          |             |
|     | S                                  | 4,41.00      |          |             |
|     | R                                  | (-) 17,67.65 | 36,61.35 | 34,64.51    |
|     |                                    |              |          | (-) 1,96.84 |

(a) Additional funds under 'Legislative Assembly Secretariat – Salaries' (₹3,25.00 lakh) provided through Supplementary Provision (Third and Final instalment) towards expenditure on salary and medical re-imburement expenses, proved excessive, in view of saving (₹1,96.88 lakh), reasons for which have not been intimated (July 2018).

(b) Additional funds under 'Other Expenses' (₹86.00 lakh) provided through Supplementary Provision (Third and Final Instalment) proved excessive, in view of saving (₹55.56 lakh) surrendered, without giving specific reasons.

(c) Additional funds under 'Subsidiary Expenses' (₹40.00 lakh) were provided through reappropriation, proved excessive, in view of saving (₹16.50 lakh) surrendered, without giving specific reasons.

(d) Additional funds under 'General Expenses' (₹20.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) towards general expenses of Legislative Assembly Secretariat.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(e) Saving under ‘Modernisation’ (₹16,21.54 lakh) was partly reappropriated (₹8,32.83 lakh) and partly surrendered (₹7,88.71 lakh) due to non-implementation of Modernisation work.

(f) Saving under ‘Contract/Outsource’ (₹35.00 lakh – entire provision) and ‘Travel Expenses’ (₹31.35 lakh) was surrendered, without giving specific reasons.

| <i>Head</i> |                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------|-----------------------------------|--------------------|-----------------------------|------------------------------|
|             |                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (10)        | 2 Legislative Council Secretariat |                    |                             |                              |
|             | O      20,47.00                   | 18,60.44           | 18,62.66                    | (+ ) 2.22                    |
|             | S      60.00                      |                    |                             |                              |
|             | R      (-) 2,46.56                |                    |                             |                              |

(a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹60.00 lakh) provided through Supplementary Provision (Third and Final instalment) towards expenditure on salary.

(b) Additional funds under ‘Contract/Outsource’ (₹30.00 lakh) were provided through reappropriation for payment to Contract/Outsource employees.

(c) Saving under ‘Modernisation’ (₹2,12.39 lakh) due to delayed tender process, was surrendered.

(d) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹31.00 lakh – entire provision) was surrendered, without giving specific reasons.

(11) **104 Legislator’s Hostel**

1 Legislative Assembly

|   |           |          |          |             |
|---|-----------|----------|----------|-------------|
| O | 21,82.00  | 22,48.73 | 20,85.55 | (-) 1,63.18 |
| S | 1,62.00   |          |          |             |
| R | (-) 95.27 |          |          |             |

(a) Additional funds under ‘L.H for MLA’s – Salaries’ (₹1,62.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards expenditure on Salary and reimbursement of Medical Expenses, proved unnecessary, in view of final saving (₹1,63.21 lakh), reasons for which have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

(b) Saving under ‘Transport Expenses’ (₹65.67 lakh) due to non-submission of bills in-time, was surrendered.

| <i>Head</i> |                       | <i>Total grant</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------|--------------------|---------------------------------------------------|----------------------------------|
| (12)        | 2 Legislative Council |                    |                                                   |                                  |
|             | O                     | 4,45.00            | 4,16.33                                           | 4,07.54                          |
|             | S                     | 10.00              |                                                   |                                  |
|             | R                     | (-) 38.67 |  |  | (-) 8.79 |

(a) Additional funds under ‘LH for MLC’s – General Expenses’ (₹40.00 lakh) provided through reappropriation, proved excessive, in view of saving (₹12.74 lakh) due to less expenses spent on meeting, surrendered.

(b) Additional funds under ‘Building Expenses’ (₹20.00 lakh) provided through reappropriation for building expenses, proved excessive, in view of saving (₹18.01 lakh) due to less consumption of electricity and water, was surrendered.

(c) Saving under ‘Transport Expenses’ (₹59.82 lakh) were partly reappropriated (₹40.00 lakh) to other heads, without giving any specific reasons and partly surrendered (₹19.82 lakh) due to non-filling of vacant posts.

|      |                                                        |             |         |         |
|------|--------------------------------------------------------|-------------|---------|---------|
| (13) | <b>800 Other expenditure</b>                           |             |         |         |
|      | 03 Concession to Ex-Members of<br>Legislative Assembly |             |         |         |
|      | O                                                      | 7,66.00     | 5,93.19 | 5,93.19 |
|      | R                                                      | (-) 1,72.81 |         |         |

Saving under ‘Travel Expenses’ (₹66.90 lakh) and ‘Other Expenses’ (₹1,05.91 lakh) due to non-submission of bills in-time, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

|      |                                                |           |         |         |
|------|------------------------------------------------|-----------|---------|---------|
| (14) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |           |         |         |
|      | <b>092 Other Offices</b>                       |           |         |         |
|      | 05 Director of Translations                    |           |         |         |
|      | O                                              | 2,80.00   | 2,51.92 | 2,51.92 |
|      | S                                              | 11.00     |         |         |
|      | R                                              | (-) 39.08 |         |         |

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

Saving under ‘Salaries’ (₹28.95 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2016-17 and 2015-16 also.

(vi) Excess in Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                    |                                                          |                                        |
| <b>02 State Legislatures</b>                                           |                    |                                                          |                                        |
| <b>101 Legislative Assembly</b>                                        |                    |                                                          |                                        |
| 08 Other Charges                                                       | 33.00              | 54.70                                                    | (+ 21.70)                              |

Reasons for the excess under ‘General Expenses’ (₹21.70 lakh) have not been intimated (July 2018). Excess occurred under this head during 2016-17 also.

|                                       |          |          |          |
|---------------------------------------|----------|----------|----------|
| (2) 11 Legislature Session at Belgaum |          |          |          |
| O                                     | 18,25.00 |          |          |
| S                                     | 2,81.37  |          |          |
| R (+)                                 | 3,88.60  | 24,94.97 | 24,94.97 |
|                                       |          |          | ...      |

Additional funds under ‘Other Expenses’ (₹11,14.20 lakh) partly provided through Supplementary Provision (₹2,81.37 lakh) (Second Instalment) and partly through reappropriation (₹8,32.83 lakh) towards expenses of Legislature Session at Belagavi, proved excessive, in view of saving (₹4,44.23 lakh) surrendered, due to non-submission of bills in time.

|                                    |       |       |           |
|------------------------------------|-------|-------|-----------|
| (3) <b>102 Legislative Council</b> |       |       |           |
| 08 Other Charges                   | 11.00 | 42.65 | (+ 31.65) |

Reasons for the excess under ‘General Expenses’ (₹31.65) lakh have not been intimated (July 2018).

|                                        |         |         |          |
|----------------------------------------|---------|---------|----------|
| (4) <b>800 Other Expenditure</b>       |         |         |          |
| 04 Concession to Ex-Members of Council |         |         |          |
| O                                      | 2,04.00 |         |          |
| R (+)                                  | 50.28   | 2,54.28 | 2,49.50  |
|                                        |         |         | (-) 4.78 |

Additional funds under ‘Other Expenses’ (₹65.00 lakh) provided through reappropriation, proved excessive, in view of saving (₹14.72 lakh) surrendered, due to non- submission of bills in time.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.**

(vii) Saving in Revenue Section of the *charged* appropriation occurred mainly under:

| <i>Head</i>                                                            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                        | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) <b>2011 PARLIAMENT/STATE/<br/>UNION TERRITORY<br/>LEGISLATURES</b> |                                         |                               |                                  |
| <b>02 State Legislatures</b>                                           |                                         |                               |                                  |
| <b>101 Legislative Assembly</b>                                        |                                         |                               |                                  |
| 01 Speaker                                                             |                                         |                               |                                  |

|   |           |  |       |       |           |
|---|-----------|--|-------|-------|-----------|
| O | 81.00     |  |       |       |           |
| R | (-) 28.40 |  | 52.60 | 56.88 | (+ ) 4.28 |

Saving under 'Non-Salaries' (₹28.40 lakh) was surrendered, without giving specific reasons.

(2) **102 Legislative Council**  
    02 Deputy Chairman

|   |           |  |       |       |            |
|---|-----------|--|-------|-------|------------|
| O | 75.00     |  |       |       |            |
| S | 22.00     |  |       |       |            |
| R | (-) 31.22 |  | 65.78 | 78.57 | (+ ) 12.79 |

Additional funds under 'Travel Expenses' (₹22.00 lakh) provided through Supplementary Provision (Third and Final instalment) towards travel expenses of Hon'ble Deputy Chairman, Karnataka Legislative Council, proved excessive, in view of saving (₹15.79 lakh) surrendered, due to economy measures. Saving occurred under this head during 2016-17 and 2015-16 also.

(viii) Saving in the Capital Section of the Voted Grant occurred mainly under:

(1) **4059 CAPITAL OUTLAY ON  
PUBLIC WORKS**  
    **60 Other Buildings**  
    **051 Construction**  
        01 Construction of M.S Building  
            (II Stage)

|   |              |  |     |     |     |
|---|--------------|--|-----|-----|-----|
| O | 22,00.00     |  |     |     |     |
| R | (-) 22,00.00 |  | ... | ... | ... |

Saving under 'Maintenance Expenditure' (₹22.00 lakh – entire provision) due to non-commencement of construction of the building, was surrendered.

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GRANT NO.29 – DEBT SERVICING

*Total grant or
appropriation Actual
expenditure Excess (+)
Saving (-)
(In thousands of rupees)*

MAJOR HEADS:

**2048 APPROPRIATION FOR
REDUCTION OR AVOIDANCE OF
DEBT**

2049 INTEREST PAYMENTS

**6003 INTERNAL DEBT OF THE STATE
GOVERNMENT**

**6004 LOANS AND ADVANCES FROM
THE CENTRAL GOVERNMENT**

Revenue –

Voted–

Original	...	|	3,04.82	3,04.82	...	(-) 3,04.82
Supplementary	3,04.82					
Amount surrendered during the year						NIL

Revenue –

Charged –

Original	1,45,08,88,00	|	1,46,74,30,46	1,39,29,67,43	(-) 7,44,63,03
Supplementary	1,65,42,46				
Amount surrendered during the year					NIL

Capital –

Charged –

Original	81,75,65,00	|	81,75,65,00	82,69,16,25	(+) 93,51,25
Supplementary	...				
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the *Charged* Appropriation ₹11,71.75 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

GRANT NO.29 – DEBT SERVICING – contd.

(ii) As against the saving of ₹3,04.82 lakh in the Revenue Section, Voted Grant, no amount was surrendered.

(iii) As against the saving of ₹7,44,63.03 lakh in the Revenue Section, *Charged* Appropriation, no amount was surrendered.

(iv) Funds (₹10.00 lakh) were provided for payment of interest on compensation bonds erroneously under 2049-01-200-6-05 instead of 2075 – Miscellaneous General Services – 800 – Other Expenses contrary to the instruction contained in Note (i) below 2049 – Interest Payment in the List of Major and Minor Heads.

(v) In the Capital Section of the *Charged* Appropriation, the expenditure exceeded the provision by ₹93,51,25,086/- which requires regularisation.

(vi) Saving in the Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) 2049 INTEREST PAYMENTS			
60 Interest on Other Obligations			
101 Interest on Deposit			
1 Other Miscellaneous Deposits			
O	...		
S	3,04.82	3,04.82	... (-) 3,04.82

Additional funds under ‘Debt Servicing’ (₹3,04.82 lakh) were provided through Supplementary Provision (First Instalment) as per the court directions towards interest on Earnest Money Deposit (EMD) Amount deposited by the Petitioner, proved unnecessary in view of saving (₹3,04.82 lakh – entire provision) reasons for which have not been intimated (July 2018).

(vii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

(1) 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
101 Sinking Funds			
4 Consolidated Sinking Fund	3,50,00.00	...	(-) 3,50,00.00

Reasons for saving under ‘Contribution to Consolidated Fund – Debt Servicing’ (₹3,50,00.00 lakh – entire provision) have not been intimated (July 2018).

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(2) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
2 Interest on Loan from NCDC	2,25.00	1,25.00	(-) 1,00.00

Reasons for saving under ‘Interest loan from NCDC – Debt Servicing’ (₹1,00.00 lakh) have not been intimated (July 2018).

(3) 6 Interest on Compensation Bonds	10.00	...	(-) 10.00
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Reasons for saving under ‘Interest on Bond issued under Urban Land Ceiling Act – Debt Servicing’ (₹10.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2016-17 and 2015-16 also. Please refer to of Notes and Comments at para (iv) above.

(4) 305 Management on Debt			
01 Expenditure incurred in connection with the issue of New Loans and sale of Security Held in Cash Balance Investment Account			
O 3,00.00	4,52.00	3,15.25	(-)1,36.75
S 1,52.00			

Additional Funds under ‘Debt Servicing’(₹1,52.00 lakh) were provided through Supplementary Provision (Third and Final Instalment) to meet the Floating Charges for raising loans from Open Market Borrowings. Reasons for final saving (₹1,36.75 lakh) have not been intimated (July 2018).

(5) 02 Commission Charges Payable to the RBI towards Management of State Debt	26,01.00	22,98.16	(-) 3,02.84
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Reasons for saving under ‘Debt Servicing’ (₹3,02.84 lakh) have not been intimated (July 2018).

(6) 03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds			
3 All India Services Provident Fund	20,00.00	6,77.26	(-) 13,22.74

GRANT NO.29 – DEBT SERVICING – contd.

Reasons for saving under ‘Debt Servicing’ (₹13,22.74 lakh) have not been intimated (July 2018).

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(7) 108 Interest on Insurance and Pension Fund			
1 State Government Insurance Funds	9,12,54.00	8,17,23.12	(-) 95,30.88

(a) Reasons for saving under ‘State Life Insurance Fund – Debt Servicing’ (₹93,49.12 lakh) have not been intimated (July 2018).

(b) Reasons for saving under ‘Motor Insurance Fund’ (₹1,70.63 lakh) have not been intimated (July 2018).

(c) Reasons for saving under ‘Hyderabad State Life Insurance Fund – Debt Servicing’ (₹ 11.14 lakh) have not been intimated (July 2018).

(8) 3 State Government Employee Group Insurance Fund	2,20,99.00	1,90,47.62	(-) 30,51.38
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Reasons for saving under ‘Debt Servicing’ (₹30,51.38 lakh) have not been intimated (July 2018).

(9) 04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
02 Back to Back External Loans	3,00,00.00	1,20,76.56	(-)1,79,23.44

Reasons for saving under ‘Debt Servicing’ (₹1,78,35.85 lakh) and Commitment Charges (₹87.59 lakh) have not been intimated (July 2018).

(viii) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
101 Interest on Market Loans			
3 Interest on current Loans			
O 61,72,01.00	64,43,04.11	64,43,02.21	(-) 1.90
S 1,53,70.71			
R (+) 1,17,32.40			

GRANT NO.29 – DEBT SERVICING – contd.

(a) Additional funds under ‘New Loans of 2016-17 – Debt Servicing’ (₹1,53,62.71 lakh) provided through Supplementary Provision (Second Instalment) and saving of ₹12,22,87.71 lakh were reappropriated to other heads to meet the increased Interest Payment requirement of Market Borrowing Loans taken in lieu of NSSF Loans.

(b) Funds under ‘7.08% KGS 2026 (DOM 14-12-2026) – Debt Servicing’ (₹1.00 lakh) were provided through Supplementary Provision (Second Instalment) and through reappropriation (₹2,47,79.00 lakh) towards the interest payment for Market Borrowing availed on 14-12-2016.

(c) Funds under ‘7.27% KGS 2026 (DOM 28-12-2026 – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹2,54,44.00 lakh) towards the interest payment for Market Borrowing availed on 28-12-2016.

(d) Funds under ‘7.15% KGS 2027 (DOM 11-01-2027 – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹1,42,99.00 lakh) towards the interest payment for Market Borrowing availed on 11-01-2017.

(e) Funds under ‘7.20% KGS 2027 (DOM 25-01-2027 – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹1,07,99.00 lakh) towards the interest payment for Market Borrowing availed on 25-01-2017.

(f) Funds under ‘7.59% KGS 2027 (DOM 15-02-2027 – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹1,51,79.00 lakh) towards the interest payment for Market Borrowing availed on 15-02-2017.

(g) Funds under ‘7.75% KGS 2027 (DOM 01-03-2027) – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹2,08,15.50 lakh) towards the interest payment for Market Borrowing availed on 01-03-2017.

(h) Funds under ‘7.86% KGS 2027 (DOM 15-03-2027) – Debt Servicing’ (₹ 1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹2,11,10.96 lakh) towards the interest payment for Market Borrowing availed on 15-03-2017.

(i) Funds under ‘7.59% KGS 2027 (DOM 29-03-2027 – Debt Servicing’ (₹1.00 lakh) provided through Supplementary Provision (Second Instalment) and through reappropriation (₹1,62,03.65 lakh) towards the interest payment for Market Borrowing availed on 29-03-2017.

GRANT NO.29 – DEBT SERVICING – contd.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>			
(2) 03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund			
2 Government Employee Family Benefit Fund			
O 12,12.00	12,44.00	15,14.21	(+),2,70.21
S 32.00			

Additional funds under ‘Debt Servicing’ (₹32.00 lakh) provided through Supplementary Provision (Third and Final Instalment) towards Government Employees Family Benefit Fund, proved insufficient, in view of the excess (₹2,70.21 lakh) reasons for which have not been intimated (July 2018).

(3) 117 Interest on Defined Contribution Pension Scheme			
01 State Matching Contribution to Pension Scheme	...	3,64.69	(+),3,64.69

An excess was occurred in the Revenue Section of the *Charged* Appropriation under major head 2049 – Interest Payments – Interest on Small Savings, Provident Funds etc., Government Contribution for Defined Contribution Pension Scheme – State’s matching contribution to Pension Scheme – Pension and Retirement Benefits, under this grant, due to transfer of expenditure of ₹3,64,69,314/- as per Government Order No. FD SPL 2016 PEN 2012 dated 19.05.2017, in view of the erroneous provision made under 2071 – Pension and Other Retirement Benefits – Civil – Government Contribution to Defined Contribution Pension Scheme – State’s matching contribution to Pension Scheme – Pension and Retirement Benefits made under the Revenue Section of Voted Grant in Grant No.03.

(ix) Excess in the Capital Section of the *Charged* Appropriation occurred mainly under:

(1) 6004 LOANS AND ADVANCES			
CENTRAL GOVERNMENT			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
03 Additional Plan Assistance (Back to Back External Loans)	4,00,00.00	5,00,98.76	(+), 1,00,98.76

GRANT NO.29 – DEBT SERVICING – contd.

The repayment of Principal (along with currency exchange rates) and payment of Other Charges/Commitment Charges in respect of Externally Aided Project Loans released on Back to Back basis are initially repaid and accounted by the Controller of Aid Accounts and Audit, Ministry of Finance, New Delhi for eventual transfer to State Government through Clearance Memos of Reserve Bank of India which are accounted by AG (A&E). As requisite Budget Provision was not made to cover this payments, which has resulted in excess expenditure over and above Budget Provision under 'Debt Servicing' (₹1,00,98.76 lakh). Excess occurred during 2016-17 and 2015-16 also.

(x) Saving in Capital Section of the *Charged* Appropriation occurred mainly under:

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
	<i>(In lakhs of rupees)</i>		
(1) 6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
101 Market Loans			
2 Market Loans Not Bearing Interest	17.00	...	(-) 17.00

Reasons for the final saving under 'Debt Servicing' (₹17.00 lakh) have not been intimated (July 2018). Saving occurred under this head during 2016-17 also.

(xi) CONSOLIDATED SINKING FUND (CSF)

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account '8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for amortization of loan' by appropriating funds (₹10,00,00.00 lakh) under this Grant. During 2015-16 ₹10,70,00.00 lakh was invested in Sinking Fund.

As on 31 March 2018, balance under CSF stood at ₹20,70,00,00 lakh – (Cr) under '8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan'.

During 2017-18, there is no transaction under this fund. The book value of investments held under 'Sinking Fund Investment Account' being administered by the Reserve Bank of India,

GRANT NO.29 – DEBT SERVICING – conclud.

stood at ₹20,69,74.32 (Dr) lakh as on 31 March 2018. Further, there is also an amount of ₹15.00 lakh (Cr) under Investment Account (under reconciliation).

Interest accrued on ‘Sinking Fund Investment’, are reinvested by the Reserve Bank of India. Relevant details of investment from ‘Consolidated Sinking Fund’ are furnished in the Statement No. 22 of Finance Accounts 2017-18.

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# **APPENDIX**

## APPENDIX

### GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

| <i>Number and Name of<br/>Grant or Appropriation</i> | <i>Provision<br/>(including<br/>Supplementary)</i> |                | <i>Actuals</i> |                | <i>Actuals compared with the<br/>Provision</i> |                |     |       |
|------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|------------------------------------------------|----------------|-----|-------|
|                                                      | <i>Revenue</i>                                     | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>More (+) / Less (-)</i>                     |                |     |       |
|                                                      | <i>Revenue</i>                                     | <i>Capital</i> | <i>Revenue</i> | <i>Capital</i> | <i>Revenue</i>                                 | <i>Capital</i> |     |       |
| <i>(In thousands of rupees)</i>                      |                                                    |                |                |                |                                                |                |     |       |
| 1 Agriculture and Horticulture                       | 95,60,00                                           | ...            | 27,73,83       | 43,58          | (-)                                            | 67,86,17       | (+) | 43,58 |
| 2 Animal Husbandry and Fisheries                     | 1,33,05,00                                         | ...            | 1,50           | 5              | (-)                                            | 1,33,03,50     | (+) | 5     |
| 3 Finance                                            | 26,66,50                                           | ...            | 43,64,94       | ...            | (+)                                            | 16,98,44       | ... | ...   |
| 4 Department of Personnel and Administrative Reforms | 50,00                                              | ...            | 45,58          | ...            | (-)                                            | 4,42           | ... | ...   |
| 5 Home and Transport                                 | 1,00,00                                            | ...            | 63,54          | 46             | (-)                                            | 36,46          | (+) | 46    |
| 6 Infrastructure Development                         | ...                                                | 6,59,01,00     | ...            | 6,59,01,00     | ...                                            | ...            | ... | ...   |
| 7 Rural Development and Panchayat Raj                | 4,42,25,00                                         | ...            | 34,52,47       | 12             | (-)                                            | 4,07,72,53     | (+) | 12    |
| 8 Forest, Ecology and Environment                    | 6,28,91,04                                         | ...            | 19,94,33       | ...            | (-)                                            | 6,08,96,71     | ... | ...   |
| 9 Co-operation                                       | 1,19,00                                            | ...            | 44             | ...            | (-)                                            | 1,18,56        | ... | ...   |
| 10 Social Welfare                                    | 2,36,14,00                                         | ...            | 2,14,42        | ...            | (-)                                            | 2,33,99,58     | ... | ...   |
| 11 Women and Child Development                       | 48,68,00                                           | ...            | 97,78,99       | 1,52           | (+)                                            | 49,10,99       | (+) | 1,52  |
| 12 Information, Tourism and Youth Services           | 5,64,00                                            | ...            | 19,87          | 7              | (-)                                            | 5,44,13        | (+) | 7     |
| 13 Food and Civil Supplies                           | 92,00                                              | ...            | 16             | 13,44          | (-)                                            | 91,84          | (+) | 13,44 |
| 14 Revenue                                           | 24,33,41,40                                        | ...            | 24,11,98,52    | 1,28           | (-)                                            | 21,42,88       | (+) | 1,28  |
| 16 Housing                                           | 50,00                                              | ...            | ...            | ...            | (-)                                            | 50,00          | ... | ...   |

## APPENDIX

### GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

| <i>Number and Name of Grant or Appropriation</i> | <i>Provision (including Supplementary)</i> |                    | <i>Actuals</i>     |                    | <i>Actuals compared with the Provision</i> |                        |                 |
|--------------------------------------------------|--------------------------------------------|--------------------|--------------------|--------------------|--------------------------------------------|------------------------|-----------------|
|                                                  |                                            |                    |                    |                    | <i>More (+) / Less (-)</i>                 |                        |                 |
|                                                  | <i>Revenue</i>                             | <i>Capital</i>     | <i>Revenue</i>     | <i>Capital</i>     | <i>Revenue</i>                             | <i>Capital</i>         |                 |
| <i>(In thousands of rupees)</i>                  |                                            |                    |                    |                    |                                            |                        |                 |
| 17 Education                                     | 26,59,69,00                                | ...                | 26,12              | 1,53               | (-)                                        | 26,59,42,88            | ...             |
| 18 Commerce and Industries                       | 47,80,00                                   | ...                | 6,40,91            | 21                 | (-)                                        | 41,39,09 (+)           | 21              |
| 19 Urban Development                             | 13,50,00                                   | 19,44,85,00        | 12,37              | 18,69,72,00        | (-)                                        | 13,37,63 (-)           | 75,13,00        |
| 20 Public Works                                  | 3,40,71,00                                 | 4,44,30,00         | 1,81,30,22         | 4,45,98,91         | (-)                                        | 1,59,40,78 (+)         | 1,68,91         |
| 21 Water Resources                               | 19,03,00                                   | 72,00              | 2,13               | 77,48              | (-)                                        | 19,00,87 (+)           | 5,48            |
| 22 Health and Family Welfare                     | 3,93,65,00                                 | ...                | 4,74,96            | ...                | (-)                                        | 3,88,90,04             | ...             |
| 23 Labour and Skill Development                  | 99,00                                      | ...                | 6,25               | ...                | (+)                                        | 92,75                  | ...             |
| 25 Kannada and Culture                           | 83,00                                      | ...                | 32,95              | ...                | (-)                                        | 50,05                  | ...             |
| 26 Planning, Statistics, Science and Technology  | 10,42,00                                   | ...                | 1,17,36            | ...                | (-)                                        | 9,24,64                | ...             |
| 27 Law                                           | ...                                        | ...                | 4,71               | ...                | (+)                                        | 4,71                   | ...             |
| 29 Debt Servicing                                | ...                                        | ...                | 9,33               | ...                | (+)                                        | 9,33                   | ...             |
| <b>Total (Voted)</b>                             | <b>75,41,07,94</b>                         | <b>30,48,88,00</b> | <b>28,33,56,57</b> | <b>29,76,11,65</b> | <b>(-)</b>                                 | <b>47,07,51,37 (-)</b> | <b>72,76,35</b> |
| <b>Total (Charged)</b>                           | <b>0</b>                                   | <b>0</b>           | <b>9,33</b>        | <b>0</b>           | <b>(+)</b>                                 | <b>9,33</b>            | <b>0</b>        |
| <b>GRAND TOTAL</b>                               | <b>75,41,07,94</b>                         | <b>30,48,88,00</b> | <b>28,33,65,90</b> | <b>29,76,11,65</b> | <b>(-)</b>                                 | <b>47,07,42,04 (-)</b> | <b>72,76,35</b> |

**Note:** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.

