



**GOVERNMENT OF KARNATAKA**

**APPROPRIATION ACCOUNTS**

**2005-2006**

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## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2005–06 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2006, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

‘R’ stands for reappropriations, withdrawals or surrenders

sanctioned by a Competent Authority

Charged appropriations and expenditure are shown in *italics*.

### SUMMARY OF APPROPRIATION ACCOUNTS

| <i>Number and name of grant or appropriation</i>            |                | <i>Amount of grant or appropriation</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                                       |
| <b>1 Agriculture and Horticulture</b>                       |                |   |                    |               |   |
| Revenue   | Voted          | 10,63,95,93                             | 6,53,87,21         | 4,10,08,72    |   |
|   | <i>Charged</i> | 21,04                                   | 2,41               | 18,63         |   |
| Capital   | Voted          | 38,51,07                                | 20,03,23           | 18,47,84      |   |
| <b>2 Animal Husbandry and Fisheries</b>                     |                |   |                    |               |   |
| Revenue   | Voted          | 2,39,50,09                              | 2,19,54,99         | 19,95,10      |   |
|   | <i>Charged</i> | 6,24                                    | 17                 | 6,07          |   |
| Capital   | Voted          | 16,34,80                                | 5,71,20            | 10,63,60      |   |
| <b>3 Finance</b>  |                |   |                    |               |   |
| Revenue   | Voted          | 56,20,60,97                             | 41,28,28,31        | 14,92,32,66   |   |
|   | <i>Charged</i> | 22,00                                   | 2,34,11            | ...           | 2,12,11                                 |
| Capital   | Voted          | 96,07,15                                | 2,29,76            | 93,77,39      | (2,12,10,771)                           |
| <b>4 Department of Personnel and Administrative Reforms</b> |                |   |                    |               |   |
| Revenue   | Voted          | 1,57,85,46                              | 1,34,59,44         | 23,26,02      |   |
|   | <i>Charged</i> | 66,82,27                                | 45,47,24           | 21,35,03      |   |
| <b>5 Home and Transport</b>                                 |                |   |                    |               |   |
| Revenue   | Voted          | 12,72,41,73                             | 12,50,54,51        | 21,87,22      |   |
| Capital   | Voted          | 1,91,83,00                              | 1,91,83,00         | ...           |   |
| <b>6 Infrastructure Development</b>                         |                |   |                    |               |   |
| Revenue   | Voted          | 55,50                                   | 51,71              | 3,79          |   |
| Capital   | Voted          | 2,27,74,00                              | 2,06,92,06         | 20,81,94      |   |
| <b>7 Rural Development and Panchayat Raj</b>                |                |   |                    |               |   |
| Revenue   | Voted          | 11,12,59,08                             | 9,54,95,32         | 1,57,63,76    |   |
| Capital   | Voted          | 7,86,87,63                              | 6,84,34,39         | 1,02,53,24    |   |
| <b>8 Forest, Ecology and Environment</b>                    |                |   |                    |               |   |
| Revenue   | Voted          | 3,10,61,76                              | 2,63,00,05         | 47,61,71      |   |
|   | <i>Charged</i> | 15,10,62                                | 10,48,29           | 4,62,33       |   |
| Capital   | Voted          | 1,40,00                                 | 79,48              | 60,52         |   |
| <b>9 Co-operation</b>                                       |                |   |                    |               |   |
| Revenue   | Voted          | 10,47,74,00                             | 10,30,90,90        | 16,83,10      |   |
| Capital   | Voted          | 18,13,87                                | 15,96,82           | 2,17,05       |   |

**SUMMARY OF APPROPRIATION ACCOUNTS**

| <i>Number and name of grant or appropriation</i>  |                | <i>Amount of grant or appropriation</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                                       |
| <b>10 Social Welfare</b>                          |                |   |                    |               |   |
| Revenue   | Voted          | 7,33,47,58                              | 6,75,53,98         | 57,93,60      |   |
| Capital   | Voted          | 1,29,09,96                              | 66,36,90           | 62,73,06      |   |
| <b>11 Women and Child Development</b>             |                |   |                    |               |   |
| Revenue   | Voted          | 4,14,45,97                              | 3,92,39,71         | 22,06,26      |   |
|   | <i>Charged</i> | 98                                      | ...                | 98            |   |
| Capital   | Voted          | 13,96,00                                | 3,27,41            | 10,68,59      |   |
| <b>12 Information, Tourism and Youth Services</b> |                |   |                    |               |   |
| Revenue   | Voted          | 81,47,63                                | 76,34,19           | 5,13,44       |   |
| Capital   | Voted          | 20,40,00                                | 15,50,22           | 4,89,78       |   |
| <b>13 Food and Civil Supplies</b>                 |                |   |                    |               |   |
| Revenue   | Voted          | 7,65,11,10                              | 7,62,58,04         | 2,53,06       |   |
|   | <i>Charged</i> | 2,08                                    | ...                | 2,08          |   |
| Capital   | Voted          | 8,10,00                                 | 10,00              | 8,00,00       |   |
| <b>14 Revenue</b>                                 |                |   |                    |               |   |
| Revenue   | Voted          | 13,67,17,83                             | 17,46,10,59        | ...           | 3,78,92,76<br>(3,78,92,76,416)          |
|   | <i>Charged</i> | 1,02,00                                 | 21,50              | 80,50         |   |
| Capital   | Voted          | 11,21,00                                | 27,64,20           | ...           | 16,43,20<br>(16,43,20,908)              |
| <b>15 Information Technology</b>                  |                |   |                    |               |   |
| Revenue   | Voted          | 30,86,55                                | 30,31,93           | 54,62         |   |
| Capital   | Voted          | 27,16,00                                | 25,00,60           | 2,15,40       |   |
| <b>16 Housing</b>                                 |                |   |                    |               |   |
| Revenue   | Voted          | 2,69,70,39                              | 2,59,56,03         | 10,14,36      |   |
| Capital   | Voted          | 3,37,82,00                              | 2,59,02,95         | 78,79,05      |   |
| <b>17 Education</b>                               |                |   |                    |               |   |
| Revenue   | Voted          | 49,21,75,08                             | 48,39,32,56        | 82,42,52      |   |
| Capital   | Voted          | 68,99,94                                | 45,63,72           | 23,36,22      |   |
| <b>18 Commerce and Industries</b>                 |                |   |                    |               |   |
| Revenue   | Voted          | 7,81,45,35                              | 11,62,24,63        | ...           | 3,80,79,28<br>(3,80,79,27,970)          |
|   | <i>Charged</i> | 25                                      | ...                | 25            |   |
| Capital   | Voted          | 1,66,45,23                              | 1,14,62,38         | 51,82,85      |   |
| <b>19 Urban Development</b>                       |                |   |                    |               |   |
| Revenue   | Voted          | 16,03,68,87                             | 13,44,94,26        | 2,58,74,61    |   |
| Capital   | Voted          | 3,61,42,00                              | 2,43,51,59         | 1,17,90,41    |   |

### SUMMARY OF APPROPRIATION ACCOUNTS

| Number and name of grant or appropriation              |         | Amount of grant or appropriation | Expenditure | Saving      | Excess (Actual excess in rupees) |
|--|---------|----------------------------------|-------------|-------------|----------------------------------|
| (In thousands of rupees)                               |         |                                  |             |             |                                  |
| 1  |         | 2                                | 3           | 4           | 5                                |
| <b>20 Public Works</b>                                 |         |                                  |             |             |                                  |
| Revenue  | Voted   | 12,56,45,85                      | 9,81,73,05  | 2,74,72,80  |                                  |
| Capital  | Voted   | 13,27,21,69                      | 12,18,72,33 | 1,08,49,36  |                                  |
|  | Charged | 25,00                            | ...         | 25,00       |                                  |
| <b>21 Water Resources</b>                              |         |                                  |             |             |                                  |
| Revenue  | Voted   | 2,25,59,28                       | 2,16,82,06  | 8,77,22     |                                  |
| Capital  | Voted   | 36,45,34,14                      | 33,53,40,20 | 2,91,93,94  |                                  |
| <b>22 Health and Family Welfare</b>                    |         |                                  |             |             |                                  |
| Revenue  | Voted   | 12,95,36,09                      | 10,94,31,98 | 2,01,04,11  |                                  |
| Capital  | Voted   | 88,01,20                         | 12,66,13    | 75,35,07    |                                  |
| <b>23 Labour</b>                                       |         |                                  |             |             |                                  |
| Revenue  | Voted   | 1,15,91,98                       | 1,08,19,35  | 7,72,63     |                                  |
|  | Charged | 15,40                            | 15,40       | ...         |                                  |
| <b>24 Energy</b>                                       |         |                                  |             |             |                                  |
| Revenue  | Voted   | 21,27,82,51                      | 21,57,90,51 | ...         | 30,08,00                         |
|  | Charged | 2,06,00                          | 1,79,43     | 26,57       | (30,08,00,055)                   |
| Capital  | Voted   | 85,89,50                         | 68,13,00    | 17,76,50    |                                  |
| <b>25 Kannada and Culture</b>                          |         |                                  |             |             |                                  |
| Revenue  | Voted   | 46,53,02                         | 40,75,39    | 5,77,63     |                                  |
| Capital  | Voted   | 2,25,00                          | 2,92,40     | ...         | 67,40                            |
|  |         |                                  |             |             | (67,39,817)                      |
| <b>26 Planning, Statistics, Science and Technology</b> |         |                                  |             |             |                                  |
| Revenue  | Voted   | 3,55,03,43                       | 2,66,21,74  | 88,81,69    |                                  |
| <b>27 Law</b>  |         |                                  |             |             |                                  |
| Revenue  | Voted   | 1,68,92,46                       | 1,55,77,50  | 13,14,96    |                                  |
|  | Charged | 50,00                            | ...         | 50,00       |                                  |
| <b>28 Parliamentary Affairs and Legislation</b>        |         |                                  |             |             |                                  |
| Revenue  | Voted   | 51,52,85                         | 39,93,41    | 11,59,44    |                                  |
|  | Charged | 1,24,53                          | 82,18       | 42,35       |                                  |
| <b>29 Debt Servicing</b>                               |         |                                  |             |             |                                  |
| Revenue  | Charged | 40,29,33,96                      | 37,64,82,38 | 2,64,51,58  |                                  |
| Capital  | Charged | 23,02,70,72                      | 8,10,85,71  | 14,91,85,01 |                                  |

**SUMMARY OF APPROPRIATION ACCOUNTS**

| <i>Number and name of grant or appropriation</i> |                | <i>Amount of grant or appropriation</i> | <i>Expenditure</i> | <i>Saving</i> | <i>Excess (Actual excess in rupees)</i> |
|--|----------------|---|--------------------|---------------|---|
| <i>(In thousands of rupees)</i>                  |                |   |                    |               |   |
| <b>1</b>   |                | <b>2</b>                                | <b>3</b>           | <b>4</b>      | <b>5</b>                                |
| <b>Total Revenue</b>                             | <b>Voted</b>   | 2,74,38,18,34                           | 2,49,87,23,35      | 32,40,75,03   | 7,89,80,04                              |
|  | <b>Charged</b> | 41,16,77,37                             | 38,26,13,11        | 2,92,76,37    | 2,12,11                                 |
| <b>Total Capital</b>                             | <b>Voted</b>   | 76,70,25,18                             | 65,84,43,97        | 11,02,91,81   | 17,10,60                                |
|  | <b>Charged</b> | 23,02,95,72                             | 8,10,85,71         | 14,92,10,01   | 0                                       |
| <b>TOTAL</b>                                     | <b>Voted</b>   | 3,51,08,43,52                           | 3,15,71,67,32      | 43,43,66,84   | 8,06,90,64                              |
|  | <b>Charged</b> | 64,19,73,09                             | 46,36,98,82        | 17,84,86,38   | 2,12,11                                 |
| <b>GRAND TOTAL</b>                               |                | 4,15,28,16,61                           | 3,62,08,66,14      | 61,28,53,22   | 8,09,02,75                              |

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation.

### Revenue Portion

- 14 Revenue
- 18 Commerce and Industries
- 24 Energy

### Capital Portion

- 14 Revenue
- 25 Kannada and Culture

The excess over the following charged appropriations require regularisation.

### Revenue Portion

- 3 Finance

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2005-06 and that shown in the Finance Accounts for that year is indicated below:-

|   | <b>Charged</b>                  |                | <b>Voted</b>   |                |
|---|---------------------------------|----------------|----------------|----------------|
|   | <b>Revenue</b>                  | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> |
|   | <b>(In thousands of rupees)</b> |                |                |                |
| Total expenditure according to the Appropriation Accounts                 | 38,26,13,11                     | 8,10,85,71     | 2,49,87,23,35  | 65,84,43,97    |
| Deduct - Total of recoveries  | ...                             | ...            | 7,72,46,69     | 4,62,91,21     |
| Net total expenditure as shown in Statement No.10 of the Finance Accounts | 38,26,13,11                     | 8,10,85,71     | 2,42,14,76,66  | 61,21,52,76    |

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



## **SUMMARY OF APPROPRIATION ACCOUNTS**

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the Accounts of the Government of Karnataka being presented separately for the year ended 31<sup>st</sup> March 2006.



**(Vijayendra N. Kaul)**  
Comptroller and Auditor General of India

New Delhi.

The 01 DEC 2006

## 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>         |                               |                              |
| MAJOR HEADS :                      |                         |   |                               |                              |
| 2013                               | COUNCIL OF MINISTERS,   |   |                               |                              |
| 2401                               | CROP HUSBANDRY,         |   |                               |                              |
| 2402                               | SOIL AND WATER          |   |                               |                              |
|                                    | CONSERVATION,           |   |                               |                              |
| 2406                               | FORESTRY AND WILD LIFE, |   |                               |                              |
| 2415                               | AGRICULTURAL RESEARCH   |   |                               |                              |
|                                    | AND EDUCATION,          |   |                               |                              |
| 4401                               | CAPITAL OUTLAY ON       |   |                               |                              |
|                                    | CROP HUSBANDRY,         |   |                               |                              |
| 4402                               | CAPITAL OUTLAY ON SOIL  |   |                               |                              |
|                                    | AND WATER               |   |                               |                              |
|                                    | CONSERVATION AND        |   |                               |                              |
| 6401                               | LOANS FOR CROP          |   |                               |                              |
|                                    | HUSBANDRY.              |   |                               |                              |
| Revenue –                          |                         |   |                               |                              |
| Voted –                            |                         |   |                               |                              |
| Original                           | 10,25,80,11             |   |                               |                              |
| Supplementary                      | 38,15,82                | 10,63,95,93                             | 6,53,87,21                    | –4,10,08,72                  |
| Amount surrendered during the year |                         |   |                               | ...                          |
| Charged –                          |                         |   |                               |                              |
| Original                           | 21,04                   |   |                               |                              |
| Supplementary                      | ...                     | 21,04                                   | 2,41                          | –18,63                       |
| Amount surrendered during the year |                         |   |                               | ...                          |
| Capital –                          |                         |   |                               |                              |
| Voted –                            |                         |   |                               |                              |
| Original                           | 30,91,07                |   |                               |                              |
| Supplementary                      | 7,60,00                 | 38,51,07                                | 20,03,23                      | –18,47,84                    |
| Amount surrendered during the year |                         |   |                               | ...                          |

### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, there was a saving of Rs.4,10,08.72 lakh (about 39 per cent of the provision), no part of it was surrendered.

(ii) In the Revenue Section of charged appropriation, there was a saving of Rs.18.63 lakh, no part of it was surrendered.

(iii) In the Capital Section of the voted grant, there was a saving of Rs.18,47.84 lakh (about 48 per cent of the provision), no part of it was surrendered.

## GRANT NO.1-contd.

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

| <b>Head</b>                             | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|---|------------------------|--|------------------------------|
| <b>2401 CROP HUSBANDRY</b>              |                        |  |                              |
| <b>001 Direction and Administration</b> |                        |  |                              |
| 1 Agriculture Department                | 22,89.09               | 17,05.54   | –5,83.55                     |

Saving was under 'Salaries' (Rs.4,85.88 lakh) due to vacant posts and retirement of officers / officials and 'General Expenses' (Rs.61.92 lakh) due to non-purchase of UPS and Printers. Reasons for the saving under 'Grants-in-Aid' (Rs.13.34 lakh) and 'Transport Expenses' (Rs.17.18 lakh) have not been intimated (August 2006).

(2) 2 Horticulture Department

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| O | 24,43.61 |          |          |          |
| S | 1,27.38  |          |          |          |
| R | –1,77.18 | 23,93.81 | 22,24.11 | –1,69.70 |

Provision considered surplus to the extent of Rs.1,77.18 lakh under 'Salaries' due to transfer of certain posts from State Sector to Zilla Panchayats for development of Horticultural farm and for effective implementation of departmental schemes was reappropriated to other heads. There was final saving under 'Salaries' (Rs.1,26.45 lakh), 'Subsidiary Expenses' (Rs.16.28 lakh), 'General Expenses' (Rs.10.19 lakh) and 'Building Expenses' (Rs.9.71 lakh), reasons for which have not been intimated (August 2006).

|     |                  |         |         |          |
|-----|------------------|---------|---------|----------|
| (3) | <b>103 Seeds</b> |         |         |          |
|     | 01 Seed Farms    | 3,23.94 | 2,15.16 | –1,08.78 |

Saving occurred mainly under 'Salaries' (Rs.72.71 lakh) due to vacant posts. Saving also occurred under 'Subsidiary Expenses' (Rs.19.25 lakh), reasons for which have not been intimated (August 2006).

(4) 15 Supply of Seeds

|   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 32,34.00 |          |          |           |
| S | 20,00.00 | 52,34.00 | 29,03.59 | –23,30.41 |

Saving under 'Other Expenses' was attributed to enhancement of subsidy to small and marginal farmers.

|     |  |         |         |        |
|-----|--|---------|---------|--------|
| (5) | <b>104 Agricultural Farms</b>                    |         |         |        |
|     | 10 Agricultural Farms and<br>Development Centres | 1,41.36 | 1,08.09 | –33.27 |

Saving was mainly under 'Salaries' (Rs.17.41 lakh) due to vacant posts. Reasons for the saving under 'Subsidiary Expenses' (Rs.9.62 lakh) have not been communicated (August 2006).

# GRANT NO.1-contd.

|     | <i>Head</i>                        | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|------------------------------------|------------------------|--|------------------------------|
| (6) | <b>105 Manures and Fertilisers</b> |                        |  |                              |
|     | 01 Soil Health Centres             | 1,88.70                | 1,36.22  | –52.48                       |

Saving was mainly under 'Salaries' (Rs.39.43 lakh) due to vacant posts.

|     |                             |         |         |         |
|-----|-----------------------------|---------|---------|---------|
| (7) | <b>108 Commercial Crops</b> |         |         |         |
|     | 2 Horticulture Department   |         |         |         |
|     | O                           | 6,07.24 |         |         |
|     | S                           | 3,38.00 | 9,45.24 | 8,48.09 |
|     |                             |         |         | –97.15  |

Saving was mainly under 'Oil Palm Cultivation in Potential States – Salaries' (Rs.83.41 lakh), reasons for which have not been intimated (August 2006).

|     |  |         |         |          |
|-----|--|---------|---------|----------|
| (8) | <b>109 Extension and Farmers' Training</b> |         |         |          |
|     | 21 Farm Related Activities                 | 7,47.99 | 5,54.78 | –1,93.21 |

Saving occurred mainly under 'Salaries' (Rs.1,78.61 lakh) due to vacant posts.

|     |    |  |       |        |
|-----|----|--|-------|--------|
| (9) | 26 | Strengthening, promoting Agriculture Informatics and Communication |       |        |
|     | O  | ...  |       |        |
|     | S  | 90.96  | 90.96 | ...    |
|     |    |  |       | –90.96 |

Entire supplementary provision under 'Grants-in-aid' remained unutilised due to sanction of funds at the fag end of the year.

|      |    |   |         |         |          |
|------|----|---|---------|---------|----------|
| (10) | 80 | Projects for Agricultural Training of Farm Women and Youth with DANIDA Assistance | 7,26.00 | 5,53.83 | –1,72.17 |
|------|----|---|---------|---------|----------|

Saving was under 'Salaries' (Rs.1,33.18 lakh) due to vacant posts and 'Subsidiary Expenses' (Rs.15.75 lakh) and 'Maintenance' (Rs.11.34 lakh) as training programmes could not be taken as planned due to technical problems.

|      |                              |            |            |             |
|------|------------------------------|------------|------------|-------------|
| (11) | <b>110 Crop Insurance</b>    |            |            |             |
|      | 07 New Crop Insurance Scheme |            |            |             |
|      | O                            | 2,00,00.00 |            |             |
|      | R                            | –99.66     | 1,99,00.34 | 8,36.26     |
|      |                              |            |            | –1,90,64.08 |

Saving under 'Other Expenses' (Rs.99.66 lakh) was reappropriated to other heads without furnishing specific reasons. Reasons for the final saving under this head have not been communicated (August 2006).

**GRANT NO.1-contd.**

|      | <b>Head</b>                                 | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|------------------------|--|------------------------------|
| (12) | <b>119 Horticulture and Vegetable Crops</b> |                        |  |                              |
|      | 2 Development of Floriculture               | 5,00.00                | ...  | –5,00.00                     |

Entire provision under 'Pilot Project on Israeli Technology in Farmers' Fields – General Expenses' remained unutilised, reasons for which have not been communicated (August 2006).

|      |                                 |         |     |          |
|------|---------------------------------|---------|-----|----------|
| (13) | <b>796 Tribal Area Sub–Plan</b> |         |     |          |
|      | 1 Agriculture Department        | 4,38.25 | ... | –4,38.25 |
| (14) | 2 Horticulture Department       | 33.60   | ... | –33.60   |

In the above cases (Sl. Nos.13 and 14), entire provision under 'Tribal Sub–Plan' remained unutilised, reasons for which have not been intimated (August 2006). Non–utilisation of entire provision under these heads occurred during 2003–04 and 2004–05 also.

|      |                              |          |          |           |
|------|------------------------------|----------|----------|-----------|
| (15) | <b>800 Other expenditure</b> |          |          |           |
|      | 1 Agriculture Department     |          |          |           |
|      | O                            | 76,36.46 |          |           |
|      | S                            | 10,98.18 |          |           |
|      | R                            | –9,04.49 | 78,30.15 | 35,47.56  |
|      |                              |          |          | –42,82.59 |

Saving occurred mainly under 'Special Component Plan' (Rs.19,08.12 lakh – entire provision remained unutilised). In addition to supplementary provision for 'Development of Agriculture under New Macro–Management Mode – Major Works' (Rs.10,98.18 lakh), additional funds were also provided through reappropriation for meeting additional funds released by Government of India towards this scheme (Rs.1,22.02 lakh); however, there was a final saving of Rs.6,72.95 lakh under this head. Further there was saving under 'Other Agricultural Schemes – Financial Assistance/Releif' (Rs.41.40 lakh), 'Scholarships and Incentives' (Rs.30.56 lakh), 'New Agricultural Promotion Scheme – Other Expenses' (Rs.11,68.53 lakh), 'Subsidies' (Rs.4,33.81 lakh) and 'Grants-in-aid' (Rs.29.06 lakh). Excess expenditure was incurred under 'Organic Fertilisers – Subsidies' (Rs.15.01 lakh). Reasons for saving/excess have not been communicated (August 2006).

|      |                           |          |          |          |
|------|---------------------------|----------|----------|----------|
| (16) | 2 Horticulture Department | 12,09.77 | 10,00.60 | –2,09.17 |
|------|---------------------------|----------|----------|----------|

Reasons for the saving under 'Special Component Plan' (Rs.84.32 lakh – entire provision remained unutilised) and 'Development of Horticulture under New Macro Management Mode – Major Works' (Rs.1,24.85 lakh) have not been communicated (August 2006).

**GRANT NO.1-contd.**

|   | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|---|--|------------------------|--|------------------------------|
| (17)  | <b>2402 SOIL AND WATER<br/>CONSERVATION</b>  |                        |  |                              |
|   | <b>102 Soil Conservation</b>   |                        |  |                              |
|   | 1 Directorate and Other<br>Establishments  | 1,92.45                | 92.70  | –99.75                       |
| Saving was mainly under 'Salaries' (Rs.97.13 lakh), reasons for which have not been communicated (August 2006).   |  |                        |  |                              |
| (18)  | 7 Centrally Sponsored Scheme<br>for Reclamation of Saline and<br>Alkaline Water Logged Areas   | 1,00.00                | ...  | –1,00.00                     |
| Entire provision under 'Major Works' remained unutilised, reasons for which have not been communicated (August 2006).   |  |                        |  |                              |
| (19)  | 25 Centrally Sponsored Scheme –<br>Soil Conservation in the<br>catchment of River Valley<br>Projects by Water Shed<br>Development Department | 12,91.70               | 4,18.32  | –8,73.38                     |
| Saving was mainly under 'Salaries' (Rs.89.14 lakh) and 'Major Works' (Rs.7,83.05 lakh), reasons for which have not been communicated (August 2006).   |  |                        |  |                              |
| (20)  | 26 Centrally Sponsored Scheme –<br>National Watershed<br>Development Programme by<br>Watershed Development<br>Department                     |                        |  |                              |
|   | O 24,67.30   |                        |  |                              |
|   | R –6,42.71   | 18,24.59               | 19,74.69   | +1,50.10                     |
| Saving to the extent of Rs.6,42.71 lakh anticipated and reappropriated to other heads proved excessive in view of the final excess under this head, reasons for which have not been communicated (August 2006). |  |                        |  |                              |
| (21)  | 86 ODA Assisted Watershed<br>Programme KAWAD Project   | 51.25                  | ...  | –51.25                       |
| Entire provision under 'Grants-in-aid' remained unutilised reasons for which have not been communicated (August 2006).  |  |                        |  |                              |
| (22)  | 87 Comprehensive Water Shed<br>Development Project (World<br>Bank Project)   | 1,99,48.75             | 90,98.83   | –1,08,49.92                  |
| Saving occurred under 'Major Works' (Rs.1,07,14.58 lakh), 'Travel Expenses' (Rs.86.13 lakh) and 'Salaries' (Rs.49.21 lakh), reasons for which have not been communicated (August 2006).                         |  |                        |  |                              |

**GRANT NO.1-contd.**

|      | <b>Head</b>                                     | <b>Total grant or appropriation</b> | <b>Actual expenditure</b>   | <b>Excess + Saving –</b> |
|------|---|-------------------------------------|-----------------------------|--------------------------|
|      |   |                                     | <i>(In lakhs of rupees)</i> |                          |
| (23) | 89 NABARD Assisted Watershed Development Scheme | 3,60.00                             | ...                         | –3,60.00                 |

Entire provision for 'Subsidiary Expenses' (Rs.4.15 lakh) and 'Grants-in-aid' (Rs.3,55.85 lakh) remained unutilised, reasons for which have not been communicated (August 2006).

|      |   |          |          |          |
|------|---|----------|----------|----------|
| (24) | <b>198 Assistance to Grama Panchayats</b> |          |          |          |
|      | 1 Grama Panchayats                        | 27,93.44 | 25,12.56 | –2,80.88 |

The final saving was the net effect of saving under several districts and excess of expenditure under a few districts, as detailed below. Reasons for final saving / excess have not been communicated (August 2006).

| <b>Sl. No.</b> | <b>Head of Account</b> | <b>Total grant (O+S)</b>    | <b>Actual expenditure</b> | <b>Excess + Saving –</b> |
|----------------|------------------------|-----------------------------|---------------------------|--------------------------|
|                |                        | <i>(In lakhs of rupees)</i> |                           |                          |
| <b>1</b>       | <b>2</b>               | <b>3</b>                    | <b>4</b>                  | <b>5</b>                 |
| 01             | Block Grants –         |                             |                           |                          |
|                | Bangalore (Urban)      | 40.00                       | 17.23                     | –22.77                   |
|                | Bangalore (Rural)      | 93.40                       | 67.65                     | –25.75                   |
|                | Chitradurga            | 1,55.75                     | 1,00.19                   | –55.56                   |
|                | Kolar                  | 1,18.50                     | 83.82                     | –34.68                   |
|                | Shimoga                | 56.80                       | 87.16                     | +30.36                   |
|                | Tumkur                 | 1,21.20                     | 87.40                     | –33.80                   |
|                | Mysore                 | 67.54                       | 43.47                     | –24.07                   |
|                | Chikmagalur            | 78.50                       | 26.31                     | –52.19                   |
|                | Hassan                 | 1,20.80                     | 90.00                     | –30.80                   |
|                | Kodagu                 | 54.51                       | 34.14                     | –20.37                   |
|                | Belgaum                | 1,94.00                     | 1,73.40                   | –20.60                   |
|                | Bijapur                | 1,72.17                     | 1,25.84                   | –46.33                   |
|                | Dharwar                | 1,20.57                     | 2,17.86                   | +97.29                   |
|                | Bellary                | 53.61                       | 34.67                     | –18.94                   |
|                | Bidar                  | 70.37                       | 52.62                     | –17.75                   |
|                | Davanagere             | 90.90                       | 1,14.17                   | +23.27                   |
|                | Udupi                  | 36.70                       | 22.74                     | –13.96                   |
|                | Gadag                  | 1,88.70                     | 2,07.83                   | +19.13                   |

(v) Saving in the Revenue Section of the charged appropriation, occurred under:

|   |       |      |        |  |
|---|-------|------|--------|--|
| <b>2401 CROP HUSBANDRY</b>              |       |      |        |  |
| <b>001 Direction and Administration</b> |       |      |        |  |
| 1 Agriculture Department                | 19.99 | 2.41 | –17.58 |  |

Saving occurred under 'Directorate of Agriculture' – 'General Expenses' due to non-receipt of claims for settlement.

## GRANT NO.1-contd.

(vi) Excess under Revenue Section of the voted grant occurred under:

|             | <i>Head</i>                 |       | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|-----------------------------|-------|------------------------|--|------------------------------|
| <b>2013</b> | <b>COUNCIL OF MINISTERS</b> |       |                        |  |                              |
| <b>800</b>  | <b>Other expenditure</b>    |       |                        |  |                              |
| <b>06</b>   | <b>Gardens</b>              |       |                        |  |                              |
|             | O                           | 86.80 |                        |  |                              |
|             | S                           | 3.80  | 90.60                  | 1,58.52  | +67.92                       |

Excess was under 'Salaries' (Rs.68.35 lakh), reasons for which have not been communicated (August 2006).

- (2) **2401 CROP HUSBANDRY**  
**108 Commercial Crops**  
**1 Agriculture Department**

|   |        |         |         |        |
|---|--------|---------|---------|--------|
| O | 82.00  |         |         |        |
| R | +99.66 | 1,81.66 | 1,37.67 | –43.99 |

Additional funds to the extent of Rs.99.66 lakh provided under 'Mini Mission II under Technology Mission on Cotton – Financial Assistance / Relief' through reappropriation, as revised allocation vide Government of India letter dated 24.06.2005 proved excessive in view of the final saving (Rs.36.46 lakh) under this head, reasons for which have not been communicated (August 2006).

- (3) **112 Development of Pulses**  
**01 Centrally Sponsored Scheme of National Pulses Development Project (75% of Government of India and 25% State Government)**

|         |         |        |
|---------|---------|--------|
| 1,42.00 | 1,81.50 | +39.50 |
|---------|---------|--------|

Excess occurred mainly under 'Subsidies' (Rs.46.86 lakh), reasons for which have not been communicated (August 2006).

- (4) **114 Development of Oil Seeds**  
**01 Centrally Sponsored Scheme of Oil Seed Production Programme (75% Government of India and 25% State Government)**

|         |         |          |
|---------|---------|----------|
| 2,91.04 | 7,36.31 | +4,45.27 |
|---------|---------|----------|

Excess occurred under 'Subsidies' (Rs.4,64.26 lakh), reasons for which have not been intimated (August 2006).



**GRANT NO.1-contd.**

|     | <b>Head</b>                               |          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---|----------|------------------------|--|------------------------------|
| (5) | <b>196 Assistance to Zilla Panchayats</b> |          |                        |  |                              |
|     | 2 Zilla Panchayats                        |          |                        |  |                              |
|     | O   | 29,43.66 |                        |  |                              |
|     | R   | +1,77.18 | 31,20.84               | 36,28.61   | +5,07.77                     |

Excess occurred under 'Block Grants' under several districts even after additional funds were provided through reappropriation, due to transfer of certain posts from State Sector to Zilla Panchayat for development of horticultural farms and for effective implementation of departmental schemes. Excess was mainly under:

| <b>Sl. No.</b> | <b>Head of Account</b> | <b>Total grant (O+S)</b>    | <b>Actual expenditure</b> | <b>Excess +</b> | <b>Anticipated Excess +</b> |
|----------------|------------------------|-----------------------------|---------------------------|-----------------|-----------------------------|
|                |                        | <b>(In lakhs of rupees)</b> |                           |                 |                             |
| <b>1</b>       | <b>2</b>               | <b>3</b>                    | <b>4</b>                  | <b>5</b>        | <b>6</b>                    |
| 01             | Block Grants –         |                             |                           |                 |                             |
|                | Chitradurga            | 2,62.34                     | 3,07.21                   | +44.87          | +9.80                       |
|                | Kolar                  | 1,93.96                     | 2,58.69                   | +64.73          | +14.73                      |
|                | Shimoga                | 94.54                       | 1,31.09                   | +36.55          | +2.40                       |
|                | Tumkur                 | 1,73.13                     | 2,35.09                   | +61.96          | +19.53                      |
|                | Mysore                 | 1,38.15                     | 1,40.11                   | +1.96           | +14.94                      |
|                | Chikmagalur            | 96.67                       | 1,18.54                   | +21.87          | +3.36                       |
|                | Hassan                 | 1,24.21                     | 1,44.48                   | +20.27          | +4.34                       |
|                | Belgaum                | 1,18.89                     | 1,33.15                   | +14.26          | ...                         |
|                | Bijapur                | 95.55                       | 1,67.30                   | +71.75          | +1.75                       |
|                | Gulbarga               | 96.98                       | 1,40.59                   | +43.61          | +23.61                      |
|                | Bellary                | 83.44                       | 1,06.44                   | +23.00          | +3.72                       |
|                | Raichur                | 65.93                       | 91.39                     | +25.46          | +13.36                      |
|                | Davanagere             | 1,52.72                     | 2,20.18                   | +67.46          | +1.73                       |
|                | Chamarajnagar          | 71.15                       | 91.11                     | +19.96          | +5.36                       |
|                | Bagalkot               | 54.29                       | 1,06.13                   | +51.84          | ...                         |
|                | Haveri                 | 72.02                       | 1,02.45                   | +30.43          | +4.66                       |
|                | Koppal                 | 46.60                       | 67.65                     | +21.05          | +3.97                       |

- (6) **2402 SOIL AND WATER CONSERVATION**
- 196 Assistance to Zilla Panchayats**
- 2 Zilla Panchayats

|   |          |          |          |        |
|---|----------|----------|----------|--------|
| O | 25,19.32 |          |          |        |
| R | +6,42.71 | 31,62.03 | 31,00.88 | –61.15 |

The final saving was net effect of excess under some districts and saving under a few districts, as detailed overleaf, reasons for which have not been communicated (August 2006).

**GRANT NO.1-contd.**

| <b>Sl. No.</b> | <b>Head of Account</b>      | <b>Total grant (O+S)</b>    | <b>Actual expenditure</b> | <b>Excess + Saving –</b> | <b>Anticipated Excess + Saving –</b> |
|----------------|-----------------------------|-----------------------------|---------------------------|--------------------------|--------------------------------------|
|                |                             | <b>(In lakhs of rupees)</b> |                           |                          |                                      |
| <b>1</b>       | <b>2</b>                    | <b>3</b>                    | <b>4</b>                  | <b>5</b>                 | <b>6</b>                             |
| 01             | Block Grants – Lumpsum – ZP | 17.14                       | ...                       | –17.14                   | ...                                  |
|                | Bangalore (Rural)           | 1,18.75                     | 1,52.75                   | +34.00                   | +34.00                               |
|                | Chitradurga                 | 1,72.50                     | 1,54.04                   | –18.46                   | +16.06                               |
|                | Kolar                       | 1,36.90                     | 2,34.84                   | +97.94                   | +97.95                               |
|                | Shimoga                     | 1,02.07                     | 1,09.24                   | +7.17                    | +7.17                                |
|                | Tumkur                      | 1,81.65                     | 3,13.57                   | +1,31.92                 | +97.43                               |
|                | Mysore                      | 1,05.40                     | 1,35.40                   | +30.00                   | +30.00                               |
|                | Chikmagalur                 | 1,11.04                     | 1,42.22                   | +31.18                   | +31.18                               |
|                | Mandya                      | 94.76                       | 1,12.11                   | +17.35                   | +17.36                               |
|                | Belgaum                     | 1,37.63                     | 1,37.63                   | ...                      | +43.93                               |
|                | Dharwad                     | 1,11.87                     | 1,86.52                   | +74.65                   | +74.65                               |
|                | Uttara Kannada              | 1,05.29                     | 1,17.40                   | +12.11                   | +12.11                               |
|                | Bellary                     | 63.44                       | 92.99                     | +29.55                   | +29.55                               |
|                | Raichur                     | 39.21                       | 58.18                     | +18.97                   | +18.97                               |
|                | Davanagere                  | 47.27                       | 75.94                     | +28.67                   | +28.67                               |
|                | Chamarajnagar               | 59.89                       | 74.10                     | +14.21                   | +14.21                               |
|                | Bagalkot                    | 55.94                       | 80.47                     | +24.53                   | +24.53                               |
|                | Gadag                       | 33.65                       | 84.65                     | +51.00                   | +51.00                               |
|                | Haveri                      | 1,29.64                     | 1,43.57                   | +13.93                   | +13.94                               |

(vii) Saving in the Capital Section of the voted grant occurred under :

| <b>Head</b>                                  | <b>Total grant</b>          | <b>Actual expenditure</b> | <b>Excess + Saving –</b> |
|--|-----------------------------|---------------------------|--------------------------|
|  | <b>(In lakhs of rupees)</b> |                           |                          |
| <b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b> |                             |                           |                          |
| <b>001 Direction and Administration</b>      |                             |                           |                          |
| 1 Agriculture Department                     |                             |                           |                          |
| O  | 30.05                       |                           |                          |
| S  | 2,28.00                     | 2,58.05                   | 4.49 –2,53.56            |

Saving occurred under 'State Plan Schemes – Major Works' (Rs.21.37 lakh), 'Raitha Samparka Kendra (ACA) – Capital Expenses' (Rs.2,28 lakh – entire supplementary provision remained unutilised). Reasons for the saving have not been communicated (August 2006).

**GRANT NO.1-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (2) | <b>4402 CAPITAL OUTLAY ON<br/>SOIL AND WATER<br/>CONSERVATION</b> |                        |  |                              |
|     | <b>800 Other expenditure</b>                                      |                        |  |                              |
|     | 1 RIDF Assisted Water Shed<br>Development                         | 30,61.02               | 19,98.74   | –10,62.28                    |

Saving was under 'NABARD Works', reasons for which have not been communicated (August 2006).

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (3) | <b>6401 LOANS FOR CROP<br/>HUSBANDRY</b> |         |     |          |
|     | <b>800 Other Loans</b>                   |         |     |          |
|     | 14 Raitha Samparka Kendra<br>(ACA)       |         |     |          |
|     | O ...                                    |         |     |          |
|     | S 5,32.00                                | 5,32.00 | ... | –5,32.00 |

Entire supplementary provision under 'Loans' remained unutilised, reasons for which have not been communicated (August 2006).

-----

## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

|  |                      | <i><b>Total grant or<br/>appropriation<br/>(In thousands of rupees)</b></i> | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|----------------------|---|--------------------------------------|-------------------------------------|
| <b>MAJOR HEADS :</b>                               |                      |   |                                      |                                     |
| 2403   | ANIMAL HUSBANDRY,    |   |                                      |                                     |
| 2404   | DAIRY DEVELOPMENT ,  |   |                                      |                                     |
| 2405   | FISHERIES,           |   |                                      |                                     |
| 4403   | CAPITAL OUTLAY ON    |   |                                      |                                     |
|  | ANIMAL HUSBANDRY,    |   |                                      |                                     |
| 4405   | CAPITAL OUTLAY ON    |   |                                      |                                     |
|  | FISHERIES AND        |   |                                      |                                     |
| 6405   | LOANS FOR FISHERIES. |   |                                      |                                     |
| <b>Revenue –</b>                                   |                      |   |                                      |                                     |
| <b>Voted –</b>                                     |                      |   |                                      |                                     |
| Original   | 2,09,99,84           |   |                                      |                                     |
| Supplementary                                      | 29,50,25             | 2,39,50,09  | 2,19,54,99                           | –19,95,10                           |
| Amount surrendered during the year<br>(March 2006) |                      |   |                                      | 1,84,94                             |
| <b>Charged –</b>                                   |                      |   |                                      |                                     |
| Original   | 6,24                 |   |                                      |                                     |
| Supplementary                                      | ...                  | 6,24  | 17                                   | –6,07                               |
| Amount surrendered during the year<br>(March 2006) |                      |   |                                      | 6,07                                |
| <b>Capital –</b>                                   |                      |   |                                      |                                     |
| <b>Voted</b>                                       |                      |   |                                      |                                     |
| Original   | 6,34,80              |   |                                      |                                     |
| Supplementary                                      | 10,00,00             | 16,34,80  | 5,71,20                              | –10,63,60                           |
| Amount surrendered during the year                 |                      |   |                                      | ...                                 |

### NOTES AND COMMENTS :

(i) As against the saving of Rs.19,95.10 lakh in the Revenue Section of the voted grant, saving surrendered was Rs.1,84.94 lakh only (about 9 per cent of provision).

(ii) In the Revenue Section of the charged appropriation saving of Rs.6.07 lakh under 'Animal Husbandry– Direction and Administration –Director of Animal Husbandry – General Expenses' due to less number of Court cases, was surrendered.

(iii) In the Capital Section of the voted grant, there was a saving of Rs.10,63.60 lakh, no part of it was surrendered.

## GRANT NO.2-contd.

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

|             | <b>Head</b>                                  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2403</b> | <b>ANIMAL HUSBANDRY</b>                      |                        |  |                              |
| <b>101</b>  | <b>Veterinary Services and Animal Health</b> |                        |  |                              |
| 07          | Modernisation of Slaughter House Project     | 53.06                  | 3.06   | –50.00                       |

Saving under 'Modernisation' due to completion of the scheme, was surrendered.

|     |    |  |       |       |        |
|-----|----|--|-------|-------|--------|
| (2) | 17 | Centrally Sponsored Scheme of setting up of State Veterinary Council | 40.00 | 14.00 | –26.00 |
|-----|----|--|-------|-------|--------|

Saving under 'Grants-in-Aid' (Rs.26 lakh) was due to short release of funds by the Central Government for implementing the scheme.

Saving occurred under this head during 2003–04 and 2004–05 also.

|     |    |                            |         |         |          |
|-----|----|----------------------------|---------|---------|----------|
| (3) | 21 | Control of Animal Diseases |         |         |          |
|     |    | O                          | 7,60.91 |         |          |
|     |    | S                          | 1,03.87 | 8,64.78 | 6,20.43  |
|     |    |                            |         |         | –2,44.35 |

Saving was mainly under 'General Expenses' (Rs.2,36.73 lakh), reasons for which have not been communicated (August 2006).

|     |            |                                       |         |         |         |
|-----|------------|---------------------------------------|---------|---------|---------|
| (4) | <b>102</b> | <b>Cattle and Buffalo Development</b> |         |         |         |
|     | 1          | Indo–Danish Project                   |         |         |         |
|     |            | O                                     | 1,46.07 |         |         |
|     |            | R                                     | –11.73  | 1,34.34 | 1,17.64 |
|     |            |                                       |         |         | –16.70  |

Reasons for the saving mainly under 'Salaries' (Rs.13.67 lakh) have not been communicated (August 2006).

|     |            |   |         |     |          |
|-----|------------|---|---------|-----|----------|
| (5) | <b>104</b> | <b>Sheep and Wool Development</b>       |         |     |          |
|     | 12         | Insurance Scheme to Sheep and Shepherds | 5,00.00 | ... | –5,00.00 |

Entire provision under 'Other Expenses' remained unutilised due to non-release of funds by Government of India for implementing the scheme.

## GRANT NO.2-contd.

|     | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---|------------------------|--|------------------------------|
| (6) | <b>107 Fodder and Feed Development</b>                                |                        |  |                              |
|     | 05 Centrally Sponsored Scheme of Establishment of Fodder Bank (50:50) | 56.00                  | ...  | –56.00                       |

Reasons for the saving under 'General Expenses' (entire provision), have not been communicated (August 2006). Saving under the head during 2004–05 was Rs.40.79 lakh.

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (7) | <b>113 Administrative Investigation and Statistics</b> |       |       |        |
|     | 02 Sample Survey Scheme – Milk, Egg and Wool           | 90.00 | 67.74 | –22.26 |

Saving occurred mainly under 'General Expenses' (Rs.17.54 lakh) due to vacant posts.

|     |   |       |         |         |
|-----|---|-------|---------|---------|
| (8) | 04 Animal Husbandry, Statistics and Live Stock Census |       |         |         |
|     | O   | 50.00 |         |         |
|     | S   | 98.48 | 1,48.48 | 1,09.13 |
|     |   |       |         | –39.35  |

Saving mainly under 'General Expenses' (Rs.33.84 lakh) was due to short release of funds by Government of Karnataka for implementing the scheme.

|     |                                 |       |     |        |
|-----|---------------------------------|-------|-----|--------|
| (9) | <b>796 Tribal Area Sub–Plan</b> | 42.17 | ... | –42.17 |
|-----|---------------------------------|-------|-----|--------|

The entire provision under 'Tribal Sub–Plan' remained unutilised, reasons for which have not been communicated (August 2006). Saving under the head during 2004–05 was Rs.33.06 lakh.

|      |   |         |     |          |
|------|---|---------|-----|----------|
| (10) | <b>800 Other expenditure</b>                  |         |     |          |
|      | 14 Special Component plan (State Plan Scheme) | 1,62.16 | ... | –1,62.16 |

Reasons for the saving of the entire provision under 'Special Component Plan' have not been communicated (August 2006). Saving under the head during 2004–05 was Rs.1,27.11 lakh.

|      |   |       |     |        |
|------|---|-------|-----|--------|
| (11) | 19 Enrichment of Straws and Cellulose Waste | 50.00 | ... | –50.00 |
|------|---|-------|-----|--------|

The entire provision under 'Materials and Supplies' (Rs.40.20 lakh) and 'Subsidiary Expenses' (Rs.9.80 lakh) remained unutilised, reasons for which have not been communicated (August 2006). Saving under the head during 2004–05 was Rs.46.78 lakh, as against the provision of Rs.50 lakh.

**GRANT NO.2-contd.**

|      | <b>Head</b> |                              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|-------------|------------------------------|------------------------|--|------------------------------|
| (12) | 23          | Live Stock Development Farms |                        |  |                              |
|      | O           | 6,43.92                      |                        |  |                              |
|      | S           | 9.42                         |                        |  |                              |
|      | R           | –4.99                        | 6,48.35                | 5,04.17  | –1,44.18                     |

Saving was noticed mainly under 'Salaries' (Rs.1,46.38 lakh), reasons for which have not been communicated (August 2006).

|      |   |   |         |         |        |
|------|---|---|---------|---------|--------|
| (13) | <b>2404 DAIRY DEVELOPMENT</b>                           |   |         |         |        |
|      | <b>191 Assistance to Co-operatives and Other Bodies</b> |   |         |         |        |
|      | 2   | Institute of Animal Health and Veterinary Biologicals | 3,50.50 | 2,79.50 | –71.00 |

Saving under 'Central Regional Disease Diagnostic Laboratory – Grants-in-Aid' (Rs.71 lakh) could not be utilised due to release of funds at the fag end of the year.

|      |                             |  |         |         |       |
|------|-----------------------------|--|---------|---------|-------|
| (14) | <b>2405 FISHERIES</b>       |  |         |         |       |
|      | <b>101 Inland Fisheries</b> |  |         |         |       |
|      | 03                          | Assistance for Development of Inland Fisheries |         |         |       |
|      | O                           | 2,02,98  |         |         |       |
|      | R                           | –36.46   | 1,66.52 | 1,59.27 | –7.25 |

Saving under 'Subsidies' (Rs.32 lakh) due to non-receipt of sanction from Government of India for implementing the scheme was surrendered.

|      |                                   |  |       |     |        |
|------|-----------------------------------|--|-------|-----|--------|
| (15) | <b>789 Special Component Plan</b> |  | 38.79 | ... | –38.79 |
|------|-----------------------------------|--|-------|-----|--------|

Reasons for the saving of entire provision under 'Special Component Plan – for Scheduled Castes under State Sector Scheme – Special Component Plan' have not been communicated (August 2006).

|      |                              |   |       |        |        |
|------|------------------------------|---|-------|--------|--------|
| (16) | <b>800 Other expenditure</b> |   |       |        |        |
|      | 02                           | Share of Expenditure on Tunga Bhadra Board Fisheries Scheme | 81.60 | –43.96 | –37.64 |

Reasons for the saving under 'Other expenditure' (Rs.37.64 lakh) have not been communicated (August 2006).

## GRANT NO.2-contd.

(v) In the Capital Section of the voted grant, saving occurred under:

|  | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|---|------------------------|--|------------------------------|
| <b>4403</b>  | <b>CAPITAL OUTLAY ON ANIMAL<br/>HUSBANDRY</b>                           |                        |  |                              |
| <b>101</b>   | <b>Veterinary Services and Animal<br/>Health</b>                        |                        |  |                              |
| 02   | Construction of Dispensaries under<br>RIDF                              | 1,57.00                | ...  | –1,57.00                     |
| Entire provision under 'NABARD Works' remained unutilised, reasons for which have not been communicated (August 2006).                         |   |                        |  |                              |
| (2)  | 03 Infrastructure Facilities to Veterinary<br>Institutions NABARD Works | 5,00.00                | ...  | –5,00.00                     |
| Entire provision under 'NABARD Works' remained unutilised, due to non-release of funds by Government of Karnataka for implementing the scheme. |   |                        |  |                              |
| <b>(3)</b>   | <b>4405 CAPITAL OUTLAY ON<br/>FISHERIES</b>                             |                        |  |                              |
|  | <b>103 Marine Fisheries</b>   |                        |  |                              |
|  | 4 Fishing Harbour at Gangoli  | 2,50.00                | 81.52  | –1,68.48                     |
| Reasons for the large saving under 'Constructions' have not been communicated (August 2006).   |   |                        |  |                              |
| <b>(4)</b>   | <b>104 Fishing Harbour and Landing<br/>Facilities</b>                   |                        |  |                              |
|  | 02 Renovation of Fishing Harbours<br>and Landing Centres                | 40.00                  | ...  | –40.00                       |
| The entire provision under 'Construction' remained unutilised, reasons for which have not been communicated (August 2006).                     |   |                        |  |                              |
| <b>(5)</b>   | <b>800 Other expenditure</b>  |                        |  |                              |
|  | 2 Roads   |                        |  |                              |
|  | O 0.80  |                        |  |                              |
|  | S 5,00.00   | 5,00.80                | 2,89.98  | –2,10.82                     |

Reasons for the saving under 'Construction of Fisheries Link Roads Bridges and Jetties with NABARD Assistance (RIDF) – Major Works' (Rs.2,10.82 lakh) have not been communicated (August 2006).



**GRANT NO.2-conclld.**

(vi) Excess in the Capital Section of the voted grant, was noticed under:

| <i><b>Head</b></i>                      | <i><b>Total<br/>grant</b></i> | <i><b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|---|-------------------------------|---|-------------------------------------|
| <b>4405 CAPITAL OUTLAY ON FISHERIES</b> |                               |   |                                     |
| <b>103 Marine Fisheries</b>             |                               |   |                                     |
| 3 Fishing Harbour at Mangalore          | 1.00                          | 22.50   | +21.50                              |

Reasons for the excess expenditure under 'Construction' (Rs.21.50 lakh) have not been communicated (August 2006).

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## GRANT NO.3 – FINANCE

|  |                             | <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>                               |                             |   |                               |                              |
| 2020   | COLLECTION OF TAXES ON      |   |                               |                              |
|  | INCOME AND EXPENDITURE,     |   |                               |                              |
| 2039   | STATE EXCISE,               |   |                               |                              |
| 2040   | TAXES ON SALES, TRADE ETC., |   |                               |                              |
| 2045   | OTHER TAXES AND DUTIES      |   |                               |                              |
|  | ON COMMODITIES AND          |   |                               |                              |
|  | SERVICES,                   |   |                               |                              |
| 2047   | OTHER FISCAL SERVICES,      |   |                               |                              |
| 2052   | SECRETARIAT–GENERAL         |   |                               |                              |
|  | SERVICES,                   |   |                               |                              |
| 2054   | TREASURY AND ACCOUNTS       |   |                               |                              |
|  | ADMINISTRATION,             |   |                               |                              |
| 2070   | OTHER ADMINISTRATIVE        |   |                               |                              |
|  | SERVICES,                   |   |                               |                              |
| 2071   | PENSIONS AND OTHER          |   |                               |                              |
|  | RETIREMENT BENEFITS,        |   |                               |                              |
| 2075   | MISCELLANEOUS GENERAL       |   |                               |                              |
|  | SERVICES,                   |   |                               |                              |
| 2216   | HOUSING,                    |   |                               |                              |
| 2235   | SOCIAL SECURITY             |   |                               |                              |
|  | AND WELFARE,                |   |                               |                              |
| 2250   | OTHER SOCIAL SERVICES,      |   |                               |                              |
| 2852   | INDUSTRIES,                 |   |                               |                              |
| 3465   | GENERAL FINANCIAL AND       |   |                               |                              |
|  | TRADING INSTITUTIONS,       |   |                               |                              |
| 4059   | CAPITAL OUTLAY ON           |   |                               |                              |
|  | PUBLIC WORKS,               |   |                               |                              |
| 7465   | LOANS FOR GENERAL           |   |                               |                              |
|  | FINANCIAL AND TRADING       |   |                               |                              |
|  | INSTITUTIONS AND            |   |                               |                              |
| 7610   | LOANS TO GOVERNMENT         |   |                               |                              |
|  | SERVANTS ETC.               |   |                               |                              |
| <b>Revenue –</b>                                   |                             |   |                               |                              |
| <b>Voted –</b>                                     |                             |   |                               |                              |
| Original   | 55,60,09,07                 |   |                               |                              |
| Supplementary                                      | 60,51,90                    | 56,20,60,97                             | 41,28,28,31                   | –14,92,32,66                 |
| Amount surrendered during the year<br>(March 2006) |                             |   |                               | 23,30,53                     |
| <b>Charged –</b>                                   |                             |   |                               |                              |
| Original   | 22,00                       |   |                               |                              |
| Supplementary                                      | ...                         | 22,00                                   | 2,34,11                       | +2,12,11                     |
| Amount surrendered during the year                 |                             |   |                               | ...                          |

### GRANT NO.3 – FINANCE-contd.

|  |          | <b>Total grant or<br/>appropriation<br/>(In thousands of rupees)</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|--|----------|--|-------------------------------|------------------------------|
| <b>Capital –</b>                                   |          |  |                               |                              |
| <b>Voted –</b>                                     |          |  |                               |                              |
| Original   | 94,57,15 |  |                               |                              |
| Supplementary                                      | 1,50,00  | 96,07,15   | 2,29,76                       | –93,77,39                    |
| Amount surrendered during the year<br>(March 2006) |          |  |                               | 93,47,20                     |

#### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, as against the saving of Rs.14,92,32.66 lakh, only Rs.23,30.53 lakh was surrendered.

(ii) In the Revenue Section of the charged appropriation, the expenditure exceeded the provision by Rs.2,12,10,771 which requires regularisation.

(iii) In the Capital Section of the voted grant, as against the saving of Rs.93,77.39 lakh, Rs.93,47.20 lakh was surrendered.

(iv) 'Error in Budget' has been noticed, as the supplementary provision was made under 'Grant No.18- Commerce and Industries-Consumer Industries-Sugar-Payment of Incentive Price for Sugarcane through Sugar Factories-Subsidies' (Rs.3,81lakh) instead of this grant. There was a similar 'Error in Budget' for 2004-05 also.

(v) Expenditure incurred in the following cases constitute 'New Service'.

|    | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +</b> |
|----|--|------------------------|-------------------------------|-----------------|
|    |  |                        | <b>(In lakhs of rupees)</b>   |                 |
| 1. | 2071-01-101-4-02-251-<br>Pension and Retirement Benefits | 12.06                  | 2,05.74                       | 1,93.68         |
| 2. | 2071-01-104-2-04-251-<br>Pension and Retirement Benefits | 1.80                   | 6,95.55                       | 6,93.75         |
| 3. | 2071-01-104-2-05-251-<br>Pension and Retirement Benefits | 6.25                   | 1,73.06                       | 1,66.81         |
| 4. | 2071-01-110-1-04-251-<br>Pension and Retirement Benefits | 3,96.28                | 18,06.98                      | 14,10.70        |
| 5. | 2071-01-115-2-25-251-<br>Pension and Retirement Benefits | 23.41                  | 1,54.24                       | 1,30.83         |
| 6. | 2071-01-115-4-01-251-<br>Pension and Retirement Benefits | 27.04                  | 3,00.34                       | 2,73.30         |

### GRANT NO.3-contd.

(vi) Saving in the Revenue Section of the voted grant occurred mainly under:

| <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|------------------------|--|------------------------------|
| <b>2039 STATE EXCISE</b>                               |                        |  |                              |
| <b>001 Direction and Administration</b>                |                        |  |                              |
| 01 Commissioner for Excise and<br>Other Establishments |                        |  |                              |
| O  | 44,36.92               |  |                              |
| S  | 1,34.00                |  |                              |
| R  | –2,32.21               | 43,38.71   | 40,04.25 –3,34.46            |

Saving occurred mainly under the following heads. A portion of the saving was surrendered for the reasons indicated against them. Reasons for the final saving have not been communicated (August 2006).

| <b>Sl.<br/>No.</b> | <b>Head of Account</b>  | <b>Total<br/>grant<br/>(O+S)</b> | <b>Actual<br/>expenditure</b> | <b>Saving –<br/>(4–3)</b> | <b>Antici-<br/>pated<br/>Saving –</b> | <b>Remarks</b>   |
|--------------------|-------------------------|----------------------------------|-------------------------------|---------------------------|---------------------------------------|--|
| <b>1</b>           | <b>2</b>                | <b>3</b>                         | <b>4</b>                      | <b>5</b>                  | <b>6</b>                              | <b>7</b>   |
|                    |                         | <b>(In lakhs of rupees)</b>      |                               |                           |                                       |  |
| (a)                | Salaries                | 37,57.27                         | 33,95.69                      | –3,61.58                  | ...                                   | ...  |
| (b)                | Travel Expenses         | 1,26.57                          | 83.64                         | –42.93                    | –58.90                                | Due to delay in submission of bills. In view of the excess of Rs.15.97 lakh surrender of Rs.58.90 lakh proved excessive. |
| (c)                | General Expenses        | 1,55.66                          | 1,34.29                       | –21.37                    | –21.82                                | Due to delay in submission of bills.   |
| (d)                | Machinery and Equipment | 22.00                            | ...                           | –22.00                    | –22.00<br>(Entire provision)          | Due to non finalisation of procurement formalities in respect of Machinery and Equipment for the use of Chemical Labs.   |
| (e)                | Transport Expenses      | 3,39.29                          | 2,20.05                       | –1,19.24                  | –1,12.26                              | Due to deferment of orders of sanction for purchase of 26 New Vehicles.  |

Saving of Rs.5,99.18 lakh was noticed under this head during 2004–05 also.

**GRANT NO.3-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (2) | <b>2040 TAXES ON SALES, TRADE ETC.</b>                      |                        |  |                              |
|     | <b>001 Direction and Administration</b>                     |                        |  |                              |
|     | 05 Online Electronics Tax and User Charges Payment Facility |                        |  |                              |
|     | O ...   |                        |  |                              |
|     | S 4,20.00   | 4,20.00                | ...  | –4,20.00                     |

The entire provision under 'Modernisation' remained unutilised, due to non – approval of the project in time.

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (3) | 04 VAT Training in Commercial Tax Department | 50.00 | 26.22 | –23.78 |
|-----|--|-------|-------|--------|

Reasons for the saving under 'Subsidiary Expenses' (Rs.23.78 lakh) have not been communicated (August 2006).

|     |                               |          |          |           |
|-----|-------------------------------|----------|----------|-----------|
| (4) | <b>101 Collection Charges</b> |          |          |           |
|     | O 69,19.69                    |          |          |           |
|     | S 3,80.00                     | 72,99.69 | 62,23.07 | –10,76.62 |

Saving occurred mainly under 'Salaries' (Rs.9,12.88 lakh) due to shifting of posts to 'Direction and Administration' consequent on introduction of VAT, 'General Expenses' (Rs.87.83 lakh), 'Building Expenses' (Rs.39.62 lakh), 'Transport Expenses' (Rs.48.17 lakh) as the grant could not be utilised as they were released at the fag end of the year. Reasons for the excess under 'Refunds' (Rs.30.55 lakh – expenditure incurred without provision) have not been communicated (August 2006).

|     |                                       |         |       |          |
|-----|---------------------------------------|---------|-------|----------|
| (5) | <b>800 Other expenditure</b>          |         |       |          |
|     | 80 Technical Assistance for VAT (WBA) |         |       |          |
|     | O 2,00.00                             |         |       |          |
|     | S 4,35.00                             | 6,35.00 | 87.70 | –5,47.30 |

Additional funds provided through supplementary provision under 'Other Expenses' (Rs.4,35 lakh) for implementation of the project relating to Technical Assistance for VAT with World Bank Assistance proved unnecessary in view of the saving of Rs.5,47.30 lakh, as the World Bank Projects did not continue due to technical problems in VAT systems.

There was a final saving of Rs.6,35.52 lakh, Rs.1,01.48 lakh and Rs.1,00 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|     |                        |         |         |          |
|-----|------------------------|---------|---------|----------|
| (6) | 09 Introduction of VAT | 9,00.00 | 4,97.77 | –4,02.23 |
|-----|------------------------|---------|---------|----------|

Saving was under 'Modernisation' as all the projects included in the action plan for VAT could not be implemented.

**GRANT NO.3-contd.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (7) | <b>2045 OTHER TAXES AND DUTIES<br/>ON COMMODITIES AND<br/>SERVICES</b> |                        |  |                              |
|     | <b>101 Collection Charges –<br/>Entertainment Tax</b>                  |                        |  |                              |
|     | 01 Entertainment Tax   | 37.19                  | 15.27  | –21.92                       |

Saving mainly under 'Salaries' (Rs.20.92 lakh) was due to non – filling up of vacant posts.

Saving of Rs.25.69 lakh occurred under this head during 2004–05 also.

|     |   |       |     |        |
|-----|---|-------|-----|--------|
| (8) | <b>102 Collection Charges – Betting<br/>Taxes</b> | 23.92 | ... | –23.92 |
|-----|---|-------|-----|--------|

The entire provision under this head remained unutilised, reasons for which have not been communicated (August 2006).

|     |                                       |          |          |       |
|-----|---------------------------------------|----------|----------|-------|
| (9) | <b>2047 OTHER FISCAL SERVICES</b>     |          |          |       |
|     | <b>103 Promotion of Small Savings</b> |          |          |       |
|     | O 47,49.21                            |          |          |       |
|     | R –8,07.11                            | 39,42.10 | 39,41.13 | –0.97 |

Saving mainly under 'Subsidiary Expenses' (Rs.7,63.05 lakh) and 'General Expenses' (Rs.36.60 lakh) due to non–finalisation of proposals for transferring the funds to PD Accounts, and non– printing of pocket calenders and hand book on Income tax/also non–fixation of targets for small savings respectively during the year, was surrendered.

|      |  |          |     |           |
|------|--|----------|-----|-----------|
| (10) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |          |     |           |
|      | <b>090 Secretariat</b>                         |          |     |           |
|      | 12 Fiscal Policy Institute                     |          |     |           |
|      | O ...  |          |     |           |
|      | S 12,62.00                                     | 12,62.00 | ... | –12,62.00 |

The entire supplementary provision under 'General Expenses' as one time Additional Central Assistance by planning commission for establishing Fiscal Policy Institute remained unutilised, reasons for which have not been communicated (August 2006).

|      |   |         |       |          |
|------|---|---------|-------|----------|
| (11) | <b>13 Capacity Building in Finance<br/>Department</b> |         |       |          |
|      | O ...   |         |       |          |
|      | S 8,41.00   | 8,41.00 | 10.08 | –8,30.92 |

Additional funds provided through supplementary provision under 'Salaries' (Rs.65 lakh) and 'General Expenses' (Rs.7,76 lakh) as one time Additional Central Assistance by Planning Commission for building of Capacity in Finance Department proved excessive in view of the saving under 'Salaries' (Rs.58.63 lakh) and 'General Expenses' (Rs.7,72.29 lakh), reasons for which have not been communicated (August 2006).

**GRANT NO.3-contd.**

|      | <b>Head</b>                    | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|------|--------------------------------|--------------------|--|--------------------------|
| (12) | 19 Technical Assistance to HRD |                    |  |                          |
|      | O ...                          |                    |  |                          |
|      | S 4,00.00                      | 4,00.00            | 43.54  | –3,56.46                 |

Reason for the saving under 'General Expenses' have not been communicated (August 2006).

|      |                             |       |       |       |
|------|-----------------------------|-------|-------|-------|
| (13) | <b>092 Other Offices</b>    |       |       |       |
|      | 07 Karnataka Pay commission |       |       |       |
|      | O ...                       |       |       |       |
|      | S 37.25                     |       |       |       |
|      | R –20.16                    | 17.09 | 17.06 | –0.03 |

Saving occurred mainly under 'Salaries' (Rs.13.52 lakh) due to delay in filling up on vacant posts.

|      |  |            |     |             |
|------|--|------------|-----|-------------|
| (14) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b>    |            |     |             |
|      | <b>800 Other expenditure</b>                 |            |     |             |
|      | 10 Filling up of Vacant Posts (State Sector) | 1,44,67.08 | ... | –1,44,67.08 |

Saving of Rs.1,11,87.26 lakh occurred under this head during 2004–05 also.

|      |  |            |     |             |
|------|--|------------|-----|-------------|
| (15) | 11 Filling up on Vacant Post (District Sector) | 1,21,74.93 | ... | –1,21,74.93 |
|------|--|------------|-----|-------------|

Saving of Rs.1,16,41.59 lakh occurred under this head during 2004–05 also.

The entire provision under 'Salaries' at Sl.Nos. 14 and 15 remained unutilised, reasons for which have not been communicated (August 2006).

|      |  |         |     |          |
|------|--|---------|-----|----------|
| (16) | 12 One Time Additional Central Assistance Projects |         |     |          |
|      | O 10,00.00   |         |     |          |
|      | R –5,50.00   | 4,50.00 | ... | –4,50.00 |

The entire provision under 'Other Expenses' (Rs.10,00 lakh) remained unutilised, reasons for which have not been communicated (August 2006). Rs.5,50 lakh was surrendered without furnishing specific reasons.

|      |  |            |            |             |
|------|--|------------|------------|-------------|
| (17) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |            |            |             |
|      | <b>01 Civil</b>                                    |            |            |             |
|      | <b>102 Commuted Value of Pensions</b>              |            |            |             |
|      | 3 Other Payments                                   | 3,14,55.39 | 2,01,07.58 | –1,13,47.81 |

There was final saving of Rs.41,14.09 lakh, Rs.1,23,94.33 lakh, Rs.1,61,52.31 lakh and Rs.74,41.59 lakh during 2001–02, 2002–03, 2003–04 and 2004–05 respectively.

**GRANT NO.3-contd.**

|      | <b>Head</b>                    | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--------------------------------|------------------------|--|------------------------------|
| (18) | <b>104 Gratuities</b>          |                        |  |                              |
|      | 2 Other Gratuities – Karnataka |                        |  |                              |
|      | O 3,21,52.95                   |                        |  |                              |
|      | R –0.83                        | 3,21,52.12             | 1,84,59.90   | –1,36,92.22                  |

Saving under 'DCRG under Revised Pension Rules–Pension and Retirement Benefits' (Rs.1,45,90.69 lakh) was partly offset by excess under other heads as detailed below.

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +</b> |
|-----------------------------|---|------------------------|-------------------------------|-----------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                 |
| <b>1</b>                    | <b>2</b>  | <b>3</b>               | <b>4</b>                      | <b>5</b>        |
| a                           | 04–DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits             | 1.80                   | 6,95.55                       | +6,93.75        |
| b                           | 05–Gratuities to Ex–Shanbhogs / Karnams / Patwaries – Pension and Retirement Benefits | 6.25                   | 1,73.06                       | +1,66.81        |
| c                           | 06–Interest on Belated Payments of DCRG – Debt Servicing Expenses                     | 7.21                   | 44.29                         | +37.08          |

There was final saving of Rs.33,55.13 lakh, Rs.97,19.87 lakh, Rs.1,58,51.70 lakh and Rs.92,68 lakh during 2001–02, 2002–03, 2003–04 and 2004–05 respectively.

|      |  |            |          |           |
|------|--|------------|----------|-----------|
| (19) | <b>110 Pensions of Employees of Local Bodies</b> |            |          |           |
|      | 1 Payments to Municipal Employees                | 1,00,33.50 | 48,68.72 | –51,64.78 |

Saving under 'Pension and Retirement Benefits' (Rs.68.95.16 lakh) was partly offset by excess under other heads as detailed below.

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +</b> |
|-----------------------------|---|------------------------|-------------------------------|-----------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                 |
| <b>1</b>                    | <b>2</b>  | <b>3</b>               | <b>4</b>                      | <b>5</b>        |
| a                           | 04–Family Pensions – Pension and Retirement Benefits            | 3,96.28                | 18,06.98                      | +14,10.70       |
| b                           | 03–Gratuities – Pension and Retirement Benefits                 | 2,16.63                | 4,01.55                       | +1,84.92        |
| c                           | 02–Commuted Value of Pensions – Pension and Retirement Benefits | 1,90.21                | 3,24.97                       | +1,34.76        |



**GRANT NO.3-contd.**

|      | <b>Head</b>                          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--------------------------------------|------------------------|--|------------------------------|
| (20) | <b>115 Leave Encashment Benefits</b> |                        |  |                              |
|      | 1 General Services                   | 41,66.96               | 33,92.75   | –7,74.21                     |

Saving and excess occurred under the following heads:–

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----------------------------|---|------------------------|-------------------------------|------------------------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                              |
| <b>1</b>                    | <b>2</b>  | <b>3</b>               | <b>4</b>                      | <b>5</b>                     |
| a                           | 70–Other Administrative Services – Pension and Retirement Benefits    | 13,18.90               | 1,50.49                       | –11,68.41                    |
| b                           | 59–Public works – Roads and Bridges – Pension and Retirement Benefits | 6,39.93                | 4,77.21                       | –1,62.72                     |
| c                           | 53–District Administration – Pension and Retirement Benefits          | 5,49.85                | 3,90.63                       | –1,59.22                     |
| d                           | 14–Administration of Justice – Pension and Retirement Benefits        | 1,80.26                | 3,80.47                       | +2,00.21                     |
| e                           | 29–Land Revenue – Pension and Retirement Benefits                     | 1,08.15                | 2,96.11                       | +1,87.96                     |
| f                           | 40–Sales Tax– Pension and Retirement Benefits                         | 72.09                  | 1,56.14                       | +84.05                       |
| g                           | 52–Secretariat – General Services – Pension and Retirement Benefits   | 45.06                  | 1,21.47                       | +76.41                       |
| h                           | 55–Police – Pension and Retirement Benefits                           | 7,84.13                | 8,39.06                       | +54.93                       |
| i                           | 56–Jails – Pension and Retirement Benefits                            | 10.84                  | 44.07                         | +33.23                       |

|      |                                |         |         |          |
|------|--------------------------------|---------|---------|----------|
| (21) | <b>200 Other Pension</b>       |         |         |          |
|      | 06 Adhoc Pensions to Ex–Patels | 8,99.60 | 2,20.51 | –6,79.09 |

There was a final saving of Rs.2,61.19 lakh and Rs.2,43.45 lakh during 2003–04 and 2004–05 respectively.

|      |  |         |         |          |
|------|--|---------|---------|----------|
| (22) | 05 Pension and Other Retirement Benefits to Ex–Shanbhogs | 6,20.40 | 4,69.73 | –1,50.67 |
|------|--|---------|---------|----------|

|      |  |  |  |  |
|------|--|--|--|--|
| (23) | <b>2 Special Voluntary Retirement Scheme</b> |  |  |  |
|      | 01 Ex–gratia                                 |  |  |  |

|   |          |          |         |          |
|---|----------|----------|---------|----------|
| O | ...      |          |         |          |
| S | 13,11.35 | 13,11.35 | 5,02.76 | –8,08.59 |

Saving / excess under the heads from Sl.Nos.16 to 23 above is attributed to finalisation of fewer / more claims than anticipated during the year.

**GRANT NO.3-contd.**

|      | <i>Head</i>                                | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|--|------------------------|--|------------------------------|
| (24) | <b>2075 MISCELLANEOUS GENERAL SERVICES</b> |                        |  |                              |
|      | <b>103 State Lotteries</b>                 |                        |  |                              |
|      | 1 Director of State Lotteries              | 25,71,27.50            | 16,51,28.12  | –9,19,99.38                  |

Reasons for the saving under 'Payment of Prize Amount– Prize Money' (Rs.4,70,46.71 lakh) and 'Advertising, Sales and Publicity Expenses – Scholarships and Incentives' (Rs.4,49,42.22 lakh – entire provision) have not been communicated (August 2006).

There was a final saving of Rs.3,27,12.85 lakh, Rs.7,01,35.24 lakh and Rs.10,18,51.70 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|      |   |          |         |         |
|------|---|----------|---------|---------|
| (25) | <b>2216 HOUSING</b>   |          |         |         |
|      | <b>80 General</b>   |          |         |         |
|      | <b>103 Assistance to Housing Boards, Corporations, etc.</b>       |          |         |         |
|      | 01 Subsidy to HDFC on House Building Loans to Government Servants |          |         |         |
|      | O   | 7,00.00  |         |         |
|      | R   | –4,00.47 | 2,99.53 | 2,99.53 |
|      |   |          |         | ...     |

Saving under 'Subsidies' (Rs.4,00.47 lakh) was surrendered without furnishing specific reasons.

There was a final saving of Rs.6,39.72 lakh, Rs.3,59.19 lakh and Rs.2,49.97 lakh during 2002–03, 2003–04 and 2004–05 respectively

|      |                                   |          |         |         |
|------|-----------------------------------|----------|---------|---------|
| (26) | <b>2250 OTHER SOCIAL SERVICES</b> |          |         |         |
|      | <b>800 Other expenditure</b>      |          |         |         |
|      | 2 Other Items                     |          |         |         |
|      | O                                 | 20.00    |         |         |
|      | S                                 | 4,00.00  |         |         |
|      | R                                 | –2,25.50 | 1,94.50 | 1,94.50 |
|      |                                   |          |         | ...     |

Supplementary provision obtained under 'Miscellaneous – Grants-in-aid' (Rs.2,50 lakh) in February 2006 proved excessive in view of the surrender of Rs.2,25.50 lakh for which no specific reasons were intimated.

|      |   |          |         |           |
|------|---|----------|---------|-----------|
| (27) | <b>2852 INDUSTRIES</b>  |          |         |           |
|      | <b>08 Consumer Industries</b>                                       |          |         |           |
|      | <b>201 Sugar</b>  |          |         |           |
|      | 02 Payment of Incentive Price for Sugarcane through Sugar Factories | 25,00.00 | 2,51.37 | –22,48.63 |

Reasons for the saving under 'Subsidies' (Rs.22,48.63 lakh) have not been communicated (August 2006).

### GRANT NO.3-contd.

(vii) Excess in the Revenue section of the voted grant occurred mainly under:

|             | <i>Head</i>                          | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|--------------------------------------|------------------------|--|------------------------------|
| <b>2040</b> | <b>TAXES ON SALES, TRADE<br/>ETC</b> |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>  |                        |  |                              |
| 01          | Commissioner for Commercial<br>Taxes |                        |  |                              |
|             | O                                    | 24,51.46               |  |                              |
|             | S                                    | 4,30.50                | 28,81.96   | 29,48.07                     |
|             |                                      |                        |  | +66.11                       |

Reasons for the excess under 'Salaries' (Rs.2,60.17 lakh) and for the saving mainly under 'Building Expenses' (Rs.78.39 lakh), 'General Expenses' (Rs.76.54 lakh) and 'Transport Expenses' (Rs.31.74 lakh) have not been communicated (August 2006).

|     |  |             |             |           |
|-----|--|-------------|-------------|-----------|
| (2) | <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b> |             |             |           |
|     | <b>01 Civil</b>  |             |             |           |
|     | <b>101 Superannuation and<br/>Retirement Allowance</b> |             |             |           |
|     | 3 State Government Pension                             | 14,60,10.00 | 15,44,60.97 | +84,50.97 |
| (3) | <b>103 Compassionate Allowances</b>                    |             |             |           |
|     | 3 Compassionate Allowances –<br>Karnataka              | 2,50.00     | 2,95.72     | +45.72    |

Excess of Rs.12,33.33 lakh was noticed under this head during 2004–05 also.

|     |  |          |            |           |
|-----|--|----------|------------|-----------|
| (4) | <b>105 Family Pensions</b>   |          |            |           |
|     | 3 Other Family Pensions –<br>Karnataka   | 95,00.00 | 1,24,35.63 | +29,35.63 |
| (5) | <b>107 Contributions to Pensions<br/>and Gratuities</b>                          | 3.20     | 15.48      | +12.28    |
| (6) | <b>109 Pensions to Employees of<br/>State Aided Educational<br/>Institutions</b> |          |            |           |
|     | 1 Triple Benefit Scheme  | 2,73.50  | 3,27.47    | +53.97    |

Excess of Rs.1,74.65 lakh was noticed under this head during 2004–05 also.

**GRANT NO.3-contd.**

|     | <b>Head</b>                          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--------------------------------------|------------------------|--|------------------------------|
| (7) | <b>115 Leave Encashment Benefits</b> |                        |  |                              |
|     | 2 Social Services                    | 43,68.55               | 46,67.31   | +2,98.76                     |

Excess and saving occurred mainly under the following heads:–

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----------------------------|---|------------------------|-------------------------------|------------------------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                              |
| <b>1</b>                    | <b>2</b>  | <b>3</b>               | <b>4</b>                      | <b>5</b>                     |
| a                           | 02–General Education –<br>Pension and Retirement Benefits   | 18,02.64               | 20,37.67                      | +2,35.03                     |
| b                           | 25–Welfare of Scheduled Caste, Scheduled Tribe and<br>Other Backward Classes –<br>Pension and Retirement Benefits | 23.41                  | 1,54.24                       | +1,30.83                     |
| c                           | 30–Labour and Employment–<br>Pension and Retirement Benefits  | 36.03                  | 1,26.17                       | +90.14                       |
| d                           | 05–Art and Culture –Pension and Retirement Benefits   | 18.01                  | 58.14                         | +40.13                       |
| e                           | 03–Technical Education –<br>Pension and Retirement Benefits   | 90.14                  | 1,24.82                       | +34.68                       |
| f                           | 17–Urban Development –<br>Pension and Retirement Benefits   | 1,80.26                | 20.26                         | –1,60.00                     |
| g                           | 51–Secretariat – Social Services –<br>Pension and Retirement Benefits   | 72.16                  | 17.17                         | –54.99                       |
| h                           | 35–Social Security and Welfare –<br>Pension and Retirement Benefits   | 1,17.15                | 87.49                         | –29.66                       |

There was a final saving of Rs.88.83 lakh, Rs.3,71.72 lakh, Rs.1,88.01 lakh and Rs.10,16.14 lakh during 2001–02, 2002–03, 2003–04 and 2004–05 respectively.

**GRANT NO.3-contd.**

|     | <b>Head</b>         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---------------------|------------------------|--|------------------------------|
| (8) | 3 Economic Services | 24,40.35               | 27,13.96   | +2,73.61                     |

Excess and saving occurred mainly under the following heads:–

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----------------------------|---|------------------------|-------------------------------|------------------------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                              |
| <b>1</b>                    | <b>2</b>  | <b>3</b>               | <b>4</b>                      | <b>5</b>                     |
| a                           | 17–Major and Medium Irrigation – Pension and Retirement Benefits              | 1,62.23                | 3,95.17                       | +2,32.94                     |
| b                           | 03–Animal Husbandry – Pension and Retirement Benefits                         | 1,96.57                | 3,56.39                       | +1,59.82                     |
| c                           | 02–Soil and Water Conservation – Pension and Retirement Benefits              | 27.03                  | 1,13.83                       | +86.80                       |
| d                           | 21–Village and Small Scale Industries – Pension and Retirement Benefits       | 54.07                  | 1,36.75                       | +82.68                       |
| e                           | 05–Fisheries – Pension and Retirement Benefits                                | 54.07                  | 98.12                         | +44.05                       |
| f                           | 10–Co–operation – Pension and Retirement Benefits                             | 1,53.23                | 1,96.61                       | +43.38                       |
| g                           | 51–Secretariat – Economic Services – Pension and Retirement Benefits          | 4.49                   | 30.66                         | +26.17                       |
| h                           | 53–Census, Surveys and Statistics – Pension and Retirement Benefits           | 18.01                  | 40.57                         | +22.56                       |
| i                           | 22–Industries – Pension and Retirement Benefits                               | 2,34.34                | 64.37                         | –1,69.97                     |
| j                           | 12–Special Programmes for Rural Development – Pension and Retirement Benefits | 1,49.68                | 28.21                         | –1,21.47                     |
| k                           | 15–Other Rural Development Programmes – Pension and Retirement Benefits       | 2,43.35                | 1,79.34                       | –64.01                       |
| l                           | 14–Land Reforms – Pension and Retirement Benefits                             | 45.06                  | 7.48                          | –37.58                       |
| m                           | 60–Other General Economic Services – Pension and Retirement Benefits          | 54.07                  | 25.09                         | –28.98                       |
| n                           | 08–Food Storage and Warehousing – Pension and Retirement Benefits             | 54.07                  | 31.06                         | –23.01                       |

There was a final excess of Rs.23.10 lakh and Rs.7,54.17 lakh during 2003–04 and 2004–05 respectively.

|     |                 |       |         |          |
|-----|-----------------|-------|---------|----------|
| (9) | 4 Capital Heads | 27.04 | 3,00.34 | +2,73.30 |
|-----|-----------------|-------|---------|----------|

There was a final excess of Rs.87.13 lakh and Rs.1,63.51 lakh during 2003–04 and 2004–05 respectively.

Excess / saving under 'Pension and Retirement Benefits at Sl. Nos.2 to 9 above were attributed to more / less number of pension cases received and settled than was anticipated during the year.

**GRANT NO.3-contd.**

|      | <b>Head</b>   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|------|---|-------------------------------------|--|--------------------------|
| (10) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                   |                                     |  |                          |
|      | <b>60 Other Social Security and Welfare Programmes</b>    |                                     |  |                          |
|      | <b>110 Other Insurance Schemes</b>                        |                                     |  |                          |
|      | 1 Karnataka Government Insurance Department – Life Branch | 10,58.27                            | 11,36.39   | +78.12                   |

The excess under 'Salaries' (Rs.1,16.40 lakh) due to increase in the rate of Dearness Allowance and payment of more number of Home Travel Concession and medical reimbursement bills, was partly offset by saving mainly under 'Building Expenses'(Rs.17.12 lakh) due to shifting of offices to Government buildings.

(viii) Excess in the charged appropriation occurred under:

|  |       |         |          |  |
|--|-------|---------|----------|--|
| <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>   |       |         |          |  |
| <b>01 Civil</b>  |       |         |          |  |
| <b>101 Superannuation and Retirement Allowances</b>  |       |         |          |  |
| 4 Payment of Pensionary Charges to other Governments under the State Reorganisation Act 1956 | 13.94 | 2,05.90 | +1,91.96 |  |

Excess under 'Maharashtra – Pension and Retirement Benefits' (Rs.1,93.68 lakh) was attributed to more debit received under State Reorganisation Act 1956.

|     |   |      |       |        |
|-----|---|------|-------|--------|
| (2) | <b>106 Pensionary Charges in respect of High Court Judges</b> | 8.00 | 28.21 | +20.21 |
|-----|---|------|-------|--------|

Excess under 'Pensionary Charges' (Rs.20.20 lakh) was attributed to more number of cases received and settled than was anticipated during the year.

(ix) Saving in the Capital Section of the voted grant occurred mainly under:

|  |           |     |     |     |
|--|-----------|-----|-----|-----|
| <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |           |     |     |     |
| <b>80 General</b>                          |           |     |     |     |
| <b>051 Construction</b>                    |           |     |     |     |
| 31 Test                                    |           |     |     |     |
| O  | 85,00.00  |     |     |     |
| R  | –85,00.00 | ... | ... | ... |

The entire provision under 'Capital Expenses' provided for one time Additional Central Assistance projects was surrendered as the release of funds was required to be made under respective functional major heads and supplementary grants were provided under respective demands.

**GRANT NO.3-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (2) | <b>7610 LOANS TO GOVERNMENT SERVANTS, ETC.</b>          |                        |  |                              |
|     | <b>201 House Building Advances</b>                      |                        |  |                              |
|     | 02 House Building Advance to All India Service Officers |                        |  |                              |
|     | O 3,00.00   |                        |  |                              |
|     | R -2,92.50  | 7.50                   | 3.75   | -3.75                        |

There was a final saving of Rs.2,29.98 lakh, Rs.2,71.57 lakh and Rs.2,88.94 lakh during 2002-03, 2003-04 and 2004-05 respectively.

|     |   |       |       |       |
|-----|---|-------|-------|-------|
| (3) | <b>202 Advance for Purchase of Motor Conveyances</b>                      |       |       |       |
|     | 01 Motor Conveyance Advance to Government Servants including AIS Officers |       |       |       |
|     | O 4,00.00   |       |       |       |
|     | R -3,80.12  | 19.88 | 15.87 | -4.01 |

There was a final saving of Rs.3,13.45 lakh, Rs.4,12.47 lakh and Rs.3,45.20 lakh during 2002-03, 2003-04 and 2004-05 respectively.

|     |                              |         |         |       |
|-----|------------------------------|---------|---------|-------|
| (4) | 02 Motor Conveyances to MLAs |         |         |       |
|     | O 60.00                      |         |         |       |
|     | S 1,00.00                    |         |         |       |
|     | R -29.00                     | 1,31.00 | 1,33.75 | +2.75 |

There was a final saving of Rs.1,32 lakh, Rs.60 lakh and Rs.81.25 lakh during 2002-03, 2003-04 and 2004-05 respectively.

|     |   |      |      |       |
|-----|---|------|------|-------|
| (5) | <b>203 Advances for Purchase of Other Conveyances</b> |      |      |       |
|     | 01 Government Department                              |      |      |       |
|     | O 50.00   |      |      |       |
|     | R -49.71  | 0.29 | 0.48 | +0.19 |

There was a final saving of Rs.42.14 lakh, Rs.44.39 lakh and Rs.48.60 lakh during 2002-03, 2003-04 and 2004-05 respectively.

### GRANT NO.3-concl'd.

|     | <i>Head</i>                                   |         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|---------|------------------------|--|------------------------------|
| (6) | <b>204 Advances for Purchase of Computers</b> |         |                        |  |                              |
|     | 01 Purchase of Computers                      |         |                        |  |                              |
|     | O   | 1,00.00 |                        |  |                              |
|     | R   | –95.23  | 4.77                   | 4.80   | +0.03                        |

There was a final saving of Rs.1,39.64 lakh, Rs.2,07.70 lakh and Rs.60.06 lakh during 2002–03, 2003–04 and 2004–05 respectively.

Saving under 'Advances' in Sl.Nos.2, 3, 5 and 6 above due to non–receipt of sufficient claims from the departments was surrendered. Saving under 'Advances' in Sl.No.4 above was due to withdrawal of MCA application by the Hon'ble Members.

(x) Excess in the Capital Section of the voted grant occurred under:

#### **7610 LOANS TO GOVERNMENT SERVANTS, ETC.**

#### **800 Other Advances**

|    |                                     |     |      |       |
|----|-------------------------------------|-----|------|-------|
| 03 | Festival and Miscellaneous Advances | ... | 2.68 | +2.68 |
|----|-------------------------------------|-----|------|-------|

Reasons for the expenditure incurred without provision have not been communicated (August 2006).

#### **(xi) KARNATAKA GOVERNMENT INSURANCE FUND:**

The expenditure shown in this grant includes Rs.11,36.39 lakh met from the Karnataka Government Insurance Fund.

The Fund was created on the introduction of Compulsary Insurance Scheme 1891, for the benefit of State Government Employees. Premia recovered from the subscribers are credited to this Fund and all payments in settlement of the claims of the insured are met out of the Fund.

The recurring cost of management of the scheme is initially debited under this grant and thereafter transferred to the Fund at the end of the year. The balance in the Fund as on 31<sup>st</sup> March 2006 was Rs.27,83.88 crore.

The account of the transactions of the Fund is shown under 'Insurance and Pension Funds – State Government Insurance Fund' in Statement No.17 of the Finance Accounts 2005-06.

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

|               |   | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|---------------|---|---|-------------------------------|------------------------------|
|               |   | <i>(In thousands of rupees)</i>         |                               |                              |
| MAJOR HEADS : |   |   |                               |                              |
| 2012          | PRESIDENT, VICE–PRESIDENT /<br>GOVERNOR/ ADMINISTRATOR<br>OF UNION TERRITORIES, |   |                               |                              |
| 2013          | COUNCIL OF MINISTERS,   |   |                               |                              |
| 2014          | ADMINISTRATION OF JUSTICE,  |   |                               |                              |
| 2015          | ELECTIONS,  |   |                               |                              |
| 2051          | PUBLIC SERVICE COMMISSION,  |   |                               |                              |
| 2052          | SECRETARIAT –<br>GENERAL SERVICES,  |   |                               |                              |
| 2070          | OTHER ADMINISTRATIVE<br>SERVICES,   |   |                               |                              |
| 2075          | MISCELLANEOUS<br>GENERAL SERVICES,  |   |                               |                              |
| 2205          | ART AND CULTURE,  |   |                               |                              |
| 2235          | SOCIAL SECURITY<br>AND WELFARE,   |   |                               |                              |
| 2250          | OTHER SOCIAL SERVICES,  |   |                               |                              |
| 2251          | SECRETARIAT –<br>SOCIAL SERVICES AND  |   |                               |                              |
| 3451          | SECRETARIAT –<br>ECONOMIC SERVICES.   |   |                               |                              |

**Revenue –**

**Voted –**

|  |            |            |            |           |
|--|------------|------------|------------|-----------|
| Original   | 1,50,64,88 |            |            |           |
| Supplementary                                      | 7,20,58    | 1,57,85,46 | 1,34,59,44 | –23,26,02 |
| Amount surrendered during the year<br>(March 2006) |            |            |            | 12,83,36  |

**Charged –**

|  |          |          |          |           |
|--|----------|----------|----------|-----------|
| Original   | 61,61,27 |          |          |           |
| Supplementary                                      | 5,21,00  | 66,82,27 | 45,47,24 | –21,35,03 |
| Amount surrendered during the year<br>(March 2006) |          |          |          | 22,66,81  |

**NOTES AND COMMENTS :**

(i) In the voted grant, there was a saving of Rs.23,26.02 lakh; the saving surrendered was Rs.12,83.36 lakh (about 55 per cent) only.

(ii) In the charged appropriation, the amount surrendered was Rs.22,66.81 lakh as against the actual saving of Rs.21,35.02 lakh.

## GRANT NO.4-contd.

(iii) Saving in the voted grant includes a sum of Rs.92.25 lakh under '2014 – Administration of Justice' due to an 'Error in Budget' as the supplementary provision was included in this grant instead of 'Grant No.27 – Law'.

Also there was 'Error in Budget' of Rs.56.74 lakh as the Supplementary provision was made under 'Grant No.10 – Social Welfare' (Rs.2.50 lakh) and 'Grant No.27 – Law' (Rs.4.24 lakh and Rs. 50 lakh – Charged) instead of this grant.

(iv) Saving in the voted grant occurred mainly under:

|             | <i><b>Head</b></i>                                  | <i><b>Total<br/>grant</b></i> | <i><b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|-------------|---|-------------------------------|---|-------------------------------------|
| <b>2013</b> | <b>COUNCIL OF MINISTERS</b>                         |                               |   |                                     |
| <b>101</b>  | <b>Salary of Ministers and<br/>Deputy Ministers</b> |                               |   |                                     |
|             | O 1,50.00   |                               |   |                                     |
|             | R –31.83  | 1,18.17                       | 1,18.17   | ...                                 |

Saving under 'Consolidated Salaries' (Rs.31.83 lakh) was surrendered due to small size of the Ministry and delay in expansion of the cabinet.

(2) **800 Other expenditure**  
01 Office Expenses

|   |         |       |       |       |
|---|---------|-------|-------|-------|
| O | 1,02.00 |       |       |       |
| R | –52.64  | 49.36 | 51.48 | +2.12 |

Saving of Rs.52.64 lakh under 'General Expenses' due to delay in expansion of the cabinet and small size of the Ministry was surrendered.

(3) 02 Telephone Charges

|   |          |       |       |     |
|---|----------|-------|-------|-----|
| O | 2,50.00  |       |       |     |
| R | –1,76.11 | 73.89 | 73.89 | ... |

Saving of Rs.45 lakh under 'General Expenses' was anticipated and reappropriated to other heads and further saving of Rs.1,31.11 lakh due to delay in expansion of the cabinet was surrendered.

(4) 03 Light and Water Charges

|   |        |       |       |       |
|---|--------|-------|-------|-------|
| O | 61.77  |       |       |       |
| R | –21.16 | 40.61 | 40.52 | –0.09 |

Saving under 'Building Expenses' due to delay in expansion of the cabinet and small size of the Ministry was surrendered.

**GRANT NO.4-contd.**

|     | <i>Head</i>  |          | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|----------|------------------------|--|------------------------------|
| (5) | <b>2015 ELECTIONS</b>                              |          |                        |  |                              |
|     | <b>108 Issue of Photo Identity Cards to Voters</b> |          |                        |  |                              |
|     | 01 Issue of Photo Identity Cards to Voters         |          |                        |  |                              |
|     | O  | 12,24.00 |                        |  |                              |
|     | R  | -7,56.56 | 4,67.44                | 4,27.48  | -39.96                       |

Anticipated saving of Rs.4,32.04 lakh noticed under 'Other Expenses' was reappropriated and further saving of Rs.3,24.52 lakh was surrendered without assigning specific reasons. Reasons for final saving of Rs.39.96 lakh have not been communicated (August 2006).

|     |   |          |          |          |        |
|-----|---|----------|----------|----------|--------|
| (6) | <b>2052 SECRETARIAT- GENERAL SERVICES</b> |          |          |          |        |
|     | <b>090 Secretariat</b>                    |          |          |          |        |
|     | 01 Karnataka Government Secretariat       |          |          |          |        |
|     | O   | 42,77.66 |          |          |        |
|     | S   | 50.00    |          |          |        |
|     | R   | -5,07.99 | 38,19.67 | 38,32.18 | +12.51 |

Saving occurred mainly under the following heads for the reasons indicated against each: –

| <i>Sl. No.</i>              | <i>Head of Account</i>                       | <i>Total grant (O + S)</i> | <i>Actual Expenditure</i> | <i>Saving –</i> | <i>Saving surrendered</i> | <i>Remarks</i>   |
|-----------------------------|--|----------------------------|---------------------------|-----------------|---------------------------|--|
| <b>1</b>                    | <b>2</b>                                     | <b>3</b>                   | <b>4</b>                  | <b>5</b>        | <b>6</b>                  | <b>7</b>   |
| <i>(In lakhs of rupees)</i> |  |                            |                           |                 |                           |  |
| 1                           | Building Expenses                            | 6,00.00                    | 3,65.83                   | -2,34.17        | -2,34.19                  | Less utilisation of funds for electricity and water in view of non-occupation of Vikasa Soudha completely. |
| 2                           | Purchase of furniture and fixture for Office | 1,00.00                    | ...                       | -1,00.00        | -1,00.00                  | Due to delay in expansion of the cabinet.  |
| 3                           | General Expenses                             | 2,84.55                    | 1,90.70                   | -93.85          | -91.16                    | Due to delay in expansion of the cabinet.  |
| 4                           | Telephone Charges                            | 2,00.00                    | 1,60.50                   | -39.50          | -31.87                    | Less usage of telephone facilities.  |

**GRANT NO.4-contd.**

| <b>Sl. No.</b>              | <b>Head of Account</b> | <b>Total grant (O + S)</b> | <b>Actual expenditure</b> | <b>Saving –</b> | <b>Saving surrendered</b> | <b>Remarks</b>   |
|-----------------------------|------------------------|----------------------------|---------------------------|-----------------|---------------------------|--|
| <b>1</b>                    | <b>2</b>               | <b>3</b>                   | <b>4</b>                  | <b>5</b>        | <b>6</b>                  | <b>7</b>   |
| <b>(In lakhs of rupees)</b> |                        |                            |                           |                 |                           |  |
| 5                           | Other Expenses         | 25.80                      | ...                       | –25.80          | –25.80                    | Publication of Tender Bulletins in the Secretariat for which the allotment made was not published. |
| 6                           | Travel Expenses        | 2,50.60                    | 2,42.10                   | –8.50           | –14.64                    | Specific reasons not furnished.  |

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess + Saving –</b> |
|--|--------------------|---------------------------|--------------------------|
| <b>(In lakhs of rupees)</b>                        |                    |                           |                          |
| (7) 07 FD Library, Research Cell and Other Charges |                    |                           |                          |
| O 1,00.00  |                    |                           |                          |
| R –61.90   | 38.10              | 42.66                     | +4.56                    |

Saving under 'General Expenses' (Rs.48.88 lakh) and 'Materials and Supplies' (Rs.13.02 lakh) on account of less purchase of Computers and Materials and Supplies for Finance Department and Library, was surrendered. However, there was final excess under 'General Expenses' (Rs.4.13 lakh), reasons for which have not been intimated (August 2006).

|     |    |                             |         |     |          |
|-----|----|-----------------------------|---------|-----|----------|
| (8) | 19 | Technical Assistance to HRD | 4,00.00 | ... | –4,00.00 |
|-----|----|-----------------------------|---------|-----|----------|

Scheme was implemented by Finance Department under 'Grant No.3 – Finance' instead of this grant.

|     |   |       |      |        |  |
|-----|---|-------|------|--------|--|
| (9) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b> |       |      |        |  |
|     | <b>003 Training</b>                       |       |      |        |  |
|     | 4 National Training Policy                | 98.00 | 1.03 | –96.97 |  |

Reasons for non-utilisation of funds under 'Subsidiary Expenses' have not been communicated (August 2006).

|      |  |          |          |          |  |
|------|--|----------|----------|----------|--|
| (10) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |          |          |          |  |
|      | <b>60 Other Social Security and Welfare Programmes</b> |          |          |          |  |
|      | <b>107 Swatantrata Sainik Samman Pension Scheme</b>    |          |          |          |  |
|      | 01 Pensions  | 20,24.00 | 14,81.14 | –5,42.86 |  |

Reasons for the saving mainly under 'Pension and Retirement Benefits' (Rs.5,38.95 lakh) have not been communicated (August 2006).

# GRANT NO.4-contd.

|      | <i>Head</i>  | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess + Saving –</i> |
|------|--|--------------------|--|--------------------------|
| (11) | <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b>            |                    |  |                          |
|      | <b>091 Attached Offices</b>                                |                    |  |                          |
|      | 02 Disinvestment and Capital<br>Public Enterprises Reforms |                    |  |                          |
|      | O ...  |                    |  |                          |
|      | S 35.00  | 35.00              | 10.05  | –24.95                   |

In view of final saving of Rs.24.95 lakh, supplementary provision of Rs.35 lakh obtained proved excessive. Reasons for the saving have not been intimated (August 2006).

(v) Excess in the voted grant occurred mainly under:

## 2013 COUNCIL OF MINISTERS 108 Tour Expenses

|   |         |         |         |     |
|---|---------|---------|---------|-----|
| O | 1,32.30 |         |         |     |
| S | 75.00   |         |         |     |
| R | +44.95  | 2,52.25 | 2,52.25 | ... |

Additional funds to the extent of Rs.44.95 lakh was provided by reappropriation under 'Travel Expenses' in connection with the increase in tours for inspection of flood relief works and other programmes by the Ministers.

## (2) 2015 ELECTIONS 103 Preparation and Printing of Electoral Rolls 01 Parliamentary and Assembly Constituencies

|   |          |         |         |        |
|---|----------|---------|---------|--------|
| O | 2,63.30  |         |         |        |
| R | +3,24.87 | 5,88.17 | 5,59.23 | –28.94 |

Additional provision mainly under 'General Expenses' (Rs.1,85 lakh) and 'Subsidiary Expenses' (Rs.1,38 lakh) was provided through reappropriation for the following reasons:

- (i) for release to Divisional Commissioners of all the districts and payment to agencies towards pending payment of computerisation, printing, stationery and allied expenses in connection with revision of electoral rolls.
- (ii) for making payments towards remuneration and travel expenses of the designated officers who were appointed for the work of summary revision of electoral rolls of 2005.

Reasons for final saving mainly under 'Subsidiary Expenses' (Rs.24.08 lakh) have not been intimated (August 2006).

**GRANT NO.4-contd.**

|     | <i>Head</i> |                                    | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|-------------|------------------------------------|------------------------|--|------------------------------|
| (3) | 02          | Legislative Council Constituencies |                        |  |                              |
|     | O           | 1.32                               |                        |  |                              |
|     | R           | +64.90                             | 66.22                  | 63.06  | –3.16                        |

Additional provision mainly under 'General Expenses' (Rs.63 lakh) was provided through reappropriation for release to DCs of Mysore, Tumkur, Bangalore (Rural), Dakshina Kannada and Gulbarga towards revision of electoral rolls of council constituencies and payment towards publication of advertisement charges and also for repair and fuel expenses of office vehicles.

- (4) **104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously**
- 01 General Elections to Parliament and State Legislative Assemblies

|   |        |       |       |       |
|---|--------|-------|-------|-------|
| O | 1.00   |       |       |       |
| R | +11.30 | 12.30 | 11.87 | –0.43 |

Additional funds to the extent of Rs.11.30 lakh was reappropriated under 'Other Expenses' for release to DCs towards payment of pending bills.

- (5) **105 Charges for Conduct of Elections to Parliament**
- 01 General Elections to Parliament

|   |       |     |       |        |
|---|-------|-----|-------|--------|
| O | 0.10  |     |       |        |
| R | –0.10 | ... | 18.67 | +18.67 |

- (6) 02 By Elections to Parliament 1.02 68.25 +67.23

- (7) **106 Charges for Conduct of Elections to State/Union Territory Legislatures**
- 2 State Legislative Council

|   |       |      |      |       |
|---|-------|------|------|-------|
| O | 0.11  |      |      |       |
| S | 0.50  |      |      |       |
| R | –0.37 | 0.24 | 3.37 | +3.13 |

Reasons for the excess under Sl. Nos. 5 to 7 have not been intimated (August 2006).

**GRANT NO.4-contd.**

|     | <b>Head</b>                       | <b>Total grant or appropriation</b> | <b>Actual expenditure</b> | <b>Excess + Saving –</b> |
|-----|-----------------------------------|-------------------------------------|---------------------------|--------------------------|
|     |                                   | <i>(In lakhs of rupees)</i>         |                           |                          |
| (8) | <b>800 Other expenditure</b>      |                                     |                           |                          |
|     | 01 Delimitation of Constituencies |                                     |                           |                          |
|     | O                                 | 5.04                                |                           |                          |
|     | R                                 | +19.49                              | 24.53                     | 14.92                    |
|     |                                   |                                     |                           | –9.61                    |

Additional provision mainly under 'Materials and Supplies' (Rs.12 lakh) and 'General Expenses' (Rs.4.80 lakh) was provided through reappropriation to meet the travel expenses of the designated officers appointed for the work of delimitation and preparation of different types of maps and purchases of stationery articles. Reasons for final saving of Rs.9.61 lakh have not been intimated (August 2006).

|     |  |      |      |       |
|-----|--|------|------|-------|
| (9) | <b>2070 OTHER ADMINISTRATIVE SERVICES</b>            |      |      |       |
|     | <b>003 Training</b>                                  |      |      |       |
|     | 1 Training of Indian Administrative Service Officers | 5.10 | 8.21 | +3.11 |

Reasons for the excess under 'Training' (Rs.7.01 lakh – expenditure incurred without provision) and for the saving under 'Subsidiary Expenses' (Rs.3.91 lakh) have not been intimated (August 2006).

|      |   |         |         |        |
|------|---|---------|---------|--------|
| (10) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |         |         |        |
|      | <b>090 Secretariat</b>                    |         |         |        |
|      | 01 Karnataka Government Secretariat       | 8,53.32 | 8,85.68 | +32.36 |

Excess occurred under 'Salaries' due to filling up of vacant posts by recruitment.

|      |   |          |          |        |
|------|---|----------|----------|--------|
| (11) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b> |          |          |        |
|      | <b>090 Secretariat</b>                      |          |          |        |
|      | 01 State Secretariat                        | 13,86.80 | 14,31.56 | +44.76 |

Reasons for excess under 'Karnataka Government Secretariat – Salaries' have not been communicated (August 2006).

(vi) Saving under the charged appropriation occurred mainly under:

**2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

05: Establishment of New High Court Bench

|   |           |     |     |     |
|---|-----------|-----|-----|-----|
| O | 20,00.00  |     |     |     |
| R | –20,00.00 | ... | ... | ... |

The provision made in the Revenue Section for construction of Building for new High Court Bench at Dharwad (Rs.20,00 lakh) was surrendered. The reason for the surrender as stated by the Department was that the work was to be taken up by Public Works Department and the provision was to have been made in the Capital Section.

**GRANT NO.4-concl'd.**

|     | <i>Head</i>                                | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess + Saving –</i> |
|-----|--|-------------------------------------|---------------------------|--------------------------|
|     |  | <i>(In lakhs of rupees)</i>         |                           |                          |
| (2) | <b>2051 PUBLIC SERVICE COMMISSION</b>      |                                     |                           |                          |
|     | <b>102 State Public Service Commission</b> |                                     |                           |                          |
|     | 02 Secretariat                             |                                     |                           |                          |
|     | O  | 6,46.11                             |                           |                          |
|     | S  | 4,37.00                             |                           |                          |
|     | R  | -1,64.23                            | 9,18.88                   | 9,24.50 +5.62            |

Saving mainly under 'Examination Expenses' (Rs.86 lakh) and 'Scholarships and Incentives' (Rs.73.92 lakh) due to less number of competitive examinations, was surrendered. Excess mainly under 'Salaries' (Rs.5.17 lakh) was due to release of Dearness Allowance and also advance payment/reimbursement of medical expenses to the staff.

(vii) Excess under the charged appropriation occurred mainly under:

**2014 ADMINISTRATION OF JUSTICE**

**102 High Courts**

01 Judges

|   |         |         |         |       |
|---|---------|---------|---------|-------|
| O | 3,74.63 |         |         |       |
| S | 1.00    |         |         |       |
| R | -2.79   | 3,72.84 | 3,81.51 | +8.67 |

Reasons for the excess under 'Salaries' (Rs.15.35 lakh) and for the saving under 'Building Expenses' (Rs.8.56 lakh) have not been intimated (August 2006).

(2) 02 Establishment Charges

|   |          |          |          |        |
|---|----------|----------|----------|--------|
| O | 20,18.53 |          |          |        |
| S | 31.50    |          |          |        |
| R | -47.88   | 20,02.15 | 20,79.65 | +77.50 |

Excess was mainly under 'Salaries' (Rs.63.80 lakh) and 'Machinery and Equipment' (Rs.9.36 lakh), reasons for which have not been intimated (August 2006).

(3) 04 Judicial Officers and Staff of High Court

|   |        |      |       |        |
|---|--------|------|-------|--------|
| O | 18.07  |      |       |        |
| R | -11.92 | 6.15 | 41.27 | +35.12 |

Excess of Rs.35.12 lakh was under 'General Expenses', reasons for which have not been intimated (August 2006). In view of the above excess, surrender under this head (Rs.9.88 lakh) proved unnecessary.

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**GRANT NO.5 – HOME AND TRANSPORT  
(ALL VOTED)**

|   |   | <i>Total<br/>grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|---|---|---------------------------------|-------------------------------|------------------------------|
|   |   | <i>(In thousands of rupees)</i> |                               |                              |
| MAJOR HEADS:                                    |   |                                 |                               |                              |
| 2041  | TAXES ON VEHICLES,                                |                                 |                               |                              |
| 2055  | POLICE,   |                                 |                               |                              |
| 2056  | JAILS,  |                                 |                               |                              |
| 2070  | OTHER ADMINISTRATIVE SERVICES,                    |                                 |                               |                              |
| 2075  | MISCELLANEOUS GENERAL SERVICES,                   |                                 |                               |                              |
| 2235  | SOCIAL SECURITY AND WELFARE,                      |                                 |                               |                              |
| 3055  | ROAD TRANSPORT,                                   |                                 |                               |                              |
| 4055  | CAPITAL OUTLAY ON POLICE,                         |                                 |                               |                              |
| 4235  | CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE AND |                                 |                               |                              |
| 5055  | CAPITAL OUTLAY ON ROAD TRANSPORT.                 |                                 |                               |                              |
| Revenue –                                       |   |                                 |                               |                              |
| Original  | 11,80,46,76                                       |                                 |                               |                              |
| Supplementary                                   | 91,94,97  | 12,72,41,73                     | 12,50,54,51                   | –21,87,22                    |
| Amount surrendered during the year (March 2006) |   |                                 |                               | 8,48,83                      |
| Capital –                                       |   |                                 |                               |                              |
| Original  | 79,83,00  |                                 |                               |                              |
| Supplementary                                   | 1,12,00,00  | 1,91,83,00                      | 1,91,83,00                    | ...                          |
| Amount surrendered during the year              |   |                                 |                               | ...                          |

**NOTES AND COMMENTS :**

In the Revenue Section, against a saving of Rs.21,87.22 lakh, only Rs.8,48.83 lakh was surrendered.

In the Capital section, provision of Rs.67 crore was made in the supplementary grant (March 2006) for development of infrastructure of Rural Transport Corporation which was to be met from Infrastructure Initiative Fund. However, provision for transfer of expenditure to the fund account through a deduct entry was not made in the budget. Transfer, however is effected as per orders of the State Government.

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

|                                    |                               | <i><b>Total<br/>grant</b></i>          | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|------------------------------------|-------------------------------|--|--------------------------------------|-------------------------------------|
|                                    |                               | <i><b>(In thousands of rupees)</b></i> |                                      |                                     |
| <b>MAJOR HEADS :</b>               |                               |  |                                      |                                     |
| <b>3451</b>                        | <b>SECRETARIAT –</b>          |  |                                      |                                     |
|                                    | <b>ECONOMIC SERVICES</b>      |  |                                      |                                     |
| <b>3475</b>                        | <b>OTHER GENERAL ECONOMIC</b> |  |                                      |                                     |
|                                    | <b>SERVICES AND</b>           |  |                                      |                                     |
| <b>5465</b>                        | <b>INVESTMENTS IN GENERAL</b> |  |                                      |                                     |
|                                    | <b>FINANCIAL AND TRADING</b>  |  |                                      |                                     |
|                                    | <b>INSTITUTIONS.</b>          |  |                                      |                                     |
| <b>Revenue –</b>                   |                               |  |                                      |                                     |
| Original                           | 55,50                         |  |                                      |                                     |
| Supplementary                      | ...                           | 55,50                                  | 51,71                                | –3,79                               |
| Amount surrendered during the year |                               |  |                                      | ...                                 |
| <b>Capital –</b>                   |                               |  |                                      |                                     |
| Original                           | 1,99,58,00                    |  |                                      |                                     |
| Supplementary                      | 28,16,00                      | 2,27,74,00                             | 2,06,92,06                           | –20,81,94                           |
| Amount surrendered during the year |                               |  |                                      | ...                                 |

**NOTES AND COMMENTS :**

(i) In the Capital Section, there was a saving of Rs.20,81.94 lakh (more than 9 *per cent* of the provision); no portion of it was anticipated and surrendered.

# GRANT NO. 6-contd.

(ii) Saving in the Capital Section occurred under:

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure</b><br><i>(In lakhs of rupees)</i> | <b>Excess + Saving –</b> |
|---|--------------------|--|--------------------------|
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>       |                    |  |                          |
| <b>01 Investments in General Financial Institutions</b>                     |                    |  |                          |
| <b>190 Investments in Public Sector and Other Undertakings, Banks etc.,</b> |                    |  |                          |
| 2 Investments in Bangalore International Airport Ltd. (BIAL) through KSIIDC |                    |  |                          |
| O   | 1,24,01.00         |  |                          |
| R   | -11,36.00          | 1,12,65.00   | 1,05,20.00               |
|   |                    |  | -7,45.00                 |

Reasons for the unutilised provision/excess under the following heads have not been communicated (August 2006).

| <b>Sl. No.</b>              | <b>Head of Account</b>                                      | <b>Total grant (O+S)</b> | <b>Actual expenditure</b> | <b>Excess + Saving – (4-3)</b> | <b>Anticipated Excess + Saving –</b> | <b>Remarks</b>   |
|-----------------------------|---|--------------------------|---------------------------|--------------------------------|--------------------------------------|--|
| <b>1</b>                    | <b>2</b>  | <b>3</b>                 | <b>4</b>                  | <b>5</b>                       | <b>6</b>                             | <b>7</b>   |
| <b>(In lakhs of rupees)</b> |   |                          |                           |                                |                                      |  |
| (a)                         | 06 – Land Acquisition for Trumpet Interchange – Investments | 6,00.00                  | ...                       | -6,00.00                       | ...                                  |  |
| (b)                         | 01 – KSIIDC – Investments                                   | 10,86.00                 | 8,03.00                   | -2,83.00                       | -2,38.00                             | Actual investment made is less than 74 per cent of the provision made for the purpose. Saving of Rs.220 lakh and Rs.800 lakh was noticed during 2003–04 and 2004–05 respectively..   |
| (c)                         | 04 – KPTCL for providing power at site – Investments        | 11,00.00                 | ...                       | ...                            | -11,00.00                            | Saving was anticipated as there was no need to release funds to KPTCL for providing power at site and was reappropriated to other head. Saving of Rs.525 lakh (entire provision) and Rs.500 lakh (entire provision) was noticed during 2003–04 and 2004–05 respectively. |

**GRANT NO. 6-contd.**

| <b>Sl. No.</b>              | <b>Head of Account</b>   | <b>Total grant (O+S)</b> | <b>Actual expenditure</b> | <b>Excess + Saving – (4-3)</b> | <b>Anticipated Excess + Saving –</b> | <b>Remarks</b>  |
|-----------------------------|--|--------------------------|---------------------------|--------------------------------|--------------------------------------|---|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                 | <b>4</b>                  | <b>5</b>                       | <b>6</b>                             | <b>7</b>  |
| <b>(In lakhs of rupees)</b> |  |                          |                           |                                |                                      |   |
| (d)                         | 02 – BIAL – State Support to Project – Financial Assistance/Relief | 95,15.00                 | 97,17.00                  | +2,02.00                       | +2,02.00                             | As the budget provision was found to be inadequate, Rs.202 lakh was provided by way of reappropriation. Saving of Rs.61,66.72 lakh and Rs.69,95.25 lakh occurred during 2003–04 and 2004–05 respectively. |
| (e)                         | 03 – KSIIDC BIAP Cell – Investments                                | 1,00.00                  | ...                       | –1,00.00                       | ...                                  | Saving of Rs.95 lakh and Rs.100 lakh occurred during 2003–04 and 2004–05 respectively under this head.  |

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess + Saving –</b>    |
|---|--------------------|---------------------------|-----------------------------|
|   |                    |                           | <b>(In lakhs of rupees)</b> |
| (2)      3    Investments in Rail Infrastructure Development Corporation (Karnataka) Limited (K–RIDE) |                    |                           |                             |
| O      51,00.00   |                    |                           |                             |
| S      20,36.00   |                    |                           |                             |
| R      +11,36.00  | 82,72.00           | 65,86.00                  | –16,86.00                   |

Reasons for the unutilised provision/excess under the following heads have not been communicated (August 2006).

| <b>Sl. No.</b>              | <b>Head of Account</b>                           | <b>Total grant (O+S)</b> | <b>Actual expenditure</b> | <b>Excess + Saving – (4-3)</b> | <b>Anticipated Excess + Saving –</b> | <b>Remarks</b>   |
|-----------------------------|--|--------------------------|---------------------------|--------------------------------|--------------------------------------|--|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                 | <b>4</b>                  | <b>5</b>                       | <b>6</b>                             | <b>7</b>   |
| <b>(In lakhs of rupees)</b> |  |                          |                           |                                |                                      |  |
| (1)                         | 02 – Hassan – Mangalore Gauge Conversion Project | 15,00.00                 | ...                       | –15,00.00                      | –15,00.00                            | Specific reasons for the provision being unutilised have not been intimated (August 2006). |

**GRANT NO. 6-concl.**

| <i>Sl. No.</i>              | <i>Head of Account</i>                                     | <i>Total grant (O+S)</i> | <i>Actual expenditure</i> | <i>Excess + Saving – (4–3)</i> | <i>Anticipated Excess + Saving –</i> | <i>Remarks</i>  |
|-----------------------------|--|--------------------------|---------------------------|--------------------------------|--------------------------------------|---|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                 | <b>4</b>                  | <b>5</b>                       | <b>6</b>                             | <b>7</b>  |
| <i>(In lakhs of rupees)</i> |  |                          |                           |                                |                                      |   |
| (2)                         | 03 – Sholapur Gadag Gauge Conversion Project – Investments | 28,36.00                 | 43,36.00                  | +15,00.00                      | +26,36.00                            | Additional funds provided by reappropriation under 'Investments' (Rs.26,36 lakh) for Gauge Conversion proved excessive in view of the saving of Rs.11,36 lakh under this head, reasons for which have not been intimated (August 2006). |
| (3)                         | 06 – Rail Link to New Airport – Investments                | 5,00.00                  | ...                       | –5,00.00                       | ...                                  | ...   |
| (4)                         | 07 – Commuter Rail Services for Bangalore                  | 2,00.00                  | ...                       | –2,00.00                       | ...                                  | ...   |
| (5)                         | 05 – Cost Sharing for New Projects – Investments           | 1,00.00                  | 2,50.00                   | +1,50.00                       | ...                                  | ...   |

(iii) Excess in the Capital Section occurred under:

| <i>Head</i>   | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess + Saving –</i> |
|---|--------------------|---------------------------|--------------------------|
| <i>(In lakhs of rupees)</i>   |                    |                           |                          |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>       |                    |                           |                          |
| <b>01 Investments in General Financial Institutions</b>                     |                    |                           |                          |
| <b>190 Investments in Public Sector and Other Undertakings, Banks, etc.</b> |                    |                           |                          |
| <b>1 Investment in Infrastructure</b>                                       |                    |                           |                          |
| O   | 24,57.00           |                           |                          |
| S   | 7,80.00            | 32,37.00                  | 35,86.06 +3,49.06        |

Additional funds were provided through supplementary grant under 'Development of Minor Airports – Investments' (Rs.7,80 lakh) for development of Mangalore Airport. Reasons for excess under this head (Rs.4,00 lakh) have not been communicated (August 2006). Saving occurred under 'Development of Sea Ports – Investments' – (Rs.50 lakh), reasons for which have not been intimated (August 2006).

**GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ  
(ALL VOTED)**

|  |                         | <i><b>Total<br/>grant</b></i>          | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|-------------------------|--|--------------------------------------|-------------------------------------|
|  |                         | <i><b>(In thousands of rupees)</b></i> |                                      |                                     |
| <b>MAJOR HEADS :</b>                               |                         |  |                                      |                                     |
| 2215   | WATER SUPPLY AND        |  |                                      |                                     |
|  | SANITATION,             |  |                                      |                                     |
| 2216   | HOUSING,                |  |                                      |                                     |
| 2501   | SPECIAL PROGRAMMES FOR  |  |                                      |                                     |
|  | RURAL DEVELOPMENT,      |  |                                      |                                     |
| 2505   | RURAL EMPLOYMENT,       |  |                                      |                                     |
| 2515   | OTHER RURAL             |  |                                      |                                     |
|  | DEVELOPMENT             |  |                                      |                                     |
|  | PROGRAMMES,             |  |                                      |                                     |
| 2551   | HILL AREAS,             |  |                                      |                                     |
| 2575   | OTHER SPECIAL AREA      |  |                                      |                                     |
|  | PROGRAMMES,             |  |                                      |                                     |
| 2810   | NON-CONVENTIONAL        |  |                                      |                                     |
|  | SOURCES OF ENERGY,      |  |                                      |                                     |
| 3054   | ROADS AND BRIDGES AND   |  |                                      |                                     |
| 4215   | CAPITAL OUTLAY ON WATER |  |                                      |                                     |
|  | SUPPLY AND SANITATION.  |  |                                      |                                     |
| <b>Revenue –</b>                                   |                         |  |                                      |                                     |
| Original   | 10,20,04,83             |  |                                      |                                     |
| Supplementary                                      | 92,54,25                | 11,12,59,08                            | 9,54,95,32                           | –1,57,63,76                         |
| Amount surrendered during the year<br>(March 2006) |                         |  |                                      | 6,33,63                             |
| <b>Capital –</b>                                   |                         |  |                                      |                                     |
| Original   | 5,10,85,63              |  |                                      |                                     |
| Supplementary                                      | 2,76,02,00              | 7,86,87,63                             | 6,84,34,39                           | –1,02,53,24                         |
| Amount surrendered during the year<br>(March 2006) |                         |  |                                      | 89,00,00                            |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, as against the saving of Rs.1,57,63.76 lakh, the provision surrendered was Rs.6,33.63 lakh only (about 4 per cent).

(ii) In the Capital Section, the saving was Rs.1,02,53.24 lakh, but Rs.89,00 lakh only was surrendered.

A supplementary provision of Rs.1,85.40 lakh under 'Roads and Bridges– General – Assistance to Zilla Panchayats – Block Grants' was obtained under 'Grant No.20–Public Works' instead of this grant. This has been treated as an 'Error in Budget'.

## GRANT NO.7-contd.

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

| <i>Head</i>                              | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|--|------------------------|--|------------------------------|
| <b>2215 WATER SUPPLY AND SANITATION</b>  |                        |  |                              |
| <b>01 Water Supply</b>                   |                        |  |                              |
| <b>102 Rural Water Supply Programmes</b> |                        |  |                              |
| 9 Other Schemes                          |                        |  |                              |
| O  | 1,25.00                |  |                              |
| S  | 1,05.40                |  |                              |
| R  | –6.55                  | 2,23.85  | 1,20.56                      |
|  |                        |  | –1,03.29                     |

The saving was mainly under 'Management Information System – Other Expenses' (Rs.1,05.37 lakh – a supplementary provision of Rs.1,05.40 lakh was obtained under this head). Reasons for the saving have not been communicated (August 2006).

(2)      **198 Assistance to Grama Panchayats**  
            2 Grama Panchayats

|   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 66,23.31 |          |          |           |
| S | 22,15.08 | 88,38.39 | 58,56.38 | –29,82.01 |

Reasons for the saving under 'Accelerated Rural Water Supply Programme' under various districts (a supplementary provision of Rs.22,15.08 lakh was obtained under this programme) have not been intimated (August 2006).

(3)      **2501 SPECIAL PROGRAMMES FOR  
RURAL DEVELOPMENT**  
            **01 Integrated Rural Development  
Programmes**  
            **198 Assistance to Grama Panchayats**  
                1 Grama Panchayats

|          |          |           |
|----------|----------|-----------|
| 61,56.76 | 47,92.25 | –13,64.51 |
|----------|----------|-----------|

The saving was the net effect of saving and excess in different districts, as listed overleaf:

**GRANT NO.7-contd.**

| <i>Sl. No.</i> | <i>Head of Account</i> | <i>Total grant (O+S)</i>    | <i>Actual expenditure</i> | <i>Excess + Saving –</i> | <i>Anticipated Excess + Saving –</i> |
|----------------|------------------------|-----------------------------|---------------------------|--------------------------|--------------------------------------|
|                |                        | <i>(In lakhs of rupees)</i> |                           |                          |                                      |
| <b>1</b>       | <b>2</b>               | <b>3</b>                    | <b>4</b>                  | <b>5</b>                 | <b>6</b>                             |
| 01             | Block Grants –         |                             |                           |                          |                                      |
|                | Bangalore (Urban)      | 45.00                       | 27.30                     | –17.70                   | ...                                  |
|                | Bangalore (Rural)      | 2,13.56                     | 1,08.15                   | –1,05.41                 | –1,10.00                             |
|                | Chitradurga            | 2,78.60                     | 2,36.72                   | –41.88                   | +50.46                               |
|                | Kolar                  | 4,81.15                     | 2,30.46                   | –2,50.69                 | +66.00                               |
|                | Shimoga                | 3,04.67                     | 76.32                     | –2,28.35                 | ...                                  |
|                | Tumkur                 | 1,52.99                     | 3,10.08                   | 1,57.09                  | –50.00                               |
|                | Mysore                 | 3,67.82                     | 1,40.36                   | –2,27.46                 | –75.00                               |
|                | Chikmagalur            | 2,37.03                     | 1,05.82                   | –1,31.21                 | –44.73                               |
|                | Dakshina Kannada       | 1,06.80                     | 44.41                     | –62.39                   | ...                                  |
|                | Hassan                 | 2,91.69                     | 1,78.61                   | –1,13.08                 | +45.00                               |
|                | Kodagu                 | 30.81                       | 27.56                     | –3.25                    | ...                                  |
|                | Mandya                 | 2,86.08                     | 63.07                     | –2,23.01                 | ...                                  |
|                | Belgaum                | 4,21.81                     | 2,76.14                   | –1,45.67                 | +50.75                               |
|                | Bijapur                | 1,86.76                     | 2,27.94                   | +41.18                   | –55.00                               |
|                | Dharwar                | 64.00                       | 1,02.46                   | +38.46                   | +33.25                               |
|                | Uttara Kannada         | 1,54.54                     | 49.73                     | –1,04.81                 | ...                                  |
|                | Gulbarga               | 1,21.28                     | 2,60.78                   | +1,39.50                 | –13.59                               |
|                | Bellary                | 4,94.03                     | 2,98.09                   | –1,95.94                 | ...                                  |
|                | Bidar                  | 1,87.62                     | 1,04.97                   | –82.65                   | –75.00                               |
|                | Raichur                | 4,18.15                     | 2,78.90                   | –1,39.25                 | +0.40                                |
|                | Davanagere             | 2,63.74                     | 1,58.96                   | –1,04.78                 | +10.00                               |
|                | Chamarajnagar          | 2,61.38                     | 1,08.63                   | –1,52.75                 | +10.00                               |
|                | Udupi                  | 43.33                       | 35.33                     | –8.00                    | ...                                  |
|                | Bagalkot               | 1,97.35                     | 6,38.27                   | +4,40.92                 | +60.65                               |
|                | Gadag                  | 84.40                       | 1,37.57                   | +53.17                   | +37.74                               |
|                | Haveri                 | 2,59.59                     | 1,63.40                   | –96.19                   | +34.12                               |
|                | Koppal                 | 2,02.58                     | 4,02.26                   | +1,99.68                 | +24.95                               |

|     | <i>Head</i>                               | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess + Saving –</i> |
|-----|---|-----------------------------|---------------------------|--------------------------|
|     |   | <i>(In lakhs of rupees)</i> |                           |                          |
| (4) | <b>2505 RURAL EMPLOYMENT</b>              |                             |                           |                          |
|     | <b>60 Other Programmes</b>                |                             |                           |                          |
|     | <b>197 Assistance to Taluk Panchayats</b> |                             |                           |                          |
|     | 1 Taluk Panchayats                        | 30,13.52                    | 26,57.32                  | –3,56.20                 |

Saving was under 'Block grants' to several districts, reasons for which have not been intimated (August 2006).



# GRANT NO.7-contd.

|     | <i>Head</i>                                      | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (5) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>   |                        |  |                              |
|     | <b>101 Panchayati Raj</b>                        |                        |  |                              |
|     | 80 Karnataka Rural Poverty and Panchayat Project | 1,00.00                | ...  | –1,00.00                     |

Entire provision under 'Other Expenses' remained unutilised, reasons for which have not been intimated (August 2006).

|     |   |          |         |             |
|-----|---|----------|---------|-------------|
| (6) | <b>102 Community Development</b>  |          |         |             |
|     | 08 European Economic Community Aid to Training Institutes of A.T.I (SIRD) |          |         |             |
|     | O   | 3,20.00  |         |             |
|     | S   | 1,00.00  |         |             |
|     | R   | –2,00.27 | 2,19.73 | 2,19.73 ... |

The entire provision under 'General Expenses' (Rs.40 lakh) remained unutilised, reasons for which have not been intimated (August 2006). As the Central Government released grants directly to the Institute, saving under 'Grant-in-aid' (Rs.2,00.27 lakh) was surrendered; however, there was a final excess (Rs.40 lakh) under this head, reasons for which have not been communicated (August 2006).

|     |   |            |            |                      |
|-----|---|------------|------------|----------------------|
| (7) | <b>196 Assistance to Zilla Panchayats</b> |            |            |                      |
|     | 01 Zilla Panchayats                       |            |            |                      |
|     | O   | 1,57,32.83 |            |                      |
|     | S   | 8,00.00    | 1,65,32.83 | 49,96.83 –1,15,36.00 |

Saving occurred mainly under 'DRDA – Administrative Charges' (Rs.10,62.29 lakh) and 'Grants to PRIS under EFC Recommendations (Rs.1,04,73.64 lakh), reasons for which have not been intimated (August 2006).

|     |  |        |      |          |
|-----|--|--------|------|----------|
| (8) | <b>800 Other expenditure</b>               |        |      |          |
|     | 07 District Rural Development Agency (ADP) |        |      |          |
|     | O  | 80.00  |      |          |
|     | R  | –78.21 | 1.79 | 1.79 ... |

Saving occurred under 'Other Expenses' (Rs.56.35 lakh – entire provision) and 'Salaries' (Rs.21.86 lakh) due to transfer of Watershed Development Programmes from Rural Development and Panchayat Raj Department to Agriculture and Horticulture Department.

**GRANT NO.7-contd.**

|     | <b>Head</b>                                |         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|---------|------------------------|--|------------------------------|
| (9) | 08 District Rural Development Agency (SEP) |         |                        |  |                              |
|     | O  | 1,20.00 |                        |  |                              |
|     | R  | –48.24  | 71.76                  | 58.10  | –13.66                       |

Saving occurred under 'Other Expenses' (Rs.66.56 lakh) out of which Rs.47.13 lakh was surrendered due to vacant posts and economy measures.

|      |   |  |          |          |          |
|------|---|--|----------|----------|----------|
| (10) | <b>2551 HILL AREAS</b>                    |  |          |          |          |
|      | <b>01 Western Ghats</b>                   |  |          |          |          |
|      | <b>196 Assistance to Zilla Panchayats</b> |  |          |          |          |
|      | 1 Zilla Panchayats                        |  | 16,48.47 | 13,81.26 | –2,67.21 |

Reasons for the saving mainly under Shimoga (Rs.1,16.20 lakh), Chikmagalur (Rs.36.56 lakh), Uttara Kannada (Rs.35.28 lakh), Dharwar (Rs.31.37 lakh), Mysore (Rs.22 lakh), Dakshina Kannada (Rs.17.16 lakh), Udupi (Rs.14.44 lakh) and Chamarajnagar (Rs.11.70 lakh) and for the excess under Belgaum (Rs.27.77 lakh) have not been intimated (August 2006).

|      |   |  |       |       |        |
|------|---|--|-------|-------|--------|
| (11) | <b>2575 OTHER SPECIAL AREA PROGRAMMES</b> |  |       |       |        |
|      | <b>60 Others</b>                          |  |       |       |        |
|      | <b>001 Direction and Administration</b>   |  |       |       |        |
|      | 1 Development of North Karnataka          |  | 35.00 | 11.53 | –23.47 |

Saving occurred under 'Salaries' (Rs.15.17 lakh) and 'Other Expenses' (Rs.12.02 lakh), reasons for which have not been intimated (August 2006).

|      |  |         |         |         |     |
|------|--|---------|---------|---------|-----|
| (12) | <b>2810 NON-CONVENTIONAL SOURCES OF ENERGY</b> |         |         |         |     |
|      | <b>01 Bio-energy</b>                           |         |         |         |     |
|      | <b>001 Direction and Administration</b>        |         |         |         |     |
|      | 04 Bio Mass Energy (GEF)                       |         |         |         |     |
|      | O  | 1,67.00 |         |         |     |
|      | R  | –67.00  | 1,00.00 | 1,00.00 | ... |

Saving under 'Other Expenses' was surrendered without assigning specific reasons.

|      |   |  |         |         |          |
|------|---|--|---------|---------|----------|
| (13) | <b>60 Others</b>                          |  |         |         |          |
|      | <b>198 Assistance to Grama Panchayats</b> |  |         |         |          |
|      | 1 Grama Panchayats                        |  | 6,89.10 | 2,49.66 | –4,39.44 |

Saving occurred under Grama Panchayats of all the districts, reasons for which have not been intimated (August 2006).

## GRANT NO.7-contd.

(iv) Excess in the Revenue Section was noticed under:

| <i>Head</i>                               | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|---|------------------------|--|------------------------------|
| <b>2505 RURAL EMPLOYMENT</b>              |                        |  |                              |
| <b>60 Other Programmes</b>                |                        |  |                              |
| <b>196 Assistance to Zilla Panchayats</b> |                        |  |                              |
| 1 Zilla Panchayats                        | 12,91.52               | 15,93.96   | +3,02.44                     |

The final excess was the net effect of excess under several districts (Rs.3,78.74 lakh) and saving under some districts (Rs.76.30 lakh), reasons for which have not been intimated (August 2006).

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (2) | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b> |       |       |        |
|     | <b>001 Direction and Administration</b>        |       |       |        |
|     | 01 Development Commissioner                    | 48.76 | 59.03 | +10.27 |

Reasons for the excess mainly under 'Salaries' (Rs.9 lakh) have not been communicated (August 2006).

|     |                              |         |         |         |
|-----|------------------------------|---------|---------|---------|
| (3) | <b>101 Panchayat Raj</b>     |         |         |         |
|     | 17 State Election Commission |         |         |         |
|     | O                            | 3,00.90 |         |         |
|     | R                            | –1.66   | 2,99.24 | 3,45.58 |
|     |                              |         |         | +46.34  |

Excess occurred mainly under 'Salaries' (Rs.46.34 lakh), reasons for which have not been communicated (August 2006).

|     |   |            |            |           |
|-----|---|------------|------------|-----------|
| (4) | <b>198 Assistance to Grama Panchayats</b> |            |            |           |
|     | 1 Grama Panchayats                        | 3,20,42.02 | 3,44,81.12 | +24,39.10 |

The excess under 'Block Grants' was net effect of saving under few districts and excess expenditure incurred under several districts, as shown below. Reasons for the excess/saving have not been communicated (August 2006).

| <i>Head</i>       | <i>Budget<br/>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|-------------------|---------------------------------------|-------------------------------|------------------------------|
|                   | <i>(In lakhs of rupees)</i>           |                               |                              |
| <i>1</i>          | <i>2</i>                              | <i>3</i>                      | <i>4</i>                     |
| 09 – Block Grants |                                       |                               |                              |
| Bangalore (Urban) | 81.44                                 | 1,03.95                       | +22.51                       |
| Bangalore (Rural) | 1,66.54                               | 2,78.45                       | +1,11.91                     |
| Chitradurga       | 1,33.15                               | 2,24.54                       | +91.39                       |
| Kolar             | 2,06.65                               | 3,88.57                       | +1,81.92                     |
| Shimoga           | 1,19.28                               | 2,05.66                       | +86.38                       |
| Tumkur            | 2,33.85                               | 3,93.60                       | +1,59.75                     |
| Mysore            | 1,78.10                               | 2,45.37                       | +67.27                       |

**GRANT NO.7-contd.**

| <i>Head</i>      | <i>Budget<br/>Provision<br/>(O+S)</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|------------------|---------------------------------------|-------------------------------|------------------------------|
|                  | <i>(In lakhs of rupees)</i>           |                               |                              |
| <i>1</i>         | <i>2</i>                              | <i>3</i>                      | <i>4</i>                     |
| Chikmagalur      | 1,02.78                               | 1,83.64                       | +80.86                       |
| Dakshina Kannada | 1,27.58                               | 1,17.37                       | –10.21                       |
| Hassan           | 1,57.67                               | 2,53.18                       | +95.51                       |
| Kodagu           | 49.91                                 | 60.17                         | +10.26                       |
| Mandya           | 1,67.47                               | 2,44.22                       | +76.75                       |
| Belgaum          | 3,33.31                               | 3,41.52                       | +8.21                        |
| Bijapur          | 1,50.02                               | 2,28.79                       | +78.77                       |
| Dharwar          | 79.35                                 | 1,53.88                       | +74.53                       |
| Uttara Kannada   | 1,12.54                               | 3,53.85                       | +2,41.31                     |
| Gulbarga         | 2,39.77                               | 4,97.08                       | +2,57.31                     |
| Bellary          | 1,36.85                               | 2,55.03                       | +1,18.18                     |
| Bidar            | 1,22.79                               | 2,17.31                       | +94.52                       |
| Raichur          | 1,23.97                               | 2,38.23                       | +1,14.26                     |
| Davanagere       | 1,36.00                               | 2,13.12                       | +77.12                       |
| Chamarajnagar    | 92.35                                 | 1,50.67                       | +58.32                       |
| Udupi            | 1,07.25                               | 71.90                         | –35.35                       |
| Bagalkot         | 1,22.20                               | 2,14.67                       | +92.47                       |
| Gadag            | 68.21                                 | 1,62.41                       | +94.20                       |
| Haveri           | 1,29.52                               | 2,42.09                       | +1,12.57                     |
| Koppal           | 98.47                                 | 1,76.85                       | +78.38                       |

| <i>Head</i>                               | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|---|------------------------|--|------------------------------|
| (5) <b>3054 ROADS AND BRIDGES</b>         |                        |  |                              |
| <b>80 General</b>                         |                        |  |                              |
| <b>196 Assistance to Zilla Panchayats</b> |                        |  |                              |
| 1 Zilla Panchayats                        |                        |  |                              |
| O   | 80,12.71               |  |                              |
| S   | 30,00.00               | 1,10,12.71   | 1,10,99.42                   |
|   |                        |  | +86.71                       |

The final excess of Rs.86.71 lakh was net effect of excess under 'Block Grants–Lumpsum –ZP' (Rs.50.10 lakh), Bangalore (Urban) (Rs.36.65 lakh), Tumkur (Rs.18.46 lakh) and Uttara Kannada (Rs.59.29 lakh), and saving under Dakshina Kannada (Rs.18.46 lakh) and Bellary (Rs.59.30 lakh), reasons for which have not been communicated (August 2006).

**GRANT NO.7-conclld.**

(v) Saving in the Capital Section occurred under:

|             | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>4215</b> | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b> |                        |  |                              |
| <b>01</b>   | <b>Water Supply</b>                                      |                        |  |                              |
| <b>102</b>  | <b>Rural Water Supply</b>                                |                        |  |                              |
| <b>1</b>    | <b>Scheme with Bilateral Assistance</b>                  |                        |  |                              |
|             | O  | 1,00.00                |  |                              |
|             | R  | –1,00.00               | ...  | ...                          |

Entire provision under 'Grameena Abhivruddhi Bhavana – Construction' remained unutilised due to non–receipt of sanction for the scheme.

|     |   |  |            |            |                      |
|-----|---|--|------------|------------|----------------------|
| (2) | 9 | Capital release to Grama<br>Panchayats |            |            |                      |
|     |   | O                                      | 4,61,62.63 |            |                      |
|     |   | S                                      | 2,36,02.00 |            |                      |
|     |   | R                                      | –88,00.00  | 6,09,64.63 | 5,96,36.40 –13,28.23 |

Saving under 'Integrated Rural Water Supply and Environmental Sanitation Projects (Jala Nirmala) – Capital Expenses' (Rs.81,25 lakh) was surrendered due to delay in collection of 50% of community based contribution under multiple village projects as per the norms of World Bank and delay in preparation of estimates and initial activities. Saving under 'Integrated Rural Water Supply and Sanitation' (Rs.6,75 lakh) due to early completion of the scheme was surrendered.

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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>         |                               |                              |
| MAJOR HEADS :                                      |                         |   |                               |                              |
| 2406   | FORESTRY AND WILD LIFE, |   |                               |                              |
| 2501   | SPECIAL PROGRAMMES      |   |                               |                              |
|  | FOR RURAL               |   |                               |                              |
|  | DEVELOPMENT,            |   |                               |                              |
| 3435   | ECOLOGY AND             |   |                               |                              |
|  | ENVIRONMENT,            |   |                               |                              |
| 4406   | CAPITAL OUTLAY ON       |   |                               |                              |
|  | FORESTRY AND WILD LIFE  |   |                               |                              |
|  | AND                     |   |                               |                              |
| 6406   | LOANS FOR FORESTRY      |   |                               |                              |
|  | AND WILD LIFE.          |   |                               |                              |
| Revenue –  |                         |   |                               |                              |
| Voted –  |                         |   |                               |                              |
| Original   | 2,34,18,73              |   |                               |                              |
| Supplementary                                      | 76,43,03                | 3,10,61,76                              | 2,63,00,05                    | –47,61,71                    |
| Amount surrendered during the year<br>(March 2006) |                         |   |                               | 18,10,53                     |
| Charged –  |                         |   |                               |                              |
| Original   | 15,08,00                |   |                               |                              |
| Supplementary                                      | 2,62                    | 15,10,62                                | 10,48,29                      | –4,62,33                     |
| Amount surrendered during the year<br>(March 2006) |                         |   |                               | 25                           |
| Capital –  |                         |   |                               |                              |
| Voted –  |                         |   |                               |                              |
| Original   | 50,00                   |   |                               |                              |
| Supplementary                                      | 90,00                   | 1,40,00                                 | 79,48                         | –60,52                       |
| Amount surrendered during the year<br>(March 2006) |                         |   |                               | 56,82                        |

### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, as against the saving of Rs.47,61.71 lakh, saving surrendered was Rs.18,10.53 lakh.

(ii) In the Revenue Section of the charged appropriation, against a saving of Rs.4,62.33 lakh, only Rs.0.25 lakh was surrendered.

(iii) Saving in the Capital Section of the voted grant was Rs.60.52 lakh; saving surrendered was Rs.56.82 lakh.

## GRANT NO.8-contd.

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

| <b>Head</b> |  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2406</b> | <b>FORESTRY AND WILD LIFE</b>                              |                        |  |                              |
| <b>01</b>   | <b>Forestry</b>  |                        |  |                              |
| <b>070</b>  | <b>Communications and Buildings</b>                        |                        |  |                              |
| 04          | Refund of RRD Cess on<br>Transportation of Forest Produces |                        |  |                              |
|             | O  | ...                    |  |                              |
|             | S  | 4,27.31                |  |                              |
|             | R  | –1,00.00               | 3,27.31  | 2,98.60                      |
|             |  |                        |  | –28.71                       |

Saving under 'Other Expenses' (Rs.1,00 lakh) due to restrictions imposed on claims by cess payers, was surrendered. Reasons for the final saving of Rs.28.71 lakh under the same head have not been communicated (August 2006).

- (2) **101 Forest, Conservation,  
Development and  
Regeneration**  
2 Other Schemes

|   |          |          |          |       |
|---|----------|----------|----------|-------|
| O | 9,99.31  |          |          |       |
| S | 12,72.28 |          |          |       |
| R | –4,51.60 | 18,19.99 | 18,14.44 | –5.55 |

Saving mainly under 'Twelfth Finance Commission Grants for Preservation of Forest Wealth – Maintenance' (Rs.5,50 lakh) due to non–receipt of Credit Slip from Government of India for implementing the scheme was surrendered. An additional provision was obtained by way of reappropriation under the head 'Forest Protection, Regeneration and Cultural Operation – Major Works' (Rs.1,00 lakh) for carrying out afforestation works in extracted areas.

- (3) **102 Social and Farm Forestry**  
2 Other Schemes

|   |          |          |          |        |
|---|----------|----------|----------|--------|
| O | 4,94.44  |          |          |        |
| S | 45,59.51 |          |          |        |
| R | –7,35.56 | 43,18.39 | 42,96.12 | –22.27 |

Saving under the Scheme 'RIDF assisted Agro Forestry – NABARD Works' (Rs.5,00 lakh) due to non–receipt of sanction from NABARD for implementing the project till the end of the financial year was surrendered. Saving of Rs.2,17.03 lakh under 'Karnataka Sustainable Forest Management and Bio–Diversity Conservation Scheme – Major Works' due to delay in sanction of the project which resulted in non–completion of Training Schedules, non–purchase of Computers to working plan wing and non–compliance of E–Governance, was surrendered. Reason for the final saving of Rs.17.03 lakh under the same head have not been communicated (August 2006).

**GRANT NO.8-contd.**

|     | <i>Head</i>                     | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---------------------------------|------------------------|--|------------------------------|
| (4) | <b>796 Tribal Area Sub–Plan</b> | 70.29                  | ...  | –70.29                       |

Reasons for the saving under 'Tribal Sub–Plan' (entire provision) have not been communicated (August 2006).

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (5) | <b>800 Other expenditure</b>           |         |     |          |
|     | 05 Special Component Programme for SCs | 2,70.27 | ... | –2,70.27 |

Reasons for the saving of entire provision under 'Special Component Plan' have not been communicated (August 2006).

|     |   |         |     |          |
|-----|---|---------|-----|----------|
| (6) | 08 Rehabilitation Package for Sargod and Maskali Forest Encroachers |         |     |          |
|     | O ...   |         |     |          |
|     | S 5,00.00   | 5,00.00 | ... | –5,00.00 |

The entire supplementary provision obtained under 'Other Expenses' to rehabilitate encroachers evicted from Forest Land in Sargod and Maskali in Chickmagalur District remained unutilised, reasons for which have not been communicated (August 2006).

|     |   |         |         |        |
|-----|---|---------|---------|--------|
| (7) | <b>02 Environmental Forestry and Wild Life</b>      |         |         |        |
|     | <b>110 Wild Life Preservation</b>                   |         |         |        |
|     | 02 Central Sector Scheme of project Tiger, Bandipur |         |         |        |
|     | O 7,50.00   |         |         |        |
|     | S 30.00   |         |         |        |
|     | R –1,69.00  | 6,11.00 | 5,24.87 | –86.13 |

Saving under 'Major Works' (Rs.1,69 lakh) due to receipt of Credit Slip and LOC at the fag end of the year was surrendered. Reasons for the final saving of Rs.86.13 lakh have not been communicated (August 2006).

|     |                              |       |       |       |
|-----|------------------------------|-------|-------|-------|
| (8) | 20 Nilgiris Biosphere Rescue |       |       |       |
|     | O 1,00.00                    |       |       |       |
|     | R –26.20                     | 73.80 | 67.04 | –6.76 |

Under 'Major Works' provision of Rs.26.20 lakh was surrendered due to short release of funds by Government of India. Saving of Rs.26.14 lakh and Rs.47.47 lakh occurred under the head during 2003–04 and 2004–05 respectively.



**GRANT NO.8-contd.**

|     | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|------------------------|--|------------------------------|
| (9) | 23 Project Elephant  |                        |  |                              |
|     | O 1,00.00  |                        |  |                              |
|     | S 68.00  | 1,68.00                | 1,36.93  | –31.07                       |
|     | Reasons for the saving under 'Major Works' have not been communicated (August 2006). |                        |  |                              |

|      |  |         |         |        |
|------|--|---------|---------|--------|
| (10) | 47 Development of Wild Life Sanctuaries and National Parks C.S.S |         |         |        |
|      | O 8,75.00  |         |         |        |
|      | R –2,06.50   | 6,68.50 | 6,55.64 | –12.86 |

Saving under 'Major Works' (Rs.2,06.50 lakh) due to short release of funds by Government of India and Government of Karnataka, was surrendered. Reasons for the saving under the same head (Rs.12.86 lakh) have not been communicated (August 2006).

|      |  |         |         |          |
|------|--|---------|---------|----------|
| (11) | <b>3435 ECOLOGY AND ENVIRONMENT</b>                          |         |         |          |
|      | <b>03 Environmental Research and Ecological Regeneration</b> |         |         |          |
|      | <b>003 Environmental Education / Training and Extension</b>  |         |         |          |
|      | 13 Lake Conservation Programme                               |         |         |          |
|      | O 3,70.00  |         |         |          |
|      | R +64.28   | 4,34.28 | 2,68.98 | –1,65.30 |

In anticipation of excess expenditure for Restoration and Integrated Development of Channapattana Lake at Hassan, additional funds were provided by Government of India, and the proportionate State share was provided under 'Major Works' (Rs.64.28 lakh) by way of reappropriation. However, the expenditure under the head was less than the original provision, resulting in a saving of Rs.1,65.30 lakh, reasons for which have not been communicated (August 2006). In view of the saving under the head, additional provision of Rs.64.28 lakh, provided by way of reappropriation proved injudicious.

|      |                              |       |       |        |
|------|------------------------------|-------|-------|--------|
| (12) | <b>60 Others</b>             |       |       |        |
|      | <b>800 Other expenditure</b> |       |       |        |
|      | 03 Coastal Management        | 55.00 | 23.78 | –31.22 |

Saving occurred mainly under 'Salaries' (Rs.25.04 lakh), reasons for which have not been communicated (August 2006).

|      |  |          |         |           |
|------|--|----------|---------|-----------|
| (13) | 05 National River Conservation Programme |          |         |           |
|      | O 25,35.00                               |          |         |           |
|      | R –64.28                                 | 24,70.72 | 2,78.02 | –21,92.70 |

Saving under 'Capital Expenses' (Rs.64.28 lakh) was reappropriated to other heads without assigning any specific reason. Reasons for the huge saving of Rs.21,92.70 lakh, under the same head have not been communicated (August 2006).

**GRANT NO.8-contd.**

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

| <i>Head</i>                             | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess + Saving –</i> |
|---|-------------------------------------|---------------------------|--------------------------|
|   | <i>(In lakhs of rupees)</i>         |                           |                          |
| <b>2406 FORESTRY AND WILD LIFE</b>      |                                     |                           |                          |
| <b>01 Forestry</b>                      |                                     |                           |                          |
| <b>001 Direction and Administration</b> |                                     |                           |                          |
| 2 Executive Establishment               |                                     |                           |                          |
| O                                       | 81,50.14                            |                           |                          |
| S                                       | 17.00                               |                           |                          |
| R                                       | –4.59                               | 81,62.55                  | 86,33.79                 |
|   |                                     |                           | +4,71.24                 |

Excess occurred under 'General Establishment – Salaries' (Rs.5,49.78 lakh) which was partly offset by saving under 'Inter Account Transfer' (Rs.44.31 lakh). Reasons for the excess / saving have not been communicated (August 2006).

|     |  |         |         |          |
|-----|--|---------|---------|----------|
| (2) | <b>02 Environmental Forestry and Wild Life</b>                                     |         |         |          |
|     | <b>797 Transfer of Receipts from Sanctuaries to Protected Area Management Fund</b> |         |         |          |
|     | 01 Transfer of Receipts from Sanctuaries to PAM Fund                               | 3,00.00 | 4,30.46 | +1,30.46 |

Excess occurred under 'Inter Account Transfer'. Expenditure under this head depends on the receipts from sanctuaries.

(vi) Saving in the Revenue Section of the charged appropriation occurred under:

|  |         |       |          |
|--|---------|-------|----------|
| <b>2406 FORESTRY AND WILD LIFE</b>   |         |       |          |
| <b>01 Forestry</b>   |         |       |          |
| <b>797 Transfer to Reserve Funds and Deposit Accounts</b>                                  |         |       |          |
| 02 Transfer of Receipts from Compensatory Plantations to Karnataka Forest Development Fund | 8,00.00 | 67.75 | –7,32.25 |

Saving occurred under 'Inter Account Transfer'. Expenditure under this head depends on the receipts from Compensatory plantations.

**GRANT NO.8-contd.**

(vii) Excess in the Revenue Section of charged appropriation occurred under:

| Head |   | Total grant or appropriation | Actual expenditure<br>(In lakhs of rupees) | Excess + Saving – |
|------|---|------------------------------|--|-------------------|
| 2406 | FORESTRY AND WILD LIFE  |                              |  |                   |
| 01   | Forestry  |                              |  |                   |
| 797  | Transfer of Reserve Funds and Deposit Accounts                          |                              |  |                   |
| 01   | Transfer of Forest Development Tax to Karnataka Forest Development Fund | 7.00.00                      | 9.70.40                                    | +2,70.40          |

Excess occurred under 'Inter Account Transfer'. Expenditure under this head depends on the receipt from the collection of 'Forest Development Tax'.

(viii) In the Capital Section of the voted grant, saving occurred mainly under:

|      |  |        |       |       |       |
|------|--|--------|-------|-------|-------|
| 4406 | CAPITAL OUTLAY ON FORESTRY AND WILD LIFE |        |       |       |       |
| 01   | Forestry                                 |        |       |       |       |
| 102  | Social and Farm forestry                 |        |       |       |       |
| 2    | Other Schemes                            |        |       |       |       |
|      | O  | ...    |       |       |       |
|      | S  | 90.00  |       |       |       |
|      | R  | -56.82 | 33.18 | 28.17 | -5.01 |

Saving under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme' (Rs.56.82 lakh) due to non-receipt of claims in time, was surrendered.

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

The revenue realised from Forest Development Tax comprises of (i) the money recovered for raising Compensatory Plantations in lieu of the Forest Areas made over for non-forestry purposes and (ii) Sandal Surcharges collected for the development of sandalwood resources. These are credited as revenue of the Government and an equal amount is transferred to this Fund account.

The actual expenditure incurred on certain works of Forest Conservation and Development is also initially accounted for under this grant and subsequently transferred to the Fund account.

There was a balance of Rs.1,79,58.28 lakh as on 1<sup>st</sup> April 2005. During the year 2005-06 an amount of Rs.10,38.15 lakh was credited to the fund. An expenditure of Rs.10,39.19 lakh was met out of the fund, leaving a balance of Rs.1,78,57.24 lakh as on 31<sup>st</sup> March 2006.

The details of the transactions of the Fund are given in Statement No.16 of the Finance Accounts 2005-06 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

## **GRANT NO.8-concl.d.**

### **(x) PROTECTED AREA MANAGEMENT FUND:**

The fund account opened during 2002–03 is intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks where shortage of budget provision is felt. 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 Wildlife', are transferred to the Fund account once in a quarter. 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 transferred to the fund account quarterly. The fund is administered and managed by a committee constituted by the Government.

There was a balance of Rs. 3,19.89 lakh as on 1<sup>st</sup> April 2005. During the year 2005–06 an amount of Rs.4,30.46 lakh was credited to the fund and an expenditure of Rs.3,50.10 lakh was accounted for under the fund leaving a balance of Rs.4,00.25 lakh as on 31<sup>st</sup> March 2006.

The details of the transactions of the fund are given in Statement No.16 of the Finance Accounts 2005–06 and stand included under '8229 – Development of Welfare Fund – Other Development and Welfare Fund'.

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**GRANT NO. 9 – CO-OPERATION  
(ALL VOTED)**

|  |                    | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In thousands of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|--|--------------------|------------------------|--|------------------------------|
| <b>MAJOR HEADS :</b>                               |                    |                        |  |                              |
| 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 AND   |                        |  |                              |
| 6425   | LOANS FOR          |                        |  |                              |
|  | CO-OPERATION.      |                        |  |                              |
| <b>Revenue –</b>                                   |                    |                        |  |                              |
| Original   | 6,17,25,25         |                        |  |                              |
| Supplementary                                      | 4,30,48,75         | 10,47,74,00            | 10,30,90,90  | –16,83,10                    |
| Amount surrendered during the year<br>(March 2006) |                    |                        |  | 8,70,00                      |
| <b>Capital –</b>                                   |                    |                        |  |                              |
| Original   | 2,99,55            |                        |  |                              |
| Supplementary                                      | 15,14,32           | 18,13,87               | 15,96,82   | –2,17,05                     |
| Amount surrendered during the year<br>(March 2006) |                    |                        |  | 84,39                        |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, against a saving of Rs.16,83.10 lakh, only Rs.8,70 lakh (about 52 percent of saving) was surrendered.

(ii) In the Capital Section, against a saving of Rs.2,17.05 lakh, only Rs.84.39 lakh (about 39 percent of saving) was surrendered.

**GRANT NO.9-concl.**

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

|             | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>4425</b> | <b>CAPITAL OUTLAY ON CO-OPERATION</b>   |                        |  |                              |
| <b>108</b>  | <b>Investments in Other Co-operatives</b>   |                        |  |                              |
| 52          | Share Capital Assistance to Karnataka<br>Co-operative Woolen textiles, Ranebennur |                        |  |                              |
|             | O ...   |                        |  |                              |
|             | S 79.45   | 79.45                  | ...  | – 79.45                      |

Entire supplementary provision under 'Investments' for establishment of a wool spinning mill, remained unutilised. Reasons for the saving have not been communicated (August 2006).

- (2) **6416 LOANS TO AGRICULTURAL  
FINANCIAL INSTITUTIONS**  
**190 Loans to Public Sector and Other  
Undertakings**  
1 Karnataka State Co-operative  
Agricultural and Rural Development  
Bank

|   |         |         |         |        |
|---|---------|---------|---------|--------|
| O | 2,80.00 |         |         |        |
| S | 3,69.00 |         |         |        |
| R | – 84.39 | 5,64.61 | 5,65.00 | + 0.39 |

Entire provision under 'Special Component Plan' (Rs.16.80 lakh) and 'Tribal Sub-Plan' (Rs.67.20 lakh) remained unutilised and was surrendered, as transfer to the head 'Loans to PSU's and Local Bodies' was not sanctioned by the Finance Department.

- (3) **6425 LOANS FOR CO-OPERATION**  
**108 Loans to Other Co-operatives**  
3 Other Societies

|   |       |       |     |         |
|---|-------|-------|-----|---------|
| O | 14.55 |       |     |         |
| S | 34.05 | 48.60 | ... | – 48.60 |

Entire provision under 'Special Credit to PACs for BDP (Interest Free Loans) – CSS – Loans' (Rs.14.55 lakh) and entire supplementary provision under 'Loans to Karnataka Woollen Textiles, Ranebennur' (Rs.34.05 lakh) for establishment of a wool spinning mill remained unutilised, reasons for which have not been communicated (August 2006).

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**GRANT NO.10 – SOCIAL WELFARE  
(ALL VOTED)**

|  |  | <i><b>Total<br/>grant</b></i> | <i><b>Actual<br/>expenditure<br/>(In thousands of rupees)</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|--|-------------------------------|---|-------------------------------------|
| <b>MAJOR HEADS :</b>                               |  |                               |   |                                     |
| <b>2225</b>  | <b>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES<br/>AND OTHER BACKWARD<br/>CLASSES,</b>                   |                               |   |                                     |
| <b>2235</b>  | <b>SOCIAL SECURITY AND<br/>WELFARE AND</b>   |                               |   |                                     |
| <b>4225</b>  | <b>CAPITAL OUTLAY ON WELFARE<br/>OF SCHEDULED CASTES,<br/>SCHEDULED TRIBES AND OTHER<br/>BACKWARD CLASSES.</b> |                               |   |                                     |
| <b>Revenue –</b>                                   |  |                               |   |                                     |
| Original   | 6,96,29,96   |                               |   |                                     |
| Supplementary                                      | 37,17,62   | 7,33,47,58                    | 6,75,53,98  | –57,93,60                           |
| Amount surrendered during the year<br>(March 2006) |  |                               |   | 20,52                               |
| <b>Capital –</b>                                   |  |                               |   |                                     |
| Original   | 1,19,10,48   |                               |   |                                     |
| Supplementary                                      | 9,99,48  | 1,29,09,96                    | 66,36,90  | –62,73,06                           |
| Amount surrendered during the year<br>(March 2006) |  |                               |   | 21,44,48                            |

**NOTES AND COMMENTS :**

(i) In the Revenue Section as against the saving of Rs.57,93.60 lakh, only Rs.20.52 lakh was surrendered.

(ii) In the Capital section, as against the saving of Rs.62,73.06 lakh, Rs.21,44.48 lakh (less than 35 per cent) was surrendered.

(iii) Unutilised provision in the Revenue Section includes an amount of Rs.2.50 lakh under 'Social Security and Welfare – Other Social Security and Welfare Programmes – Swatantra Sainik Samman Pension Scheme' due to an 'Error in Budget', supplementary provision was obtained under this grant instead of 'Grant No.4 – Department of Personnel and Administrative Reforms'.

**GRANT NO.10-contd.**

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

|             | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>2225</b> | <b>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES AND<br/>OTHER BACKWARD CLASSES</b> |                        |  |                              |
| <b>01</b>   | <b>Welfare of Scheduled Castes</b>  |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>   |                        |  |                              |
| 01          | Director of SC/ST Welfare   | 2,02.65                | 1,62.07  | –40.58                       |

Unutilised provision was mainly under 'General Expenses' (Rs.28.30 lakh), reasons for which have not been communicated (August 2006).

|     |   |            |            |           |
|-----|---|------------|------------|-----------|
| (2) | <b>197 Assistance to Taluk Panchayats</b> |            |            |           |
| 1   | Taluk Panchayats                          | 1,56,98.59 | 1,36,39.92 | –20,58.67 |

Unutilised provision was under 'Special Central Assistance to SCP' (Rs.13,45.78 lakh – entire provision), 'Post Matric Scholarship to SCs' (Rs.3,40.20 lakh), 'Block Grants' (Rs.1,96.77 lakh), 'Removal of Untouchability' (Rs.1,23.42 lakh) and 'Pre-matric Scholarship to the Children of those Engaged in Unclean Occupation' (Rs.52.49 lakh). Reasons for the saving have not been communicated (August 2006).

|     |  |         |       |        |
|-----|--|---------|-------|--------|
| (3) | <b>277 Education</b>                               |         |       |        |
| 02  | Centrally Sponsored Coaching<br>and Allied Schemes | 1,00.00 | 23.20 | –76.80 |

Unutilised provision was under 'General Expenses' (Rs.80.04 lakh), reasons for which have not been communicated (August 2006).

|     |   |          |          |          |
|-----|---|----------|----------|----------|
| (4) | <b>793 Special Central Assistance<br/>for Scheduled Castes<br/>Component Plan</b> |          |          |          |
|     |   | 35,00.00 | 29,72.66 | –5,27.34 |

Reasons for the unutilised provision under 'Special Component Plan' have not been communicated (August 2006).

|     |   |       |       |        |
|-----|---|-------|-------|--------|
| (5) | <b>800 Other expenditure</b>                  |       |       |        |
| 17  | Karnataka State Commission<br>for SCs and STs | 85.00 | 50.34 | –34.66 |

Reasons for the unutilised provision mainly under 'Other Expenses' (Rs.31.08 lakh) have not been communicated (August 2006).



**GRANT NO.10-contd.**

|     | <b>Head</b>                               | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|-----|---|--------------------|--|--------------------------|
| (6) | <b>02 Welfare of Scheduled Tribes</b>     |                    |  |                          |
|     | <b>197 Assistance to Taluk Panchayats</b> |                    |  |                          |
|     | 1 Taluk Panchayat                         |                    |  |                          |
|     | O 29,36.15                                |                    |  |                          |
|     | S 13,33.22                                | 42,69.37           | 32,20.36   | –10,49.01                |

Unutilised provision was mainly under 'Special Central Assistance to TSP – Dakshina Kannada' (Rs.210.40 lakh), 'Chitradurga' (Rs.119.91 lakh), 'Davanagere' (Rs.106.39 lakh), 'Koppal' (Rs.98 lakh), 'Mysore' (Rs.80.45 lakh), 'Udupi' (Rs.71.85 lakh), 'Bidar' (Rs.50 lakh) and 'Chikmagalur' (Rs.42 lakh). Reasons for the unutilised provision have not been communicated (August 2006).

|     |  |          |          |          |
|-----|--|----------|----------|----------|
| (7) | <b>794 Special Central Assistance to Tribal Sub-Plan</b> |          |          |          |
|     | 01 Administration  | 25,00.00 | 21,48.30 | –3,51.70 |

Reasons for the unutilised provision under 'Tribal Sub-Plan' have not been communicated (August 2006).

|     |                                       |          |          |          |
|-----|---------------------------------------|----------|----------|----------|
| (8) | <b>03 Welfare of Backward Classes</b> |          |          |          |
|     | <b>277 Education</b>                  |          |          |          |
|     | 2 Welfare of Other Backward Classes   |          |          |          |
|     | O 25,47.93                            |          |          |          |
|     | S 3,02.56                             |          |          |          |
|     | R –20.34                              | 28,30.15 | 20,85.18 | –7,44.97 |

Reasons for saving / excess (Column 5) in respect of items (a) to (f) in the table given below have not been communicated (August 2006).

| <b>Sl. No.</b>              | <b>Head of Account</b>   | <b>Total grant (O+S)</b> | <b>Actual expenditure</b> | <b>Excess + Saving – (4–3)</b> |
|-----------------------------|--|--------------------------|---------------------------|--------------------------------|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                 | <b>4</b>                  | <b>5</b>                       |
| <b>(In lakhs of rupees)</b> |  |                          |                           |                                |
| (a)                         | 25 Shrama Shakthi BC – Grants-in-Aid   | 15,00.00                 | 11,25.00                  | –3,75.00                       |
| (b)                         | 37 Kaushalya BC – Other Expenses   | 3,00.00                  | 50.00                     | –2,50.00                       |
| (c)                         | 48 Construction of Community Hall/Shadi Mahal for Minorities – Grants-in-Aid | 3,25.00                  | 2,47.00                   | –78.00                         |
| (d)                         | 11 Hostel run by Minority Organisations – Other Expenses                     | 2,35.00                  | 1,97.62                   | –37.38                         |

**GRANT NO.10-contd.**

| <b>Sl. No.</b>              | <b>Head of Account</b>                             | <b>Total grant (O+S)</b> | <b>Actual expenditure</b> | <b>Excess + Saving – (4–3)</b>                            |
|-----------------------------|--|--------------------------|---------------------------|---|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                 | <b>4</b>                  | <b>5</b>  |
| <b>(In lakhs of rupees)</b> |  |                          |                           |   |
| (e)                         | 46 GIA Private Post Matric Hostels and Buildings   | ...                      | 10.50                     | +10.50<br>(expenditure incurred without Budget provision) |
| (f)                         | 47 Starting and Improvements of Hostels – Salaries | ...                      | 4.88                      | +4.88<br>(expenditure incurred without Budget provision)  |

|     |  |       |     |        |
|-----|--|-------|-----|--------|
| (9) | <b>800 Other expenditure</b>                                   |       |     |        |
|     | 11 Assistance to Meritorious Students – Foreign Scholarship BC | 50.00 | ... | –50.00 |

Reasons for the entire unutilised provision under 'Other Expenses' have not been communicated (August 2006).

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess + Saving –</b>    |
|--|--------------------|---------------------------|-----------------------------|
|  |                    |                           | <b>(In lakhs of rupees)</b> |
| <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                    |                           |                             |
| <b>03 Welfare of Backward Classes</b>  |                    |                           |                             |
| <b>001 Direction and Administration</b>  |                    |                           |                             |
| <b>01 Director of Backward Classes</b>   |                    |                           |                             |
| O  | 1,32.10            |                           |                             |
| S  | 5.00               |                           |                             |
| R  | –0.18              | 1,36.92                   | 1,63.13                     |
|  |                    |                           | +26.21                      |

Reasons for the excess expenditure mainly under 'Salaries' (Rs.26.89 lakh) have not been communicated (August 2006).

**GRANT NO.10-contd.**

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

| <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|--|------------------------|--|------------------------------|
| <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b> |                        |  |                              |
| <b>01 Welfare of Scheduled Castes</b>  |                        |  |                              |
| <b>190 Investments in Public Sector and Other Undertakings</b>   |                        |  |                              |
| 01 Karnataka Scheduled Castes and Scheduled Tribes Development Corporation                             | 8,05.00                | 5,15.00  | –2,90.00                     |

Reasons for the unutilised provision under 'Investments' have not been communicated (August 2006).

|     |                      |          |          |           |
|-----|----------------------|----------|----------|-----------|
| (2) | <b>277 Education</b> |          |          |           |
|     | 2 Construction       | 34,80.00 | 19,34.54 | –15,45.46 |

Reasons for the unutilised provision under 'Construction of Hostel Buildings – Construction' (Rs.12,00 lakh – entire provision) and 'Construction of Hostel Buildings (State Scheme) – Construction' (Rs.3,45.46 lakh) have not been communicated (August 2006).

|     |                                       |         |       |          |
|-----|---------------------------------------|---------|-------|----------|
| (3) | 7 Capital release to Zilla Panchayats |         |       |          |
|     | O 12,98.00                            |         |       |          |
|     | R –11,55.00                           | 1,43.00 | 37.61 | –1,05.39 |

Entire provision under 'Construction of Hostel Buildings – Construction' (Rs.11,55 lakh) was surrendered without assigning specific reasons. Unutilised provision was under 'Residential Schools – Major Works' (Rs.1,05.39 lakh), reasons for which have not been communicated (August 2006).

|     |  |         |         |          |
|-----|--|---------|---------|----------|
| (4) | <b>02 Welfare of Scheduled Tribes</b>                          |         |         |          |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |          |
|     | 1 Karnataka SC/ST Development Corporation – Share Capital      | 2,94.00 | 1,50.00 | –1,44.00 |

Reasons for the unutilised provision under 'Capital Expenses' have not been intimated (August 2006).

|     |  |         |         |        |
|-----|--|---------|---------|--------|
| (5) | <b>03 Welfare of Backward Classes</b>                          |         |         |        |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |         |         |        |
|     | 01 Karnataka Backward Classes Development Corporations –       | 3,00.00 | 2,25.00 | –75.00 |

Reasons for the unutilised provision under 'Investment' have not been communicated (August 2006).

**GRANT NO.10-contd.**

|     | <b>Head</b>          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|----------------------|------------------------|--|------------------------------|
| (6) | <b>277 Education</b> |                        |  |                              |
|     | 2 Construction       | 38,99.00               | 19,50.26   | –19,48.74                    |

Reasons for the unutilised provision under following heads (vide Column 5) have not been communicated (August 2006).

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>   | <b>Total<br/>grant<br/>(O+S)</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –<br/>(4–3)</b> | <b>Remarks</b>                               |
|-----------------------------|--|----------------------------------|-------------------------------|--|--|
| <b>1</b>                    | <b>2</b>   | <b>3</b>                         | <b>4</b>                      | <b>5</b>                               | <b>7</b>                                     |
| <b>(In lakhs of rupees)</b> |  |                                  |                               |  |  |
| (a)                         | 06 HUDCO Loans<br>Hostel Buildings –<br>Construction<br>Debt Servicing         | 20,00.00<br>6,92.00              | 6,25.00<br>5,14.43            | –13,75.00<br>–1,77.57                  | 69% of the provision<br>remained unutilised. |
| (b)                         | 05 HUDCO Loans for<br>Minorities –<br>Construction                             | 2,50.00                          | ...                           | –2,50.00                               | Entire provision<br>remained unutilised.     |
| (c)                         | 03 Construction of<br>Hostel Buildings<br>for Minorities –<br>Construction     | 1,50.00                          | 30.58                         | –1,19.42                               | 80% of the provision<br>remained unutilised. |
| (d)                         | 04 HUDCO Loans for<br>Residential School<br>Navodaya Pattern –<br>Construction | 2,50.00                          | 2,27.68                       | –22.32                                 |  |

|     |                                       |         |         |        |
|-----|---------------------------------------|---------|---------|--------|
| (7) | <b>800 Other expenditure</b>          |         |         |        |
|     | 01 Construction of Devaraj Urs Bhavan | 5,45.00 | 4,50.00 | –95.00 |

Reasons for the unutilised provision under 'Construction' have not been communicated (August 2006).

**GRANT NO.10-conclld.**

(vii) Excess in the Capital Section occurred under:

|      | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|------------------------|--|------------------------------|
| 4225 | <b>CAPITAL OUTLAY ON<br/>WELFARE OF SCHEDULED<br/>CASTES, SCHEDULED TRIBES<br/>AND OTHER BACKWARD<br/>CLASSES</b> |                        |  |                              |
| 03   | <b>Welfare of Backward Classes</b>  |                        |  |                              |
| 190  | <b>Investments in Public Sector<br/>and Other Undertakings</b>  |                        |  |                              |
| 03   | Karnataka Minorities Development<br>Corporation   | 3,00.00                | 3,75.00  | +75.00                       |

Reasons for the increase in expenditure under 'Investments' have not been communicated (August 2006).

-----

## GRANT NO.11 – WOMEN AND CHILD DEVELOPMENT

|                                    |   | <i><b>Total grant or<br/>Appropriation<br/>(In thousands of rupees)</b></i> | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|------------------------------------|---|---|--------------------------------------|-------------------------------------|
| <b>MAJOR HEADS:</b>                |   |   |                                      |                                     |
| <b>2235</b>                        | <b>SOCIAL SECURITY AND WELFARE,</b>                   |   |                                      |                                     |
| <b>2236</b>                        | <b>NUTRITION AND</b>                                  |   |                                      |                                     |
| <b>4235</b>                        | <b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE.</b> |   |                                      |                                     |
| <b>Revenue –</b>                   |   |   |                                      |                                     |
| Original                           | 3,66,85,89  |   |                                      |                                     |
| Supplementary                      | 47,60,08  | 4,14,45,97  | 3,92,39,71                           | –22,06,26                           |
| Amount surrendered during the year |   |   |                                      | ...                                 |
| <b>Charged –</b>                   |   |   |                                      |                                     |
| Original                           | ...   |   |                                      |                                     |
| Supplementary                      | 98  | 98  | ...                                  | –98                                 |
| Amount surrendered during the year |   |   |                                      | ...                                 |
| <b>Capital –</b>                   |   |   |                                      |                                     |
| Original                           | 13,96,00  |   |                                      |                                     |
| Supplementary                      | ...   | 13,96,00  | 3,27,41                              | –10,68,59                           |
| Amount surrendered during the year |   |   |                                      | ...                                 |

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, there was a saving of Rs.22,06.26 lakh, no part of which was surrendered.

(ii) In the Capital Section of the voted grant, there was saving of Rs.10,68.59 lakh, no part of which was surrendered.

## GRANT NO.11-contd.

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

|             | <b>Head</b>                                 | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>2235</b> | <b>SOCIAL SECURITY AND WELFARE</b>          |                        |  |                              |
| <b>02</b>   | <b>Social Welfare</b>                       |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>         |                        |  |                              |
| 08          | Opening of 10 Post Matric Hostels for Women |                        |  |                              |
|             | O ...                                       |                        |  |                              |
|             | S 50.00                                     | 50.00                  | 7.00   | –43.00                       |

Supplementary provision obtained under 'Other Expenses' remained unutilised (86 per cent) reasons for which have not been communicated (August 2006).

|     |  |         |       |          |
|-----|--|---------|-------|----------|
| (2) | <b>102 Child Welfare</b>   |         |       |          |
|     | 04 Centrally Sponsored Scheme [100%]<br>of Integrated Child Development<br>Service | 3,75.00 | 71.78 | –3,03.22 |

Reasons for the unutilised provision mainly under 'General Expenses' (Rs.3,06.80 lakh) have not been communicated (August 2006).

|     |   |         |         |          |
|-----|---|---------|---------|----------|
| (3) | 05 Central Sector Scheme [100%] Udisha<br>Training of Anganawadi Workers and<br>Helpers | 6,00.00 | 4,85.60 | –1,14.40 |
|-----|---|---------|---------|----------|

Reasons for the unutilised provision under 'Subsidiary Expenses' have not been communicated (August 2006).

|     |                                       |         |     |          |
|-----|---------------------------------------|---------|-----|----------|
| (4) | 23 CSS [100%] Balika Samruddhi Yojane | 2,45.00 | ... | –2,45.00 |
|-----|---------------------------------------|---------|-----|----------|

Entire provision under 'Financial Assistance/Relief' remained unutilised, reasons for which have not been communicated (August 2006).

|     |                                    |         |         |        |
|-----|------------------------------------|---------|---------|--------|
| (5) | <b>103 Women's Welfare</b>         |         |         |        |
|     | 43 CSS [100%] Swayam Siddha Yojane | 1,33.37 | 1,07.42 | –25.95 |
| (6) | 48 Sensitisation of Gender Issues  | 25.00   | ...     | –25.00 |

Reasons for the unutilised provision under 'Other Expenses' at Sl. No. 5 and 6 have not been communicated (August 2006).

|     |                                     |         |         |        |
|-----|-------------------------------------|---------|---------|--------|
| (7) | <b>106 Correctional Services</b>    |         |         |        |
|     | 06 State Home and Reception Centres | 3,48.48 | 3,10.36 | –38.12 |

Reasons for the unutilised provision under 'Materials and Supplies' (Rs.56.82 lakh) and for the excess under 'Salaries' (Rs.13.49 lakh) have not been communicated (August 2006).

**GRANT NO.11-contd.**

|     | <b>Head</b>                           | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---------------------------------------|------------------------|--|------------------------------|
| (8) | 08 Certified Schools and Remand Homes | 8,33.22                | 7,44.31  | –88.91                       |

Saving/excess occurred mainly under following heads: –

| <b>Head of Account</b> | <b>Saving (–)</b>           | <b>Excess (+)</b> |
|------------------------|-----------------------------|-------------------|
|                        | <b>(In lakhs of rupees)</b> |                   |
| Materials and Supplies | –1,02.97                    |                   |
| General Expenses       | –34.46                      |                   |
| Salaries               |                             | +43.75            |

Reasons for the saving and excess have not been communicated (August 2006).

|     |   |         |         |        |
|-----|---|---------|---------|--------|
| (9) | 10 Central Sector Scheme [50:50] of<br>Prevention and Control of Juvenile<br>Social Maladjustment | 2,00.00 | 1,65.97 | –34.03 |
|-----|---|---------|---------|--------|

Reasons for the unutilised provision mainly under 'General Expenses' (Rs.32.52 lakh) have not been communicated (August 2006).

|      |   |            |            |            |
|------|---|------------|------------|------------|
| (10) | <b>197 Assistance to Taluk Panchayats</b> |            |            |            |
|      | 1 Taluk Panchayats                        |            |            |            |
|      | O   | 1,44,10.30 |            |            |
|      | S   | 30,58.00   |            |            |
|      | R   | –2,69.73   | 1,71,98.57 | 1,33,00.84 |
|      |   |            |            | –38,97.73  |

Additional provision of Rs.30,58 lakh obtained through the supplementary grants under 'Block Grants' proved excessive in view of saving of Rs.30,19.34 lakh. Reasons for the unutilised provision of Rs.38,97.73 lakh mainly in the districts detailed below have not been communicated (August 2006).

|     |                 |          |         |           |
|-----|-----------------|----------|---------|-----------|
| (a) | 01 Block Grants | 33,50.08 | 3,30.74 | –30,19.34 |
|-----|-----------------|----------|---------|-----------|

| <b>Districts</b>  | <b>Total<br/>grant</b>      | <b>Actual<br/>expenditure</b> | <b>Excess (+)<br/>Saving (–)</b> |
|-------------------|-----------------------------|-------------------------------|----------------------------------|
|                   | <b>(In lakhs of rupees)</b> |                               |                                  |
| Kolar             | 3,01.82                     | 4.56                          | –2,97.26                         |
| Bangalore (Rural) | 2,54.13                     | 2.42                          | –2,51.71                         |
| Belgaum           | 2,55.74                     | 7.05                          | –2,48.69                         |
| Koppal            | 2,49.39                     | 25.91                         | –2,23.48                         |
| Uttara Kannada    | 1,99.07                     | 5.96                          | –1,93.11                         |
| Bellary           | 1,88.57                     | 15.18                         | –1,73.39                         |
| Gulbarga          | 1,92.06                     | 22.17                         | –1,69.89                         |
| Mysore            | 1,56.44                     | 7.96                          | –1,48.48                         |
| Haveri            | 1,31.54                     | 4.99                          | –1,26.55                         |
| Bijapur           | 1,24.40                     | 8.92                          | –1,15.48                         |



**GRANT NO.11-contd.**

| <b>Districts</b>            | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-----------------------------|--------------------|---------------------------|----------------------------------|
| <b>(In lakhs of rupees)</b> |                    |                           |                                  |
| Kodagu                      | 1,21.73            | 10.23                     | -1,11.50                         |
| Raichur                     | 1,23.54            | 14.05                     | -1,09.49                         |
| Davanagere                  | 1,18.50            | 18.36                     | -1,00.14                         |
| Mandya                      | 1,12.68            | 13.70                     | -98.98                           |
| Tumkur                      | 1,05.64            | 10.55                     | -95.09                           |
| Dakshina Kannada            | 99.49              | 11.21                     | -88.28                           |
| Bagalkot                    | 97.32              | 17.67                     | -79.65                           |
| Dharwad                     | 99.31              | 34.67                     | -64.64                           |
| Shimoga                     | 68.74              | 4.16                      | -64.58                           |
| Bangalore (Urban)           | 79.92              | 18.83                     | -61.09                           |
| Chamarajnagar               | 64.33              | 10.24                     | -54.09                           |
| Chickmagalur                | 53.31              | 3.60                      | -49.71                           |
| Chitradurga                 | 48.93              | 8.16                      | -40.77                           |
| Gadag                       | 33.30              | 6.26                      | -27.04                           |
| Hassan                      | 35.60              | 9.82                      | -25.78                           |

| <b>Head</b>                                  | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving -</b> |
|--|--------------------|--|------------------------------|
| (b) 03 Integrated Child Development Services | 1,38,48.49         | 1,29,70.10   | -8,78.39                     |

| <b>Districts</b>            | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-----------------------------|--------------------|---------------------------|----------------------------------|
| <b>(In lakhs of Rupees)</b> |                    |                           |                                  |
| Dharwar                     | 3,80.01            | 2,30.61                   | -1,49.40                         |
| Belgaum                     | 13,22.56           | 11,95.89                  | -1,26.67                         |
| Kolar                       | 6,62.01            | 5,89.89                   | -72.12                           |
| Bellary                     | 5,15.42            | 4,59.28                   | -56.14                           |
| Raichur                     | 3,60.01            | 3,06.36                   | -53.65                           |
| Chamarajnagar               | 3,96.77            | 3,45.98                   | -50.79                           |
| Haveri                      | 4,30.62            | 3,89.32                   | -41.30                           |
| Davanagere                  | 4,60.22            | 4,22.38                   | -37.84                           |
| Bangalore (Urban)           | 4,37.44            | 4,05.16                   | -32.28                           |
| Udupi                       | 3,59.46            | 3,28.07                   | -31.39                           |
| Gulbarga                    | 8,24.51            | 7,97.41                   | -27.10                           |
| Tumkur                      | 8,98.71            | 8,72.22                   | -26.49                           |
| Bangalore (Rural)           | 6,63.01            | 6,38.40                   | -24.61                           |
| Mysore                      | 7,20.01            | 6,97.42                   | -22.59                           |

# GRANT NO.11-contd.

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

|             | <b>Head</b>                               | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>2235</b> | <b>SOCIAL SECURITY AND WELFARE</b>        |                        |  |                              |
| <b>02</b>   | <b>Social Welfare</b>                     |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>       |                        |  |                              |
| 01          | Directorate of Women and Children Welfare | 2,43.70                | 2,67.24  | +23.54                       |
| (2)         | 05 Directorate for Disabled               | 60.84                  | 76.71  | +15.87                       |

Reasons for the excess expenditure under 'Salaries' of Sl. No.1 (Rs.22.80 lakh) and Sl. No.2 (Rs.17.97 lakh) above have not been communicated (August 2006).

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (3) | <b>103 Women's Welfare</b>                                   |       |       |        |
| 31  | Financial Assistance to Women Law Graduates for Law Practice | 16.00 | 27.16 | +11.16 |

Reasons for the excess have not been communicated (August 2006).

|     |   |          |          |          |
|-----|---|----------|----------|----------|
| (4) | <b>196 Assistance to Zilla Panchayats</b> |          |          |          |
| 1   | Zilla Panchayats                          |          |          |          |
|     | O   | 39,78.50 |          |          |
|     | S   | 7,77.63  |          |          |
|     | R   | +2,69.73 | 50,25.86 | 48,79.97 |
|     |   |          |          | –1,45.89 |

Additional funds (Rs.2,69.73 lakh) were obtained through reappropriation under 'Financial Assistance to ZP', ICDC – CSS at the rate of Rs.9.99 lakh to each ZP for the purpose of meeting liability of staff salary and office expenditure of ICDS Cells. However, there was unutilised provision of Rs.1,45.89 lakh, reasons for which have not been communicated (August 2006).

|     |   |            |            |           |
|-----|---|------------|------------|-----------|
| (5) | <b>2236 NUTRITION</b>                     |            |            |           |
|     | <b>197 Assistance to Taluk Panchayats</b> |            |            |           |
| 1   | Taluk Panchayats                          | 1,09,78.52 | 1,37,57.19 | +27,78.67 |

Reasons for the excess expenditure under 'Block Grants' in respect of the Taluk Panchayats in the following Districts have not been communicated (August 2006).

| <b>Districts</b>            | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess (+)<br/>Saving (–)</b> |
|-----------------------------|------------------------|-------------------------------|----------------------------------|
| <b>(In lakhs of rupees)</b> |                        |                               |                                  |
| Kolar                       | 6,18.15                | 9,15.28                       | +2,97.13                         |
| Bangalore (Rural)           | 3,76.89                | 6,28.59                       | +2,51.70                         |
| Koppal                      | 2,55.24                | 4,78.71                       | +2,23.47                         |
| Uttara Kannada              | 2,16.54                | 4,09.65                       | +1,93.11                         |
| Bellary                     | 3,71.33                | 5,44.62                       | +1,73.29                         |
| Gulbarga                    | 7,56.19                | 9,26.08                       | +1,69.89                         |

**GRANT NO.11-concl'd.**

| <i>Districts</i>            | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----------------------------|--------------------|---------------------------|------------------------------|
| <i>(In lakhs of rupees)</i> |                    |                           |                              |
| Mysore                      | 4,89.37            | 6,37.81                   | +1,48.44                     |
| Haveri                      | 3,93.81            | 5,20.26                   | +1,26.45                     |
| Bijapur                     | 3,13.48            | 4,28.96                   | +1,15.48                     |
| Kodagu                      | 1,70.20            | 2,81.70                   | +1,11.50                     |
| Davanagere                  | 3,69.49            | 4,79.19                   | +1,09.70                     |
| Raichur                     | 3,78.30            | 4,87.26                   | +1,08.96                     |
| Mandya                      | 4,56.90            | 5,55.88                   | +98.98                       |
| Tumkur                      | 6,39.84            | 7,34.90                   | +95.06                       |
| Dakshina Kannada            | 3,44.03            | 4,31.06                   | +87.03                       |
| Bagalkot                    | 3,82.05            | 4,61.70                   | +79.65                       |
| Dharwad                     | 2,66.44            | 3,33.12                   | +66.68                       |
| Bangalore (Urban)           | 2,93.55            | 3,59.14                   | +65.59                       |
| Shimoga                     | 3,14.04            | 3,78.62                   | +64.58                       |
| Chamarajnagar               | 2,94.64            | 3,48.70                   | +54.06                       |
| Chickmagalur                | 2,51.89            | 3,01.59                   | +49.70                       |
| Chitradurga                 | 4,18.08            | 4,58.85                   | +40.77                       |
| Hassan                      | 3,88.35            | 4,14.12                   | +25.77                       |
| Belgaum                     | 10,82.40           | 11,04.08                  | +21.68                       |

(v) Saving in the Capital Section of the voted grant occurred under:

| <i>Head</i>  | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess + Saving -</i> |
|--|--------------------|-----------------------------|--------------------------|
|  |                    | <i>(In lakhs of rupees)</i> |                          |
| <b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>            |                    |                             |                          |
| <b>02 Social Welfare</b>   |                    |                             |                          |
| <b>101 Welfare of Handicapped</b>                                    |                    |                             |                          |
| 1 Buildings – State Plan Scheme – Inter Account Transfer             | 31.00              | 19.58                       | -11.42                   |
| (2) <b>102 Child Welfare</b>   |                    |                             |                          |
| 1 NABARD Works – Construction of Anganawadi Buildings – NABARD Works | 12,00.00           | 1,75.44                     | -10,24.56                |
| (3) <b>106 Correctional Services</b>                                 |                    |                             |                          |
| 1 Buildings – State Plan Scheme Major Works                          | 1,00.00            | 83.64                       | -16.36                   |
| (4) <b>190 Investments in Public Sector and Other Undertakings</b>   |                    |                             |                          |
| Women Development Corporation  | 65.00              | 48.75                       | -16.25                   |

Reasons for the above unutilised provision under 'Investments' have not been communicated (August 2006).

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**GRANT NO.12 – INFORMATION, TOURISM AND YOUTH SERVICES  
(ALL VOTED)**

|  |                             | <i><b>Total<br/>grant</b></i>          | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|-----------------------------|--|--------------------------------------|-------------------------------------|
|  |                             | <i><b>(In thousands of rupees)</b></i> |                                      |                                     |
| <b>MAJOR HEADS :</b>                               |                             |  |                                      |                                     |
| <b>2204</b>  | <b>SPORTS AND</b>           |  |                                      |                                     |
|  | <b>YOUTH SERVICES,</b>      |  |                                      |                                     |
| <b>2205</b>  | <b>ART AND CULTURE,</b>     |  |                                      |                                     |
| <b>2220</b>  | <b>INFORMATION AND</b>      |  |                                      |                                     |
|  | <b>PUBLICITY,</b>           |  |                                      |                                     |
| <b>3053</b>  | <b>CIVIL AVIATION,</b>      |  |                                      |                                     |
| <b>3452</b>  | <b>TOURISM,</b>             |  |                                      |                                     |
| <b>4202</b>  | <b>CAPITAL OUTLAY ON</b>    |  |                                      |                                     |
|  | <b>EDUCATION, SPORTS,</b>   |  |                                      |                                     |
|  | <b>ART AND CULTURE,</b>     |  |                                      |                                     |
| <b>4220</b>  | <b>CAPITAL OUTLAY ON</b>    |  |                                      |                                     |
|  | <b>INFORMATION AND</b>      |  |                                      |                                     |
|  | <b>PUBLICITY</b>            |  |                                      |                                     |
| <b>6202</b>  | <b>LOANS FOR EDUCATION,</b> |  |                                      |                                     |
|  | <b>SPORTS, ART AND</b>      |  |                                      |                                     |
|  | <b>CULTURE AND</b>          |  |                                      |                                     |
| <b>6220</b>  | <b>LOANS FOR</b>            |  |                                      |                                     |
|  | <b>INFORMATION AND</b>      |  |                                      |                                     |
|  | <b>PUBLICITY.</b>           |  |                                      |                                     |
| <b>Revenue –</b>                                   |                             |  |                                      |                                     |
| Original   | 56,56,00                    |  |                                      |                                     |
| Supplementary                                      | 24,91,63                    | 81,47,63                               | 76,34,19                             | – 5,13,44                           |
| Amount surrendered during the year<br>(March 2006) |                             |  |                                      | 1,83,86                             |
| <b>Capital –</b>                                   |                             |  |                                      |                                     |
| Original   | 80,00                       |  |                                      |                                     |
| Supplementary                                      | 19,60,00                    | 20,40,00                               | 15,50,22                             | – 4,89,78                           |
| Amount surrendered during the year                 |                             |  |                                      | ...                                 |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, against a saving of Rs.5,13.44 lakh, only Rs.1,83.86 lakh was surrendered.

(ii) In the Capital Section, there was a saving of Rs.4,89.78 lakh, no part of it was surrendered.

## GRANT NO.12-contd.

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

|             | <b>Head</b>                              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2204</b> | <b>SPORTS AND YOUTH SERVICES</b>         |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>      |                        |  |                              |
| 1           | Directorate of Youth Services and Sports |                        |  |                              |
|             | O 2,96.93                                |                        |  |                              |
|             | S 5.50                                   |                        |  |                              |
|             | R – 65.33                                | 2,37.10                | 2,41.04  | + 3.94                       |

Unutilised provision mainly under 'Salaries' (Rs.58.42 lakh) on account of retirement and vacant posts, was surrendered.

- (2) **104 Sports and Games**  
 11 Central Sector Scheme for  
 Development of Sports and Games  
 (100% Central Assistance)

|   |         |       |       |     |
|---|---------|-------|-------|-----|
| O | 1,00.00 |       |       |     |
| R | – 62.05 | 37.95 | 37.95 | ... |

Provision under 'Other Expenses' was surrendered due to non sanction of funds by the Central Government within the stipulated time.

- (3) **796 Tribal Area Sub–Plan**  
 01 Sports and Games

|       |     |         |
|-------|-----|---------|
| 21.00 | ... | – 21.00 |
|-------|-----|---------|

Entire provision under 'Tribal Sub–Plan' remained unutilised, reasons for which have not been communicated (August 2006).

- (4) **800 Other expenditure**  
 15 Special Component Plan

|       |     |         |
|-------|-----|---------|
| 84.00 | ... | – 84.00 |
|-------|-----|---------|

Entire provision under 'Special Component Plan' remained unutilised, reasons for which have not been communicated (August 2006).

- (5) **2220 INFORMATION AND PUBLICITY**  
**60 Others**  
**800 Other expenditure**  
 16 Additional Central Assistance for  
 Information Network

|   |         |         |     |           |
|---|---------|---------|-----|-----------|
| O | ...     |         |     |           |
| S | 2,10.00 | 2,10.00 | ... | – 2,10.00 |

Entire supplementary provision obtained under 'Other Expenses' as one time Central Assistance released by Planning Commission as grant for implementation of Information Network, remained unutilised, reasons for which have not been communicated (August 2006).

**GRANT NO.12-conclld.**

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

| <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|---|------------------------|--|------------------------------|
| <b>2204 SPORTS AND YOUTH SERVICES</b>   |                        |  |                              |
| <b>800 Other expenditure</b>  |                        |  |                              |
| 12 Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances | 5.00                   | 10.92  | + 5.92                       |

Expenditure was incurred against 'Nil' provision under 'Pension and Retirement Benefits' (Rs.10.92 lakh). The entire provision remained unutilised under 'Financial Assistance / Relief' (Rs.5 lakh). Reasons for the excess / saving have not been communicated (August 2006).

(2) **2220 INFORMATION AND PUBLICITY**

**60 Others**

**001 Direction and Administration**

01 Directorate of Information and Publicity

|   |         |         |         |         |
|---|---------|---------|---------|---------|
| O | 4,71.86 |         |         |         |
| R | – 0.37  | 4,71.49 | 5,12.07 | + 40.58 |

Excess was noticed under 'Salaries' (Rs.53.73 lakh) and saving under 'Building expenses' (Rs.10.12 lakh). Reasons for the excess / saving have not been communicated (August 2006).

(v) Saving in the Capital Section occurred under:

**6220 LOANS FOR INFORMATION AND PUBLICITY**

**60 Others**

**800 Other Loans**

01 Information and New Work (ACA)

|   |         |         |     |           |
|---|---------|---------|-----|-----------|
| O | ...     |         |     |           |
| S | 4,90.00 | 4,90.00 | ... | – 4,90.00 |

Entire supplementary provision obtained under 'Loans' for implementation of Information Network remained unutilised, reasons for which have not been communicated (August 2006).

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## GRANT NO.13 – FOOD AND CIVIL SUPPLIES

|   |                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|---|------------------------|---|-------------------------------|------------------------------|
|   |                        | <i>(In thousands of rupees)</i>         |                               |                              |
| MAJOR HEADS :                                       |                        |   |                               |                              |
| 2408  | FOOD STORAGE           |   |                               |                              |
| 3456  | AND WAREHOUSING,       |   |                               |                              |
| 3475  | CIVIL SUPPLIES,        |   |                               |                              |
| 4408  | OTHER GENERAL          |   |                               |                              |
|   | ECONOMIC SERVICES,     |   |                               |                              |
|   | CAPITAL OUTLAY ON      |   |                               |                              |
|   | FOOD STORAGE AND       |   |                               |                              |
|   | WAREHOUSING AND        |   |                               |                              |
| 6408  | LOANS FOR FOOD STORAGE |   |                               |                              |
|   | AND WAREHOUSING.       |   |                               |                              |
| Revenue –   |                        |   |                               |                              |
| Voted –   |                        |   |                               |                              |
| Original  | 5,29,26,60             |   |                               |                              |
| Supplementary                                       | 2,35,84,50             | 7,65,11,10                              | 7,62,58,04                    | –2,53,06                     |
| Amount surrendered during the year<br>(March 2006)  |                        |   |                               | 1,27,04                      |
| Charged –   |                        |   |                               |                              |
| Original  | 2,08                   |   |                               |                              |
| Supplementary                                       | ...                    | 2,08                                    | ...                           | –2,08                        |
| Amount surrendered during the year<br>( March 2006) |                        |   |                               | 2,08                         |
| Capital –   |                        |   |                               |                              |
| Voted –   |                        |   |                               |                              |
| Original  | 10,00                  |   |                               |                              |
| Supplementary                                       | 8,00,00                | 8,10,00                                 | 10,00                         | –8,00,00                     |
| Amount surrendered during the year                  |                        |   |                               | ...                          |

### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, as against the saving of Rs.2,53.06 lakh, Rs.1,27.04 lakh only (about 50 per cent of the saving) was surrendered.

(ii) In the Revenue Section of the charged appropriation the entire provision of Rs. 2.08 lakh was surrendered due to non–receipt of claims of interest charges on seized commodities during the year.

### GRANT NO.13-conclld.

(iii) In the Revenue Section of the voted grant supplementary provision of Rs.1,15 lakh was made under 'Civil Supplies – Other Expenditure – Central Contribution to Consumer Welfare Fund – Contributions' (Rs.65 lakh) and 'State Contribution to Consumer Welfare Fund – Contributions' (Rs.50 lakh). An equal sum was shown under Revenue Recoveries resulting in 'NIL' effect reflected in the Appropriation Act instead of gross amount. This has been treated as 'Error in Budget'.

(iv) In the Capital Section of the voted grant, there was a saving of Rs.8,00 lakh (more than 98 per cent of the provision), no part of which was surrendered.

(v) Saving in the Capital Section of the voted grant occurred under: –

| <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|------------------------|--|------------------------------|
| <b>6408 LOANS FOR FOOD, STORAGE<br/>AND WARE HOUSING</b>             |                        |  |                              |
| <b>02 Storage and Ware Housing</b>                                   |                        |  |                              |
| <b>190 Loans to Public Sector<br/>        and Other Undertakings</b> |                        |  |                              |
| 1 Construction of Godowns  |                        |  |                              |
| O                   ...  |                        |  |                              |
| S           8,00.00  | 8,00.00                | ...  | –8,00.00                     |

Entire supplementary provision obtained under 'Loans to Karnataka State Warehousing Corporation' for Construction of Godowns remained unutilised, reasons for which have not been communicated (August 2006).

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## GRANT NO.14 – REVENUE

|  |                          | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|--|--------------------------|---|-------------------------------|------------------------------|
|  |                          | <i>(In thousands of rupees)</i>         |                               |                              |
| MAJOR HEADS :                                      |                          |   |                               |                              |
| 2029   | LAND REVENUE,            |   |                               |                              |
| 2030   | STAMPS AND REGISTRATION, |   |                               |                              |
| 2052   | SECRETARIAT –            |   |                               |                              |
|  | GENERAL SERVICES,        |   |                               |                              |
| 2053   | DISTRICT ADMINISTRATION, |   |                               |                              |
| 2070   | OTHER ADMINISTRATIVE     |   |                               |                              |
|  | SERVICES,                |   |                               |                              |
| 2075   | MISCELLANEOUS            |   |                               |                              |
|  | GENERAL SERVICES,        |   |                               |                              |
| 2235   | SOCIAL SECURITY          |   |                               |                              |
|  | AND WELFARE,             |   |                               |                              |
| 2245   | RELIEF ON ACCOUNT OF     |   |                               |                              |
|  | NATURAL CALAMITIES,      |   |                               |                              |
| 2250   | OTHER SOCIAL SERVICES,   |   |                               |                              |
| 2506   | LAND REFORMS,            |   |                               |                              |
| 4059   | CAPITAL OUTLAY ON PUBLIC |   |                               |                              |
|  | WORKS AND                |   |                               |                              |
| 4515   | CAPITAL OUTLAY ON OTHER  |   |                               |                              |
|  | RURAL DEVELOPMENT        |   |                               |                              |
|  | PROGRAMMES.              |   |                               |                              |
| Revenue –  |                          |   |                               |                              |
| Voted –  |                          |   |                               |                              |
| Original   | 7,62,33,28               |   |                               |                              |
| Supplementary                                      | 6,04,84,55               | 13,67,17,83                             | 17,46,10,59                   | +3,78,92,76                  |
| Amount surrendered during the year<br>(March 2006) |                          |   |                               | 1,19,53                      |
| Charged –  |                          |   |                               |                              |
| Original   | 1,02,00                  |   |                               |                              |
| Supplementary                                      | ...                      | 1,02,00                                 | 21,50                         | – 80,50                      |
| Amount surrendered during the year                 |                          |   |                               | ...                          |
| Capital –  |                          |   |                               |                              |
| Voted–   |                          |   |                               |                              |
| Original   | 11,21,00                 | 11,21,00                                | 27,64,20                      | +16,43,20                    |
| Supplementary                                      | ...                      |   |                               |                              |
| Amount surrendered during the year                 |                          |   |                               | ...                          |

## GRANT NO.14-contd.

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, a budget provision of Rs.24,03 lakh was made through Supplementary grant (First Instalment) under 'Relief on Account of Natural Calamities – General – Other expenditure – Contribution to Natural Calamities' (Rs.6,01 lakh) and 'Contribution to National Fund for Calamity Relief' (Rs.18,02 lakh) and an equal sum was shown as estimated Revenue Recoveries resulting in 'NIL' effect. However, this amount was not included in the Appropriation Act. Hence, this amount has been treated as 'Error in Budget'.

(ii) In the Capital section a budget provision of Rs.20,00 lakh was made under 'Capital Outlay on Public Works – General – Constructions – Construction of Mini Vidhana Soudha and Sub Registrar's Offices' in the supplementary grant (Third Instalment) under 'Grant No. 20– Public Works', whereas, the original provision of Rs.10,00 lakh was made under 'Grant No.14 – Revenue'. This has been treated as 'Error in Budget'.

(iii) In the Revenue section of the voted grant, the expenditure exceeded the provision by Rs.378,92,76,416 which requires regularisation.

In the Capital section of the voted grant, the expenditure exceeded the provision by Rs.16,43,20,908 which requires regularisation.

(iv) In the Revenue Section of the voted grant, excess expenditure was noticed mainly under:

|             | <b>Head</b>                                       | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>2029</b> | <b>LAND REVENUE</b>                               |                        |  |                              |
| <b>001</b>  | <b>Direction and Administration</b>               |                        |  |                              |
| 01          | Directorate of Survey Settlement and land records | 1,28.73                | 1,41.36  | +12.63                       |

Reasons for the excess expenditure under 'Salaries' (Rs.13.08 lakh) was stated to be due to shifting of 55 posts to Directorate consequent on functional merger of subordinate offices with effect from 01-05-2005.

(2) **101 Collection Charges**  
1 Bangalore Division

|   |          |          |          |          |
|---|----------|----------|----------|----------|
| O | 75,31.20 |          |          |          |
| S | 15,00.00 |          |          |          |
| R | –13.78   | 90,17.42 | 98,05.99 | +7,88.57 |

Additional fund to the extent of Rs.15,00 lakh was provided through supplementary grant (First Instalment) under 'Subsidiary Expenses' to pay the stipend to Group Sahayaks. Excess expenditure was incurred under 'Village Establishments – Salaries' (Rs.19,76.02 lakh) and 'Directorate of Survey Settlement and Land Records – Salaries' (Rs.13.08 lakh). Saving was noticed under 'Subsidiary Expenses' (Rs.9,87.25 lakh) and 'General Expenses' (Rs.64.50 lakh). Reasons for the excess/saving have not been intimated (August 2006).

**GRANT NO.14-contd.**

|     | <b>Head</b>                         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|-------------------------------------|------------------------|--|------------------------------|
| (3) | <b>2053 DISTRICT ADMINISTRATION</b> |                        |  |                              |
|     | <b>094 Other Establishments</b>     |                        |  |                              |
|     | 7 Taluk Establishments              |                        |  |                              |
|     | O 60,37.95                          |                        |  |                              |
|     | S 1,79.81                           | 62,17.76               | 69,65.89   | +7,48.13                     |

Excess expenditure was incurred under 'Salaries' (Rs.8,52.12 lakh). Saving was noticed mainly under 'Telephone Charges' (Rs.28.57 lakh), 'Building Expenses' (Rs.22.23 lakh) where funds were provided through supplementary grant which proved to be unnecessary. Reasons for the excess/saving have not been communicated (August 2006).

|     |  |          |          |           |
|-----|--|----------|----------|-----------|
| (4) | <b>2235 SOCIAL SECURITY AND WELFARE</b>  |          |          |           |
|     | <b>02 Social Welfare</b>   |          |          |           |
|     | <b>101 Welfare of Handicapped</b>  |          |          |           |
|     | 20 Monthly Financial Assistance for the Physically Handicapped and the Disabled Poor | 45,70.00 | 59,77.99 | +14,07.99 |

Reasons for the excess expenditure have not been intimated (August 2006).

|     |  |          |          |           |
|-----|--|----------|----------|-----------|
| (5) | <b>60 Other Social Security and Welfare Programmes</b> |          |          |           |
|     | <b>102 Pensions under Social Security Schemes</b>      |          |          |           |
|     | 1 Old Age Pension Scheme                               | 52,59.55 | 63,58.37 | +10,98.82 |

Excess expenditure was incurred under 'Pension and Retirement Benefits' (Rs.11,16.38 lakh). Saving of Rs.20.30 lakh was noticed under 'National Family Benefit Scheme – Other expenditure'. Reasons for the excess/saving have not been communicated (August 2006).

|     |   |          |          |           |
|-----|---|----------|----------|-----------|
| (6) | 2 Pension of Destitute Widows               | 64,95.00 | 82,72.00 | +17,77.00 |
| (7) | 3 Pension to Persons Incapacitated in Riots | 1.05     | 29.84    | +28.79    |

In respect of Sl. Nos. 6 and 7, excess expenditure was incurred under 'Pension and Retirement Benefits'. Reasons for the excess have not been intimated (August 2006).

**GRANT NO.14-contd.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (8) | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>  |                        |  |                              |
|     | <b>02 Floods, Cyclones, etc.</b>   |                        |  |                              |
|     | <b>110 Assistance for Repairs and<br/>Restoration of Damaged<br/>Water Supply, Drainage and<br/>Sewerage Works</b> |                        |  |                              |
|     | 01 Flood relief, repairs of flood,<br>damages and rescue   |                        |  |                              |
|     | O 11,77.75   |                        |  |                              |
|     | S 4,84,42.32   | 4,96,20.07             | 5,55,05.90   | +58,85.83                    |

There was excess expenditure under the head, despite the additional funds provided through supplementary grants (First & Second Instalments). Reasons for the excess have not been communicated (August 2006).

|      |   |     |            |             |
|------|---|-----|------------|-------------|
| (9)  | <b>05 Calamity Relief</b>   |     |            |             |
|      | <b>101 Transfer to Reserve Funds and<br/>Deposit Account – Calamity Relief<br/>Fund</b> |     |            |             |
|      | 01 Centres' share to Calamity Relief<br>Fund  | ... | 4,44,85.00 | +4,44,85.00 |
| (10) | 02 States' Share to Calamity Relief Fund  | ... | 28,67.00   | +28,67.00   |

Excess expenditure was due to not providing the budget provision under the correct head of account.

|      |   |       |       |       |
|------|---|-------|-------|-------|
| (11) | <b>2250 OTHER SOCIAL SERVICES</b>   |       |       |       |
|      | <b>102 Administration of Religious<br/>and Charitable Endowments<br/>Acts</b>   |       |       |       |
|      | 1 Administration of Mysore<br>Religious and Charitable<br>Institutions Act 1927 |       |       |       |
|      | O 61.19   |       |       |       |
|      | R -0.35   | 60.84 | 66.09 | +5.25 |

Excess expenditure was incurred under 'Salaries' (Rs.5.30 lakh) for which no reasons were intimated (August 2006).

# GRANT NO.14-contd.

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

|             | <b>Head</b>                           | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---------------------------------------|------------------------|--|------------------------------|
| <b>2030</b> | <b>STAMPS AND REGISTRATION</b>        |                        |  |                              |
| <b>01</b>   | <b>Stamps – Judicial</b>              |                        |  |                              |
| <b>101</b>  | <b>Cost of Stamps</b>                 | 50.00                  | 7.91   | –42.09                       |
| (2)         | <b>102 Expenses on Sale of Stamps</b> | 50.00                  | 0.17   | –49.83                       |
| (3)         | <b>02 Stamps – Non-Judicial</b>       |                        |  |                              |
|             | <b>101 Cost of Stamps</b>             | 1,00.00                | 0.68   | –99.32                       |
| (4)         | <b>102 Expenses on Sale of Stamps</b> | 10,00.00               | 1,28.73  | –8,71.27                     |

Reasons for the saving in respect of Sl. Nos. 1 to 4 above, have not been intimated (August 2006).

|     |  |          |          |           |
|-----|--|----------|----------|-----------|
| (5) | <b>03 Registration</b>                       |          |          |           |
|     | <b>001 Direction and Administration</b>      |          |          |           |
|     | 2 Upgradation of Standards of Administration |          |          |           |
|     | O 35,00.00                                   |          |          |           |
|     | S 4,20.00                                    | 39,20.00 | 18,04.01 | –21,15.99 |

Saving occurred under 'Charges for Supply of Registered Documents' (Rs.16,95.99 lakh) and 'Electronics Stamps and Registration System through Tax Meters' (Rs.4,20 lakh – entire provision obtained through supplementary grant(First Instalment)). Reasons for the saving have not been communicated (August 2006). In view of the entire provision remaining unspent (Rs.4,20 lakh), the purpose of the Planning Commission in this regard, was defeated.

|     |                                     |         |       |        |
|-----|-------------------------------------|---------|-------|--------|
| (6) | <b>2053 DISTRICT ADMINISTRATION</b> |         |       |        |
|     | <b>101 Commissioners</b>            |         |       |        |
|     | 01 Bangalore Division               | 1,00.00 | 73.55 | –26.45 |
| (7) | 02 Mysore Division                  | 1,00.00 | 65.78 | –34.22 |
| (8) | 03 Gulbarga Division                | 1,00.00 | 43.49 | –56.51 |
| (9) | 04 Belgaum Division                 | 1,00.00 | 57.72 | –42.28 |

Reasons for the saving in respect of Sl.2 Nos.6 to 9 above, have not been intimated (August 2006).

|      |   |         |         |        |
|------|---|---------|---------|--------|
| (10) | <b>2075 MISCELLANEOUS GENERAL SERVICES</b>                              |         |         |        |
|      | <b>101 Pensions in lieu of resumed Jagirs, Lands, Territories, etc.</b> |         |         |        |
|      | 1 Land Revenue  |         |         |        |
|      | O 6,12.80   |         |         |        |
|      | R – 29.95   | 5,82.85 | 5,02.56 | –80.29 |

Specific reasons for the surrender of Rs.29.95 lakh as also for the final saving of Rs.80.29 lakh have not been forthcoming (August 2006).

**GRANT NO.14-contd.**

|  | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|--|---|------------------------|--|------------------------------|
| (11)   | <b>800 Other expenditure</b>  |                        |  |                              |
|  | 4 Other Items   | 2,34.10                | 1,44.03  | –90.07                       |
| Saving occurred mainly under 'Capital Expenses' (Rs.89.97 lakh) for which no reasons have been communicated (August 2006).   |   |                        |  |                              |
| (12)   | <b>2245 RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                   |                        |  |                              |
|  | <b>01 Drought</b>   |                        |  |                              |
|  | <b>102 Drinking Water Supply</b>  |                        |  |                              |
|  | O 25,00.00  |                        |  |                              |
|  | S 13,20.00  | 38,20.00               | 17,06.00   | –21,14.00                    |
| Additional provision of Rs.13,20 lakh for purpose of Drinking Water Supply was made through the supplementary grant (First Instalment). In view of the large saving of Rs.21,14 lakh the supplementary provision proved unnecessary. Reasons for the saving have not been intimated (August 2006). |   |                        |  |                              |
| (13)   | <b>104 Supply of Fodder</b>   | 3,50.00                | ...  | –3,50.00                     |
| Reasons for the non-utilisation of entire provision have not been communicated (August 2006).  |   |                        |  |                              |
| (14)   | <b>800 Other expenditure</b>  |                        |  |                              |
|  | 1 Other Miscellaneous Items of Relief<br>Expenditure                      |                        |  |                              |
|  | O 39,00.00  |                        |  |                              |
|  | S 6,91.68   | 45,91.68               | 28,70.00   | –17,21.68                    |
| In view of the large saving under the head, provision of additional grant of Rs.6,91.68 lakh through supplementary grant (First Instalment) was unnecessary. Reasons for the saving have not been communicated (August 2006).  |   |                        |  |                              |
| (15)   | <b>02 Floods, Cyclones, etc.</b>  |                        |  |                              |
|  | <b>114 Assistance to Farmers for<br/>Purchase of Agricultural Inputs</b>  |                        |  |                              |
|  | 01 Bangalore Division   | 4,50.00                | 50.00  | –4,00.00                     |
| (16)   | <b>80 General</b>   |                        |  |                              |
|  | <b>001 Direction and Administration</b>                                   |                        |  |                              |
|  | 01 Telephone bills of Relief<br>Commissioners and Deputy<br>Commissioners | 50.00                  | ...  | –50.00                       |
| (17)   | 02 Relief towards Accidental Fire   | 64.00                  | ...  | –64.00                       |
| (18)   | <b>101 Centre for Training in disaster<br/>Preparedness</b>               |                        |  |                              |
|  | 01 Centre for Training in Disaster<br>Preparedness                        | 1,50.00                | ...  | –1,50.00                     |

**GRANT NO.14-contd.**

|      | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|------------------------|--|------------------------------|
| (19) | 02 Search Rescue Equipments and<br>Emergency Operation Centre | 9,00.00                | ...  | –9,00.00                     |

Reasons for the large saving in respect of Sl. No. 15 and saving of entire provision in respect of Sl. Nos. 16 to 19, have not been forthcoming (August 2006). No saving in the above cases was surrendered.

|      |  |          |      |           |
|------|--|----------|------|-----------|
| (20) | <b>800 Other expenditure</b>                               |          |      |           |
|      | 01 Contribution to Natural Calamities –<br>Calamity Relief |          |      |           |
|      | O 22,66.00   |          |      |           |
|      | S 6,01.00  | 28,67.00 | 0.04 | –28,66.96 |

|      |   |          |     |           |
|------|---|----------|-----|-----------|
| (21) | 02 Contribution to National Fund for<br>Calamity Relief |          |     |           |
|      | O 67,98.00  |          |     |           |
|      | S 18,02.00  | 86,00.00 | ... | –86,00.00 |

Reasons for non-utilisation of entire funds are not forthcoming (August 2006). There was similar saving during 2004–05 also.

|      |  |         |       |          |
|------|--|---------|-------|----------|
| (22) | <b>2250 OTHER SOCIAL SERVICES</b>          |         |       |          |
|      | <b>103 Upkeep of Shrines, Temples etc.</b> |         |       |          |
|      | 2 Basavakalyan Development Board           | 5,00.00 | 50.00 | –4,50.00 |
| (23) | 3 Kaginele Development Board               | 3,00.00 | ...   | –3,00.00 |

Reasons for the large saving in respect of Sl. No.22 and entire provision (Rs.3,00 lakh) in respect of Sl. No.23, have not been communicated (August 2006).

|      |  |         |       |        |
|------|--|---------|-------|--------|
| (24) | <b>2506 LAND REFORMS</b>   |         |       |        |
|      | <b>101 Regulation of Land Holding and<br/>Tenancy</b>                |         |       |        |
|      | 1 Preparation of Land Records for<br>Land Reforms and Land Tribunals | 1,80.49 | 94.76 | –85.73 |

Saving of Rs.73.40 lakh occurred under 'Establishment and Other Charges – Salaries' for which no reasons have been intimated (August 2006).

|      |                 |          |         |           |
|------|-----------------|----------|---------|-----------|
| (25) | 5 Other Schemes |          |         |           |
|      | O 7,54.00       |          |         |           |
|      | S 12,62.00      | 20,16.00 | 4,59.93 | –15,56.07 |

Saving occurred mainly under 'Creation of Cell for Compilation of Reports on Land Reforms – Modernisation' (Rs.22.79 lakh), 'Computerisation of Land records – Modernisation' (Rs.2,62.82 lakh), and 'Providing simulators to Bhoomi Projects – Modernisation' (Rs.12,62 lakh – entire supplementary provision remained unutilised), reasons for which have not been communicated (August 2006).

## GRANT NO.14-contd.

(vi) In the Revenue section of the charged appropriation, saving occurred mainly under:

| <b>Head</b>                                | <b>Total grant or<br/>appropriation</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|--|---|-------------------------------|------------------------------|
|  | <i>(In lakhs of rupees)</i>             |                               |                              |
| <b>2075 MISCELLANEOUS GENERAL SERVICES</b> |   |                               |                              |
| <b>800 Other expenditure</b>               |   |                               |                              |
| 4 Other Items                              | 1,02.00                                 | 21.50                         | –80.50                       |

Reasons for the saving has not been intimated (August 2006).

(vii) In the Capital Section of the voted grant, excess expenditure occurred under:

|  |          |          |           |
|--|----------|----------|-----------|
| <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |          |          |           |
| <b>80 General</b>                          |          |          |           |
| 051 Construction                           | 10,00.00 | 26,68.02 | +16,68.02 |

Excess occurred under 'Construction of Mini Vidhana Soudha and Sub Registrars' Offices' due to an 'Error in Budget' as mentioned in Note (ii) above.

(viii) In the Capital Section of the voted grant, saving occurred under:

|  |         |       |        |
|--|---------|-------|--------|
| <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b> |         |       |        |
| <b>103 Rural Development</b>                                     |         |       |        |
| 1 Payments under Karnataka Land Reforms Act, 1961                | 1,21.00 | 96.19 | –24.81 |

Saving was noticed mainly under 'Payments in Cash to Landlords for land vested in Government – Financial Assistance / Relief' (Rs.23.81lakh). Reasons for the saving have not been communicated (August 2006).

### **(ix) CALAMITY RELIEF FUND:**

In accordance with the recommendations of the Eleventh Finance Commission and the Twelfth Finance Commission, the 'Calamity Relief Fund' was constituted by the Government of Karnataka under the Public Account below the Head '8235-00-111-0-01. Natural calamities such as drought, flood, cyclone, earthquake, fire etc. qualify for relief under this scheme. Contributions to the fund for the year 2005-06 fixed for the State of Karnataka was Rs.1,14.67 crore, seventy five percent of which (Rs.86 crores) was contributed by the Central Government, credited initially under the head 1601-01-109-Grants towards Calamity Relief Fund and the balance twenty five percent (Rs.28.67 Crores) was contributed by the State Government. Contribution by the Central Government as part of National Calamity Contingency Fund (NCCF) for the year 2005-06 was Rs.3,85.85 Crores. The total contribution was to be transferred to the fund under the head '8235-111-Calamity Relief Fund', after making provision in the Grant under the Major Head '2245-05-101-Transfer to Reserve Funds and Deposit Accounts-CRF'. Expenditure on relief works was to be initially debited against the provision in the Grant and the same was to be transferred to the fund before the close of the accounts of the year. During the year 2005-06 Rs.1,14.67 Crores, (being the share of the Central Government and the State Government to



## **GRANT NO.14-conclld.**

CRF) and Rs.3,58.85 Crores, (being the contributions from NCCF) together amounting to Rs.4,73.52 Crores was transferred to the Fund by debit to the Head '2245-05-101-Transfer to Reserve Fund and Deposit Accounts-CRF'. Expenditure shown as incurred on natural calamities during the year 2005-06 was Rs.6,00.96 Crores which has been transferred to the Fund. Expenditure exceeds the receipts in the Fund Account due to the fact that the State Government had incurred expenditure taking into account the release of Rs.3,57 Crores from National Calamity Contingency Fund during August 2005, out of which Rs.1,58.15 Crores was withdrawn by the Central Government during November 2005. The same has been refunded in June 2006 and the adverse balance in the Fund would get cleared in 2006-07.

According to the scheme guidelines issued in November 2000/July 2005 when the fund is classified under the Major Head '8235-111-Calamity Relief Fund', the accretions to the fund are required to be invested in treasury bills, Government of India securities, public sector bonds and units of the Unit Trust of India, public sector banks and co-operative banks. If it is not possible to invest the Fund in the aforesaid manner, the Fund should be constituted under the Major Head '8121 - General and Other Reserve Funds - 115 - Natural Calamities Unspent Marginal Money Fund' in the interest bearing section of the Public Account with the permission of the Ministry of Finance, Government of India. State Government should pay interest to the Fund at the rate applicable to overdrafts under Overdraft Regulation Scheme of RBI. However though the Fund is constituted under '8235 - General and Other Reserve Funds - 111 - Calamity Relief Fund' of Public Account, investments have not been made in the manner stated above.

Account of the transactions of the Fund is included in Statement 16 of the Finance Accounts 2005-06.

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**GRANT NO.15 – INFORMATION TECHNOLOGY  
(ALL VOTED)**

|  |                              | <i><b>Total<br/>grant</b></i>          | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|------------------------------|--|--------------------------------------|-------------------------------------|
|  |                              | <i><b>(In thousands of rupees)</b></i> |                                      |                                     |
| <b>MAJOR HEADS :</b>                               |                              |  |                                      |                                     |
| <b>3451</b>  | <b>SECRETARIAT –</b>         |  |                                      |                                     |
|  | <b>ECONOMIC SERVICES AND</b> |  |                                      |                                     |
| <b>5465</b>  | <b>INVESTMENTS IN</b>        |  |                                      |                                     |
|  | <b>GENERAL FINANCIAL AND</b> |  |                                      |                                     |
|  | <b>TRADING INSTITUTIONS.</b> |  |                                      |                                     |
| <b>Revenue –</b>                                   |                              |  |                                      |                                     |
| Original   | 10,68,00                     |  |                                      |                                     |
| Supplementary                                      | 20,18,55                     | 30,86,55                               | 30,31,93                             | –54,62                              |
| Amount surrendered during the year<br>(March 2006) |                              |  |                                      | 62,51                               |
| <b>Capital –</b>                                   |                              |  |                                      |                                     |
| Original   | 21,06,00                     |  |                                      |                                     |
| Supplementary                                      | 6,10,00                      | 27,16,00                               | 25,00,60                             | –2,15,40                            |
| Amount surrendered during the year<br>(March 2006) |                              |  |                                      | 2,15,40                             |

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**GRANT NO.16 – HOUSING  
(ALL VOTED)**

|                                    |                                      | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In thousands of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------------------------------------|--------------------------------------|------------------------|--|------------------------------|
| <b>MAJOR HEADS :</b>               |                                      |                        |  |                              |
| 2216                               | HOUSING ,                            |                        |  |                              |
| 2217                               | URBAN DEVELOPMENT,                   |                        |  |                              |
| 4216                               | CAPITAL OUTLAY                       |                        |  |                              |
| 6216                               | ON HOUSING AND<br>LOANS FOR HOUSING. |                        |  |                              |
| <b>Revenue –</b>                   |                                      |                        |  |                              |
| Original                           | 1,21,66,60                           |                        |  |                              |
| Supplementary                      | 1,48,03,79                           | 2,69,70,39             | 2,59,56,03   | – 10,14,36                   |
| Amount surrendered during the year |                                      |                        |  | ...                          |
| <b>Capital –</b>                   |                                      |                        |  |                              |
| Original                           | 1,54,67,00                           |                        |  |                              |
| Supplementary                      | 1,83,15,00                           | 3,37,82,00             | 2,59,02,95   | – 78,79,05                   |
| Amount surrendered during the year |                                      |                        |  | ...                          |

**NOTES AND COMMENTS :**

(i) Although there was a saving of Rs.10,14.36 lakh in the Revenue Section, no portion of it was surrendered.

(ii) In the Capital Section, there was a saving of Rs.78,79.05 lakh but no portion of it was surrendered.

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

|      | <b>Head</b>   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|------------------------|--|------------------------------|
| 2217 | URBAN DEVELOPMENT                                     |                        |  |                              |
| 04   | Slum Area Improvement                                 |                        |  |                              |
| 191  | Assistance to Local Bodies and<br>Corporations, Etc., |                        |  |                              |
| 3    | Special Component Programme                           | 2,00.00                | ...  | – 2,00.00                    |

Entire provision under 'Slum Improvement – Special Component Plan' remained unutilised, reasons for which have not been communicated (August 2006).

**GRANT NO.16-concl.d.**

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

| <i>Head</i> |  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|--|------------------------|--|------------------------------|
| <b>4216</b> | <b>CAPITAL OUTLAY ON HOUSING</b>                           |                        |  |                              |
| 80          | General  |                        |  |                              |
| <b>190</b>  | <b>Investments in Public Sector and Other Undertakings</b> |                        |  |                              |
| 02          | Repayment of Ashraya Loan and Interest (KHB) HUDCO loans   |                        |  |                              |
| O           | 1,16,67.00   |                        |  |                              |
| S           | 75,92.00   | 1,92,59.00             | 1,65,09.00   | – 27,50.00                   |

Additional funds provided through supplementary grants under 'Debt Servicing' (Rs.75,92 lakh) towards the repayment of HUDCO Loans by AGRHCL – proved excessive. Reasons for the unutilised provision of Rs.27,50 lakh have not been communicated (August 2006).

- (2) **6216 LOANS FOR HOUSING**  
**03 Rural Housing Scheme**  
**800 Other Loans**  
02 Loans for Housing

|   |          |          |          |            |
|---|----------|----------|----------|------------|
| O | ...      |          |          |            |
| S | 97,40.00 | 97,40.00 | 46,40.00 | – 51,00.00 |

Entire provision of Rs.51,00 lakh obtained through supplementary grant proved unnecessary. Reasons for the non-utilisation have not been communicated (August 2006).

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**GRANT NO.17 – EDUCATION  
(ALL VOTED)**

|   |   | <i><b>Total<br/>grant</b></i> | <i><b>Actual<br/>expenditure<br/>(In thousands of rupees)</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|---|---|-------------------------------|---|-------------------------------------|
| <b>MAJOR HEADS</b>                              |   |                               |   |                                     |
| :   |   |                               |   |                                     |
| 2058  | STATIONERY AND PRINTING,                              |                               |   |                                     |
| 2202  | GENERAL EDUCATION,                                    |                               |   |                                     |
| 2203  | TECHNICAL EDUCATION,                                  |                               |   |                                     |
| 2204  | SPORTS AND YOUTH SERVICES,                            |                               |   |                                     |
| 2205  | ART AND CULTURE,                                      |                               |   |                                     |
| 2852  | INDUSTRIES AND  |                               |   |                                     |
| 4202  | CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE. |                               |   |                                     |
| <b>Revenue –</b>                                |   |                               |   |                                     |
| Original  | 48,35,67,95   |                               |   |                                     |
| Supplementary                                   | 86,07,13  | 49,21,75,08                   | 48,39,32,56   | –82,42,52                           |
| Amount surrendered during the year (March 2006) |   |                               |   | 11,59,80                            |
| <b>Capital –</b>                                |   |                               |   |                                     |
| Original  | 51,46,94  |                               |   |                                     |
| Supplementary                                   | 17,53,00  | 68,99,94                      | 45,63,72  | –23,36,22                           |
| Amount surrendered during the year              |   |                               |   | ...                                 |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, as against the saving of Rs.82,42.52 lakh, only Rs.11,59.80 lakh was surrendered (about 14 per cent of saving).

(ii) Saving in the Revenue Section includes Rs.2.36 lakh due to 'Error-in-Budget'. The provision was taken as Rs.2,93.89 lakh instead of Rs.2,96.25 lakh provided in the demands for grants.

(iii) In the Capital Section, there was a saving of Rs.23,36.22 lakh; no part of it was surrendered.

# GRANT NO. 17-concl'd.

(iv) Saving in the Capital Section occurred under:

|             | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|---|------------------------|--|------------------------------|
| <b>4202</b> | <b>CAPITAL OUTLAY ON EDUCATION,<br/>SPORTS, ART AND CULTURE</b> |                        |  |                              |
| <b>01</b>   | <b>General Education</b>  |                        |  |                              |
| <b>203</b>  | <b>University and Higher Education</b>                          |                        |  |                              |
| <b>1</b>    | <b>Buildings</b>  |                        |  |                              |
|             | O   | 14,53.00               |  |                              |
|             | S   | 15,00.00               | 29,53.00   | 8,37.69                      |
|             |   |                        |  | –21,15.31                    |

Saving occurred under 'State Plan Schemes – Major Works' (Rs.4,87.62 lakh – a supplementary provision of Rs.5,00 lakh for the construction of additional accomodation in Government First Aid Colleges was obtained under this head) and 'Construction of College Rooms – Capital Expenses' (Rs.16,35.13 lakh – a supplementary provision of Rs.10,00 lakh towards construction of P.U. College buildings under RIDF was obtained under this head). In view of the final saving of Rs.4,87.62 lakh and Rs.16,35.13 lakh under these heads respectively, supplementary provision obtained was excessive. Reasons for the saving have not been communicated (August 2006).

(2) **02 Technical Education**  
**104 Polytechnics**  
**1 Buildings**

|   |         |         |       |          |
|---|---------|---------|-------|----------|
| O | 75.00   |         |       |          |
| S | 1,00.00 | 1,75.00 | 52.60 | –1,22.40 |

Saving of Rs.1,22.40 lakh occurred under 'State Plan Schemes – Major Works'. Therefore supplementary provision of Rs.1,00 lakh obtained under this head for the construction of additional accomodation in Government Polytechnics proved unnecessary. Reasons for the saving have not been communicated (August 2006).

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## GRANT NO.18 – COMMERCE AND INDUSTRIES

|  |                          | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|--|--------------------------|---|-------------------------------|------------------------------|
|  |                          | <i>(In thousands of rupees)</i>         |                               |                              |
| MAJOR HEADS:                                       |                          |   |                               |                              |
| 2235   | SOCIAL SECURITY          |   |                               |                              |
|  | AND WELFARE,             |   |                               |                              |
| 2702   | MINOR IRRIGATION,        |   |                               |                              |
| 2851   | VILLAGE AND              |   |                               |                              |
|  | SMALL INDUSTRIES,        |   |                               |                              |
| 2852   | INDUSTRIES,              |   |                               |                              |
| 2853   | NON– FERROUS MINING      |   |                               |                              |
|  | AND METALLURGICAL        |   |                               |                              |
|  | INDUSTRIES,              |   |                               |                              |
| 2885   | OTHER OUTLAYS ON         |   |                               |                              |
|  | INDUSTRIES AND MINERALS, |   |                               |                              |
| 3475   | OTHER GENERAL            |   |                               |                              |
|  | ECONOMIC SERVICES,       |   |                               |                              |
| 4851   | CAPITAL OUTLAY           |   |                               |                              |
|  | ON VILLAGE AND           |   |                               |                              |
|  | SMALL INDUSTRIES,        |   |                               |                              |
| 4852   | CAPITAL OUTLAY ON IRON   |   |                               |                              |
|  | AND STEEL INDUSTRIES,    |   |                               |                              |
| 4860   | CAPITAL OUTLAY ON        |   |                               |                              |
|  | CONSUMER INDUSTRIES,     |   |                               |                              |
| 5051   | CAPITAL OUTLAY ON        |   |                               |                              |
|  | PORTS AND LIGHT HOUSES,  |   |                               |                              |
| 6851   | LOANS FOR VILLAGE AND    |   |                               |                              |
|  | SMALL INDUSTRIES,        |   |                               |                              |
| 6852   | LOANS FOR IRON AND       |   |                               |                              |
|  | STEEL INDUSTRIES,        |   |                               |                              |
| 6858   | LOANS FOR ENGINEERING    |   |                               |                              |
|  | INDUSTRIES,              |   |                               |                              |
| 6860   | LOANS FOR CONSUMER       |   |                               |                              |
|  | INDUSTRIES AND           |   |                               |                              |
| 6885   | OTHER LOANS TO           |   |                               |                              |
|  | INDUSTRIES AND MINERALS. |   |                               |                              |
| Revenue –  |                          |   |                               |                              |
| Voted –  |                          |   |                               |                              |
| Original   | 6,52,02,14               |   |                               |                              |
| Supplementary                                      | 1,29,43,21               | 7,81,45,35                              | 11,62,24,63                   | +3,80,79,28                  |
| Amount surrendered during the year<br>(March 2006) |                          |   |                               | 10,96,37                     |

**GRANT1 NO.18-contd.**

|                                    |            | <b>Total grant or<br/>appropriation<br/>(In thousands of rupees)</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|------------------------------------|------------|--|-------------------------------|------------------------------|
| <b>Charged –</b>                   |            |  |                               |                              |
| Original                           | 25         |  |                               |                              |
| Supplementary                      | ...        | 25   | ...                           | –25                          |
| Amount surrendered during the year |            |  |                               | ...                          |
| <b>Capital –</b>                   |            |  |                               |                              |
| <b>Voted –</b>                     |            |  |                               |                              |
| Original                           | 48,11,00   |  |                               |                              |
| Supplementary                      | 1,18,34,23 | 1,66,45,23   | 1,14,62,38                    | –51,82,85                    |
| Amount surrendered during the year |            |  |                               | ...                          |

**NOTES AND COMMENTS :**

(i) In the Revenue Section of the voted grant, the expenditure exceeded the provision by Rs.3,80,79,27,970 which requires regularisation. In view of the excess, surrender of Rs.10,96.37 lakh was injudicious.

(ii) The saving in the Revenue Section of the voted grant includes a sum of Rs.3,81 lakh under 'Industries – Consumer Industries – Sugar – Payment of incentive price for Sugarcane through Sugar Factories' due to an 'Error in Budget', as the supplementary provision was included in this grant instead of 'Grant No.3 – Finance'. Similar 'Error in Budget' occurred during 2004–05 also.

(iii) Even though there was a saving of Rs.51,82.85 lakh in the Capital Section, no portion of it was surrendered.

(iv) Expenditure incurred under Capital Section of the voted grant in the following case constitutes 'New Service'.

|             | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>6860</b> | <b>LOANS FOR CONSUMER INDUSTRIES</b>                                   |                        |  |                              |
| <b>04</b>   | <b>Sugar</b>   |                        |  |                              |
| <b>190</b>  | <b>Loans to Public Sector and Other Undertakings</b>                   |                        |  |                              |
| <b>1</b>    | Conversion of Purchase Tax into Interest Free Loans                    |                        |  |                              |
| <b>17</b>   | Conversion in respect of Units Established under World Bank Assistance |                        |  |                              |
|             | O  | ...                    |  |                              |
|             | S  | 50.00                  | 50.00  | 3,37.06                      |
|             |  |                        |  | +2,87.06                     |



## GRANT NO.18-contd.

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

|             | <i>Head</i>                         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|-------------------------------------|------------------------|--|------------------------------|
| <b>2851</b> | <b>VILLAGE AND SMALL INDUSTRIES</b> |                        |  |                              |
| <b>103</b>  | <b>Handloom Industries</b>          |                        |  |                              |
| 59          | Deendayal Hatkarga Yojana – KHDC    |                        |  |                              |
|             | O 35.00                             |                        |  |                              |
|             | S 10,60.39                          |                        |  |                              |
|             | R +5,00.00                          | 15,95.39               | 15,53.62   | –41.77                       |

Supplementary provision was obtained to release the amount credited to State Account by the Government of India to KHDC (Rs.10,25.39 lakh) as margin money and Rs.35 lakh for Deendayal Hatkarga Yojane. As the budget provision was found to be inadequate and also to release State's share of margin money to K.H.D.C., Rs.5,00 lakh was provided by way of reappropriation. Reasons for the saving have not been intimated (August 2006).

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (2) | <b>2853 NON– FERROUS MINING AND METALLURGICAL INDUSTRIES</b> |       |       |        |
|     | <b>02 Regulation and Development of Mines</b>                |       |       |        |
|     | <b>003 Training</b>  |       |       |        |
|     | 01 School of Mines, K.G.F.                                   | 19.66 | 39.29 | +19.63 |

Reasons for the excess mainly under 'Salaries' (Rs.20.41 lakh – about 112 per cent of the provision) have not been communicated (August 2006).

|     |   |            |            |             |
|-----|---|------------|------------|-------------|
| (3) | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>               |            |            |             |
|     | <b>797 Transfer to Reserve Funds/ Deposit Accounts</b>    |            |            |             |
|     | 01 Transfer of Cess to the Infrastructure Initiative Fund | 3,08,92.00 | 7,90,15.00 | +4,81,23.00 |

The excess (about 156 per cent of the provision) has resulted in the expenditure exceeding the Grant under the Revenue Section. Excess was due to Rs.530.39 crore, being the VAT loss compensation received consequent on abolition of KST (accounted for under the Major Head '1601') transferred to the Infrastructure Initiative Fund as ordered by the State Government. Excess of Rs.30,11 lakh and Rs.2,95,24 lakh occurred during 2003–04 and 2004–05 respectively.

# GRANT NO.18-contd.

(v) Saving in the Revenue Section of the voted grant occurred mainly under:

|             | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|--|------------------------|--|------------------------------|
| <b>2702</b> | <b>MINOR IRRIGATION</b>                                |                        |  |                              |
| <b>02</b>   | <b>Ground Water</b>                                    |                        |  |                              |
| <b>789</b>  | <b>Special Component Plan for<br/>Scheduled Castes</b> |                        |  |                              |
| <b>04</b>   | <b>Special Component Plan for<br/>Scheduled Castes</b> |                        |  |                              |
|             | O  | 23.99                  |  |                              |
|             | R  | –21.77                 | 2.22   | 2.16                         |
|             |  |                        |  | –0.06                        |

Unutilised provision under 'Maintenance' (Rs.21.75 lakh) due to withdrawal of the grant by Government, was surrendered.

|     |  |       |       |        |
|-----|--|-------|-------|--------|
| (2) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b>   |       |       |        |
|     | <b>001 Direction and Administration</b>  |       |       |        |
|     | <b>02</b> Head Quarters and Other Staff for<br>Small Scale and Cottage<br>Industries in Community<br>Development and National<br>Extension Services Blocks | 51.10 | 22.86 | –28.24 |

Saving occurred mainly under 'Salaries' (Rs.27.85 lakh), reasons for which have not been intimated (August 2006).

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (3) | <b>102 Small Scale Industries</b>  |         |     |          |
|     | <b>29</b> Lumpsum Provision for Special<br>Component Plan (Corporation and<br>Companies viz., Lidkar, KVIB,<br>KHDC and KSCDS) | 1,73.40 | ... | –1,73.40 |

The entire provision under 'Special Component Plan' remained unutilised, reasons for which have not been communicated (August 2006). There was saving of Rs.7,49.00 lakh, Rs.5,67.52 lakh and Rs.2,22.07 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|     |   |       |     |        |
|-----|---|-------|-----|--------|
| (4) | <b>52</b> TSP Boards, Corporations<br>and Apex Institutions | 45.00 | ... | –45.00 |
|-----|---|-------|-----|--------|

Reasons for non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2006). There was saving of Rs.1,86 lakh, Rs.1,47.30 lakh and Rs.57.63 lakh during 2002–03, 2003–04 and 2004–05 respectively.

**GRANT NO.18-contd.**

|  | <b>Head</b> | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|-------------|------------------------|--|------------------------------|
|--|-------------|------------------------|--|------------------------------|

|     |                             |          |         |          |
|-----|-----------------------------|----------|---------|----------|
| (5) | 68 Resource Support to KSFC | 12,00.00 | 5,26.50 | –6,73.50 |
|-----|-----------------------------|----------|---------|----------|

Saving was under 'Financial Assistance/Relief' (more than 56 per cent of the provision), reasons for which have not been intimated (August 2006).

|     |                     |          |          |          |
|-----|---------------------|----------|----------|----------|
| (6) | 70 Kaigarika Vikasa | 25,00.00 | 18,16.40 | –6,83.60 |
|-----|---------------------|----------|----------|----------|

Saving occurred under 'Other Expenses' (more than 27 per cent of the provision), reasons for which have not been communicated (August 2006).

|     |   |         |     |          |
|-----|---|---------|-----|----------|
| (7) | <b>103 Handloom Industries</b>                  |         |     |          |
|     | 44 Special Component Plan for Handloom Textiles | 4,42.26 | ... | –4,42.26 |

Reasons for saving of the entire provision under 'Special Component Plan' have not been communicated (August 2006). There was saving of Rs.1,21 lakh, Rs.70.43 lakh and Rs.5,43.73 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|     |                              |         |     |          |
|-----|------------------------------|---------|-----|----------|
| (8) | 45 TSP for Handloom Textiles | 1,15.02 | ... | –1,15.02 |
|-----|------------------------------|---------|-----|----------|

The entire provision under 'Tribal Sub-Plan' remained unutilised, reasons for which have not been intimated (August 2006). A saving of Rs.1,41.41 lakh (entire provision) occurred during 2004–05 under this head.

|     |   |         |         |         |
|-----|---|---------|---------|---------|
| (9) | 60 Deendayal Hatkarga Yojana Co-operative |         |         |         |
|     | O   | 1,00.00 |         |         |
|     | S   | 1,32.75 | 2,32.75 | 1,81.12 |
|     |   |         |         | –51.63  |

Reasons for saving under 'Other Expenses' (more than 22 per cent of the provision) have not been communicated (August 2006).

|      |                    |          |          |          |
|------|--------------------|----------|----------|----------|
| (10) | 62 Weavers Package |          |          |          |
|      | O                  | 20,00.00 |          |          |
|      | R                  | –5,00.00 | 15,00.00 | 12,59.94 |
|      |                    |          |          | –2,40.06 |

Saving was anticipated under 'Other Expenses' due to non-receipt of proposals from the Department for release of funds under this Scheme and was reappropriated to other heads (Rs.5,00 lakh). Reasons for the final saving under this head (Rs.2,40.06 lakh) have not been communicated (August 2006).

|      |  |         |       |        |
|------|--|---------|-------|--------|
| (11) | <b>106 Coir Industries</b>                     |         |       |        |
|      | 11 MDA to Coir Co-operatives in lieu of Rebate | 1,00.00 | 63.95 | –36.05 |

Reasons for the final saving (more than 36 per cent of the provision) have not been intimated (August 2006).

**GRANT NO.18-contd.**

|      | <b>Head</b>                       | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|------|-----------------------------------|--------------------|--|--------------------------|
| (12) | <b>107 Sericulture Industries</b> |                    |  |                          |
|      | 1 State Sericulture Industries    |                    |  |                          |
|      | O                                 | 1,03,66.51         |  |                          |
|      | S                                 | 5,42.71            |  |                          |
|      | R                                 | -1,28.14           | 1,07,81.08   | 81,10.70                 |
|      |                                   |                    |  | -26,70.38                |

Reasons for saving mainly under the following heads have not been communicated (August 2006).

| Sl. No.              | Head of Account |   | Total grant<br>(O + S) | Actual expenditure | Excess+ Saving–<br>(4–3) | Remarks  |
|----------------------|-----------------|---|------------------------|--------------------|--------------------------|--|
| 1                    | 2               |   | 3                      | 4                  | 5                        | 6  |
| (In lakhs of rupees) |                 |   |                        |                    |                          |  |
| a.                   | 35              | Catalytic Development Programme   | 25,25.00               | 12,73.26           | –12,51.74                | About 50 per cent of the provision   |
| b.                   | 01              | Sericulture and Other Offices – Salaries                                  | 46,99.22               | 36,87.51           | –10,11.71                | Saving of Rs.10,56.92 lakh was noticed during 2004–05 also.  |
|                      |                 | Subsidiary Expenses   | 2,41.81                | 1,68.08            | –73.73                   | ...  |
|                      |                 | Materials and Supplies  | 6,28.00                | 6,01.64            | –26.36                   | ...  |
|                      |                 | Building Expenses   | 98.86                  | 80.60              | -18.26                   | ...  |
|                      |                 | Transport Expenses  | 96.80                  | 84.93              | –11.87                   | ...  |
| c.                   | 80              | Karnataka Sericulture Project – World Bank Assistance Phase II – Salaries | 9,90.23                | 7,87.60            | –2,02.63                 | Saving of Rs.1,66.35 lakh was noticed during 2004–05 also.   |
| d.                   | 08              | Assistance to Sericulturists – (SCP) – Special Component Plan             | 49.14                  | ...                | –49.14                   | Saving of Rs.1,06 lakh, Rs.92.80 lakh and Rs.99.94 lakh was also noticed during 2002–03, 2003–04 and 2004–05 respectively. |

**GRANT NO.18-contd.**

|      | <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|------|---|--------------------|--|--------------------------|
| (13) | 2 Sericulture Industries – Karnataka<br>Silk Worm Seed Cocoons and Silk<br>Yarn Development and Price<br>Stabilisation Fund |                    |  |                          |
|      | O ...   |                    |  |                          |
|      | S 7,20.00   |                    |  |                          |
|      | R –2,27.20  | 4,92.80            | 5,82.05  | +89.25                   |

Specific reason for the saving surrendered under 'Other Expenses' have not been intimated (August 2006). In view of the excess, surrender of Rs.2,27.20 lakh was injudicious.

|      |   |          |          |          |
|------|---|----------|----------|----------|
| (14) | <b>196 Assistance to Zilla Panchayats</b>   |          |          |          |
|      | 2 Zilla Panchayats (Other Village<br>and Small Industries including<br>Handloom Industries) |          |          |          |
|      | O 15,17.90  |          |          |          |
|      | S 1.60  | 15,19.50 | 10,03.95 | –5,15.55 |

Reasons for saving mainly under the following Districts have not been communicated (August 2006).

| <b>Sl. No.</b>              | <b>Head of Account</b> | <b>Total grant<br/>(O + S)</b> | <b>Actual expenditure</b> | <b>Excess+<br/>Saving–<br/>(4–3)</b> | <b>Remarks</b>   |
|-----------------------------|------------------------|--------------------------------|---------------------------|--------------------------------------|--|
| <b>1</b>                    | <b>2</b>               | <b>3</b>                       | <b>4</b>                  | <b>5</b>                             | <b>6</b>   |
| <b>(In lakhs of rupees)</b> |                        |                                |                           |                                      |  |
| 1.                          | 01 Block Grants        |                                |                           |                                      |  |
|                             | Tumkur                 | 1,92.81                        | 54.52                     | –1,38.29                             | More than 71 <i>per cent</i> of the provision remained unutilised. |
|                             | Chitradurga            | 1,57.78                        | 53.68                     | –1,04.10                             | More than 65 <i>per cent</i> of the provision remained unutilised. |
|                             | Bangalore (Rural)      | 1,25.18                        | 89.92                     | –35.26                               | More than 28 <i>per cent</i> of the provision remained unutilised. |
|                             | Bangalore (Urban)      | 64.15                          | 39.24                     | –24.91                               | More than 38 <i>per cent</i> of the provision remained unutilised. |
|                             | Kolar                  | 72.98                          | 50.79                     | –22.19                               | More than 30 <i>per cent</i> of the provision remained unutilised. |

**GRANT NO.18-contd.**

| <b>Sl. No.</b>              | <b>Head of Account</b> | <b>Total grant (O + S)</b> | <b>Actual expenditure</b> | <b>Excess+ Saving- (4-3)</b> | <b>Remarks</b>  |
|-----------------------------|------------------------|----------------------------|---------------------------|------------------------------|---|
| <b>1</b>                    | <b>2</b>               | <b>3</b>                   | <b>4</b>                  | <b>5</b>                     | <b>6</b>  |
| <b>(In lakhs of rupees)</b> |                        |                            |                           |                              |   |
|                             | Bellary                | 61.89                      | 42.64                     | -19.25                       | More than 31 per cent of the provision remained unutilised. |

|      | <b>Head</b>                                | <b>Total grant</b> | <b>Actual expenditure (In lakhs of rupees)</b> | <b>Excess + Saving -</b> |
|------|--|--------------------|--|--------------------------|
| (15) | <b>2852 INDUSTRIES</b>                     |                    |  |                          |
|      | <b>08 Consumer Industries</b>              |                    |  |                          |
|      | <b>202 Textiles</b>                        |                    |  |                          |
|      | 2 Government Silk Filature, Santemarahalli | 2,53.90            | 2,23.40  | -30.50                   |

Saving occurred mainly under 'Management – Materials and Supplies' (Rs.32.02 lakh – more than 12 per cent of the provision), reasons for which have not been intimated (August 2006).

|      |   |         |         |        |
|------|---|---------|---------|--------|
| (16) | 3 Government Silk Filature, Chamarajnagar | 2,20.24 | 1,63.79 | -56.45 |
|------|---|---------|---------|--------|

Saving was mainly under 'Management – Materials and Supplies' (Rs.34.40 lakh – more than 33 per cent of the provision) and 'Subsidiary Expenses' (Rs.14.67 lakh – more than 21 per cent of the provision), reasons for which have not been intimated (August 2006).

|      |  |       |     |        |
|------|--|-------|-----|--------|
| (17) | <b>80 General</b>                                      |       |     |        |
|      | <b>789 Special Component Plan for Scheduled Castes</b> | 55.04 | ... | -55.04 |

Reasons for saving of the entire provision under 'Special Component Plan' have not been communicated (August 2006). Large saving under this head has been a recurring feature. There was saving of Rs.67 lakh, Rs.33.58 lakh and Rs.20.91 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|      |   |       |       |        |
|------|---|-------|-------|--------|
| (18) | <b>800 Other expenditure</b>                      |       |       |        |
|      | 10 Software/Export Promotion Development Activity |       |       |        |
|      | O   | ...   |       |        |
|      | S   | 50.00 | 50.00 | -50.00 |

Saving was under 'Scholarships and Incentives' (entire provision) reasons for which have not been intimated (August 2006). Saving of Rs.59.83 lakh was noticed during 2004–05 under this head.

**GRANT NO.18-contd.**

|      | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--|------------------------|--|------------------------------|
| (19) | 43 Refund of Sales Tax to<br>Export Oriented Units |                        |  |                              |
|      | O ...  |                        |  |                              |
|      | S 14,00.00   | 14,00.00               | 2,61.47  | –11,38.53                    |

Supplementary provision was obtained under 'Other Expenses' to refund Sales Tax to the Export Oriented Units. More than 81 per cent of the provision remained unutilised, reasons for which have not been intimated (August 2006). Savings of Rs.5,05.72 lakh and Rs.1,05.10 lakh were noticed during 2003–04 and 2004–05 respectively.

|      |  |         |         |       |
|------|--|---------|---------|-------|
| (20) | <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>                                       |         |         |       |
|      | 01 Composite Scheme  |         |         |       |
|      | O 3,92.29  |         |         |       |
|      | R –91.35   | 3,00.94 | 2,91.37 | –9.57 |

Unutilised provision under 'Other Expenses' (Rs.75.01 lakh), attributed to the delay in getting Government approval and 'Machinery and Equipment' (Rs.5.75 lakh) for want of Government approval for purchase of equipments in 'Vajrabhairige' Division, were surrendered. Reasons for the saving mainly under 'Salaries' (Rs.7.22 lakh) have not been communicated (August 2006).

|      |  |         |     |          |
|------|--|---------|-----|----------|
| (21) | <b>2885 OTHER OUTLAYS ON<br/>INDUSTRIES AND MINERALS</b>     |         |     |          |
|      | <b>01 Industrial Financial Institutions</b>                  |         |     |          |
|      | <b>101 Assistance to Industrial<br/>Finance Institutions</b> |         |     |          |
|      | 2 Karnataka Industrial Area<br>Development Board             | 4,00.00 | ... | –4,00.00 |

The saving was under 'Assistance to Karnataka Industrial Area Development Board – Grants-in-aid' (entire provision), reasons for which have not been intimated (August 2006). Savings of Rs.15,10.92 lakh, Rs.11,13 lakh and Rs.6,33 lakh occurred during the years 2002–03, 2003–04 and 2004–05 respectively.

**GRANT NO.18-contd.**

|      | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|---|------------------------|--|------------------------------|
| (22) | <b>3475 OTHER GENERAL ECONOMIC SERVICES</b>   |                        |  |                              |
|      | <b>800 Other expenditure</b>  |                        |  |                              |
|      | 03 Macro Management of Agricultural Marketing – CSS   |                        |  |                              |
|      | O 5,55.05   |                        |  |                              |
|      | R –5,55.05  | ...                    | ...  | ...                          |
|      | Entire provision remaining unspent under 'General Expenses' due to non-sanction of funds from the Central Government was surrendered. |                        |  |                              |

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

|  |         |         |          |  |
|--|---------|---------|----------|--|
| <b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b> |         |         |          |  |
| <b>102 Small Scale Industries</b>                          |         |         |          |  |
| 09 Specialised Skilled Development Institutions            | 5,00.00 | 3,65.00 | –1,35.00 |  |

Reasons for the saving under 'Investments' (about 27 per cent of the provision) have not been intimated (August 2006).

|     |                                 |          |     |           |
|-----|---------------------------------|----------|-----|-----------|
| (2) | <b>108 Powerloom Industries</b> |          |     |           |
|     | 09 CSS Apparel Park             |          |     |           |
|     | O 20.00                         |          |     |           |
|     | S 12,00.00                      | 12,20.00 | ... | –12,20.00 |

Supplementary provision was obtained to release the Government of India amount sanctioned to CSS Apparel Park. Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been communicated (August 2006). Saving of Rs.5,20 lakh and Rs.5,01 lakh occurred during 2003–04 and 2004–05 respectively.

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (3) | <b>10 Samruddhi Mahila Co-operative Textiles Limited, Honaga</b> |         |     |          |
|     | O ...  |         |     |          |
|     | S 1,31.00  | 1,31.00 | ... | –1,31.00 |

Supplementary provision was obtained to release the NCDC amount sanctioned to Samruddhi Mahila Co-operative Textiles Limited., Honaga. Reasons for non-utilisation of the entire provision under 'Investments' have not been communicated (August 2006).



**GRANT NO.18-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (4) | <b>4852 CAPITAL OUTLAY ON IRON<br/>AND STEEL INDUSTRIES</b> |                        |  |                              |
|     | <b>02 Manufacture</b>                                       |                        |  |                              |
|     | <b>800 Other expenditure</b>                                |                        |  |                              |
|     | 01 Industrial Infrastructure<br>for Institutions            | 10,00.00               | 6,80.00  | –3,20.00                     |

The saving was under 'Investments' (Rs.3,20 lakh – 32 *per cent* of the provision), reasons for which have not been intimated (August 2006). There was saving of Rs.6,79.90 lakh, Rs.14,20 lakh and Rs.8,00 lakh during 2002–03, 2003–04 and 2004–05 respectively.

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (5) | <b>6851 LOANS FOR VILLAGE AND<br/>SMALL INDUSTRIES</b>                                       |         |     |          |
|     | <b>108 Powerloom Industries</b>  |         |     |          |
|     | 07 Loan for Mechanisation of<br>Samruddhi Mahila<br>Co-operative Textiles Limited,<br>Honaga |         |     |          |
|     | O ...  |         |     |          |
|     | S 2,62.00  | 2,62.00 | ... | –2,62.00 |

Supplementary provision was obtained to release the NCDC amount sanctioned to 'Samruddhi Mahila Co-operative Textiles Limited, Honaga'. Reasons for non-utilisation of the entire provision under 'Loans' have not been intimated (August 2006).

|     |   |       |     |        |
|-----|---|-------|-----|--------|
| (6) | <b>6860 LOANS FOR CONSUMER<br/>INDUSTRIES</b>             |       |     |        |
|     | <b>04 Sugar</b>   |       |     |        |
|     | <b>101 Loans to Co-operative<br/>Sugar Mills</b>          |       |     |        |
|     | 08 Sahakari Sakkare Kharkane<br>Niyamita, Aland, Gulbarga |       |     |        |
|     | O ...   |       |     |        |
|     | S 92.27   | 92.27 | ... | –92.27 |

Supplementary provision was obtained to meet the operative costs for crushing operations incurred during 2004–05, which remained unutilised. Reasons for non-utilisation of the entire provision have not been communicated (August 2006).

**GRANT NO.18-conclld.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (7) | <b>190 Loans to Public Sector and<br/>Other Undertakings</b> |                        |  |                              |
|     | 1 Conversion of Purchase Tax<br>into Interest Free Loans     |                        |  |                              |
|     | O ...  |                        |  |                              |
|     | S 30,50.00   | 30,50.00               | 4,10.15  | –26,39.85                    |

Reasons for non-utilisation of the provision under 'Conversion of Purchase Tax into Interest Free Loans – Loans' (Rs.29,26.91 lakh – about 97 *per cent* of the provision) and for the excess under 'Conversion in respect of Units Established under World Bank Assistance – Loans' (Rs.2,87.06 lakh) which constitutes 'New Service' have not been intimated (August 2006).

|     |  |         |     |          |
|-----|--|---------|-----|----------|
| (8) | <b>6885 OTHER LOANS TO<br/>INDUSTRIES AND<br/>MINERALS</b> |         |     |          |
|     | 60 Others  |         |     |          |
|     | 800 Other Loans  |         |     |          |
|     | 3 Invoking of Guarantees                                   | 1,00.00 | ... | –1,00.00 |

Reasons for the saving of the entire provision under 'Loans' have not been intimated (August 2006). Saving of Rs.1,00 lakh each was noticed during 2003–04 and 2004–05 also under this head.

**(vii) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:**

The expenditure under this Grant includes Rs.5.51 lakh transferred from '2852 – Industries' to the Depreciation Reserve Fund of Government Commercial Undertakings. The Fund is intended to provide reserves sufficient to meet the cost of renewals and replacements of Plant and Machinery of Government Commercial Undertakings. The annual allowance for Depreciation of Capital Assets is credited to the Fund by debit against the provision made in this Grant. The balance at the Credit of the Fund as on 31<sup>st</sup> March 2006 was Rs.10,87.71 lakh. An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2005–06.

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**GRANT NO.19 – URBAN DEVELOPMENT  
(ALL VOTED)**

|                                    |                         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In thousands of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------------------------------------|-------------------------|------------------------|--|------------------------------|
| <b>MAJOR HEADS:</b>                |                         |                        |  |                              |
| 2215                               | WATER SUPPLY AND        |                        |  |                              |
| 2217                               | SANITATION,             |                        |  |                              |
| 3475                               | URBAN DEVELOPMENT,      |                        |  |                              |
| 3604                               | OTHER GENERAL           |                        |  |                              |
|                                    | ECONOMIC SERVICES,      |                        |  |                              |
|                                    | COMPENSATION AND        |                        |  |                              |
|                                    | ASSIGNMENTS TO LOCAL    |                        |  |                              |
|                                    | BODIES AND PANCHAYATI   |                        |  |                              |
|                                    | RAJ INSTITUTIONS,       |                        |  |                              |
| 4215                               | CAPITAL OUTLAY ON       |                        |  |                              |
|                                    | WATER SUPPLY AND        |                        |  |                              |
|                                    | SANITATION,             |                        |  |                              |
| 4217                               | CAPITAL OUTLAY ON       |                        |  |                              |
|                                    | URBAN DEVELOPMENT,      |                        |  |                              |
| 5475                               | CAPITAL OUTLAY ON OTHER |                        |  |                              |
|                                    | GENERAL ECONOMIC        |                        |  |                              |
|                                    | SERVICES,               |                        |  |                              |
| 6215                               | LOANS FOR WATER SUPPLY  |                        |  |                              |
|                                    | AND SANITATION AND      |                        |  |                              |
| 6217                               | LOANS FOR URBAN         |                        |  |                              |
|                                    | DEVELOPMENT.            |                        |  |                              |
| <b>Revenue –</b>                   |                         |                        |  |                              |
| Original                           | 15,60,66,27             |                        |  |                              |
| Supplementary                      | 43,02,60                | 16,03,68,87            | 13,44,94,26  | –2,58,74,61                  |
| Amount surrendered during the year |                         |                        |  | ...                          |
| <b>Capital –</b>                   |                         |                        |  |                              |
| Original                           | 2,75,67,00              |                        |  |                              |
| Supplementary                      | 85,75,00                | 3,61,42,00             | 2,43,51,59   | –1,17,90,41                  |
| Amount surrendered during the year |                         |                        |  | ...                          |

**NOTES AND COMMENTS:**

(i) In the Revenue Section, there was a saving of Rs.2,58,74.61 lakh; no portion of it was surrendered.

(ii) In the Capital Section, there was a saving of Rs.1,17,90.41 lakh (about 33 percent of the provision); no portion of it was surrendered.

**GRANT NO.19-contd.**

(iii) The Revenue Section includes an amount of Rs. 1,50 lakh due to an "Error in Budget", supplementary provision of Rs.2,50 lakh was obtained under 'Urban Development – Other Urban Development Schemes – Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards – Karnataka Urban Development – Preparation of detailed Project Report for Mass Rapid Transit System for Bangalore by DMRC – Other Expenses' and Rs.1,50 lakh under 'Deduct – Amount met from BMRTL Cess'. Net amount was included in the 'Appropriation Act' instead of the gross amount.

(iv) Expenditure incurred without provision in the following cases constitute 'New Service':—

| Head                 |  | Actual expenditure | Excess + | Remarks  |
|----------------------|--|--------------------|----------|--|
| (In lakhs of rupees) |  |                    |          |  |
| 1                    | 2217-05-800-80 FRGL – 450 IE Digital Mapping Information System for Bangalore BDA – General Expenses | 103.46             | +103.46  | Expenditure incurred without provision for payment of Additional Central Assistance for Externally Aided Projects in the State as Annual Plan 2005-06 sanctioned vide government Order No.FD 46 BGL 2006 (3) dated 31-3-2006 |
| 2                    | 6217-60-191-2-81-395 Loans to PSUs and Local Bodies  | 2,41.42            | +2,41.42 | Expenditure incurred without provision for payment of Additional Central Assistance for Externally Aided Projects in the State as Annual Plan 2005-06 sanctioned vide government Order No.FD 46 BGL 2006 (3) dated 31-3-2006 |

(v) Saving in the Revenue Section occurred mainly under:—

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess + Saving –</b> |
|---|--------------------|---------------------------|--------------------------|
| <b>(In lakhs of rupees)</b>                                 |                    |                           |                          |
| <b>2215 WATER SUPPLY AND SANITATION</b>                     |                    |                           |                          |
| <b>01 Water Supply</b>                                      |                    |                           |                          |
| <b>191 Assistance to Local Bodies, Municipalities, etc.</b> |                    |                           |                          |
| 1 Karnataka Urban Water Supply and Drainage Board           | 57,50.00           | 47,19.34                  | -10,30.66                |

Reasons for the saving under 'Accelerated Urban Water Supply Scheme (CSS) – 'Grants-in-Aid' (Rs.5,95.86 lakh), 'Special Component Plan' (Rs.3,72.80 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.62 lakh – entire provision), have not been communicated (August 2006).

**GRANT NO.19-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (2) | <b>2217 URBAN DEVELOPMENT</b>   |                        |  |                              |
|     | <b>05 Other Urban Development Schemes</b>   |                        |  |                              |
|     | <b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.</b> |                        |  |                              |
|     | <b>1 Bangalore Metropolitan Regional Development Authority</b>  |                        |  |                              |

O 5,18,82.51 |

S 41,08.00 | 5,59,90.51 3,60,75.43 –1,99,15.08

Saving / excess occurred under the following heads for the reasons indicated against them.

| <i>Sl.<br/>No.</i> | <i>Head of Account</i>   | <i>Total<br/>grant<br/>(O+S)</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> | <i>Anticipated<br/>Excess +<br/>Saving –</i> | <i>Remarks</i>   |
|--------------------|--|----------------------------------|-------------------------------|------------------------------|--|--|
|                    |  | <i>(In lakhs of rupees)</i>      |                               |                              |  |  |
| <b>1</b>           | <b>2</b>   | <b>3</b>                         | <b>4</b>                      | <b>5</b>                     | <b>6</b>                                     | <b>7</b>   |
| (a)                | 03 – Bangalore Megacity Project – Grants-in-Aid                                  | 85,00.00                         | 30,94.87                      | –54,05.13                    | ...  | Reasons not intimated.   |
| (b)                | 07 – Karnataka Coastal Management And Urban Development – Grants-in-Aid          | 3,25,00.00                       | 2,00,00.00                    | –1,25,00.00                  | –25,00.00                                    | Delay in progress of work on account of delay in NHAI / Railway Clearance, problems with respect to land acquisition, etc. |
| (c)                | 82 – Karnataka Municipal Development Project (WBA)– Other Expenses               | 50,00.00                         | 75,00.00                      | +25,00.00                    | +25,00.00                                    | The contract work in respect of 6 packages are time bound and are in full swing.   |
| (d)                | 83 – Karnataka Municipal Reforms Project – Grants-in-Aid                         | 25,00.00                         | 10,00.00                      | –15,00.00                    | ...  | Reasons not intimated.   |
| (e)                | 84 – Northern Karnataka Urban Infrastructure Development Project – Grants-in-Aid | 30,00.00                         | ...                           | –30,00.00                    | ...  | The entire provision remained unutilised.  |

**GRANT NO.19-contd.**

| <b>Sl. No.</b> | <b>Head of Account</b>   | <b>Total grant (O+S)</b>    | <b>Actual expenditure</b> | <b>Excess + Saving –</b> | <b>Anticipated Excess + Saving –</b> | <b>Remarks</b>         |
|----------------|--|-----------------------------|---------------------------|--------------------------|--------------------------------------|------------------------|
|                |  | <b>(In lakhs of rupees)</b> |                           |                          |                                      |                        |
| <b>1</b>       | <b>2</b>   | <b>3</b>                    | <b>4</b>                  | <b>5</b>                 | <b>6</b>                             | <b>7</b>               |
| (f)            | 85 – Greater Bangalore Water Supply and Sanitation Project – Grants-in-Aid | 44,38.00                    | 44,28.00                  | –10.00                   | ...                                  | Reasons not intimated. |

|     | <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|-----|--|--------------------|--|--------------------------|
| (3) | <b>800 Other expenditure</b>   |                    |  |                          |
|     | 02 Urban Reforms Incentive Fund  | 31,40.00           | 9,42.00  | –21,98.00                |
|     | Reasons for the saving under 'Other Expenses' have not been communicated (August 2006).  |                    |  |                          |
| (4) | 03 Starting of DUDC  | 2,62.01            | 50.41  | –2,11.60                 |
|     | Reasons for the saving mainly under 'Salaries' (Rs.1,92.86 lakh) have not been communicated (August 2006).   |                    |  |                          |
| (5) | <b>80 General</b>  |                    |  |                          |
|     | <b>001 Direction and Administration</b>  |                    |  |                          |
|     | 3 Municipal Administrative Service, Bangalore Division   | 3,94.45            | 2,15.15  | –1,79.30                 |
|     | Saving was under "Establishment Charges – Salaries" (Rs.1,76.09 lakh), reasons for which have not been communicated (August 2006).   |                    |  |                          |
| (6) | 4 Directorate of Municipal Administration  |                    |  |                          |
|     | O  | 32,10.76           |  |                          |
|     | S  | 8.50               | 32,19.26   | 26,71.42                 |
|     |  |                    |  | –5,47.84                 |
|     | Reasons for the saving under 'Centrally Sponsored Scheme for Integrated Development of Small and Medium Town Civil Engineering Cell – Other Expenses' (Rs.5,57.36 lakh) and for the excess under 'Director of Municipal Administration – Salaries' (Rs.21.88 lakh) have not been communicated (August 2006). |                    |  |                          |

**GRANT NO.19-contd.**

|     | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (7) | <b>191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.,</b> |                        |  |                              |
|     | 1 Grants to Urban Local bodies under TFC Grants   | 64,60.00               | 44,78.00   | –19,82.00                    |

Saving was under 'Grants to Urban Local Bodies under TFC Recommendations – Grants-in-Aid', reasons for which have not been communicated (August 2006).

|     |  |            |            |            |
|-----|--|------------|------------|------------|
| (8) | <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |            |            |            |
|     | <b>192 Assistance to Municipalities / Municipal Councils</b>                             |            |            |            |
|     | 01 Devolution to Municipalities  |            |            |            |
|     | O  | 3,95,75.39 |            |            |
|     | R  | –50,00.00  | 3,45,75.39 | 3,45,71.89 |
|     |  |            |            | –3.50      |

Unutilised provision under 'Financial Assistance/Relief' was reappropriated to other heads without assigning specific reasons.

|     |  |         |         |          |
|-----|--|---------|---------|----------|
| (9) | <b>200 Other Miscellaneous Compensations and Assignments</b> |         |         |          |
|     | 02 Establishment Charges met out of SFC Grants               | 2,62.01 | 1,61.93 | –1,00.08 |

Unutilised provision was under 'Salaries' (Rs.47.70 lakh), 'Transport Expenses' (Rs.14.47 lakh), 'General Expenses' (Rs.12.96 lakh), 'Building Expenses' (Rs.10 lakh) and 'Travel Expenses' (Rs.9.96 lakh), reasons for which have not been communicated (August 2006).

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

|   |   |         |         |         |
|---|---|---------|---------|---------|
| <b>2217 URBAN DEVELOPMENT</b>             |   |         |         |         |
| <b>05 Other Urban Development Schemes</b> |   |         |         |         |
| <b>001 Direction and Administration</b>   |   |         |         |         |
| 1 Town and Regional Planning              |   |         |         |         |
|   | O | 3,87.87 |         |         |
|   | S | 86.10   | 4,73.97 | 5,04.18 |
|   |   |         |         | +30.21  |

Reasons for the excess mainly under 'Salaries' (Rs.30.88 lakh), have not been communicated (August 2006).

**GRANT NO.19-contd.**

|     | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|------------------------|--|------------------------------|
| (2) | <b>191 Assistance to Local Bodies<br/>Corporations, Urban<br/>Development Authorities, Town<br/>Improvement Boards etc.,</b> |                        |  |                              |
|     | 2 Karnataka Urban Development  |                        |  |                              |
|     | O ...  |                        |  |                              |
|     | S 2,50.00  | 2,50.00                | 2,86.16  | +36.16                       |

Expenditure was incurred without provision under 'Coastal Management – General Expenses' (Rs.36.16 lakh), reasons for which have not been communicated (August 2006).

|     |  |            |            |     |
|-----|--|------------|------------|-----|
| (3) | <b>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |            |            |     |
|     | <b>191 Assistance to Local Bodies and<br/>Municipalities / Municipal<br/>Corporations</b>            |            |            |     |
|     | 01 Devolution to Municipal<br>Corporations   |            |            |     |
|     | O 2,82,13.05   |            |            |     |
|     | R +50,00.00  | 3,32.13.05 | 3,32.13.05 | ... |

Additional fund was provided through reappropriation under 'Financial Assistance / Relief' for the repayment of Loan, Securitization and ULB Share.

(vii) Saving in the Capital Section occurred mainly under :–

|   |          |          |           |  |
|---|----------|----------|-----------|--|
| <b>4217 CAPITAL OUTLAY ON<br/>URBAN DEVELOPMENT</b> |          |          |           |  |
| <b>60 Other Urban Development<br/>Schemes</b>       |          |          |           |  |
| <b>800 Other expenditure</b>                        |          |          |           |  |
| 3 Slum Clearance Board                              | 46,33.00 | 33,80.80 | –12,52.20 |  |

Reasons for the saving under 'Debt Servicing HUDCO Loans – Debt Servicing' have not been communicated (August 2006).



**GRANT NO.19-conclld.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (2) | <b>6215 LOANS FOR WATER SUPPLY<br/>AND SANITATION</b>        |                        |  |                              |
|     | <b>01 Water Supply</b>                                       |                        |  |                              |
|     | <b>190 Loans to Public Sector and<br/>Other Undertakings</b> |                        |  |                              |
|     | 2 Bangalore Water supply and<br>Sewerage Board               | 91,50.00               | ...  | –91,50.00                    |

Entire provision remained unutilised under 'Cauvery Water Supply State IV – Loans to BWSSB – Loans to PSUs and Local Bodies' (Rs.13,50 lakh) and 'Cauvery Water IV State, Phase II – Loans to PSUs and Local Bodies (Rs.78,00 lakh), reasons for which have not been communicated (August 2006).

|     |   |            |          |           |
|-----|---|------------|----------|-----------|
| (3) | <b>6217 LOANS FOR URBAN<br/>DEVELOPMENT</b>         |            |          |           |
|     | <b>60 Other Urban Development<br/>Schemes</b>       |            |          |           |
|     | <b>800 Other Loans</b>                              |            |          |           |
|     | 04 Loans for Bangalore Mass Rapid<br>Transit system | 1,09,34.00 | 92,20.00 | –17,14.00 |

Reasons for the saving under 'Loans' have not ben communicated (August 2006).

(viii) Excess in the Capital Section occurred mainly under :–

|  |   |     |       |        |
|--|---|-----|-------|--------|
|  | <b>6217 LOANS FOR URBAN<br/>DEVELOPMENT</b>                         |     |       |        |
|  | <b>60 Other Urban Development<br/>Schemes</b>                       |     |       |        |
|  | <b>191 Loans to Local Bodies and<br/>Corporations etc.,</b>         |     |       |        |
|  | 3 Loans to Trust Boards for<br>formation of Layouts /<br>Extentions | ... | 84.37 | +84.37 |

The excess under 'Karnataka Infrastructure Project – Loans to PSUs and Local Bodies' was due to a transfer adjustment on account of release of Additional Central Assistance for Externally Aided Projects as Loan to State Government, vide Government Order No. FD 46 BGL 2006V(2) dated 31-3-2006.

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## GRANT NO.20 – PUBLIC WORKS

|  |                              | <i><b>Total grant or<br/>appropriation</b></i> | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|------------------------------|--|--------------------------------------|-------------------------------------|
|  |                              | <i><b>(In thousands of rupees)</b></i>         |                                      |                                     |
| <b>MAJOR HEADS :</b>                               |                              |  |                                      |                                     |
| 2059   | PUBLIC WORKS,                |  |                                      |                                     |
| 2070   | OTHER ADMINISTRATIVE         |  |                                      |                                     |
|  | SERVICES,                    |  |                                      |                                     |
| 2216   | HOUSING,                     |  |                                      |                                     |
| 2235   | SOCIAL SECURITY AND WELFARE, |  |                                      |                                     |
| 3051   | PORTS AND LIGHT HOUSES,      |  |                                      |                                     |
| 3054   | ROADS AND BRIDGES,           |  |                                      |                                     |
| 3056   | INLAND WATER TRANSPORT,      |  |                                      |                                     |
| 4059   | CAPITAL OUTLAY ON            |  |                                      |                                     |
|  | PUBLIC WORKS,                |  |                                      |                                     |
| 4216   | CAPITAL OUTLAY ON HOUSING,   |  |                                      |                                     |
| 4250   | CAPITAL OUTLAY ON            |  |                                      |                                     |
|  | OTHER SOCIAL SERVICES,       |  |                                      |                                     |
| 5051   | CAPITAL OUTLAY ON            |  |                                      |                                     |
|  | PORTS AND LIGHT HOUSES,      |  |                                      |                                     |
| 5054   | CAPITAL OUTLAY ON            |  |                                      |                                     |
|  | ROADS AND BRIDGES AND        |  |                                      |                                     |
| 7615   | MISCELLANEOUS LOANS.         |  |                                      |                                     |
| <b>Revenue –</b>                                   |                              |  |                                      |                                     |
| <b>Voted –</b>                                     |                              |  |                                      |                                     |
| Original   | 9,96,25,40                   |  |                                      |                                     |
| Supplementary                                      | 2,60,20,45                   | 12,56,45,85                                    | 9,81,73,05                           | -2,74,72,80                         |
| Amount surrendered during the year<br>(March 2006) |                              |  |                                      | 53,28,26                            |
| <b>Capital –</b>                                   |                              |  |                                      |                                     |
| <b>Voted –</b>                                     |                              |  |                                      |                                     |
| Original   | 11,29,56,41                  |  |                                      |                                     |
| Supplementary                                      | 1,97,65,28                   | 13,27,21,69                                    | 12,18,72,33                          | –1,08,49,36                         |
| Amount surrendered during the year<br>(March 2006) |                              |  |                                      | 25,67,39                            |
| <b>Charged –</b>                                   |                              |  |                                      |                                     |
| Original   | 25,00                        |  |                                      |                                     |
| Supplementary                                      | ...                          | 25,00  | ...                                  | –25,00                              |
| Amount surrendered during the year                 |                              |  |                                      | ...                                 |

## GRANT NO. 20-contd.

### NOTES AND COMMENTS :

(i) As against the saving of Rs.2,74,72.80 lakh in the Revenue Section of the voted grant, the provision surrendered was Rs.53,28.26 lakh only (about 19 per cent).

(ii) In the Capital Section of the voted grant, provision of Rs.25,67.39 lakh (about 28 per cent) was surrendered against the saving of Rs.1,08,49,36 lakh.

(iii) In the Capital Section of the charged appropriation, entire provision under 'Capital Outlay on Housing – Government Residential Buildings – Other Housing – Governor – Construction' (Rs.25 lakh) remained unutilised. No portion of it was surrendered.

(iv) An 'Error in Budget' to the extent of Rs.21,85.40 lakh was noticed as the supplementary provision was made under this grant instead of (a) Grant No.7 – 'Roads and Bridges – General – Assistance to Zilla Panchayats – Zilla Panchayats – Block Grant' (Rs.1,85.40 lakh) (b) Grant No.14 – 'Capital Outlay on Public Works – General – Construction – Construction of Mini Vidhana Soudha and Sub-Registrar's Office – Construction' (Rs.20,00 lakh).

(v) Expenditure incurred in the voted grant in respect of the following cases constitute 'New Service'.

| <b>Sl. No.</b>              | <b>Head</b>                            | <b>Total grant</b> | <b>Actual expenditure</b> | <b>Excess +</b> |
|-----------------------------|--|--------------------|---------------------------|-----------------|
| <b>(In lakhs of rupees)</b> |  |                    |                           |                 |
| <b>1</b>                    | <b>2</b>                               | <b>3</b>           | <b>4</b>                  | <b>5</b>        |
| 01                          | 2059-80-053-4-071<br>Building Expenses | 61.00              | 9,97.26                   | +9,36.26        |
| 02                          | 3054-03-102-01-200<br>Maintenance      | 4,26.79            | 22,39.38                  | +18,12.59       |
| 03                          | 5054-03-101-01<br>Roads                | 20.00              | 4,44.89                   | +4,24.89        |
| 04                          | 5054-05-337-2-172<br>Roads             | 1,50.00            | 6,66.69                   | +5,16.69        |

(vi) Saving in the Revenue Section of the voted grant occurred mainly under:

#### **2059 PUBLIC WORKS**

##### **80 General**

##### **001 Direction and Administration**

|    |                      |         |         |          |
|----|----------------------|---------|---------|----------|
| 03 | Government Architect | 9,49.84 | 5,50.11 | -3,99.73 |
|----|----------------------|---------|---------|----------|

Saving was mainly under 'Salaries' (Rs.3,64.67 lakh) and 'Building Expenses' (Rs.29.57 lakh), reasons for which have not been intimated (August 2006).

|     |                            |          |          |          |
|-----|----------------------------|----------|----------|----------|
| (2) | 09 Execution (C & B) North | 34,06.01 | 29,59.40 | -4,46.61 |
|-----|----------------------------|----------|----------|----------|

Saving was mainly under 'Salaries' (Rs.4,35.34 lakh), reasons for which have not been intimated (August 2006).

**GRANT NO. 20-contd.**

|     | <b>Head</b>         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---------------------|------------------------|--|------------------------------|
| (3) | <b>799 Suspense</b> |                        |  |                              |
|     | 1 Debits            | 83,61.37               | 7,30.04  | –76,31.33                    |

Saving occurred under 'Stock Debits' (Rs.61,92.79 lakh) and 'Miscellaneous Public works – Advances – Debits' (Rs.14,38.54 lakh).

- (4) **2070 OTHER ADMINISTRATIVE SERVICES**  
**114 Purchases and Maintenance of Transport**  
01 Operation of Helicopter Services

|   |         |         |         |          |
|---|---------|---------|---------|----------|
| O | 1,53.00 |         |         |          |
| S | 4,72.53 | 6,25.53 | 4,01.27 | –2,24.26 |

Saving occurred mainly under 'Maintenance' (Rs.2,21.26 lakh), reasons for which have not been intimated (August 2006).

- (5) **2216 HOUSING**  
**01 Government Residential Building**  
**700 Other Housing**  
1 Direction and Administration

|       |     |        |
|-------|-----|--------|
| 50.00 | ... | –50.00 |
|-------|-----|--------|

Saving of entire provision was under 'Prorata Establishment Charges transferred from 2059 Public Works'.

- (6) 2 Construction
- |         |         |        |
|---------|---------|--------|
| 2,00.00 | 1,12.86 | –87.14 |
|---------|---------|--------|

Saving was mainly under 'Building Construction – Construction' (Rs.71.51 lakh), reasons for which have not been intimated (August 2006).

- (7) 4 Furnishing
- |         |         |          |
|---------|---------|----------|
| 4,30.00 | 2,30.54 | –1,99.46 |
|---------|---------|----------|

Saving occurred under 'Materials and Supplies', reasons for which have not been intimated (August 2006).

- (8) 5 Machinery and Equipments
- |       |     |        |
|-------|-----|--------|
| 30.00 | ... | –30.00 |
|-------|-----|--------|

Saving of entire provision was under 'Prorata Machinery and Equipment Charges Transferred from 2059 Public Works – Inter Account Transfers'.

- (9) **3051 PORTS AND LIGHT HOUSES**  
**02 Minor Ports**  
**102 Port Management**

|   |         |         |         |       |
|---|---------|---------|---------|-------|
| O | 3,61.88 |         |         |       |
| R | –47.92  | 3,13.96 | 3,14.61 | +0.65 |

Saving under 'Salaries' (Rs.47.21 lakh) due to non filling of vacant posts was surrendered.

**GRANT NO. 20-contd.**

|      | <i>Head</i>                        |         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|------------------------------------|---------|------------------------|--|------------------------------|
| (10) | <b>3054 ROADS AND BRIDGES</b>      |         |                        |  |                              |
|      | <b>01 National Highways</b>        |         |                        |  |                              |
|      | <b>052 Machinery and Equipment</b> |         |                        |  |                              |
|      | 3 Repairs and Carriages            |         |                        |  |                              |
|      | O                                  | 1,46.07 |                        |  |                              |
|      | R                                  | –21.88  | 1,24.19                | 1,19.04  | –5.15                        |

Saving under 'Repairs and Carriages' (Rs.21.88 lakh) due to less expenditure towards repair charges and usage of petrol was surrendered.

|      |                     |  |         |       |        |
|------|---------------------|--|---------|-------|--------|
| (11) | <b>799 Suspense</b> |  |         |       |        |
|      | 01 Debits           |  | 1,05.00 | 13.54 | –91.46 |

Savings was under 'Stock' (Rs.1,04.85 lakh) and excess was under 'Miscellaneous Works Advances' (Rs.13.39 lakh).

|      |                                    |            |            |            |           |
|------|------------------------------------|------------|------------|------------|-----------|
| (12) | <b>04 District and Other Roads</b> |            |            |            |           |
|      | <b>337 Road Works</b>              |            |            |            |           |
|      | 1 Rural Road Works                 |            |            |            |           |
|      | O                                  | 1,34,34.00 |            |            |           |
|      | S                                  | 2,02,05.00 |            |            |           |
|      | R                                  | –52,76.00  | 2,83,63.00 | 2,69,98.67 | –13,64.33 |

Saving under 'Prime Minister's Gramodaya Sadak Yojana' (Rs.52,76 lakh – entire provision) was due to the release of Central Assistance direct to the Bank Account of State level Agencies. Reasons for the final saving under 'Mukhya Mantri Grameena Raste Abhivrudhi Yojane' (Rs.13,64.33 lakh) have not been communicated (August 2006).

|      |   |  |         |     |          |
|------|---|--|---------|-----|----------|
| (13) | <b>80 General</b>   |  |         |     |          |
|      | <b>001 Direction and Administration</b>                             |  |         |     |          |
|      | 01 Prorata Establishment Charges transferred from 2059 Public Works |  | 4,21.54 | ... | –4,21.54 |

Saving of entire provision was under 'Inter Account Transfers'.

|      |   |  |         |       |        |
|------|---|--|---------|-------|--------|
| (14) | <b>052 Machinery and Equipment</b>  |  |         |       |        |
|      | 01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works |  | 1,09.65 | 51.32 | –58.33 |

Saving was under 'Inter Account Transfers'.

|      |   |  |       |       |        |
|------|---|--|-------|-------|--------|
| (15) | <b>107 Railway Safety Works</b>   |  |       |       |        |
|      | 01 Construction of Railway Over/Under Bridges in lieu of Railway Level Crossing |  | 50.00 | 10.89 | –39.11 |

Saving was under 'Bridges', reasons for which have not been intimated (August 2006).

**GRANT NO. 20-contd.**

|      | <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--|------------------------|--|------------------------------|
| (16) | <b>797 Transfers to / from Reserve Fund /Deposit Account</b> |                        |  |                              |
|      | 03 Transfer of Cess to Rural Road Development Fund           | 1,61,58.00             | ...  | –1,61,58.00                  |

Entire provision under 'Inter Account Transfers' remained unutilised.

(vii) Excess in the Revenue Section of the voted grant occurred mainly under:

**2059 PUBLIC WORKS**

**80 General**

**001 Direction and Administration**

|     |  |         |         |          |
|-----|--|---------|---------|----------|
|     | 01 Chief Engineer<br>(C & B South Bangalore) | 2,71.34 | 4,26.51 | +1,55.17 |
| (2) | 02 Chief Engineer,<br>(C & B North, Dharwad) | 1,70.37 | 2,26.25 | +55.88   |
| (3) | 04 Supervision<br>(C & B, South)             | 4,49.02 | 5,46.53 | +97.51   |

Excess expenditure mentioned above was incurred under 'Salaries' (1) (Rs.1,63.42 lakh), (2) (Rs.59.88 lakh) and (3) (Rs.1,00.66 lakh) reasons for which have not been intimated (August 2006).

|     |                               |          |          |          |
|-----|-------------------------------|----------|----------|----------|
| (4) | 05 Execution<br>(C & B South) | 40,71.66 | 48,33.30 | +7,61.64 |
|-----|-------------------------------|----------|----------|----------|

Excess was under 'Salaries' (Rs.7,85.81 lakh), reasons for which have not been intimated (August 2006).

**(5) 053 Maintenance and Repairs**

**4 Repairs, Maintenance and Minor Alterations to Various Departmental Buildings**

|   |          |          |          |        |
|---|----------|----------|----------|--------|
| O | 95,75.00 |          |          |        |
| S | 50.00    | 96,25.00 | 96,68.54 | +43.54 |

Reasons for the excess under 'Building Expenses' (Rs.9,36.26 lakh – which attracts the provision of 'New Service') and 'Repairs and Carriages' (Rs.1,78.10 lakh) and for the saving under 'Maintenance' (Rs.8,54.67 lakh), 'Materials and Supplies' (Rs.1,50.66 lakh) and 'Land and Building' (Rs.65.49 lakh) have not been intimated (August 2006).

**GRANT NO. 20-contd.**

|     | <i>Head</i>                             |         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|---------|------------------------|--|------------------------------|
| (6) | <b>3054 ROADS AND BRIDGES</b>           |         |                        |  |                              |
|     | <b>01 National Highways</b>             |         |                        |  |                              |
|     | <b>001 Direction and Administration</b> |         |                        |  |                              |
|     | 1 Direction                             |         |                        |  |                              |
|     | O                                       | 1,77.13 |                        |  |                              |
|     | R                                       | +15.00  | 1,92.13                | 2,72.78  | +80.65                       |

In view of excess under 'Chief Engineer, National Highways – Salaries' (Rs.80.75 lakh), the additional funds obtained by reappropriation to the extent of Rs.25.54 lakh under the same head to meet the expenditure on account of filling up of vacant posts proved inadequate. Reasons for the excess have not been communicated (August 2006).

|     |  |         |         |          |        |
|-----|--|---------|---------|----------|--------|
| (7) | <b>337 Road Works</b>                  |         |         |          |        |
|     | <b>1 Roads and Bridges</b>             |         |         |          |        |
|     | 01 Execution/SLAO and Ordinary Repairs |         |         |          |        |
|     | O                                      | 9,82.11 |         |          |        |
|     | R                                      | +6.88   | 9,88.99 | 10,37.70 | +48.71 |

Additional funds obtained by reappropriation under 'Salaries' (Rs.58.43 lakh) due to filling up of vacant posts proved inadequate in view of the final excess (Rs.56.43 lakh) under this head, reasons for which have not been communicated (August 2006).

|     |                                   |  |            |            |           |
|-----|-----------------------------------|--|------------|------------|-----------|
| (8) | <b>03 State Highways</b>          |  |            |            |           |
|     | <b>337 Road Works</b>             |  |            |            |           |
|     | 05 Test State Highway Maintenance |  | 1,50,00.00 | 1,71,72.07 | +21,72.07 |

Excess was under 'Maintenance', reasons for which have not been intimated (August 2006).

|     |                                    |  |          |          |        |
|-----|------------------------------------|--|----------|----------|--------|
| (9) | <b>04 District and Other Roads</b> |  |          |          |        |
|     | <b>800 Other expenditure</b>       |  |          |          |        |
|     | 1 District Roads and Bridges       |  | 15,57.58 | 16,13.72 | +56.14 |

Reasons for excess under 'Maintenance' have not been communicated (August 2006).

|      |   |  |            |            |        |
|------|---|--|------------|------------|--------|
| (10) | <b>80 General</b>   |  |            |            |        |
|      | <b>797 Transfers to Reserve Fund and Deposit Account</b>                |  |            |            |        |
|      | 02 Transfer of grants from Central Road Fund to Deposit Head Subvention |  | 1,07,24.00 | 1,07,58.96 | +34.96 |

Excess was under 'Inter Account Transfers'.

**GRANT NO. 20-contd.**

(viii) In the Capital Section of the voted grant, saving occurred mainly under:

|      | <i>Head</i>                    | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess + Saving –</i> |
|------|--------------------------------|--------------------|--|--------------------------|
| 4059 | CAPITAL OUTLAY ON PUBLIC WORKS |                    |  |                          |
| 80   | General                        |                    |  |                          |
| 001  | Direction and Administration   | 1.95.00            | ...  | –1.95.00                 |

Entire provision remained unutilised under 'State Sector Schemes – Percentage Establishment Charges Transferred from 2059–Public Works'.

|     |   |       |     |        |
|-----|---|-------|-----|--------|
| (2) | <b>052 Machinery and Equipment Charges</b>  |       |     |        |
|     | 01 Percentage of Machinery and Equipment Charges transferred from 2059 Public Works | 69.00 | ... | -69.00 |

Entire provision remained unutilised, under 'Inter Account Transfer'

|     |   |         |  |         |              |
|-----|---|---------|--|---------|--------------|
| (3) | <b>800 Other expenditure</b>  |         |  |         |              |
|     | 01 Karnataka State Fire and<br>Emergency Services,<br>Improvement Project |         |  |         |              |
|     | O   | ...     |  |         |              |
|     | S   | 5,00.00 |  | 5,00.00 | ... -5,00.00 |

The entire supplementary provision obtained for establishment of Fire Force Stations at APMC yards in the State remained unutilised, reasons for which have not been communicated (August 2006).

|     |             |   |       |     |        |
|-----|-------------|---|-------|-----|--------|
| (4) | <b>4216</b> | <b>CAPITAL OUTLAY ON HOUSING</b>        |       |     |        |
|     | <b>01</b>   | <b>Government Residential Buildings</b> |       |     |        |
|     | <b>700</b>  | <b>Other Housing</b>                    |       |     |        |
|     | 1           | Direction and Administration            | 25.00 | ... | -25.00 |

Entire provision remained unutilised under 'Inter Account Transfers'.

|     |   |              |          |         |          |
|-----|---|--------------|----------|---------|----------|
| (5) | 2 | Construction | 10,75.00 | 3,24.21 | -7,50.79 |
|-----|---|--------------|----------|---------|----------|

Saving occurred under 'Residential Buildings – Construction', reasons for which have not been intimated (August 2006).

|     |                           |       |     |        |
|-----|---------------------------|-------|-----|--------|
| (6) | 3 Machinery and Equipment | 25.00 | ... | -25.00 |
|-----|---------------------------|-------|-----|--------|

Entire provision remained unutilised under 'Prorata Machinery and Equipment Charges transferred from 2059 Public Works – Inter Account Transfers'.



**GRANT NO. 20-contd.**

|     | <i>Head</i>  |          | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|----------|------------------------|--|------------------------------|
| (7) | <b>5051 CAPITAL OUTLAY ON PORTS<br/>AND LIGHT HOUSES</b> |          |                        |  |                              |
|     | <b>02 Minor Ports</b>                                    |          |                        |  |                              |
|     | <b>209 Development of Mangalore Port</b>                 |          |                        |  |                              |
|     | 04 Construction of Wharfs, Jetties and<br>Facilities     |          |                        |  |                              |
|     | O  | 1,84.00  |                        |  |                              |
|     | R  | –1,02.76 | 81.24                  | 81.24  | ...                          |

Provision which remained unutilised under 'Other Expenses' due to slow progress in work was reappropriated to other heads.

|     |   |          |          |          |           |
|-----|---|----------|----------|----------|-----------|
| (8) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |          |          |          |           |
|     | <b>03 State Highways</b>                            |          |          |          |           |
|     | <b>337 Road Works</b>                               |          |          |          |           |
|     | 02 Other Road Formation                             |          |          |          |           |
|     | O   | 71,92.00 |          |          |           |
|     | S   | 65.00    | 72,57.00 | 61,68.82 | –10,88.18 |

Saving was under 'Roads', reasons for which have not been intimated (August 2006).

|     |                                    |          |          |     |           |
|-----|------------------------------------|----------|----------|-----|-----------|
| (9) | <b>09 Land Acquisition Charges</b> |          |          |     |           |
|     | O                                  | ...      |          |     |           |
|     | S                                  | 15,00.00 | 15,00.00 | ... | –15,00.00 |

Entire supplementary provision obtained under 'Capital Expenses for payment of Land Acquisition Charges for Development of Roads remained unutilised, reasons for which have not been intimated (August 2006).

|      |                                    |  |         |         |          |
|------|------------------------------------|--|---------|---------|----------|
| (10) | <b>799 Suspense</b>                |  |         |         |          |
|      | 01 Miscellaneous Works<br>Advances |  | 5,00.00 | 2,25.14 | –2,74.86 |

Saving was under 'Miscellaneous Public Works Advances'.

|      |                                    |            |            |            |          |
|------|------------------------------------|------------|------------|------------|----------|
| (11) | <b>04 District and Other Roads</b> |            |            |            |          |
|      | <b>800 Other expenditure</b>       |            |            |            |          |
|      | 2 Central Road Fund Works          |            |            |            |          |
|      | O                                  | 1,07,24.00 |            |            |          |
|      | S                                  | 41,40.00   |            |            |          |
|      | R                                  | –25,65.04  | 1,22,98.96 | 1,26,66.99 | +3,68.03 |

Provision surrendered under 'Roads Financed from Central Road Fund Allocations – Roads' (Rs.25,65.04 lakh) due to non-completion of works during the year proved excessive in view of the excess (Rs.3,68.03 lakh) under this head, reasons for which have not been intimated (August 2006).

**GRANT NO. 20-contd.**

|      | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|--|------------------------|--|------------------------------|
| (12) | <b>05 Roads of Inter State<br/>Economic Importance</b> |                        |  |                              |
|      | <b>337 Road Works</b>                                  |                        |  |                              |
|      | 1 Works of Inter State Importance                      |                        |  |                              |
|      | O ...  |                        |  |                              |
|      | S 3,00.00  | 3,00.00                | 70.96  | –2,29.04                     |

Saving was under 'Road Works – Roads', reasons for which have not been intimated (August 2006).

|      |   |         |     |          |
|------|---|---------|-----|----------|
| (13) | <b>80 General</b>   |         |     |          |
|      | <b>001 Direction and Administration</b>                                   |         |     |          |
|      | 01 Prorata Establishment<br>Charges transferred from<br>2059–Public works | 2,00.00 | ... | –2,00.00 |

Entire provision remained unutilised under 'Inter Account Transfers', reasons for which have not been intimated (August 2006).

|      |   |       |     |        |
|------|---|-------|-----|--------|
| (14) | <b>80 General</b>   |       |     |        |
|      | <b>052 Machinery and Equipment</b>  |       |     |        |
|      | 01 Prorata Machinery and<br>Equipment Charges transferred<br>from 2059 Public Works | 39.00 | ... | –39.00 |

Entire provision remained unutilised under 'Inter Account Transfers'.

|      |   |          |          |           |
|------|---|----------|----------|-----------|
| (15) | <b>7615 Miscellaneous Loans</b>                               |          |          |           |
|      | <b>101 Loans to Contractors for<br/>Purchase of Machinery</b> |          |          |           |
|      | 3 Other Contractors   | 49,12.00 | 13,65.04 | –35,46.96 |

Saving occurred under 'Communication and Buildings – Loans', reasons for which have not been intimated (August 2006).

(ix) Excess in the Capital Section of the voted grant occurred mainly under:

|  |       |       |       |  |
|--|-------|-------|-------|--|
| <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |       |       |       |  |
| <b>02 Minor Ports</b>                                    |       |       |       |  |
| <b>201 Karwar Port Development</b>                       |       |       |       |  |
| 03 Buildings   | 10.00 | 18.36 | +8.36 |  |

The excess occurred under 'Land and Buildings', reasons for which have not been intimated (August 2006).

**GRANT NO. 20-contd.**

|     | <b>Head</b>   |        | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---|--------|------------------------|--|------------------------------|
| (2) | 04 Construction of Wharfs –<br>Jetties and other facilities |        |                        |  |                              |
|     | O   | 75.00  |                        |  |                              |
|     | R   | +65.00 | 1,40.00                | 1,45.74  | +5.74                        |

Additional funds obtained by reappropriation under 'Other Expenses' for payment of pending bills proved inadequate in view of the final excess, reasons for which have not been intimated (August 2006).

|     |             |       |     |      |       |
|-----|-------------|-------|-----|------|-------|
| (3) | 06 Dredging |       |     |      |       |
|     | O           | 2.00  |     |      |       |
|     | R           | –2.00 | ... | 5.99 | +5.99 |

Excess occurred under 'Other Expenses', reasons for which have not been intimated (August 2006).

|     |                      |        |       |       |       |
|-----|----------------------|--------|-------|-------|-------|
| (4) | 09 Other Expenditure |        |       |       |       |
|     | O                    | 15.00  |       |       |       |
|     | R                    | +10.00 | 25.00 | 32.78 | +7.78 |

Additional funds augmented by reappropriation under 'General Expenses' due to Development of APP roads to Ports and payment of consultancy bills proved inadequate in view of the final excess, reasons for which have not been communicated (August 2006).

|     |                              |        |       |       |       |
|-----|------------------------------|--------|-------|-------|-------|
| (5) | <b>80 General</b>            |        |       |       |       |
|     | <b>800 Other expenditure</b> |        |       |       |       |
|     | 02 Machinery and Equipment   |        |       |       |       |
|     | O                            | 10.00  |       |       |       |
|     | R                            | +18.26 | 28.26 | 28.18 | –0.08 |

Additional funds were provided by reappropriation under 'Other Expenses' for payment of mooganave bills and financial study report bills.

**GRANT NO. 20-contd.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (6) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b>  |                        |  |                              |
|     | <b>03 State Highways</b>   |                        |  |                              |
|     | <b>101 Bridges</b>   |                        |  |                              |
|     | 01 Construction of Bridges and<br>Culverts and Improvements of<br>Existing ones on State<br>Highways | 20.00                  | 4,44.89  | +4,24.89                     |

Excess occurred under 'Roads', which attracts 'Criteria for New Services', reasons for which have not been intimated (August 2006).

|     |  |            |            |          |
|-----|--|------------|------------|----------|
| (7) | 81 Development of State<br>Highways under World<br>Bank Assistance |            |            |          |
|     | O 5,50,00.00   |            |            |          |
|     | S 54,00.00   | 6,04,00.00 | 6,12,85.97 | +8,85.97 |

Excess was under 'Roads', reasons for which have not been intimated (August 2006).

|     |                                    |         |         |          |
|-----|------------------------------------|---------|---------|----------|
| (8) | <b>04 District and Other Roads</b> |         |         |          |
|     | <b>800 Other expenditure</b>       |         |         |          |
|     | 1 District Roads                   |         |         |          |
|     | O 1,00.00                          |         |         |          |
|     | S 3,88.28                          | 4,88.28 | 8,18.65 | +3,30.37 |

Excess occurred under 'Development of Roads in Sugar Factory Areas – Roads', reasons for which have not been intimated (August 2006).

|     |                         |            |            |           |
|-----|-------------------------|------------|------------|-----------|
| (9) | 3 NABARD Assisted Works | 1,35,00.00 | 1,50,61.42 | +15,61.42 |
|-----|-------------------------|------------|------------|-----------|

Reasons for the excess under 'Rural Roads – Roads' (Rs.22,31.62 lakh) and for the saving under 'Rural Bridges – Roads' (Rs.6,70.20 lakh) have not been intimated (August 2006).

|      |   |         |         |          |
|------|---|---------|---------|----------|
| (10) | <b>05 Roads of Inter State or<br/>Economic Importance</b> |         |         |          |
|      | <b>337 Road Works</b>                                     |         |         |          |
|      | 2 Works of Economic Importance                            |         |         |          |
|      | O 1,00.00   |         |         |          |
|      | S 50.00   | 1,50.00 | 6,66.69 | +5,16.69 |

The excess occurred under 'Road Works – Roads' reasons for which have not been intimated (August 2006).

## GRANT NO. 20-contd.

### (x) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head '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
- (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 of. 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 credit, 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.

The expenditure under this grant includes Rs.7,30.04 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2005-06 together with opening and closing balance is given below:

| <i>Head of account</i>                 | <i>Opening<br/>Balance as<br/>on 1<sup>st</sup> April<br/>2005<br/>Debit (+) /<br/>Credit (-)</i> | <i>Debit</i>   | <i>Credit</i>   | <i>Closing Balance<br/>as on<br/>31<sup>st</sup> March 2006<br/>Debit (+) /<br/>Credit (-)</i> |
|--|---|----------------|-----------------|--|
| <i>1</i>                               | <i>2</i>  | <i>3</i>       | <i>4</i>        | <i>5</i>   |
|  | <i>(In lakhs of rupees)</i>   |                |                 |  |
| <b>2059 – PUBLIC WORKS</b>             |   |                |                 |  |
| 799 – Suspense Stock                   | -5.04   | 4,96.93        | 6,03.33         | -1,11.44   |
| Miscellaneous Public Works<br>Advances | +16,78.11   | 2,33.11        | 4,57.49         | 14,53.73   |
| <b>Total</b>                           | <b>+16,73.07</b>  | <b>7,30.04</b> | <b>10,60.82</b> | <b>+13,42.29</b>   |

**GRANT NO. 20-conclld.**

**(xi) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES':**

The expenditure under this grant includes Rs.2,38.68 lakh booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (x) of this Grant. An account of the transactions under 'Suspense' during 2005–06 together with Opening and Closing Balances is given below :

| <i>Head of account</i>                               | <i>Opening<br/>Balance as<br/>on 1<sup>st</sup> April<br/>2005<br/>Debit (+) /<br/>Credit (–)</i> | <i>Debit</i>   | <i>Credit</i> | <i>Closing Balance<br/>as on<br/>31<sup>st</sup> March 2006<br/>Debit (+) /<br/>Credit (–)</i> |
|--|---|----------------|---------------|--|
| <i>1</i>   | <i>2</i>  | <i>3</i>       | <i>4</i>      | <i>5</i>   |
|  | <i>(In lakhs of rupees)</i>   |                |               |  |
| <b>3054 – ROADS AND BRIDGES</b>                      | –1,83.70  | 13.54          | 24.42         | –1,94.58   |
| <b>5054– CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> | +4,42.13  | 2,25.14        | 6.00          | +6,61.27   |
| <b>Total</b>   | <b>+2,58.43</b>   | <b>2,38.68</b> | <b>30.42</b>  | <b>+4,66.69</b>  |

**(xii) SUBVENTION FROM CENTRAL ROAD FUND :**

The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a Fund constituted by the Central Government. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Central Government 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 a Deposit Account 'Subvention from Central Road Fund'.

During 2005–06, subvention of Rs.1,07,58.97 lakh was received and the disbursement was Rs.1,07,58.97 lakh. There was a Debit Balance of Rs.15,79.97 lakh as on 31<sup>st</sup> March 2006. The details of the transactions relating to the Fund during the year are given in Statement No.16 of the Finance Accounts for 2005–06.

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**GRANT NO.21 – WATER RESOURCES  
(ALL VOTED)**

|  |                                     | <i><b>Total<br/>grant</b></i>          | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|-------------------------------------|--|--------------------------------------|-------------------------------------|
|  |                                     | <i><b>(In thousands of rupees)</b></i> |                                      |                                     |
| <b>MAJOR HEADS :</b>                               |                                     |  |                                      |                                     |
| <b>2701</b>  | <b>MAJOR AND MEDIUM IRRIGATION,</b> |  |                                      |                                     |
| <b>2702</b>  | <b>MINOR IRRIGATION,</b>            |  |                                      |                                     |
| <b>2705</b>  | <b>COMMAND AREA DEVELOPMENT,</b>    |  |                                      |                                     |
| <b>2711</b>  | <b>FLOOD CONTROL AND DRAINAGE,</b>  |  |                                      |                                     |
| <b>4701</b>  | <b>CAPITAL OUTLAY ON MAJOR AND</b>  |  |                                      |                                     |
|  | <b>MEDIUM IRRIGATION,</b>           |  |                                      |                                     |
| <b>4702</b>  | <b>CAPITAL OUTLAY ON MINOR</b>      |  |                                      |                                     |
|  | <b>IRRIGATION,</b>                  |  |                                      |                                     |
| <b>4705</b>  | <b>CAPITAL OUTLAY ON COMMAND</b>    |  |                                      |                                     |
|  | <b>AREA DEVELOPMENT,</b>            |  |                                      |                                     |
| <b>4711</b>  | <b>CAPITAL OUTLAY ON FLOOD</b>      |  |                                      |                                     |
|  | <b>CONTROL PROJECTS ,</b>           |  |                                      |                                     |
| <b>5054</b>  | <b>CAPITAL OUTLAY ON ROADS AND</b>  |  |                                      |                                     |
|  | <b>BRIDGES,</b>                     |  |                                      |                                     |
| <b>7075</b>  | <b>LOANS FOR OTHER TRANSPORT</b>    |  |                                      |                                     |
|  | <b>AND</b>                          |  |                                      |                                     |
| <b>7615</b>  | <b>MISCELLANEOUS LOANS.</b>         |  |                                      |                                     |
| <b>Revenue –</b>                                   |                                     |  |                                      |                                     |
| <b>Voted –</b>                                     |                                     |  |                                      |                                     |
| Original   | 2,17,58,93                          |  |                                      |                                     |
| Supplementary                                      | 8,00,35                             | 2,25,59,28                             | 2,16,82,06                           | –8,77,22                            |
| Amount surrendered during the year<br>(March 2006) |                                     |  |                                      | 7,09,86                             |
| <b>Capital –</b>                                   |                                     |  |                                      |                                     |
| <b>Voted –</b>                                     |                                     |  |                                      |                                     |
| Original   | 31,93,58,04                         |  |                                      |                                     |
| Supplementary                                      | 4,51,76,10                          | 36,45,34,14                            | 33,53,40,20                          | –2,91,93,94                         |
| Amount surrendered during the year<br>(March 2006) |                                     |  |                                      | 2,56,78,16                          |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, as against the saving of Rs.8,77.22 lakh, amount surrendered was Rs.7,09.86 lakh (about 81 per cent).

(ii) In the Capital Section, as against the saving of Rs.2,91,93.94 lakh, the amount surrendered was Rs.2,56,78.16 lakh only (about 88 per cent).

# GRANT NO.21-contd.

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

|             | <b>Head</b>                              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2701</b> | <b>MAJOR AND MEDIUM IRRIGATION</b>       |                        |  |                              |
| <b>01</b>   | <b>Major Irrigation – Commercial</b>     |                        |  |                              |
| <b>318</b>  | <b>Tunga Bhadra Project – Right Bank</b> |                        |  |                              |
| <b>04</b>   | Maintenance and Repairs                  | 2,18.97                | 1,34.08  | –84.89                       |

The saving was under 'Maintenance', reasons for which have not been communicated (August 2006).

|     |  |       |     |        |
|-----|--|-------|-----|--------|
| (2) | <b>03 Medium Irrigation – Commercial</b> |       |     |        |
|     | <b>365 Gokak Channel</b>                 |       |     |        |
|     | 04 Maintenance and Repairs               | 24.04 | ... | –24.04 |

Entire provision under 'Maintenance' remained unutilised, reasons for which have not been intimated (August 2006).

|     |  |         |       |       |
|-----|--|---------|-------|-------|
| (3) | <b>80 General</b>  |         |       |       |
|     | <b>001 Direction and Administration</b>                  |         |       |       |
|     | 11 Chief Engineer, Irrigation<br>(Project Zone) Gulbarga |         |       |       |
|     | O  | 1,07.74 |       |       |
|     | R  | –83.38  | 24.36 | 19.61 |
|     |  |         |       | –4.75 |

Unutilised provision mainly under 'Salaries' (Rs.76.75 lakh) due to transfer of the Office of the Chief Engineer Irrigation Project Zone, to Karnataka Neeravari Nigam Limited, was surrendered.

|     |   |         |         |         |
|-----|---|---------|---------|---------|
| (4) | <b>80 General</b>   |         |         |         |
|     | <b>004 Planning and Research</b>                                  |         |         |         |
|     | 1 Karnataka Engineering<br>Research Station, Krishnaraja<br>Sagar |         |         |         |
|     | O   | 4,08.20 |         |         |
|     | S   | 9.50    |         |         |
|     | R   | –29.89  | 3,87.81 | 3,75.07 |
|     |   |         |         | –12.74  |

Unutilised provision mainly under 'Karnataka Engineering Research Station, Krishnaraja Sagar – Machinery and Equipment' (Rs.9.59 lakh), due to restricting new purchases on account of enforcement of economy measures and 'Research Establishment – Salaries' (Rs.8.80 lakh) due to non– filling up of vacant posts was surrendered.



**GRANT NO.21-contd.**

|     | <i>Head</i>                                   |         | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|---------|------------------------|--|------------------------------|
| (5) | <b>005 Survey and Investigation</b>           |         |                        |  |                              |
|     | 1 Water Resources<br>Development Organisation |         |                        |  |                              |
|     | O   | 7,32.49 |                        |  |                              |
|     | R   | –79.20  | 6,53.29                | 6,55.00  | +1.71                        |

Saving occurred under 'Other Expenditure – Survey Works – Capital Expenses' (Rs.40.91 lakh), as the entire work of Survey and Investigation was taken up by Corporations. Part of the above saving (Rs.4.64 lakh) was reappropriated to other heads and the balance was surrendered.

Saving under 'National Hydrology Project – Other Expenses' (Rs.37.65 lakh) due to early completion of the first stage of the project and less expenditure incurred on maintenance of equipments was surrendered.

Additional funds were obtained by reappropriation mainly under 'Executive Establishment – Salaries' (Rs.21.06 lakh) for payment of pay and allowances on account of more number of leave encashment cases.

|     |  |          |          |          |        |
|-----|--|----------|----------|----------|--------|
| (6) | <b>2702 MINOR IRRIGATION</b>                     |          |          |          |        |
|     | <b>01 Surface Water</b>                          |          |          |          |        |
|     | <b>102 Lift Irrigation Schemes</b>               |          |          |          |        |
|     | 1 Chief Engineer,<br>Minor Irrigation, Bangalore |          |          |          |        |
|     | 02 Maintenance and Repairs                       |          |          |          |        |
|     | O  | 21,32.62 |          |          |        |
|     | R  | –7,99.60 | 13,32.02 | 13,88.15 | +55.13 |

Unutilised provision under 'Maintenance' (Rs.7,99.60 lakh) was partly reappropriated to other heads (Rs.4,08.83 lakh) and balance of Rs.3,90.77 lakh was surrendered. Saving occurred as only the maintenance and urgent repairs of Lift Irrigation Projects which are in operation were taken up. Reasons for the final excess of Rs.55.13 lakh under this head have not been communicated (August 2006).

|     |                               |  |         |         |          |
|-----|-------------------------------|--|---------|---------|----------|
| (7) | <b>80 General</b>             |  |         |         |          |
|     | <b>799 Suspense</b>           |  |         |         |          |
|     | 1 Minor Irrigation, Bangalore |  | 6,70.44 | 3,90.89 | –2,79.55 |

The saving was net effect of saving under 'Stock Debits' (Rs.4,86.19 lakh) and excess under 'Miscellaneous Public Works Advances – Debits' (Rs.2,06.64 lakh).

**GRANT NO.21-contd.**

|     | <b>Head</b>                                  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|------------------------|--|------------------------------|
| (8) | <b>2705 COMMAND AREA<br/>DEVELOPMENT</b>     |                        |  |                              |
|     | <b>201 CADA for<br/>Tunga Bhadra Project</b> |                        |  |                              |
|     | 01 Tunga Bhadra Project                      | 10,61.60               | 8,10.78  | –2,50.82                     |

Saving was under 'Grants-in-Aid' (Rs.1,49.82 lakh). 'Special Component Plan' (Rs.75 lakh – entire provision) and 'Tribal Sub–Plan' (Rs.26 lakh – entire provision), reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs. 1,29.85 lakh) and 2004–05 (Rs.67.09 lakh) also.

|     |   |          |         |          |
|-----|---|----------|---------|----------|
| (9) | <b>202 CADA for Malaprabha and<br/>Ghataprabha Projects</b> |          |         |          |
|     | 01 Malaprabha and Ghataprabha<br>Projects                   | 10,56.60 | 8,74.67 | –1,81.93 |

Provision under 'Special Component Plan' (Rs.1,04.10 lakh) and 'Tribal Sub–Plan' (Rs.12 lakh) remained totally unutilised and 'Grants-in-Aid' (Rs.65.83 lakh) remained unutilised partly, reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs.1,41.57 lakh) and 2004–05 (Rs.1,17.85 lakh) also.

|      |   |         |         |          |
|------|---|---------|---------|----------|
| (10) | <b>203 CADA for Cauvery Basin Project</b> |         |         |          |
|      | 01 Cauvery Basin Projects                 | 6,98.50 | 5,46.00 | –1,52.50 |

Saving was under 'Grants-in-Aid' (Rs.41.10 lakh), 'Special Component Plan' (Rs.80.40 lakh – entire provision) and 'Tribal Sub–Plan' (Rs.31 lakh – entire provision), reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs.1,19.06 lakh) and 2004–05 (Rs.73.09 lakh) also.

|      |   |         |         |          |
|------|---|---------|---------|----------|
| (11) | <b>204 CADA for Upper Krishna<br/>Project</b> |         |         |          |
|      | 01 Upper Krishna Project                      | 8,71.60 | 6,79.46 | –1,92.14 |

Saving occurred under 'Grants-in-Aid' (Rs.1,20.99 lakh), 'Special Component Plan' (Rs.56.65 lakh – entire provision) and 'Tribal Sub–Plan' (Rs.14.50 lakh – entire provision), reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs.96.93 lakh) and 2004–05 (Rs.61.75 lakh) also.

|      |                                    |         |         |          |
|------|------------------------------------|---------|---------|----------|
| (12) | <b>205 CADA for Bhadra Project</b> |         |         |          |
|      | 01 Bhadra Project                  | 7,81.60 | 6,56.71 | –1,24.89 |

Provision under 'Grants-in-Aid' (Rs.74.34 lakh) remained partly unutilised and 'Special Component Plan' (Rs.41.55 lakh) remained totally unutilised, reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs.83.07 lakh) and 2004–05 (Rs.40.09 lakh) also.

**GRANT NO.21-contd.**

|      | <b>Head</b>              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--------------------------|------------------------|--|------------------------------|
| (13) | <b>206 CADA Gulbarga</b> |                        |  |                              |
|      | 01 Projects              | 6,02.00                | 4,98.67  | –1,03.33                     |

Saving was under 'Grants-in-Aid' (Rs.37.53 lakh), 'Special Component Plan' (Rs.51.80 lakh – entire provision) and 'Tribal Sub plan ' (Rs.14 lakh – entire provision), reasons for which have not been communicated (August 2006). Saving occurred under these heads during 2003–04 (Rs.66.92 lakh) and 2004–05 (Rs.39.79 lakh) also.

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

**2701 MAJOR AND MEDIUM IRRIGATION**

**01 Major Irrigation – Commercial**

**315 Bhadra Project**

|    |                           |         |         |        |
|----|---------------------------|---------|---------|--------|
| 02 | Maintenance Establishment | 3,60.86 | 3,98.39 | +37.53 |
|----|---------------------------|---------|---------|--------|

Excess was mainly under 'Salaries' (Rs.36.71 lakh), reasons for which have not been intimated (August 2006).

|     |   |       |       |       |
|-----|---|-------|-------|-------|
| (2) | <b>316 Vanivilas Sagar, Chitradurga</b> |       |       |       |
|     | 04 Maintenance and Repairs              | 30.91 | 40.43 | +9.52 |

Reasons for the excess under 'Maintenance' have not been intimated (August 2006).

(3) **317 Tunga Bhadra Project – Left Bank Canal**

04 Maintenance and Repairs

|   |         |         |          |          |
|---|---------|---------|----------|----------|
| O | 6,85.79 |         |          |          |
| S | 1,70.00 | 8,55.79 | 11,29.24 | +2,73.45 |

Reasons for the excess under 'Maintenance' (Rs.2,73.45 lakh), have not been communicated (August 2006).

(4) **318 Tunga Bhadra Project – Right Bank**

|    |                           |       |         |          |
|----|---------------------------|-------|---------|----------|
| 03 | Extension and Improvement | 93.94 | 2,51.31 | +1,57.37 |
|----|---------------------------|-------|---------|----------|

Reasons for excess under 'Capital Expenses' have not been intimated (August 2006).

(5) **376 Vijayanagar Channels**

04 Maintenance and Repairs

|   |       |       |         |        |
|---|-------|-------|---------|--------|
| O | 50.99 |       |         |        |
| S | 33.28 | 84.27 | 1,59.85 | +75.58 |

Excess was under 'Maintenance', reasons for which have not been intimated (August 2006).

**GRANT NO.21-contd.**

|      | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|---|------------------------|--|------------------------------|
| (6)  | <b>03 Medium Irrigation – Commercial</b>  |                        |  |                              |
|      | <b>345 Rajoli Bande Project</b>   |                        |  |                              |
|      | 04 Maintenance and Repairs  | 9.93                   | 19.77  | +9.84                        |
|      | Excess was under 'Maintenance', reasons for which have not been intimated (August 2006).        |                        |  |                              |
| (7)  | <b>346 Hagari Bommanahally Project</b>  |                        |  |                              |
|      | 04 Maintenance and Repairs  | 12.39                  | 15.46  | +3.07                        |
|      | Reasons for excess under "Maintenance" have not been intimated (August 2006).                   |                        |  |                              |
| (8)  | <b>348 Narihalli Project</b>  |                        |  |                              |
|      | 04 Maintenance and Repairs  | 28.06                  | 37.20  | +9.14                        |
|      | Reasons for excess under 'Maintenance' have not been communicated (August 2006).                |                        |  |                              |
| (9)  | <b>351 Dharma Project</b>   |                        |  |                              |
|      | 04 Maintenance and Repairs  | 15.47                  | 19.38  | +3.91                        |
|      | Reasons for excess under 'Maintenance' have not been communicated (August 2006).                |                        |  |                              |
| (10) | <b>354 Nagathana Tank</b>   |                        |  |                              |
|      | 04 Maintenance and Repairs  |                        |  |                              |
|      | O   | 2.68                   |  |                              |
|      | R   | +1.59                  | 4.27   | 6.96                         |
|      |   |                        |  | +2.69                        |
|      | The excess was under 'Maintenance', reasons for which have not been communicated (August 2006). |                        |  |                              |
| (11) | <b>358 Chitwadgi Project</b>  |                        |  |                              |
|      | 04 Maintenance and Repairs  |                        |  |                              |
|      | O   | 3.71                   |  |                              |
|      | R   | +4.03                  | 7.74   | 8.39                         |
|      |   |                        |  | +0.65                        |

Additional funds were obtained by reappropriation under 'Maintenance' (Rs.4.03 lakh) due to taking up of certain repair works on priority basis.

**GRANT NO.21-contd.**

|      | <i>Head</i>   |       | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|---|-------|------------------------|--|------------------------------|
| (12) | <b>80 General</b>                                     |       |                        |  |                              |
|      | <b>001 Direction and Administration</b>               |       |                        |  |                              |
|      | 03 Chief Engineer, Irrigation Central Zone, Munirabad |       |                        |  |                              |
|      | O   | 72.64 |                        |  |                              |
|      | S   | 0.25  |                        |  |                              |
|      | R   | -6.61 | 66.28                  | 1,08.14  | +41.86                       |

Reason for excess mainly under 'Salaries' (Rs.39.68 lakh) have not been intimated (August 2006).

|      |                              |          |          |          |          |
|------|------------------------------|----------|----------|----------|----------|
| (13) | <b>2702 MINOR IRRIGATION</b> |          |          |          |          |
|      | <b>01 Surface Water</b>      |          |          |          |          |
|      | <b>101 Water Tanks</b>       |          |          |          |          |
|      | 02 Maintenance and Repairs   |          |          |          |          |
|      | O                            | 15,63.26 |          |          |          |
|      | R                            | +3,91.88 | 19,55.14 | 23,67.79 | +4,12.65 |

Additional funds augmented by reappropriation under 'Maintenance' for payment of pending bills and taking up of urgent repair works of tanks on account of heavy rains proved to be inadequate in view of excess of Rs.4,12.65 lakh under this head, reasons for which have not been communicated (August 2006).

|      |   |         |         |         |        |
|------|---|---------|---------|---------|--------|
| (14) | <b>80 General</b>                       |         |         |         |        |
|      | <b>001 Direction and Administration</b> |         |         |         |        |
|      | 1 Chief Engineer, Minor Irrigation      |         |         |         |        |
|      | O                                       | 2,63.89 |         |         |        |
|      | R                                       | +1.21   | 2,65.10 | 3.32.36 | +67.26 |

Reasons for excess mainly under 'Chief Engineer, Minor Irrigation (South) Bangalore – Salaries' (Rs.46.63 lakh) and 'Chief Engineer Minor Irrigation (North) Bijapur – Salaries' (Rs.20.53 lakh) have not been intimated (August 2006).

|      |   |          |          |          |        |
|------|---|----------|----------|----------|--------|
| (15) | <b>3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment</b> |          |          |          |        |
|      | O   | 15,73.89 |          |          |        |
|      | S   | 40.00    |          |          |        |
|      | R   | -6.54    | 16,07.35 | 16,41.07 | +33.72 |

Reasons for the excess mainly under 'Execution – Bijapur (North) – Salaries' (Rs.35.72 lakh) have not been communicated (August 2006).

**GRANT NO.21-contd.**

|      | <b>Head</b>   |        | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|--------|------------------------|--|------------------------------|
| (16) | <b>800 Other expenditure</b>  |        |                        |  |                              |
|      | 01 Survey Works, Minor Irrigation,<br>Bangalore   |        |                        |  |                              |
|      | O   | 4.91   |                        |  |                              |
|      | R   | +16.95 | 21.86                  | 92.57  | +70.71                       |
|      | In view of the excess under 'Capital Expenses' (Rs.70.71 lakh), additional funds of Rs.16.95 lakh obtained by reappropriation under this head for purchase of Survey Equipments, on account of taking up of survey works of 18 divisions proved to be inadequate, reasons for which have not been communicated (August 2006). |        |                        |  |                              |
| (17) | 02 Central Board of Irrigation and Power  |        |                        |  |                              |
|      | O   | 1.00   |                        |  |                              |
|      | R   | -1.00  | ...                    | 25.41  | +25.41                       |
|      | Reasons for incurring expenditure without budget provision under 'Grants-in-aid' (Rs.25.41 lakh) have not been communicated (August 2006).  |        |                        |  |                              |
| (18) | <b>2711 FLOOD CONTROL AND<br/>DRAINAGE</b>  |        |                        |  |                              |
|      | <b>02 Anti-Sea Erosion Projects</b>   |        |                        |  |                              |
|      | <b>103 Civil works</b>  |        |                        |  |                              |
|      | 01 Maintenance of Sea Walls and Spurs   |        |                        |  |                              |
|      | O   | 25.20  |                        |  |                              |
|      | R   | -1.98  | 23.22                  | 48.95  | +25.73                       |

Reasons for excess under 'Maintenance' (Rs.25.73 lakh) have not been communicated (August 2006).

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

**4701 CAPITAL OUTLAY ON MAJOR AND  
MEDIUM IRRIGATION**

**01 Major Irrigation – Commercial**

**328 UKP Land Acquisition,  
Resettlement and Rehabilitation**

**6 Lift Irrigation Scheme – NABARD**

|   |           |         |         |     |  |
|---|-----------|---------|---------|-----|--|
| O | 13,90.00  |         |         |     |  |
| R | -12,67.31 | 1,22.69 | 1,22.69 | ... |  |

Out of the unutilised provision of Rs.11,08.77 lakh under 'Kaggal (NABARD) – Major Works', a sum of Rs.9,18.84 lakh was surrendered and balance of Rs.1,89.93 lakh was reappropriated to other heads. The saving was due to slow progress of work and not taking up of mechanical works. Provision unutilised mainly under 'Kenchanagudda (NABARD) – Major Works' (Rs.1,25 lakh) due to non-receipt of administrative and technical approval and 'Kollur (NABARD) – Major Works' (Rs.33.54 lakh) due to slow progress of work was surrendered.

**GRANT NO.21-contd.**

|     | <i>Head</i>                       |        | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|-----------------------------------|--------|------------------------|--|------------------------------|
| (2) | <b>401 Karanja Project – AIBP</b> |        |                        |  |                              |
|     | 2 Machinery and Equipment         |        |                        |  |                              |
|     | O                                 | 60.00  |                        |  |                              |
|     | R                                 | –25.58 | 34.42                  | 34.73  | +0.31                        |

Provision unutilised mainly under 'Repairs and Carriages' (Rs.22.81 lakh) due to decrease in expenditure on repairs of vehicles was surrendered.

|     |   |          |         |       |          |
|-----|---|----------|---------|-------|----------|
| (3) | 3 | Suspense | 9,00.00 | 83.87 | +8,16.13 |
|-----|---|----------|---------|-------|----------|

Saving occurred under 'Project Debits – Stock' (Rs.5,93.91 lakh) and 'Miscellaneous Works Advances' (Rs.2,22.23 lakh).

|     |   |                   |          |          |       |
|-----|---|-------------------|----------|----------|-------|
| (4) | 4 | Other expenditure |          |          |       |
|     | O | 41,65.00          |          |          |       |
|     | R | –25,28.03         | 16,36.97 | 16,38.09 | +1.12 |

Provision unutilised mainly under 'Canals and Branches – Capital Expenses' (Rs.15,37.03 lakh), 'Reservoir – Capital Expenses' (Rs.5,66.42 lakh) and 'Dam and Appurtenant Works – Capital Expenses' (Rs.70.05 lakh) due to non-approvals for remodeling of KLI and Atiwal Lift Irrigation Scheme, 'Distributaries – Capital Expenses' (Rs.2,22.67 lakh) due to land problems with land owners, 'Water Courses – Capital Expenses' (Rs.1,00 lakh – entire provision) due to taking up on FIC works by CADA and 'Buildings – Land and Buildings' (Rs.31.86 lakh) were surrendered.

|     |  |          |      |      |     |
|-----|--|----------|------|------|-----|
| (5) | <b>03 Medium Irrigation – Commercial</b>       |          |      |      |     |
|     | <b>328 Thimmapura – Lift Irrigation Scheme</b> |          |      |      |     |
|     | 4 Other Expenditure                            |          |      |      |     |
|     | O  | 4,00.00  |      |      |     |
|     | R  | –3,91.97 | 8.03 | 8.03 | ... |

Unutilised provision under 'Canals and Branches – NABARD Works' due to non-receipt of administrative approval from the concerned authorities was surrendered.

|     |  |          |      |      |     |
|-----|--|----------|------|------|-----|
| (6) | <b>331 Diversion of Hodinarayana Halla to Jambadahalla Project</b> |          |      |      |     |
|     | O  | 4,00.00  |      |      |     |
|     | R  | –3,98.76 | 1.24 | 1.24 | ... |

Almost the entire provision remained unutilised under 'Major Works' out of which Rs.2,19.44 lakh was surrendered. and balance of Rs.1,79.32 lakh reappropriated to other heads due to delay in implementation of the scheme on account of non transfer of lands by the forest department.

**GRANT NO.21-contd.**

|     | <b>Head</b>               |        | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---------------------------|--------|------------------------|--|------------------------------|
| (7) | <b>337 Hirehalla Tank</b> |        |                        |  |                              |
|     | 2 Machinery and Equipment |        |                        |  |                              |
|     | O                         | 30.00  |                        |  |                              |
|     | R                         | –26.09 | 3.91                   | 3.91   | ...                          |

Unutilised provision under 'Repairs and Carriages' due to taking up of only minimum repairs of vehicles was reappropriated to other heads.

|     |   |          |         |     |          |
|-----|---|----------|---------|-----|----------|
| (8) | 3 | Suspense | 1,00.00 | ... | –1,00.00 |
|-----|---|----------|---------|-----|----------|

Saving occurred under 'Project Debits –Stock' (Rs.50 lakh – entire provision) and 'Miscellaneous Works Advances (Rs.50 lakh – entire provision).

|     |                              |         |         |         |       |
|-----|------------------------------|---------|---------|---------|-------|
| (9) | <b>340 Maskinala Project</b> |         |         |         |       |
|     | 4 Other Expenditure          |         |         |         |       |
|     | O                            | 1,80.00 |         |         |       |
|     | R                            | –20.42  | 1,59.58 | 1,59.70 | +0.12 |

Unutilised provision mainly under 'Canals and Branches – Capital Expenses' (Rs.50.22 lakh) which was stated to be not required for expenditure since the lining works of the canal was still in progress and 'Distributaries – Capital Expenses' (Rs.28.58 lakh) due to non-taking up of canal lining works, as the required PCC Stone slabs are still in manufacturing stage, was reappropriated to other heads. Additional funds were augmented by reappropriation mainly under 'Dam and Appurtenant Works – Capital Expenses' (Rs.48.82 lakh) due to payment of certain final bills and pending bills.

|      |                           |  |       |     |        |
|------|---------------------------|--|-------|-----|--------|
| (10) | <b>341 Amarja Project</b> |  |       |     |        |
|      | 3 Suspense                |  | 60.00 | ... | –60.00 |

The entire provision under 'Project Debits – Stock' (Rs.40 lakh) and 'Miscellaneous Works Advances' (Rs.20 lakh) remained unutilised.

|      |   |                   |     |     |     |
|------|---|-------------------|-----|-----|-----|
| (11) | 4 | Other Expenditure |     |     |     |
|      | O | 10,10.00          |     |     |     |
|      | R | –10,10.00         | ... | ... | ... |

Entire provision under this head was reappropriated to other heads due to handing over of the Project to Karnataka Neeravari Nigama Limited.

|      |                                |  |         |       |          |
|------|--------------------------------|--|---------|-------|----------|
| (12) | <b>372 Anjanapura – NABARD</b> |  |         |       |          |
|      | 4 Other Expenditure            |  | 3,00.00 | 53.87 | –2,46.13 |

Reasons for the saving under 'NABARD Works' have not been communicated (August 2006).



**GRANT NO.21-contd.**

|      | <i>Head</i>                                  |            | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|--|------------|------------------------|--|------------------------------|
| (13) | <b>374 Karnataka Neeravari Nigam Limited</b> |            |                        |  |                              |
|      | O  | 1,35,00.00 |                        |  |                              |
|      | S  | 92,00.00   |                        |  |                              |
|      | R  | -64,55.80  | 1,62,44.20             | 1,62,44.20   | ...                          |

Unutilised provision under 'AIBP Project – Major Works' (Rs.64,55.80 lakh) due to non-release of second instalment of AIBP assistance was reappropriated to other heads.

|      |                               |         |         |         |       |
|------|-------------------------------|---------|---------|---------|-------|
| (14) | <b>402 Chulkinala Project</b> |         |         |         |       |
|      | 4 Other expenditure           |         |         |         |       |
|      | O                             | 2,00.00 |         |         |       |
|      | R                             | -55.11  | 1,44.89 | 1,44.88 | -0.01 |

Unutilised provision mainly under 'Dam and Appurtenant Works – Capital expenses' (Rs.32.72 lakh), 'Canals and Branches – Capital Expenses' (Rs.20.85 lakh) was surrendered and 'Distributaries – Capital Expenses' (Rs.29.48 lakh) was reappropriated to other heads without assigning specific reasons for the saving. Additional funds were augmented by reappropriation under 'Reservoir – Capital Expenses' (Rs.27.94 lakh) due to payment of compensation in respect of land acquisition cases and pending bills.

|      |                              |           |          |          |        |
|------|------------------------------|-----------|----------|----------|--------|
| (15) | <b>80 General</b>            |           |          |          |        |
|      | <b>800 Other expenditure</b> |           |          |          |        |
|      | 01 New Schemes               |           |          |          |        |
|      | O                            | 67,84.05  |          |          |        |
|      | R                            | -18,50.92 | 49,33.13 | 48,54.91 | -78.22 |

Unutilised provision under 'Other Expenses' due to non-receipt of technical and administrative approval for the estimates of the project, non taking up of works as certain changes had to be made as per recommendations of Technical Committee and delay in tender process on account of receipt of administrative approval at the fag end of the year, was surrendered.

|      |  |           |          |          |          |
|------|--|-----------|----------|----------|----------|
| (16) | <b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>           |           |          |          |          |
|      | <b>101 Surface Water</b>                                 |           |          |          |          |
|      | 1 Water Tanks – Construction of New Tanks, Pick Ups etc. |           |          |          |          |
|      | O  | 35,96.60  |          |          |          |
|      | S  | 36,49.47  |          |          |          |
|      | R  | -29,32.98 | 43,13.09 | 51,34.74 | +8,21.65 |

### GRANT NO.21-contd.

Savings and excess occurred under this head as detailed below.

| <i>Sl. No.</i> | <i>Head of Account</i>   | <i>Total grant (O+S)</i>    | <i>Actual expenditure</i> | <i>Excess + Saving –</i> | <i>Anticipated Excess + Saving –</i> | <i>Remarks</i>   |
|----------------|--|-----------------------------|---------------------------|--------------------------|--------------------------------------|--|
|                |  | <i>(In lakhs of rupees)</i> |                           |                          |                                      |  |
| <b>1</b>       | <b>2</b>   | <b>3</b>                    | <b>4</b>                  | <b>5</b>                 | <b>6</b>                             | <b>7</b>   |
| 1              | 02 Chief Engineer, Minor Irrigation, Bangalore                 |                             |                           |                          |                                      |  |
|                | Survey   | 2,99.72                     | ...                       | –2,99.72                 | ...                                  | Entire supplementary provision remained unutilised.  |
|                | Major Works  | 13,49.75                    | 10,22.86                  | –3,26.89                 | ...                                  |  |
|                | NABARD Works   | 17,05.30                    | 24,23.30                  | +7,18.00                 | ...                                  |  |
| 2              | 04 Construction of New Tanks – Bangalore Urban                 |                             |                           |                          |                                      |  |
|                | Major Works  | 2,00.00                     | 5,12.43                   | +3,12.43                 | ...                                  |  |
| 3              | 06 Restoration of old and Breached Tanks and desilting of Tank |                             |                           |                          |                                      |  |
|                | Major Works  | 9.18                        | 2,87.99                   | 2,78.81                  | ...                                  | Constitutes criteria for 'New Service'.  |
| 4              | 07 Modernisation of Tanks by NABARD                            |                             |                           |                          |                                      |  |
|                | NABARD Works   | 6,82.12                     | 8,79.08                   | +1,96.96                 | ...                                  |  |
| 5              | 09 National Project for Repair and Restoration of Water Bodies |                             |                           |                          |                                      |  |
|                | Capital Expenses   | 30,00.00                    | 9.08                      | –29,90.92                | –29,32.98                            | Non-taking up of works due to tanks filled with water on account of heavy rains was surrendered. |

Reasons for saving / excess in Column No. 5 above have not been communicated (August 2006).

**GRANT NO.21-contd.**

|      | <i>Head</i> |  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|-------------|--|------------------------|--|------------------------------|
| (17) | 2           | World Bank Aided<br>Tank Irrigation Projects |                        |  |                              |
|      |             | O                      1,19,16.00            |                        |  |                              |
|      |             | R                      –39,16.00             | 80,00.00               | 80,20.35   | +20.35                       |

Unutilised provision under 'Major Works', due to slow progress in civil and non-civil works, because of heavy rains and non preparation of modalities to spend district sector funds, was surrendered. Reasons for excess of Rs.20.35 lakh under this head have not been communicated (August 2006).

|      |   |                         |          |         |          |
|------|---|-------------------------|----------|---------|----------|
| (18) | 3 | Lift Irrigation Schemes | 10,23.18 | 8,75.56 | –1,47.62 |
|------|---|-------------------------|----------|---------|----------|

Reasons for saving under 'NABARD Works' (Rs.1,47.62 lakh) have not been communicated (August 2006).

|      |   |          |          |          |           |
|------|---|----------|----------|----------|-----------|
| (19) | 5 | Barrages | 34,10.58 | 22,87.57 | –11,23.01 |
|------|---|----------|----------|----------|-----------|

Saving occurred under 'NABARD Works' reasons for which have not been communicated (August 2006).

|      |   |  |         |         |        |
|------|---|--|---------|---------|--------|
| (20) | 9 | Capital Release to Grama<br>Panchayats |         |         |        |
|      |   | O                      1,31,34.50      |         |         |        |
|      |   | R                      –1,25,84.00     | 5,50.50 | 6,01.00 | +50.50 |

Unutilised provision mainly under 'Karnataka Tank Development Project – Capital Expenses' (Rs.1,25,84 lakh – entire provision) due to non-preparation of modalities to spend the district sector funds and due to non-utilisation of funds provided to district sector because of heavy rains, was surrendered. Reasons for excess under 'Restoration of Old and Breached Tanks and desilting of Tanks – Capital Expenses' (Rs.50.50 lakh) have not been communicated (August 2006).

|      |            |                               |          |      |           |
|------|------------|-------------------------------|----------|------|-----------|
| (21) | <b>789</b> | <b>Special Component Plan</b> | 18,59.49 | 8.60 | –18,50.89 |
|------|------------|-------------------------------|----------|------|-----------|

The saving occurred under 'Special Component Plan', reasons for which have not been communicated (August 2006).

|      |            |                              |         |     |          |
|------|------------|------------------------------|---------|-----|----------|
| (22) | <b>796</b> | <b>Tribal Area Sub– Plan</b> | 4,03.33 | ... | –4,03.33 |
|------|------------|------------------------------|---------|-----|----------|

Entire provision under 'Tribal Sub–Plan' remained unutilised, reasons for which have not been communicated (August 2006).

**GRANT NO.21-contd.**

|      | <i>Head</i>   | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|------|---|------------------------|--|------------------------------|
| (23) | <b>800 Other expenditure</b>                        |                        |  |                              |
|      | 1 Land Acquisition Charges and Settlement of Claims |                        |  |                              |
|      | O 10,00.00  |                        |  |                              |
|      | S 2,30.77   | 12,30.77               | 7,94.46  | –4,36.31                     |

Additional funds obtained through supplementary provision to the tune of Rs.2,30.77 lakh under 'Capital Expenses' proved to be wholly unnecessary in view of the saving of Rs.4,36.31 lakh under this head, reasons for which have not been communicated (August 2006).

|      |   |         |         |          |
|------|---|---------|---------|----------|
| (24) | <b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>       |         |         |          |
|      | <b>05 Roads of Inter State or Economic Importance</b> |         |         |          |
|      | <b>337 Road Works</b>                                 |         |         |          |
|      | 3 Ayacut Road in Irrigation Projects                  | 8,49.00 | 6,30.00 | –2,19.00 |

Reasons for saving under 'One Time ACA Projects – Roads' have not been communicated (August 2006).

|      |  |          |          |          |
|------|--|----------|----------|----------|
| (25) | <b>7075 LOANS FOR OTHER TRANSPORT</b>      |          |          |          |
|      | <b>01 Roads and Bridges</b>                |          |          |          |
|      | <b>800 Other Loans</b>                     |          |          |          |
|      | 01 Ayacut Road in Irrigation Project (ACA) | 19,81.00 | 14,70.00 | –5,11.00 |

The saving occurred under 'Loans', reasons for which have not been communicated (August 2006).

|      |  |       |     |        |
|------|--|-------|-----|--------|
| (26) | <b>7615 MISCELLANEOUS LOANS</b>                                |       |     |        |
|      | <b>101 Loans to Contractors for Purchase of Machinery etc.</b> |       |     |        |
|      | 3 Other Contractors  | 88.00 | ... | –88.00 |

Entire provision under 'Major and Medium Irrigation – Loans' (Rs.77 lakh) and 'Minor Irrigation – Loans' (Rs.11 lakh) remained unutilised, reasons for which have not been communicated (August 2006).

(vi) Excess under the Capital Section occurred mainly under:

|   |      |         |          |  |
|---|------|---------|----------|--|
| <b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b> |      |         |          |  |
| <b>01 Major Irrigation – Commercial</b>                   |      |         |          |  |
| <b>315 Bhadra Project</b>                                 |      |         |          |  |
| 3 Suspense  | 0.02 | 4,32.73 | +4,32.71 |  |

Excess occurred under 'Project Debits – Stock' (Rs.14.08 lakh) and 'Miscellaneous Works Advances' (Rs.4,18.63 lakh).

**GRANT NO.21-contd.**

|     | <b>Head</b> |                   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|-------------|-------------------|------------------------|--|------------------------------|
| (2) | 4           | Other expenditure |                        |  |                              |
|     | O           | 15,00.95          |                        |  |                              |
|     | R           | +1,79.32          | 16,80.27               | 16,07.53   | –72.74                       |

Additional funds were provided under 'Canals and Branches – Normal' (Rs.1,47.22 lakh) due to payment of compensation for Land acquisition, refund of deposits and 'Bhadra Modernisation – Capital Expenses' (Rs.2,32.10 lakh) due to taking up of urgent works for continuous and smooth flow of water to the lands. Provision unutilised under 'Distributaries – Normal' (Rs.2,00 lakh – entire provision) due to non-receipt of accounts in Form C and vouchers in time from the Special Land Acquisition Officer was reappropriated to other heads. However, there was an excess under this head (Rs.18.11 lakh), reasons for which have not been intimated (August 2006).

(3)      **317 Tungabhadra Project – Left Bank**  
             1    Direction and Administration

|   |       |         |         |          |
|---|-------|---------|---------|----------|
| O | 98.38 |         |         |          |
| S | 15.61 |         |         |          |
| R | –9.54 | 1,04.45 | 9,33.56 | +8,29.11 |

Excess occurred mainly under 'Establishment Charges transferred from 2701 – Major and Medium Irrigation – Inter Account Transfer' (Rs.8,30.13 lakh – adjustment carried out without Budget provision).

|     |   |          |      |       |        |
|-----|---|----------|------|-------|--------|
| (4) | 3 | Suspense | 0.02 | 29.77 | +29.75 |
|-----|---|----------|------|-------|--------|

Excess occurred under 'Project Debits – Miscellaneous Works Advances' (Rs.29.75 lakh).

(5)      4    Other Expenditure

|   |         |         |          |          |
|---|---------|---------|----------|----------|
| O | 9,50.01 |         |          |          |
| R | –85.80  | 8,64.21 | 10,54.27 | +1,90.06 |

In view of the saving of Rs.2,42.45 lakh under 'Distributaries – Capital Expenses', additional funds of Rs.1,30.90 lakh obtained by reappropriation for payment of compensation in respect of land acquisition cases under the same head proved injudicious. Similarly, in view of the excess of Rs.4,32.51 lakh under 'Canals and Branches – Capital Expenses', reappropriation of provision to the extent of Rs.2,16.70 lakh to other heads, without assigning specific reasons proved injudicious; reasons for the final excess and saving have not been communicated (August 2006).

(6)      **359 Bennithora Project**  
             1    Direction and Administration

|   |       |       |         |        |
|---|-------|-------|---------|--------|
| O | 82.80 |       |         |        |
| S | 5.19  |       |         |        |
| R | –3.15 | 84.84 | 1,59.57 | +74.73 |

Excess occurred under 'Establishment Charges transferred from 2701 – Major and Medium Irrigation – Inter Account Transfer' (Rs.76.46 lakh – adjustment carried out without Budget provision).

**GRANT NO.21-contd.**

|     | <i>Head</i>                              |          | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|----------|------------------------|--|------------------------------|
| (7) | <b>03 Medium Irrigation – Commercial</b> |          |                        |  |                              |
|     | <b>337 Hirehalla Tank – AIBP</b>         |          |                        |  |                              |
|     | 4 Other Expenditure                      |          |                        |  |                              |
|     | O  | 3,72.00  |                        |  |                              |
|     | S  | 2,58.00  |                        |  |                              |
|     | R  | +3,39.18 | 9,69.18                | 9,69.18  | ...                          |

Additional funds were obtained by reappropriation under the following heads: –

| Head of Account                                  | Amount reappropriated<br>(In lakhs of rupees) | Reasons  |
|--|---|--|
| (i) Distributaries – Normal Capital Expenses     | 1,42.86                                       | Not furnished.   |
| (ii) Reservoir Capital Expenses                  | 1,16.80                                       | For depositing the amount with Assistant Commissioner, Koppal for rehabilitation and resettlement of Virapur, Shirur and Muthala Villages. |
| (iii) Dam and Appurtenant Works Capital Expenses | 63.40   | For payment of pending bills.  |
| (iv) Roads                                       | 14.91   | For taking up urgent road works.   |

|     |  |            |            |            |       |
|-----|--|------------|------------|------------|-------|
| (8) | <b>373 UKP Zones</b>                                     |            |            |            |       |
|     | 5 Upper Krishna Project/<br>Krishna Basin Project – AIBP |            |            |            |       |
|     | O  | 2,23,00.00 |            |            |       |
|     | S  | 12,92.00   |            |            |       |
|     | R  | +64,55.80  | 3,00,47.80 | 3,00,47.60 | –0.20 |

Additional funds were obtained by reappropriation under 'Upper Krishna Project – AIBP – Major Works' (Rs.64,55.80 lakh) due to inadequate Budget provision.

|     |   |            |            |            |     |
|-----|---|------------|------------|------------|-----|
| (9) | <b>80 General</b>   |            |            |            |     |
|     | <b>190 Investment in Public Sector and Other Undertakings</b> |            |            |            |     |
|     | 4 Karnataka Neeravari Nigama Limited                          |            |            |            |     |
|     | O   | 5,45,00.00 |            |            |     |
|     | S   | 1,64.91    |            |            |     |
|     | R   | +10,10.00  | 5,56,74.91 | 5,56,74.91 | ... |

Additional funds were obtained by reappropriation under 'Capital Expenses' due to handing over of Amarja Project to Karnataka Neeravari Nigama Limited.

**GRANT NO.21-concl.d.**

|      | <b>Head</b>                                    | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--|------------------------|--|------------------------------|
| (10) | <b>800 Other expenditure</b>                   |                        |  |                              |
|      | 04 Central Mechanical Organisation –<br>Debits | 92.50                  | 1,11.00  | +18.50                       |

Excess occurred under 'Stock' (Rs.23.97 lakh).

|      |  |         |         |          |
|------|--|---------|---------|----------|
| (11) | <b>4711 CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b> |         |         |          |
|      | <b>01 Flood Control</b>                                  |         |         |          |
|      | <b>103 Civil Works</b>                                   |         |         |          |
|      | 1 Other Flood Control Works                              | 3,75.00 | 5,31.70 | +1,56.70 |

Excess occurred under 'Maintenance', reasons for which have not been communicated (August 2006).

**(vii) SUSPENSE TRANSACTIONS**

The expenditure under this grant includes Rs.10,50.10 lakh booked under 'Suspense'. An analysis of the Suspense Transactions under the grant during 2005–06 with Opening Balance is as given below :

| <b>Head of Account</b>                                   | <b>Opening<br/>Balance as on<br/>1<sup>st</sup> April 2005<br/>Debit + /<br/>Credit –</b> | <b>Debit</b>    | <b>Credit</b>  | <b>Closing Balance<br/>as on<br/>31<sup>st</sup> March 2006<br/>Debit + /<br/>Credit –</b> |
|--|---|-----------------|----------------|--|
| <b>(In lakhs of rupees)</b>                              |   |                 |                |  |
| 2701 MAJOR AND MEDIUM<br>IRRIGATION                      | +1,25.73  | 1.56            | 2.13           | +1,25.16   |
| 2702 MINOR IRRIGATION                                    | +14,70.46   | 3,91.18         | 13.70          | +18,47.94  |
| 4701 CAPITAL OUTLAY ON<br>MAJOR AND MEDIUM<br>IRRIGATION | +1,35,85.45   | 6,57.36         | 1,99.97        | +1,40,42.84  |
| <b>TOTAL</b>   | <b>+1,51,81.64</b>  | <b>10,50.10</b> | <b>2,15.80</b> | <b>+1,60,15.94</b>   |

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**GRANT NO.22 – HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

|  |                          | <i><b>Total<br/>grant</b></i> | <i><b>Actual<br/>expenditure<br/>(In thousands of rupees)</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|--------------------------|-------------------------------|---|-------------------------------------|
| <b>MAJOR HEADS :</b>                               |                          |                               |   |                                     |
| 2210   | MEDICAL AND              |                               |   |                                     |
|  | PUBLIC HEALTH,           |                               |   |                                     |
| 2211   | FAMILY WELFARE,          |                               |   |                                     |
| 4210   | CAPITAL OUTLAY ON        |                               |   |                                     |
|  | MEDICAL AND PUBLIC       |                               |   |                                     |
|  | HEALTH,                  |                               |   |                                     |
| 4211   | CAPITAL OUTLAY ON FAMILY |                               |   |                                     |
|  | WELFARE                  |                               |   |                                     |
| 6210   | LOANS FOR MEDICAL AND    |                               |   |                                     |
|  | PUBLIC HEALTH AND        |                               |   |                                     |
| 6211   | LOANS FOR FAMILY         |                               |   |                                     |
|  | WELFARE.                 |                               |   |                                     |
| <b>Revenue –</b>                                   |                          |                               |   |                                     |
| <b>Voted –</b>                                     |                          |                               |   |                                     |
| Original   | 11,61,03,27              |                               |   |                                     |
| Supplementary                                      | 1,34,32,82               | 12,95,36,09                   | 10,94,31,98   | –2,01,04,11                         |
| Amount surrendered during the year<br>(March 2006) |                          |                               |   | 46,48,35                            |
| <b>Capital –</b>                                   |                          |                               |   |                                     |
| <b>Voted –</b>                                     |                          |                               |   |                                     |
| Original   | 88,01,20                 |                               |   |                                     |
| Supplementary                                      | ...                      | 88,01,20                      | 12,66,13  | –75,35,07                           |
| Amount surrendered during the year<br>(March 2006) |                          |                               |   | 39,63,04                            |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, against a saving of Rs.2,01,04.11 lakh, Rs.46,48.35 lakh was surrendered.

(ii) In the Capital Section, against a saving of Rs.75,35.07 lakh, Rs.39,63.04 lakh was surrendered.



## GRANT NO.22-contd.

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

|             | <b>Head</b>                              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2210</b> | <b>MEDICAL AND PUBLIC HEALTH</b>         |                        |  |                              |
| <b>01</b>   | <b>Urban Health Services – Allopathy</b> |                        |  |                              |
| <b>110</b>  | <b>Hospital and Dispensaries</b>         |                        |  |                              |
| <b>2</b>    | <b>Major Hospitals</b>                   |                        |  |                              |
|             | O  | 48,06.38               |  |                              |
|             | S  | 5,08.43                |  |                              |
|             | R  | –2,57.44               | 50,57.37   | 44,53.27 –6,04.10            |

Saving under 'Purchase of Equipments, Ambulances etc,' due to non-receipt of administrative sanction was surrendered. Reasons for the final saving mainly under 'Karnataka Health System Development Project – State Share' (Rs.4,23.21 lakh), 'Round the Clock Services at PHC's' (Rs.1,61.53 lakh) and 'Telemedicine Project–Phase II' (Rs.59.36 lakh) and for the excess under 'Karnataka Health Systems Project' (Rs.34.23 lakh) have not been communicated (August 2006).

|     |   |          |          |          |
|-----|---|----------|----------|----------|
| (2) | <b>03 Rural Health Services –<br/>Allopathy</b> |          |          |          |
|     | <b>110 Hospitals and Dispensaries</b>           |          |          |          |
|     | 01 Taluk Level General Hospitals                | 16,04.94 | 13,62.03 | –2,42.91 |

Reasons for saving mainly under 'Salaries' (Rs.1,89.65 lakh) and 'Drugs and Chemicals' (Rs.12.41 lakh) have not been communicated (August 2006).

|     |   |         |         |                |
|-----|---|---------|---------|----------------|
| (3) | <b>05 Medical Education Training<br/>and Research</b> |         |         |                |
|     | <b>103 Unani</b>                                      |         |         |                |
|     | 01 Unani College including GIA to<br>NIUM             |         |         |                |
|     | O   | 2,39.18 |         |                |
|     | R   | –4.90   | 2,34.28 | 1,88.15 –46.13 |

Reasons for the final saving mainly under 'Salaries' (Rs.13.28 lakh) and 'Building Expenses' (Rs.11.46 lakh) have not been intimated (August 2006).

|     |                             |       |      |        |
|-----|-----------------------------|-------|------|--------|
| (4) | <b>200 Other Systems</b>    |       |      |        |
|     | 10 PG Course in Panchakarma | 40.00 | 6.55 | –33.45 |

Reasons for the saving under 'Materials and Supplies' have not been intimated (August 2006).

|     |  |         |         |          |
|-----|--|---------|---------|----------|
| (5) | <b>11 Opening of ISM Units in<br/>District and Private Hospitals</b> | 4,00.00 | 1,06.25 | –2,93.75 |
|-----|--|---------|---------|----------|

Reasons for saving under 'Grants-in-Aid' (Rs.2,19.75 lakh) and 'Drugs and Chemicals' (Rs.74 lakh) have not been communicated (August 2006).

# GRANT NO.22-contd.

|     | <b>Head</b>                                       | <b>Total grant</b> | <b>Actual expenditure<br/>(In lakhs of rupees)</b> | <b>Excess + Saving –</b> |
|-----|---|--------------------|--|--------------------------|
| (6) | <b>06 Public Health</b>                           |                    |  |                          |
|     | <b>001 Direction and Administration</b>           |                    |  |                          |
|     | 01 Director of Health and Family Welfare Services | 5,46.84            | 4,34.51  | –1,12.33                 |

Reasons for the saving mainly under 'Salaries' (Rs.61.73 lakh), 'Transport Expenses' (Rs.18.28 lakh) and 'Modernisation' (Rs.18.19 lakh) have not been intimated (August 2006).

|     |  |         |         |        |
|-----|--|---------|---------|--------|
| (7) | <b>003 Training</b>                          |         |         |        |
|     | 03 Health and Family Welfare Training Centre | 1,66.88 | 1,05.16 | –61.72 |

Saving was mainly under 'Salaries' (Rs.52.33 lakh), reasons for which have not been intimated (August 2006).

|     |   |          |          |           |
|-----|---|----------|----------|-----------|
| (8) | <b>101 Prevention and Control of Diseases</b> |          |          |           |
|     | 1 Malaria                                     |          |          |           |
|     | O   | 30,09.55 |          |           |
|     | S   | 3,45.00  | 33,54.55 | 21,85.34  |
|     |   |          |          | –11,69.21 |

Reasons for saving mainly under 'Mental Health Projects, NMEP, Cholera and Filariasis Control Programmes and KFD' (Rs.11,43.43 lakh) and 'National Anti Malaria Programme – Urban' (Rs.45 lakh) have not been communicated (August 2006).

|     |           |       |       |        |
|-----|-----------|-------|-------|--------|
| (9) | 4 Leprosy | 66.20 | 20.41 | –45.79 |
|-----|-----------|-------|-------|--------|

Saving occurred mainly under 'Centrally sponsored Scheme of National Leprosy Control Schemes – Salaries' (Rs.16.11 lakh) and 'Voluntary Health Organisations for Leprosy Control – Grants-in-Aid' (Rs.15.33 lakh), reasons for which have not been intimated (August 2006).

|      |                        |         |         |          |
|------|------------------------|---------|---------|----------|
| (10) | 8 Control of Blindness | 7,32.43 | 3,50.33 | –3,82.10 |
|------|------------------------|---------|---------|----------|

Reasons for saving mainly under 'Karnataka State Blindness Control Society – Grant-in-aid' (Rs.2,00 lakh – entire provision), 'Centrally sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries' (Rs.47.43 lakh), 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness – Salaries' (Rs.44.32 lakh) and 'Control of Blindness (State Plan Schemes) – Salaries' (Rs.43.46 lakh) have not been intimated (August 2006).

|      |                                       |         |         |        |
|------|---------------------------------------|---------|---------|--------|
| (11) | <b>107 Public Health Laboratories</b> |         |         |        |
|      | 01 Public Health Institute, Bangalore | 1,74.69 | 1,09.63 | –65.06 |

Saving occurred mainly under 'Salaries' (Rs.55.27 lakh), reasons for which have not been communicated (August 2006).

**GRANT NO.22-contd.**

|      | <b>Head</b>                                   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|------------------------|--|------------------------------|
| (12) | <b>800 Other expenditure</b>                  |                        |  |                              |
|      | 10 Health Nutrition and<br>Population Project | 95,33.60               | 2,40.81  | –92,92.79                    |

Reasons for the saving under 'Other Expenses' (Rs.93,45.87 lakh) and for the excess under 'Salaries' (Rs.59.41 lakh) have not been intimated (August 2006).

|      |   |         |         |          |
|------|---|---------|---------|----------|
| (13) | <b>80 General</b>                                 |         |         |          |
|      | <b>800 Other expenditure</b>                      |         |         |          |
|      | 12 Insurance Scheme for<br>Agricultural Labourers | 5,00.00 | 1,00.00 | -4,00.00 |

Reasons for saving under 'Other Expenses' have not been intimated (August 2006).

|      |   |         |         |        |
|------|---|---------|---------|--------|
| (14) | <b>2211 FAMILY WELFARE</b>  |         |         |        |
|      | <b>003 Training</b>   |         |         |        |
|      | 02 Training of Auxiliary Nurses,<br>Midwives, Dadis and Lady<br>Health Visitors |         |         |        |
|      | O 4,14.42   |         |         |        |
|      | R –43.82  | 3,70.60 | 3,04.25 | –66.35 |

Saving under 'Salaries' (Rs.23.32 lakh) and 'Scholarships and Incentives' (Rs.13.95 lakh) due to vacant posts and economy measures was surrendered.

Reasons for final saving mainly under 'Salaries' (Rs.35.42 lakh), 'General Expenses' (Rs.12.56 lakh) and 'Scholarships and Incentives' (Rs.11.84 lakh) have not been intimated (August 2006).

|      |   |       |       |       |
|------|---|-------|-------|-------|
| (15) | 04 CSS for Training of<br>Multipurpose Workers<br>(MPW– Male) |       |       |       |
|      | O 75.46   |       |       |       |
|      | R –22.10  | 53.36 | 54.27 | +0.91 |

Saving occurred mainly under 'Salaries' (Rs.5.05 lakh), 'Transport Expenses' (Rs.4.95 lakh) and 'Building Expenses' (Rs.4.50 lakh) due to vacant posts and economy measures which was surrendered. However, there was final excess under 'Salaries' (Rs.7.14 lakh), reasons for which have not been intimated (August 2006).

|      |  |         |         |        |
|------|--|---------|---------|--------|
| (16) | <b>102 Urban Family Welfare<br/>Services</b>               |         |         |        |
|      | 01 Urban Family Welfare Centres<br>run by State Government |         |         |        |
|      | O 2,73.26  |         |         |        |
|      | R –68.94   | 2,04.32 | 1,63.54 | –40.78 |

Saving mainly under 'Salaries' (Rs.51.77 lakh) due to vacant posts was surrendered and reasons for the further saving of Rs.35.14 lakh under this head have not been intimated (August 2006).

**GRANT NO.22-contd.**

|      | <b>Head</b>   |         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|---------|------------------------|--|------------------------------|
| (17) | 02 Urban Family Welfare Centres<br>run by Local bodies and<br>Voluntary Organisations |         |                        |  |                              |
|      | O   | 4,00.00 |                        |  |                              |
|      | R   | –68.92  | 3,31.08                | 3,31.07  | –0.01                        |

Saving under 'Grants-in-Aid' was surrendered without assigning specific reasons.

|      |                                       |         |       |       |        |
|------|---------------------------------------|---------|-------|-------|--------|
| (18) | <b>103 Maternity and Child Health</b> |         |       |       |        |
|      | 05 Women Health Care                  |         |       |       |        |
|      | O                                     | 1,10.36 |       |       |        |
|      | R                                     | –28.78  | 81.58 | 49.43 | –32.15 |

Saving under 'Other Expenses' (Rs.13.92 lakh) and 'Maintenance' (Rs.10.36 lakh) due to economy measures was surrendered. Reasons for final saving under 'Other Expenses' (Rs.35.26 lakh) have not been intimated (August 2006).

|      |  |        |     |     |     |
|------|--|--------|-----|-----|-----|
| (19) | 11 Honorarium to Anganawadi<br>Workers |        |     |     |     |
|      | O                                      | 28.54  |     |     |     |
|      | R                                      | –28.54 | ... | ... | ... |

Entire provision under 'Other Expenses' due to vacant posts was surrendered.

|      |  |           |          |         |           |
|------|--|-----------|----------|---------|-----------|
| (20) | 70 Reproductive and Child Health<br>Services – National<br>Component |           |          |         |           |
|      | O  | 31,00.00  |          |         |           |
|      | R  | –10,10.11 | 20,89.89 | 5,27.41 | –15,62.48 |

Saving under 'Other Expenses' (Rs.10,10.11 lakh) was surrendered without assigning specific reasons. Reasons for the saving under 'Materials and Supplies' (Rs.20,50 lakh – entire provision) and for the excess under 'Cost of Materials and Equipments supplied by Government' (Rs.4,91.04 lakh – expenditure incurred without provision) have not been communicated (August 2006).

|      |                         |          |       |       |        |
|------|-------------------------|----------|-------|-------|--------|
| (21) | <b>105 Compensation</b> |          |       |       |        |
|      | 1 Compensation          |          |       |       |        |
|      | O                       | 6,00.00  |       |       |        |
|      | R                       | –5,42.56 | 57.44 | 36.25 | –21.19 |

Saving under 'Financial Assistance / Relief was surrendered without assigning specific reasons. There was further saving (Rs.21.19 lakh) under this head reasons for which have not been intimated (August 2006).

**GRANT NO.22-contd.**

|      | <b>Head</b>                 |         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|-----------------------------|---------|------------------------|--|------------------------------|
| (22) | <b>106 Mass Education</b>   |         |                        |  |                              |
|      | 02 Publicity and Propaganda |         |                        |  |                              |
|      | O                           | 1,00.00 |                        |  |                              |
|      | R                           | –93.90  | 6.10                   | 6.08   | –0.02                        |

Saving noticed under 'General Expenses' was surrendered without assigning specific reasons.

|      |  |         |       |       |       |
|------|--|---------|-------|-------|-------|
| (23) | <b>108 Selected Area Programmes<br/>(Including India Population<br/>Project)</b> |         |       |       |       |
|      | 02 India Population Project III  |         |       |       |       |
|      | O  | 1,02.89 |       |       |       |
|      | R  | –28.89  | 74.00 | 64.24 | –9.76 |

Saving mainly under 'Salaries' (Rs.20.56 lakh) due to vacant posts was surrendered; reasons for the further saving of Rs.8.85 lakh under this head have not been intimated (August 2006).

|      |                                       |         |         |         |        |
|------|---------------------------------------|---------|---------|---------|--------|
| (24) | 07 State Institute of HFW and<br>DTCs |         |         |         |        |
|      | O                                     | 2,32.00 |         |         |        |
|      | S                                     | 70.00   | 3,02.00 | 2,65.21 | –36.79 |

Reasons for saving mainly under 'Transport Expenses' (Rs.12.53 lakh) have not been intimated (August 2006).

|      |   |            |            |            |           |
|------|---|------------|------------|------------|-----------|
| (25) | <b>196 Assistance to Zilla<br/>Panchayats</b> |            |            |            |           |
|      | 1 Zilla Panchayats                            |            |            |            |           |
|      | O   | 1,15,03.33 |            |            |           |
|      | S   | 1,13.63    | 1,16,16.96 | 1,02,46.58 | –13,70.38 |

Reasons for final saving mainly under 'Publicity and Propaganda' (Rs.1,27.23 lakh – entire provision), 'District Level Post Partum Programmes' (Rs.2,92.47 lakh – entire provision), 'IUD Vasectomy, Tubectomy' (Rs.8,15.90 lakh), 'Rural Family Health Centres' (Rs.82.08 lakh) and 'District Family Welfare Bureau' (Rs.43.02 lakh) and for the excess under 'Block Grants' (Rs.43.45 lakh) have not been communicated (August 2006).

**GRANT NO.22-contd.**

| <b>Head</b>  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|------------------------|--|------------------------------|
| (iv) Excess in the Revenue Section occurred mainly under:                |                        |  |                              |
| <b>2210 MEDICAL AND PUBLIC HEALTH</b>                                    |                        |  |                              |
| <b>01 Urban Health Services – Allopathy</b>                              |                        |  |                              |
| <b>001 Direction and Administration</b>                                  |                        |  |                              |
| 01 Directorate of Health and Family<br>Welfare Services (Medical Branch) |                        |  |                              |
| O  | 9,85.92                |  |                              |
| R  | +4,89.97               | 14,75.89   | 13,49.20                     |
|  |                        |  | –1,26.69                     |

Additional funds obtained through reappropriation under 'Subsidiary Expenses' (Rs.9,31.39 lakh) to meet the increase in expenditure on account of enhancement of admission fees of post graduate courses, proved unnecessary in view of the surrender of saving (Rs.3,38.47 lakh) due to vacant posts and final saving (Rs.8,85.09 lakh) under the same head.

Surrender of saving under 'Salaries' (Rs.79.54 lakh) due to vacant posts proved injudicious in view of the final excess (Rs.7,60.37 lakh) under the same head.

|     |   |     |      |       |
|-----|---|-----|------|-------|
| (2) | <b>04 Rural Health Services –<br/>Other Systems of Medicine</b> |     |      |       |
|     | <b>101 Ayurveda</b>   |     |      |       |
|     | 1 Hospitals and Dispensaries                                    | ... | 4.99 | +4.99 |

Reason for the expenditure incurred without budget provision under 'District Hospitals of ISM and Hospitals including Grant-in-aid to Private Hospitals – Salaries' have not been intimated (August 2006).

|     |   |         |         |          |
|-----|---|---------|---------|----------|
| (3) | <b>05 Medical Education Training<br/>and Research</b> |         |         |          |
|     | <b>101 Ayurveda</b>                                   |         |         |          |
|     | 1 Education   |         |         |          |
|     | O   | 8,39.45 |         |          |
|     | R   | +8.00   | 8,47.45 | 9,68.20  |
|     |   |         |         | +1,20.75 |

Excess was mainly under 'Salaries' (Rs.1,01.77 lakh) and 'Drugs and Chemicals' (Rs.13.17 lakh), reasons for which have not been intimated (August 2006).

|     |                                     |         |         |        |
|-----|-------------------------------------|---------|---------|--------|
| (4) | 3 Departmental Drugs<br>Manufacture | 2,64.97 | 3,05.70 | +40.73 |
|-----|-------------------------------------|---------|---------|--------|

Excess was mainly under 'Grant-in-aid' (Rs.42.12 lakh), reasons for which have not been intimated (August 2006).

|     |                          |         |         |        |
|-----|--------------------------|---------|---------|--------|
| (5) | <b>200 Other Systems</b> |         |         |        |
|     | 05 College of ISM– CSS   | 4,00.00 | 4,93.41 | +93.41 |

Reasons for excess under 'Grant-in-aid' have not been communicated (August 2006).

**GRANT NO.22-contd.**

|     | <b>Head</b>  |         | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|---------|------------------------|--|------------------------------|
| (6) | <b>2211 FAMILY WELFARE</b>   |         |                        |  |                              |
|     | <b>108 Selected Area Programmes<br/>(Including India Population<br/>Project)</b> |         |                        |  |                              |
|     | 01 India Population Project –<br>Population Centre                               |         |                        |  |                              |
|     | O  | 1,13.76 |                        |  |                              |
|     | R  | –22.34  | 91.42                  | 2,45.88  | +1,54.46                     |

Reasons for excess under 'Salaries' (Rs.1,55.94 lakh) have not been intimated (August 2006).

|     |  |  |         |         |          |
|-----|--|--|---------|---------|----------|
| (7) | <b>200 Other Services and Supplies</b>                         |  |         |         |          |
|     | 04 Cost of Contraceptives<br>Supplied by Central<br>Government |  | 4,00.00 | 6,81.40 | +2,81.40 |

Reasons for excess under 'Other Expenses' have not been intimated (August 2006).

(v) In the Capital Section Saving occurred under :

**4210 CAPITAL OUTLAY ON MEDICAL  
AND PUBLIC HEALTH**

**01 Urban Health Services**

**110 Hospitals and Dispensaries**

1 Buildings

|   |          |          |         |           |
|---|----------|----------|---------|-----------|
| O | 44,58.37 |          |         |           |
| R | –1,20.04 | 43,38.33 | 3,96.82 | –39,41.51 |

Saving under 'Land and Buildings – Major works' (Rs.1,20.04 lakh) due to non–receipt of bills in time was surrendered; reasons for the final saving (Rs.49.96 lakh) have not been intimated (August 2006). Reasons for provision unutilised mainly under 'Upgradation of PHC / CHC General Hospitals – Construction' (Rs.21,03.91 lakh), 'Secondary Level Hospitals' (Rs.12,70.75 lakh) and 'State Plan Schemes – Major Works' (Rs.5,16.89 lakh) have not been intimated (August 2006).

|     |  |  |         |         |          |
|-----|--|--|---------|---------|----------|
| (2) | 7 Capital Release to Zilla<br>Panchayats |  | 3,99.83 | 1,65.98 | –2,33.85 |
|-----|--|--|---------|---------|----------|

Reasons for saving under 'Community Health Centres – Capital Expenses' (Rs.1,19.61 lakh) and 'Primary Health Centres – Capital Expenses' (Rs.1,14.24 lakh) have not been communicated (August 2006).

**GRANT NO.22-contd.**

|     | <b>Head</b>  |           | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|-----------|------------------------|--|------------------------------|
| (3) | <b>03 Medical Education, Training<br/>and Research</b> |           |                        |  |                              |
|     | <b>105 Allopathy</b>                                   |           |                        |  |                              |
|     | 1 Building   |           |                        |  |                              |
|     | O  | 31,63.00  |                        |  |                              |
|     | R  | –31,63.00 | ...                    | 1,23.32  | +1,23.32                     |

Entire provision of Rs.30,00 lakh under Construction of 'New Medical College' was surrendered due to release of funds as 'Grants-in-Aid' under Revenue Section. The entire provision under 'Buildings Including Pharmacy College – Major works' (Rs.1,63 lakh) was surrendered due to non–receipt of bills in time; however, there was a final excess (Rs.1,23.32 lakh) under this head, reasons for which have not been communicated (August 2006).

|     |   |          |     |     |     |
|-----|---|----------|-----|-----|-----|
| (4) | <b>4211 CAPITAL OUTLAY ON<br/>FAMILY WELFARE</b>          |          |     |     |     |
|     | <b>103 Maternity and Child Health</b>                     |          |     |     |     |
|     | 70 Reproductives and Child<br>Health – National Component |          |     |     |     |
|     | O   | 6,00.00  |     |     |     |
|     | R   | –6,00.00 | ... | ... | ... |

Entire provision under 'Major Works' was surrendered as the Major Works were not undertaken under the programme.

|     |  |         |       |       |        |
|-----|--|---------|-------|-------|--------|
| (5) | <b>6211 LOANS FOR FAMILY<br/>WELFARE</b>   |         |       |       |        |
|     | <b>800 Other Loans</b>   |         |       |       |        |
|     | 80 Loans (RCH Programme) –<br>Interest Free Loans to AMM's<br>for Purchase of Two Wheelers |         |       |       |        |
|     | O  | 1,00.00 |       |       |        |
|     | R  | –80.00  | 20.00 | 35.21 | +15.21 |

Reasons for the final excess under 'Loans' have not been intimated (August 2006). Provision unutilised under this head due to less utility of the facility by Junior Women Health Assistants was surrendered.



**GRANT NO.22-concl'd.**

| <b>Head</b>  |   | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|---|------------------------|--|------------------------------|
| (vi) In the Capital Section, excess occurred mainly under: |   |                        |  |                              |
| <b>6210</b>  | <b>LOANS FOR MEDICAL AND<br/>PUBLIC HEALTH</b>        |                        |  |                              |
| <b>01</b>  | <b>Urban Health Services</b>                          |                        |  |                              |
| <b>800</b>   | <b>Other expenditure</b>                              |                        |  |                              |
| 80   | Upgradation of Secondary Level<br>Health Care – Loans | ...                    | 382.21   | +3,82.21                     |
| (2)  | 81 Upgrading Health Facility in<br>Karnataka – Loans  | ...                    | 79.85  | +79.85                       |

In respect of Sl.Nos. 1 and 2, although there was no provision, adjustments were carried out as per G.O.No. FD 46 BGL 2006 (1) dt:31-3-2006 and G.O.No.46 BGL 2006 (4) dt:31-3-2006 respectively.

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## GRANT NO.23 – LABOUR

|  |                          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In thousands of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|--------------------------|------------------------|--|------------------------------|
| <b>MAJOR HEADS:</b>                                |                          |                        |  |                              |
| <b>2210</b>  | <b>MEDICAL AND</b>       |                        |  |                              |
| <b>2230</b>  | <b>PUBLIC HEALTH AND</b> |                        |  |                              |
|  | <b>LABOUR AND</b>        |                        |  |                              |
|  | <b>EMPLOYMENT.</b>       |                        |  |                              |
| <b>Revenue –</b>                                   |                          |                        |  |                              |
| <b>Voted –</b>                                     |                          |                        |  |                              |
| Original   | 1,08,53,98               |                        |  |                              |
| Supplementary                                      | 7,38,00                  | 1,15,91,98             | 1,08,19,35   | –7,72,63                     |
| Amount surrendered during the year<br>(March 2006) |                          |                        |  | 8,76,28                      |
| <b>Charged –</b>                                   |                          |                        |  |                              |
| Original   | ...                      |                        |  |                              |
| Supplementary                                      | 15,40                    | 15,40                  | 15,40  | ...                          |
| Amount surrendered during the year                 |                          |                        |  | ...                          |

### NOTES AND COMMENTS :

(i) In the voted grant, Rs.8,76.28 lakh was surrendered, whereas the saving was Rs.7,72.63 lakh only.

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

|             | <b>Head</b>                              | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2210</b> | <b>MEDICAL AND PUBLIC HEALTH</b>         |                        |  |                              |
| <b>01</b>   | <b>Urban Health Services – Allopathy</b> |                        |  |                              |
| <b>102</b>  | <b>Employees State Insurance Scheme</b>  |                        |  |                              |
| <b>01</b>   | <b>Administrative unit</b>               |                        |  |                              |
|             | O  | 52,70.13               |  |                              |
|             | R  | –6,82.47               | 45,87.66   | 44,16.68                     |
|             |  |                        |  | –1,70.98                     |

Unutilised provision mainly under 'Machinery and Equipment' (Rs.2,04.06 lakh) due to non-finalisation of tenders, 'Salaries' (Rs.1,66.74 lakh) due to vacant posts, 'Grants-in-aid' (Rs.1,14.86 lakh) due to payment of bills in respect of Jayadeva Institute of Cardiology and

## GRANT NO.23-contd.

Kidwai Memorial of Oncology from Revolving Fund, 'Drugs and Chemicals' (Rs.1,12.19 lakh) due to non – receipt of Price List of Medicines intime, 'Building Expenses' (Rs.35.73 lakh) due to non–receipt of Rent Bills intime, 'Materials and Supplies' (Rs.11.64 lakh) due to non–receipt of Price List of X–ray equipments and 'General Expenses' (Rs.11.52 lakh) without asigning speicific reasons, were surrendered. Reasons for the final saving mainly under 'Drugs and Chemicals' (Rs.1,03.92 lakh), 'Building Expenses' (Rs. 71.56 lakh), 'Salaries' (Rs.66.23 lakh) and 'Machinery and Equipments' (Rs.22.70 lakh) and for the final excess under 'General Expenses' (Rs.1,14.45 lakh), 'Travel Expenses' (Rs.17.67 lakh) and 'Diet Expenses' (Rs.15.85 lakh), have not been communicated (August 2006).

|     | <b>Head</b>                               | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---|------------------------|--|------------------------------|
| (2) | <b>2230 LABOUR AND EMPLOYMENT</b>         |                        |  |                              |
|     | <b>01 Labour</b>                          |                        |  |                              |
|     | <b>198 Assistance to Grama Panchayats</b> |                        |  |                              |
|     | 1 Grama Panchayats                        | 61.30                  | 6.43   | –54.87                       |

Reasons for the saving mainly under 'Bangalore Urban'(Rs.20 lakh) and 'Chamarajanagar' (Rs.10 lakh) have not been intimated (August 2006).

|     |                                 |         |         |         |
|-----|---------------------------------|---------|---------|---------|
| (3) | <b>02 Employment Services</b>   |         |         |         |
|     | <b>101 Employment Services</b>  |         |         |         |
|     | 01 General Employment Exchanges |         |         |         |
|     | O                               | 5,52.97 |         |         |
|     | R                               | –67.28  | 4,85.69 | 4,43.13 |
|     |                                 |         |         | –42.56  |

Unutilised provision mainly under 'Salaries' (Rs.57.63 lakh) due to vacant posts was surrendered . Reasons for the final saving mainly under 'Other Expenses' (Rs.27.64 lakh) have not been intimated (August 2006).

|     |   |         |         |        |
|-----|---|---------|---------|--------|
| (4) | <b>03 Training</b>                                  |         |         |        |
|     | <b>101 Industrial Training Institute</b>            |         |         |        |
|     | 26 Upgradation of ITI's into Centers for Excellence |         |         |        |
|     | O   | ...     |         |        |
|     | R   | 1,00.00 | 1,00.00 | 55.91  |
|     |   |         |         | –44.09 |

Reasons for saving under 'Modernisation' have not been communicated (August 2006).

|     |  |          |     |           |
|-----|--|----------|-----|-----------|
| (5) | <b>196 Assistance to Zilla Panchayat</b> |          |     |           |
|     | 1 Zilla Panchayats                       | 11,51.45 | ... | –11,51.45 |

Entire provision in respect of all districts under Zilla Panchayats remained unutilised, reasons for which have not been intimated (August 2006).

**GRANT NO.23-conclld.**

|     | <b>Head</b>                               | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-----|---|------------------------|--|------------------------------|
| (6) | <b>197 Assistance to Taluk Panchayats</b> |                        |  |                              |
|     | 1 Taluk Panchayats                        | 79.20                  | 58.87  | –20.33                       |

Reasons for saving mainly under Taluk Panchayats in respect of 'Bangalore Urban' (Rs.9.12 lakh), 'Gulbarga' (Rs.3.70 lakh), 'Davangere' (Rs.2.59 lakh), 'Uttar Karnataka' (Rs.2.42 lakh) and 'Kolar' (Rs.1.19 lakh) have not been intimated (August 2006).

(iii) Excess in the voted grant occurred mainly under:

**2230 LABOUR AND EMPLOYMENT****03 Training****101 Industrial Training Institutes****01 Industrial Training Institutes / Centres**

|   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 22,20.41 |          |          |           |
| S | 6,38.00  |          |          |           |
| R | –34.91   | 28,23.50 | 43,61.60 | +15,38.10 |

Excess occurred mainly under 'Salaries' (Rs.7,14.14 lakh), 'Grants-in-Aid' (Rs.4,61.08 lakh), 'General Expenses' (Rs.3,00.09 lakh), 'Building Expenses' (Rs.34.99 lakh) and 'Scholarships and Incentives' (Rs.21.30 lakh) reasons for which have not been intimated (August 2006). In view of final excess of Rs.21.30 lakh under the head 'Scholarship and Incentives', surrender of Rs.27.75 lakh proved injudicious.

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## GRANT NO.24 – ENERGY

|                                    |   | <i>Total grant or<br/>appropriation<br/>(In thousands of rupees)</i> | <i>Actual<br/>expenditure</i> | <i>Excess +<br/>Saving –</i> |
|------------------------------------|---|--|-------------------------------|------------------------------|
| <b>MAJOR HEADS :</b>               |   |  |                               |                              |
| 2045                               | OTHER TAXES AND<br>DUTIES ON COMMODITIES<br>AND SERVICES,                                 |  |                               |                              |
| 2801                               | POWER,  |  |                               |                              |
| 3604                               | COMPENSATION<br>AND ASSIGNMENTS TO<br>LOCAL BODIES AND<br>PANCHAYATI RAJ<br>INSTITUTIONS, |  |                               |                              |
| 4801                               | CAPITAL OUTLAY ON<br>POWER PROJECTS AND   |  |                               |                              |
| 6801                               | LOANS FOR<br>POWER PROJECTS.  |  |                               |                              |
| <b>Revenue –</b>                   |   |  |                               |                              |
| <b>Voted –</b>                     |   |  |                               |                              |
| Original                           | 21,01,24,51   |  |                               |                              |
| Supplementary                      | 26,58,00  | 21,27,82,51  | 21,57,90,51                   | +30,08,00                    |
| Amount surrendered during the year |   |  |                               | ...                          |
| <b>Charged –</b>                   |   |  |                               |                              |
| Original                           | 2,06,00   |  |                               |                              |
| Supplementary                      | ...   | 2,06,00  | 1,79,43                       | –26,57                       |
| Amount surrendered during the year |   |  |                               | ...                          |
| <b>Capital –</b>                   |   |  |                               |                              |
| <b>Voted –</b>                     |   |  |                               |                              |
| Original                           | 19,51,50  |  |                               |                              |
| Supplementary                      | 66,38,00  | 85,89,50   | 68,13,00                      | –17,76,50                    |
| Amount surrendered during the year |   |  |                               | ...                          |

### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, expenditure exceeded the provision by Rs.30,08,00,055 which requires regularisation.

(ii) For the year 2004-05 also, the expenditure under this grant exceeded the provision by Rs.285,65,75,547 due to proforma correction of figures in respect of Major Head '2801' on account of book adjustments relating to power subsidy for 2004–05, not shown in the annual accounts of 2004–05.

## GRANT NO.24-contd.

(iii) In the Capital Section of the voted grant, though there was a saving of Rs.17,76.50 lakh, no part of it was surrendered.

(iv) Excess in the Revenue Section of the voted grant occurred under:

|             | <b>Head</b>                                 | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|------------------------|--|------------------------------|
| <b>2801</b> | <b>POWER</b>                                |                        |  |                              |
| <b>80</b>   | <b>General</b>                              |                        |  |                              |
| <b>101</b>  | <b>Assistance to<br/>Electricity Boards</b> |                        |  |                              |
| <b>1</b>    | <b>Karnataka Electricity Board</b>          |                        |  |                              |
|             | O   | 17,58,00.00            |  |                              |
|             | S   | ...                    | 17,58,00.00  | 18,23,79.15                  |
|             |   |                        |  | +65,79.15                    |

Excess occurred under 'Subsidy to Karnataka Power Transmission Corporation Limited for Loss due to Rural Electrification – Subsidies' (Rs.70,88.41 lakh). Saving was under 'Prime Minister Gramodaya Yojana – Rural Electrification – Grants-in-Aid' (Rs.5,00 lakh). Reasons for the excess / saving have not been communicated (August 2006).

(v) Saving in the Revenue Section of the voted grant occurred under :

|             |  |         |         |          |
|-------------|--|---------|---------|----------|
| <b>2045</b> | <b>OTHER TAXES AND DUTIES<br/>ON COMMODITIES AND<br/>SERVICES</b>      |         |         |          |
| <b>103</b>  | <b>Collection Charges</b>  |         |         |          |
| <b>02</b>   | <b>Rebate payable to Karnataka<br/>Electricity Board and Licencees</b> |         |         |          |
|             | O  | 1,55.13 |         |          |
|             | R  | –31.55  | 1,23.58 | ...      |
|             |  |         |         | –1,23.58 |

Saving under 'Subsidies' (Rs.31.55 lakh) was re-appropriated to other heads without assigning any specific reason. Final saving under the head was due to non-payment of rebate payable to Karnataka Electricity Board from 1993 for want of clarification from Government.

|     |                                       |         |         |          |
|-----|---------------------------------------|---------|---------|----------|
| (2) | <b>2801 POWER</b>                     |         |         |          |
|     | <b>80 General</b>                     |         |         |          |
|     | <b>800 Other expenditure</b>          |         |         |          |
|     | <b>1 Alternative Source of Energy</b> |         |         |          |
|     | O                                     | 1,70.00 |         |          |
|     | S                                     | 70.00   | 2,40.00 | 70.00    |
|     |                                       |         |         | –1,70.00 |

Entire provision under 'Co-generation – Subsidies' (Rs.1,70 lakh) remained unutilised, reasons for which have not been intimated (August 2006).

**GRANT NO.24-conclld.**

|     | <b>Head</b>  | <b>Total grant or<br/>appropriation</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|---|-------------------------------|------------------------------|
|     |  | <i>(In lakhs of rupees)</i>             |                               |                              |
| (3) | <b>2 Accelerated Power<br/>Development Programme</b>   |   |                               |                              |
|     | 01 Karnataka Power Transmission<br>Corporation Limited | 16,51.50                                | ...                           | –16,51.50                    |

Reasons for the saving of the entire provision under 'Grants-in-Aid' have not been intimated (August 2006).

|     |                                  |          |          |           |
|-----|----------------------------------|----------|----------|-----------|
| (4) | <b>4 Power Sector Automation</b> |          |          |           |
|     | O                                | ...      |          |           |
|     | S                                | 15,86.00 | 15,86.00 | –15,86.00 |

Entire supplementary provision provided by Planning Commission as one time Additional Central Assistance to Bangalore Electricity Supply Company and Mangalore Electricity Supply Company (Rs.4,20 lakh – each) and Hubli Electricity Supply Company and Gulbarga Electricity Supply Company (Rs.3,73 lakh – each) for Power Sector Automation, for modernisation and other expenses remained unutilised, reasons for which have not been communicated (August 2006).

(vi) In the Revenue Section of the charged appropriation, saving occurred under:

|   |         |         |        |  |
|---|---------|---------|--------|--|
| <b>2801 POWER</b>                                 |         |         |        |  |
| <b>80 General</b>                                 |         |         |        |  |
| <b>101 Assistance to Electricity<br/>Boards</b>   |         |         |        |  |
| <b>1 Karnataka Electricity Board</b>              |         |         |        |  |
| 07 Karnataka Electricity Regulatory<br>Commission | 2,06.00 | 1,79.43 | –26.57 |  |

Reasons for the saving under 'Grant-in-aid' have not been communicated (August 2006).

(vii) Saving in the Capital Section of the voted grant occurred under:

|  |          |         |           |  |
|--|----------|---------|-----------|--|
| <b>6801 LOANS FOR POWER<br/>PROJECTS</b>                     |          |         |           |  |
| <b>190 Loans to Public Sector and<br/>Other Undertakings</b> |          |         |           |  |
| 1 Accelerated Power Development<br>Programme                 | 19,51.50 | 1,75.00 | –17,76.50 |  |

Reasons for the saving under 'Karnataka Power Transmission Corporation Limited – Loans to Public Sector and Other Undertakings and Local Bodies' (Rs.16,51.50 lakh) and 'Prime Minister Gramodaya Yojana – Rural Electrification – Loans to Public Sector and Other Undertakings and Local Bodies' (Rs.125 lakh), have not been communicated (August 2006).

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**GRANT NO.25 – KANNADA AND CULTURE  
(ALL VOTED)**

|                     |                               | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In thousands of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|---------------------|-------------------------------|------------------------|--|------------------------------|
| <b>MAJOR HEADS:</b> |                               |                        |  |                              |
| <b>2205</b>         | <b>ART AND CULTURE,</b>       |                        |  |                              |
| <b>2250</b>         | <b>OTHER SOCIAL SERVICES,</b> |                        |  |                              |
| <b>3454</b>         | <b>CENSUS, SURVEYS AND</b>    |                        |  |                              |
|                     | <b>STATISTICS AND</b>         |                        |  |                              |
| <b>4202</b>         | <b>CAPITAL OUTLAY ON</b>      |                        |  |                              |
|                     | <b>EDUCATION, SPORTS,</b>     |                        |  |                              |
|                     | <b>ART AND CULTURE.</b>       |                        |  |                              |

**Revenue –**

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| Original   | 42,22,17 |          |          |          |
| Supplementary                                      | 4,30,85  | 46,53,02 | 40,75,39 | –5,77,63 |
| Amount surrendered during the year<br>(March 2006) |          |          |          | 1,69,06  |

**Capital –**

|  |         |         |         |        |
|--|---------|---------|---------|--------|
| Original   | 1,75,00 |         |         |        |
| Supplementary                                      | 50,00   | 2,25,00 | 2,92,40 | +67,40 |
| Amount surrendered during the year<br>(March 2006) |         |         |         | 12,75  |

**NOTES AND COMMENTS :**

(i) In the Revenue Section, as against the saving of Rs.5,77.63 lakh, only Rs.1,69.06 lakh (about 29 per cent ) was surrendered.

(ii) In the Capital Section, the expenditure exceeded the provision by Rs.67,39,817, which requires regularisation.

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

|             | <b>Head</b>                          | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--------------------------------------|------------------------|--|------------------------------|
| <b>2205</b> | <b>ART AND CULTURE</b>               |                        |  |                              |
| <b>102</b>  | <b>Promotion of Arts and Culture</b> |                        |  |                              |
| <b>1</b>    | <b>Associations and Academies</b>    |                        |  |                              |
|             | O                                    | 10,85.44               |  |                              |
|             | S                                    | 3,51.00                |  |                              |
|             | R                                    | –34.76                 | 14,01.68   | 11,17.60                     |
|             |                                      |                        |  | –2,84.08                     |

Reasons for the saving mainly under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (Rs.2,30.46 lakh – a supplementary provision of Rs.1,96 lakh was obtained under this head), 'Special Component Plan for SCs/STs – Special Component Plan' (Rs.41.14 lakh) and 'Publication of Popular Literature and Open Air Theatres – General Expenses' (Rs.22.22 lakh) have not been communicated (August 2006).



**GRANT NO.25-concl.d.**

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

|     |                          |       |       |        |
|-----|--------------------------|-------|-------|--------|
| (2) | <b>103 Archaeology</b>   |       |       |        |
|     | 21 Heritage Commissioner | 52.55 | 22.77 | –29.78 |

Reasons for the saving mainly under 'Other Expenses' (Rs.17.06 lakh) have not been communicated (August 2006).

|     |                        |         |         |         |
|-----|------------------------|---------|---------|---------|
| (3) | <b>104 Archives</b>    |         |         |         |
|     | 01 State Archives Unit |         |         |         |
|     | O                      | 1,96.25 |         |         |
|     | S                      | 4.00    | 2,00.25 | 1,57.24 |
|     |                        |         |         | –43.01  |

Reasons for the saving mainly under 'General Expenses' (Rs.32.22 lakh) have not been communicated (August 2006).

|     |                                   |       |     |        |
|-----|-----------------------------------|-------|-----|--------|
| (4) | <b>796 Tribal Area Sub-Plan</b>   |       |     |        |
|     | 01 Development of Art and Culture | 23.43 | ... | –23.43 |

The entire provision under 'Tribal Sub-Plan' remained unutilised, reasons for which have not been communicated (August 2006).

(iv) Excess in the Revenue section occurred under:

**3454 CENSUS, SURVEYS AND STATISTICS****02 Surveys and Statistics**

110 Gazetteer and Statistical Memoirs

01 Revision of District Gazetteers

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| O | 54.53 |       |       |       |
| S | 0.85  | 55.38 | 61.41 | +6.03 |

Reasons for the excess mainly under 'Salaries' (Rs.5.40 lakh) have not been communicated (August 2006).

(v) Excess in the Capital Section occurred under:

**4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****04 Art and Culture****800 Other expenditure**

1 Buildings

|   |         |         |         |        |
|---|---------|---------|---------|--------|
| O | 1,75.00 |         |         |        |
| S | 50.00   |         |         |        |
| R | –12.75  | 2,12.25 | 2,92.40 | +80.15 |

Reasons for the excess under 'Commemoration of 50<sup>th</sup> year of Independence – Major Works' (Rs.79.50 lakh) have not been communicated (August 2006). Surrender of Rs.12.75 lakh under this head proved injudicious in view of final excess.

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**GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

|  | <i><b>Total<br/>grant</b></i>              | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|--|--|--------------------------------------|-------------------------------------|
| <i><b>(In thousands of rupees)</b></i> |  |                                      |                                     |
| <b>MAJOR HEADS :</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 AND</b>  |                                      |                                     |
| <b>3455</b>                            | <b>METEOROLOGY.</b>                        |                                      |                                     |

**Revenue –**

|               |            |            |            |            |
|---------------|------------|------------|------------|------------|
| Original      | 3,44,28,28 |            |            |            |
| Supplementary | 10,75,15   | 3,55,03,43 | 2,66,21,74 | – 88,81,69 |

|  |  |  |  |         |
|--|--|--|--|---------|
| Amount surrendered during the year<br>(March 2006) |  |  |  | 4,84,81 |
|--|--|--|--|---------|

**NOTES AND COMMENTS :**

(i) In the grant, as against the final saving of Rs.88,81.69 lakh, amount surrendered was Rs.4,84.81 lakh only.

(ii) Saving in the grant occurred mainly under:

|             | <i><b>Head</b></i>                        | <i><b>Total<br/>grant</b></i>      | <i><b>Actual<br/>expenditure</b></i> | <i><b>Excess +<br/>Saving –</b></i> |
|-------------|---|------------------------------------|--------------------------------------|-------------------------------------|
|             |   | <i><b>(In lakhs of rupees)</b></i> |                                      |                                     |
| <b>2515</b> | <b>OTHER RURAL DEVELOPMENT PROGRAMMES</b> |                                    |                                      |                                     |
| <b>800</b>  | <b>Other expenditure</b>                  |                                    |                                      |                                     |
| (1)         | 01 Hyderabad Karnataka Development        | 60,00.00                           | 49,80.00                             | – 10,20.00                          |
| (2)         | 02 Border Areas Development               | 5,00.00                            | 3,55.88                              | – 1,44.12                           |
| (3)         | 05 Malnad Development                     | 20,00.00                           | 14,00.00                             | – 6,00.00                           |
| (4)         | 11 Maidan Development Board               | 9,00.00                            | 6,30.00                              | – 2,70.00                           |

Reasons for saving in respect of Sl. Nos. 1 to 4 above, have not been communicated (August 2006).

**GRANT NO.26-contd.**

|     | <i>Head</i>                               | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|---|------------------------|--|------------------------------|
| (5) | <b>2575 OTHER SPECIAL AREA PROGRAMMES</b> |                        |  |                              |
|     | <b>02 Backward Areas</b>                  |                        |  |                              |
|     | <b>196 Assistance to Zilla Panchayats</b> |                        |  |                              |
|     | 1 Zilla Panchayats                        | 60,00.00               | 15,00.00   | – 45,00.00                   |

Reasons for the saving under 'Lumpsum' (Rs.45,00 lakh–75% of the provision) have not been communicated (August 2006).

|     |   |         |         |     |
|-----|---|---------|---------|-----|
| (6) | <b>3425 OTHER SCIENTIFIC RESEARCH</b>           |         |         |     |
|     | <b>60 Others</b>                                |         |         |     |
|     | <b>200 Assitance to Other Scientific Bodies</b> |         |         |     |
|     | 16 Science and Technology Schemes               |         |         |     |
|     | O 10,00.00                                      |         |         |     |
|     | R – 5,25.00                                     | 4,75.00 | 4,75.00 | ... |

Saving under 'Grants-in-aid' Rs.3,25 lakh was surrendered due to economy measures and Rs.2,00 lakh was reappropriated to other heads due to non-finalisation of scheme by the department.

|     |   |         |         |          |
|-----|---|---------|---------|----------|
| (7) | <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                       |         |         |          |
|     | <b>101 Planning Commission / Planning Board</b>                   |         |         |          |
|     | 1 Scheme of State Planning Board and District Planning Committees |         |         |          |
|     | O 2,61.26   |         |         |          |
|     | R –14.68  | 2,46.58 | 1,36.88 | –1,09.70 |

Reasons for the final saving mainly under 'Salaries'(Rs.52.81 lakh) and 'Other Expenses' (Rs.49.32 lakh) have not been communicated (August 2006).

|     |  |         |         |         |
|-----|--|---------|---------|---------|
| (8) | <b>800 Other expenditure</b>   |         |         |         |
|     | 02 Centre for Public Policy at Indian Institute of Management, Bangalore (IIM) | 1,96.00 | 1,04.00 | – 92.00 |

Reasons for the final saving under 'Grant-in-aid' have not been communicated (August 2006).

|     |                           |       |     |        |
|-----|---------------------------|-------|-----|--------|
| (9) | 03 Human Development Cell | 25.00 | ... | –25.00 |
|-----|---------------------------|-------|-----|--------|

The entire provision under 'Other Expenses' remained unutilised, reasons for which have not been communicated (August 2006).

**GRANT NO.26-contd.**

|      | <b>Head</b> |  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|-------------|--|------------------------|--|------------------------------|
| (10) | 04          | Capacity Building in Planning<br>Departments and Gender Audit Cell |                        |  |                              |
|      | O           | ...  |                        |  |                              |
|      | S           | 8,41.00  | 8,41.00                | ...  | – 8,41.00                    |

The entire supplementary provision obtained under 'Other Expenses' as one time Additional Central Assistance for the purpose of Capacity Building in Planning Department and Gender Audit Cell, remained unutilised, reasons for which have not been communicated (August 2006).

- (11)    **3454 CENSUS, SURVEY AND  
STATISTICS**  
          **02 Surveys and Statistics**  
          **204 Central Statistical organisation**  
          15 Fifth Economic Census

|   |         |         |         |         |
|---|---------|---------|---------|---------|
| O | 2,27.82 |         |         |         |
| S | 2,22.90 |         |         |         |
| R | – 27.71 | 4,23.01 | 3,93.08 | – 29.93 |

Reason for the final saving under 'Other Expenses' (Rs.30.23 lakh) have not been communicated (August 2006). Supplementary provision of Rs.79.71 lakh obtained under this head proved excessive, in view of the final saving.

- (12)    **800 Other expenditure**  
          01 Crop Cutting and NSS Urban Service

|   |        |       |       |         |
|---|--------|-------|-------|---------|
| O | 54.69  |       |       |         |
| R | – 8.78 | 45.91 | 31.32 | – 14.59 |

Out of total saving of Rs.23.37 lakh, only Rs.8.78 lakh was surrendered during March 2006. Reasons for final saving of Rs.14.59 lakh have not been communicated (August 2006).

(iii)    Excess in the grant occurred mainly under:

- 3425 OTHER SCIENTIFIC RESEARCH**  
**60 Others**  
**200 Assistance to other Scientific  
Bodies**  
01 Assistance to Scientific Institutions

|   |         |         |         |     |
|---|---------|---------|---------|-----|
| O | 1,14.00 |         |         |     |
| R | + 42.00 | 1,56.00 | 1,56.00 | ... |

Additional funds to the extent of Rs.70 lakh was provided through reappropriation for the purpose of activities of scientific organisations. However, saving to the extent of Rs.28 lakh was surrendered due to economy measures.

**GRANT NO.26-concl.**

|     | <i>Head</i>              | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--------------------------|------------------------|--|------------------------------|
| (2) | <b>600 Other Schemes</b> |                        |  |                              |
|     | 01 Science City, Dharwar |                        |  |                              |
|     | O 1,10.00                |                        |  |                              |
|     | R + 1,00.00              | 2,10.00                | 2,10.00  | ...                          |

Additional funds of Rs.1,00 lakh was provided through reappropriation for release of state share to Regional Science Centre, Dharwar.

|     |   |      |       |        |
|-----|---|------|-------|--------|
| (3) | <b>3454 CENSUS, SURVEY AND STATISTICS</b> |      |       |        |
|     | 02 Survey and Statistics                  |      |       |        |
|     | 111 Vital Statistics                      | 4.32 | 16.20 | +11.88 |

Excess expenditure was incurred under 'Maintenance', reasons for which have not been communicated (August 2006).

|     |                                   |       |       |     |
|-----|-----------------------------------|-------|-------|-----|
| (4) | <b>3455 METEOROLOGY</b>           |       |       |     |
|     | 200 Other Meteorological Services |       |       |     |
|     | 01 Drought Monitoring Cell        |       |       |     |
|     | O 27.00                           |       |       |     |
|     | R +30.00                          | 57.00 | 57.00 | ... |

Additional funds of Rs.30 lakh was provided through reappropriation for meeting expenditure for activities of Scientific Organisations.

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## GRANT NO. 27 – LAW

|   |   | <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>                            |   |   |                               |                              |
| 2014  | ADMINISTRATION OF JUSTICE,              |   |                               |                              |
| 2071  | PENSIONS AND OTHER RETIREMENT BENEFITS, |   |                               |                              |
| 2202  | GENERAL EDUCATION,                      |   |                               |                              |
| 2230  | LABOUR AND EMPLOYMENT AND               |   |                               |                              |
| 2235  | SOCIAL SECURITY AND WELFARE.            |   |                               |                              |
| <b>Revenue –</b>                                |   |   |                               |                              |
| <b>Voted –</b>                                  |   |   |                               |                              |
| Original  | 1,50,78,87                              |   |                               |                              |
| Supplementary                                   | 18,13,59                                | 1,68,92,46                              | 1,55,77,50                    | –13,14,96                    |
| Amount surrendered during the year (March 2006) |   |   |                               | 6,45,90                      |
| <b>Charged –</b>                                |   |   |                               |                              |
| Original  | ...                                     |   |                               |                              |
| Supplementary                                   | 50,00                                   | 50,00                                   | ...                           | –50,00                       |
| Amount surrendered during the year              |   |   |                               | ...                          |

### NOTES AND COMMENTS :

(i) In the Revenue Section of the voted grant, as against a saving of Rs.13,14.96 lakh, only Rs.6,45.90 lakh (about 49 per cent of the saving) was surrendered.

(ii) The saving in the Revenue Section of the voted grant includes a sum of Rs.4.24 lakh under 'Administration of Justice – High Court – Establishment Charges – Transport Expenses' due to an 'Error in Budget' as the Supplementary provision was included in this grant instead of 'Grant No.4 – Department of Personnel and Administrative Reforms.'

(iii) Also there was an 'Error in Budget' of Rs.92.25 lakh under 'Administration of Justice' as the Supplementary provision was included under 'Grant No.4 – Department of Personnel and Administrative Reforms' instead of this grant.

(iv) The saving in the Revenue Section of the charged appropriation includes a sum of Rs.50 lakh due to an 'Error in Budget' as the Supplementary provision was included in this grant instead of 'Grant No.4 – Department of Personnel and Administrative Reforms.'

## GRANT NO. 27-contd.

(v) Saving in the Revenue Section of the voted grant occurred mainly under:

|             | <b>Head</b>                                      | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|-------------|--|------------------------|--|------------------------------|
| <b>2014</b> | <b>ADMINISTRATION OF JUSTICE</b>                 |                        |  |                              |
| <b>105</b>  | <b>Civil and Session Courts</b>                  |                        |  |                              |
| 10          | Establishment of 90 New Courts<br>(Legal Policy) |                        |  |                              |
|             | O                      ...                       |                        |  |                              |
|             | S                      5,00.00                   | 5,00.00                | ...  | –5,00.00                     |

The entire supplementary provision obtained under 'Other Expenses' for establishment of 90 New Courts in pursuance to the action plan of Law Department, remained unutilised, reasons for which have not been communicated (August 2006).

(2)            11    Setting up of 6 Lok Adalats  
(Legal Policy)

|  |                                |         |     |          |
|--|--------------------------------|---------|-----|----------|
|  | O                      ...     |         |     |          |
|  | S                      2,00.00 | 2,00.00 | ... | –2,00.00 |

Reasons for the non-utilisation of the entire supplementary provision obtained under 'Other Expenses' for setting up of 6 permanent Lok Adalats for adjudication of cases pertaining to Public Utility Services have not been communicated (August 2006).

(3)            12    State Human Rights Commission  
(Legal Policy)

|  |                                |         |     |          |
|--|--------------------------------|---------|-----|----------|
|  | O                      ...     |         |     |          |
|  | S                      2,00.00 | 2,00.00 | ... | –2,00.00 |

The entire supplementary provision under 'Other Expenses' for establishment of State Human Rights Commission remained unutilised, reasons for which have not been communicated (August 2006).

(4)            **116 State Administrative Tribunals**  
1    Karnataka Administrative Tribunal

|  |                                |         |         |       |
|--|--------------------------------|---------|---------|-------|
|  | O                      2,99.20 |         |         |       |
|  | S                      4.00    |         |         |       |
|  | R                      –38.65  | 2,64.55 | 2,65.34 | +0.79 |

Unutilised provision mainly under 'General Expenses' (Rs.16.79 lakh) due to economy measures and 'Salaries' (Rs.10.47 lakh) due to vacant post of Vice Chairman, was surrendered.

(5)            **800 Other expenditure**  
8    Karnataka Judicial Academy

|  |                               |       |       |     |
|--|-------------------------------|-------|-------|-----|
|  | O                      90.18  |       |       |     |
|  | R                      –46.82 | 43.36 | 43.36 | ... |

Saving occurred mainly under 'General Expenses' (Rs.36.21 lakh) due to non-receipt of sufficient claims, which was surrendered.

**GRANT NO. 27-conclld.**

|     | <i>Head</i>  | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|--|------------------------|--|------------------------------|
| (6) | <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>   |                        |  |                              |
|     | <b>01 Civil</b>  |                        |  |                              |
|     | <b>111 Pensions to Legislators</b>   |                        |  |                              |
|     | 1 Legislative Assembly   |                        |  |                              |
|     | O 3,57.75  |                        |  |                              |
|     | R –2,16.48   | 1,41.27                | 1,69.24  | +27.97                       |
|     | In view of the excess under 'Pension to MLAs – Pension and Retirement Benefits' (Rs.27.97 lakh), surrender (Rs.2,15.39 lakh) due to non-drawal of pension by Ex-Members, proved injudicious. |                        |  |                              |
| (7) | 2 Legislative Council  |                        |  |                              |
|     | O 62.25  |                        |  |                              |
|     | R –62.11   | 0.14                   | 0.16   | +0.02                        |
|     | Unspent provision under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (Rs.60.85 lakh) due to non-drawal of pensions by Ex-Members, was surrendered.         |                        |  |                              |
|     | (vi) Excess in the Revenue Section of the voted grant occurred mainly under:   |                        |  |                              |
|     | <b>2014 ADMINISTRATION OF JUSTICE</b>  |                        |  |                              |
|     | <b>105 Civil and Session Courts</b>  |                        |  |                              |
|     | 03 Special Court for trying CBI Cases  |                        |  |                              |
|     | O 5.82   |                        |  |                              |
|     | R –0.07  | 5.75                   | 25.73  | +19.98                       |
|     | Reasons for the excess under 'Salaries' (Rs.19.34 lakh) have not been communicated (August 2006).  |                        |  |                              |
| (2) | <b>106 Small Causes Courts</b>   |                        |  |                              |
|     | 01 Establishment Charges   |                        |  |                              |
|     | O 3,75.96  |                        |  |                              |
|     | R –2.33  | 3,73.63                | 3,97.49  | +23.86                       |
|     | Reasons for the excess under 'Salaries' (Rs.19.85 lakh) have not been communicated (August 2006).  |                        |  |                              |
| (3) | <b>108 Criminal Courts</b>   |                        |  |                              |
|     | 01 Establishment Charges   |                        |  |                              |
|     | O 6,43.25  |                        |  |                              |
|     | R –8.42  | 6,34.83                | 6,63.79  | +28.96                       |
|     | Excess occurred mainly under 'Salaries' (Rs.20.10 lakh) and reasons for which have not been communicated (August 2006).  |                        |  |                              |

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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>         |                               |                              |
| MAJOR HEADS :                                      |   |   |                               |                              |
| 2011   | PARLIAMENT / STATE /<br>UNION TERRITORY<br>LEGISLATURES AND |   |                               |                              |
| 2052   | SECRETARIAT – GENERAL<br>SERVICES.                          |   |                               |                              |
| Revenue –  |   |   |                               |                              |
| Voted –  |   |   |                               |                              |
| Original   | 39,41,19  |   |                               |                              |
| Supplementary                                      | 12,11,66  | 51,52,85                                | 39,93,41                      | –11,59,44                    |
| Amount surrendered during the year<br>(March 2006) |   |   |                               | 11,37,78                     |
| Charged –  |   |   |                               |                              |
| Original   | 1,11,59   |   |                               |                              |
| Supplementary                                      | 12,94   | 1,24,53                                 | 82,18                         | –42,35                       |
| Amount surrendered during the year<br>(March 2006) |   |   |                               | 40,26                        |

### NOTES AND COMMENTS :

(i) Under the voted grant, as against the saving of Rs.11,59.44 lakh, Rs.11,37.78 lakh (about 98 per cent of the saving) was surrendered.

(ii) In the charged appropriation, as against the saving of Rs.42.35 lakh, Rs.40.26 lakh (about 95 per cent of the saving) was surrendered.

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

|             | <i>Head</i>                               |          | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-------------|---|----------|------------------------|--|------------------------------|
| <b>2011</b> | <b>PARLIAMENT/STATE/UNION</b>             |          |                        |  |                              |
|             | <b>TERRITORY LEGISLATURES</b>             |          |                        |  |                              |
| <b>02</b>   | <b>State/Union Territory Legislatures</b> |          |                        |  |                              |
| <b>101</b>  | <b>Legislative Assembly</b>               |          |                        |  |                              |
| <b>05</b>   | <b>Other Members</b>                      |          |                        |  |                              |
|             | O   | 9,07.26  |                        |  |                              |
|             | S   | 5,38.32  |                        |  |                              |
|             | R   | –1,91.75 | 12,53.83               | 12,52.56   | –1.27                        |

Unutilised provision under 'Travel Expenses' (Rs.1,48.71 lakh) due to holding of less Committee Meetings and postponement of Tour Programmes and 'Other Expenses' (Rs.43.03 lakh) due to non-receipt of medical claims of Members and their family members, was surrendered.

**GRANT NO.28-contd.**

|     | <i>Head</i> |              | <i>Total<br/>grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|-----|-------------|--------------|------------------------|--|------------------------------|
| (2) | 09          | PA's to MLAs |                        |  |                              |
|     | O           | 2,11.78      |                        |  |                              |
|     | R           | –25.94       | 1,85.84                | 1,77.76  | –8.08                        |

Unutilised provision under 'Salaries' (Rs.25.94 lakh) was surrendered without assigning specific reasons.

|     |            |                            |         |         |       |
|-----|------------|----------------------------|---------|---------|-------|
| (3) | <b>102</b> | <b>Legislative Council</b> |         |         |       |
|     | 05         | Other Members              |         |         |       |
|     | O          | 3,28.56                    |         |         |       |
|     | S          | 2,59.30                    |         |         |       |
|     | R          | –1,34.59                   | 4,53.27 | 4,53.65 | +0.38 |

Additional funds obtained through supplementary provision under 'Travel Expenses' (Rs.208.07 lakh) proved excessive in view of surrender of funds to the tune of Rs.111.42 lakh due to fewer study tours and postponement of other tours by Hon'ble Members.

|     |    |              |       |       |       |
|-----|----|--------------|-------|-------|-------|
| (4) | 09 | PA's to MLCs |       |       |       |
|     | O  | 1,18.52      |       |       |       |
|     | R  | –54.43       | 64.09 | 64.07 | –0.02 |

Unutilised provision under 'Salaries' (Rs.54.43 lakh) was surrendered without assigning specific reasons.

|     |            |                                |         |         |       |
|-----|------------|--------------------------------|---------|---------|-------|
| (5) | <b>103</b> | <b>Legislative Secretariat</b> |         |         |       |
|     | 2          | Legislative Council            |         |         |       |
|     | O          | 3,75.69                        |         |         |       |
|     | S          | 12.51                          |         |         |       |
|     | R          | –63.99                         | 3,24.21 | 3,22.20 | –2.01 |

Unutilised provision under 'Salaries' (Rs.51.33 lakh) was surrendered without assigning specific reasons, saving under 'General Expenses' (Rs.3.48 lakh) due to economy measures and 'Machinery and Equipment' (Rs.4 lakh) due to postponement of purchase of machinery was surrendered.

|     |            |                            |         |         |       |
|-----|------------|----------------------------|---------|---------|-------|
| (6) | <b>104</b> | <b>Legislators' Hostel</b> |         |         |       |
|     | 1          | Legislative Assembly       |         |         |       |
|     | O          | 5,51.39                    |         |         |       |
|     | S          | 18.26                      |         |         |       |
|     | R          | –1,64.74                   | 4,04.91 | 3,95.58 | –9.33 |

Unutilised provision mainly under 'Machinery and Equipment' (Rs.59.39 lakh) due to technical problems in selection and evaluation of tenders relating to Solar Heaters, 'Telephone Charges' (Rs.35.63 lakh) due to economy in usage of Telephones, 'Salaries' (Rs.28.63 lakh) without assigning specific reasons and 'General Expenses' (Rs.12.24 lakh) due to strict economy measures were surrendered. Additional funds obtained through supplementary provision under 'Transport Expenses' (Rs.14 lakh) proved excessive in view of surrender of funds to the extent of Rs.21.08 lakh under this head. The surrender was stated to be due to strict enforcement of economy measures in usage and repair of cars and postponement of purchase of new cars.

**GRANT NO.28-contd.**

|      | <b>Head</b>  |  | <b>Total<br/>grant</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|--|--|------------------------|--|------------------------------|
| (7)  | 2  | Legislative Council  |                        |  |                              |
|      | O  | 1,58.33  |                        |  |                              |
|      | S  | 30.00  |                        |  |                              |
|      | R  | –33.11   | 1,55.22                | 1,54.36  | –0.86                        |
|      | Unutilised provision mainly under 'Telephone Charges' (Rs.9.72 lakh) due to economy measures and limited use of telephones, 'Transport Expenses' (Rs. 8.84 lakh) due to economy in usage of cars and postponement of purchase of new cars, 'Building Expenses' (Rs.6.61 lakh) due to enforcement of strict economy measures in usage of water, electricity and maintenance of Legislative Hostel buildings and 'General Expenses' (Rs.5.54 lakh) due to economy measures, were surrendered.  |  |                        |  |                              |
| (8)  | <b>800</b>   | <b>Other expenditure</b>                                   |                        |  |                              |
|      | 03   | Travel Concession to Ex-Members of<br>Legislative Assembly |                        |  |                              |
|      | O  | 72.70  |                        |  |                              |
|      | S  | 75.77  |                        |  |                              |
|      | R  | –24.45   | 1,24.02                | 1,21.43  | –2.59                        |
|      | Unutilised provision under 'Other Expenses' (Rs.19.91 lakh) due to non–receipt of medical claims of Ex-MLAs and their family members and 'Travel Expenses' (Rs.4.55 lakh) due to non receipt of travelling claims from Ex-MLAs was surrendered.  |  |                        |  |                              |
| (9)  | 04   | Travel Concession to Ex-Members of<br>Council              |                        |  |                              |
|      | O  | 20.00  |                        |  |                              |
|      | S  | 2,48.07  |                        |  |                              |
|      | R  | –2,41.09   | 26.98                  | 14.38  | –12.60                       |
|      | Additional funds obtained through supplementary provision under 'Other Expenses' and 'Travel Expenses' to the tune of Rs.2,31.57 lakh and Rs.16.50 lakh respectively proved unnecessary, in view of surrender of funds to the extent of Rs.2,25.27 lakh due to non receipt of medical claims by Ex-MLC and their family members and Rs.15.82 lakh due to non-receipt of travelling claims/daily allowances and non-payment of Hotel Charges by Members for attending 'Suvarna Karnataka' function respectively, under these heads. |  |                        |  |                              |
| (10) | 05   | Dispensaries in Legislators' Home                          |                        |  |                              |
|      | O  | 20.81  |                        |  |                              |
|      | R  | –20.15   | 0.66                   | 0.66   | ...                          |
|      | Unutilised provision under 'Other Expenses' (Rs.20.15 lakh) due to economy measures and postponement of purchase of drugs and ambulance was surrendered.   |  |                        |  |                              |
| (11) | <b>2052</b>  | <b>SECRETARIAT – GENERAL<br/>SERVICES</b>                  |                        |  |                              |
|      | <b>092</b>   | <b>Other Offices</b>                                       |                        |  |                              |
|      | 05   | Director of Translations                                   |                        |  |                              |
|      | O  | 2,05.91  |                        |  |                              |
|      | R  | –59.56   | 1,46.35                | 1,46.35  | ...                          |
|      | Unutilised provision mainly under 'Building Expenses' (Rs.46.06 lakh) due to non-revision of rent and 'Salaries' (Rs.11.35 lakh) due to vacant posts was surrendered.  |  |                        |  |                              |

## GRANT NO.28-conclld.

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

| <i>Head</i>   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess +<br/>Saving –</i> |
|---|--------------------------------|--|------------------------------|
| <b>2011 PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b> |                                |  |                              |
| <b>02 State/Union Territory Legislatures</b>                  |                                |  |                              |
| <b>101 Legislative Assembly</b>                               |                                |  |                              |
| 01 Speaker  |                                |  |                              |
| O   | 33.12                          |  |                              |
| S   | 2.17                           |  |                              |
| R   | –10.42                         | 24.87  | 27.70                        |
|   |                                |  | +2.83                        |

Unutilised provision under 'Telephone Charges' (Rs.8.13 lakh) due to economy measures and less usage of telephones and 'Other Expenses' (Rs.2.29 lakh) due to enforcement of economy measures and non-receipt of medical bills was surrendered. Reasons for the excess under 'General Expenses' (Rs.3.20 lakh) and 'Travel Expenses' (Rs.2.35 lakh) have not been communicated (August 2006).

(2)      02 Deputy Speaker

|   |        |       |       |       |
|---|--------|-------|-------|-------|
| O | 25.48  |       |       |       |
| S | 2.57   |       |       |       |
| R | –11.31 | 16.74 | 17.84 | +1.10 |

Unutilised provision under 'Telephone Charges' (Rs.7.90 lakh) due to enforcement of economy measures and 'Other Expenses' (Rs.2.38 lakh) due to enforcement of economy measures and non-receipt of medical bills was surrendered.

(3)      **102 Legislative Council**  
            01 Chairman

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| O | 26.25 |       |       |       |
| S | 0.90  |       |       |       |
| R | –6.26 | 20.89 | 19.98 | –0.91 |

Unutilised provision under 'Telephone Charges' (Rs.6.78 lakh) due to enforcement of economy measures was partly reappropriated (Rs.3 lakh) to Travel Expenses and balance of Rs.3.78 lakh surrendered.

(4)      02 Deputy Chairman

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| O | 26.74 |       |       |       |
| S | 4.22  |       |       |       |
| R | –9.20 | 21.76 | 16.67 | –5.09 |

Unutilised provision under 'Telephone Charges' (Rs.12.88 lakh) due to enforcement of economy measures was partly reappropriated to 'Travel Expenses' (Rs.5.50 lakh) and balance of Rs.7.38 lakh was surrendered. Additional funds were augmented by reappropriation under 'Travel Expenses' (Rs.5.50 lakh) due to inadequate funds in the original Budget.

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**GRANT NO.29 – DEBT SERVICING  
(ALL CHARGED)**

|  |                      | Total<br>appropriation   | Actual<br>expenditure | Excess +<br>Saving – |
|--|----------------------|--------------------------|-----------------------|----------------------|
|  |                      | (In thousands of rupees) |                       |                      |
| MAJOR HEADS :                                      |                      |                          |                       |                      |
| 2049   | INTEREST PAYMENTS,   |                          |                       |                      |
| 6003   | INTERNAL DEBT OF THE |                          |                       |                      |
|  | STATE GOVERNMENT AND |                          |                       |                      |
| 6004   | LOANS AND ADVANCES   |                          |                       |                      |
|  | FROM THE CENTRAL     |                          |                       |                      |
|  | GOVERNMENT.          |                          |                       |                      |
| Revenue –  |                      |                          |                       |                      |
| Original   | 40,28,94,50          |                          |                       |                      |
| Supplementary                                      | 39,46                | 40,29,33,96              | 37,64,82,38           | –2,64,51,58          |
| Amount surrendered during the year<br>(March 2006) |                      |                          |                       | 4,27                 |
| Capital –  |                      |                          |                       |                      |
| Original   | 22,46,17,24          |                          |                       |                      |
| Supplementary                                      | 56,53,48             | 23,02,70,72              | 8,10,85,71            | –14,91,85,01         |
| Amount surrendered during the year                 |                      |                          |                       | ...                  |

**NOTES AND COMMENTS:**

(i) In the Revenue Section, a saving of Rs.2,64,51.58 lakh occurred and the amount surrendered was Rs.4.27 lakh only.

(ii) In the Capital Section, a saving of Rs.14,91,85.01 lakh occurred and no part of it was surrendered.

(iii) In the Revenue Section, saving occurred mainly under:

|             | <b>Head</b>   | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-------------|---|--------------------------------|-------------------------------|------------------------------|
|             |   | <i>(In lakhs of rupees)</i>    |                               |                              |
| <b>2049</b> | <b>INTEREST PAYMENTS</b>  |                                |                               |                              |
| <b>01</b>   | <b>Interest on Internal Debt</b>  |                                |                               |                              |
| <b>115</b>  | <b>Interest on Ways and Means Advances<br/>from Reserve Bank of India</b> |                                |                               |                              |
| <b>01</b>   | <b>Interest on Ways and Means and Special<br/>Ways and Means</b>          | <i>5,00.00</i>                 | <i>...</i>                    | <i>–5,00.00</i>              |

Expenditure under this head is dependent upon the Ways and Means Advances availed from the Reserve Bank of India.

**GRANT NO.29-contd.**

|   | <b>Head</b>  | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|---|--|--------------------------------|--|------------------------------|
| (2)   | <b>200 Interest on Other Internal Debts</b>  |                                |  |                              |
|   | 1 Interest on Loan – Temporary Ways and Means accommodation from the Reserve Bank of India                                       | 2,10.00                        | 93.56  | –1,16.44                     |
| (3)   | 2 Interest on Loans from NCDC  | 40,00.00                       | 25,99.74   | –14,00.26                    |
| (4)   | <b>305 Management of Debt</b>  |                                |  |                              |
|   | 01 Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account | 1,10.45                        | 97.61  | –12.84                       |
| Reasons for the saving in respect of Sl. Nos. 2 to 4 above, have not been communicated (August 2006). |  |                                |  |                              |
| (5)   | <b>04 Interest on Loans and Advances from Central Government</b>   |                                |  |                              |
|   | <b>101 Interest on Loans for State/Union Territory Plan Schemes</b>  | 12,31,66.43                    | 1,38,39.53   | –10,93,26.90                 |
| (6)   | <b>104 Interest on Loans for Non-Plan Schemes</b>  | 58,92.02                       | 14,35.59   | –44,56.43                    |
| (7)   | <b>107 Interest on Pre- 1984-85 Loan</b>   | 3,21.85                        | 17.31  | –3,04.54                     |
| (8)   | <b>60 Interest on Other Obligations</b>  |                                |  |                              |
|   | <b>101 Interest on Deposits</b>  |                                |  |                              |
|   | 1 Other Miscellaneous Deposits   | 1,00.00                        | 2.75   | –97.25                       |

Reason for the saving in respect of Sl.No. 5 to 7 above, was on account of consolidation of past loans in terms of the recommendations of the 12<sup>th</sup> Finance Commission and reduction of interest on the consolidated loans.

**GRANT NO.29-contd.**

(iv) In the Revenue Section, excess expenditure occurred mainly under:

|             | <b>Head</b>                      | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-------------|----------------------------------|--------------------------------|-------------------------------|------------------------------|
|             |                                  | <b>(In lakhs of rupees)</b>    |                               |                              |
| <b>2049</b> | <b>INTEREST PAYMENTS</b>         |                                |                               |                              |
| <b>01</b>   | <b>Interest on Internal Debt</b> |                                |                               |                              |
| <b>101</b>  | <b>Interest on Market Loans</b>  |                                |                               |                              |
| 1           | Interest on Current Loans        | 9,67,86.45                     | 10,14,75.92                   | +46,89.47                    |

Excess / saving occurred mainly in the following cases, reasons for which have not been communicated (August 2006).

| <b>Sl.<br/>No.</b>          | <b>Head of Account</b>  | <b>Total Provision</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----------------------------|---|------------------------|-------------------------------|------------------------------|
| <b>(In lakhs of rupees)</b> |   |                        |                               |                              |
| 1.                          | 19 – 11.5% KSDL 2011<br>(I issue date 01-07-1991)   | 6,80.11                | 6,56.66                       | –23.45                       |
| 2.                          | 31 – 13.05% KSDL 2007<br>(I issue dated 25-04-1997)   | 26,10.00               | 26,18.12                      | +8.12                        |
| 3.                          | 33 – 12.15% KSDL 2008<br>(I issue dated 13-4-1998)  | 33,50.36               | 33,52.47                      | +2.11                        |
| 4.                          | 37 – 11.85% KSDL 2009<br>(II Issue dated 8–9–1999)  | 24,16.88               | 24,83.33                      | +66.45                       |
| 5.                          | 38 – 11.08% Karnataka<br>Government Stock 2010<br>(III Issue dated 19–1–2000<br>by Auction) | 22,16.00               | 23,10.37                      | +94.37                       |
| 6.                          | 40 – 11.57% Karnataka<br>Government Stock Auction 2010<br>(II issue dated 30-11-2000)       | 28,92.50               | 28,85.23                      | –7.27                        |
| 7.                          | 41 – 10.82% KSDL 2011<br>(III issue dated 25-01-2001)                                       | 15,90.19               | 15,78.80                      | –11.39                       |
| 8.                          | 42 – 10.35% KSDL 2011<br>(I issue)  | 41,40.46               | 41,43.81                      | +3.35                        |
| 9.                          | 44 – 8.30% KSDL 2012<br>(III issue)   | 21,53.10               | 21,57.91                      | +4.81                        |
| 10.                         | 46 – 8.00% KSDL 2012<br>(V issue)   | 6,42.00                | 6,37.43                       | –4.57                        |
| 11.                         | 57 – 5.85% KSDL 2015<br>(V issue)   | 30,34.31               | 59,59.46                      | +29,25.15                    |
| 12.                         | 62 – 5.60% KSDL 2014  | 30,80.48               | 30,83.18                      | +2.70                        |
| 13.                         | 68 – 7.77% KSDL 2015  | ...                    | 16,11.96                      | +16,11.96                    |

**GRANT NO.29-contd.**

|     | <b>Head</b>  | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure</b> | <b>Excess +<br/>Saving –</b> |
|-----|--|--------------------------------|-------------------------------|------------------------------|
|     |  | <i>(In lakhs of rupees)</i>    |                               |                              |
| (2) | <b>123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government</b>  |                                |                               |                              |
|     | 01 Interest on Small Savings Loans from Reserve Bank of India  | 9,87,64.04                     | 13,11,77.86                   | +3,24,13.82                  |
|     | Reasons for the excess expenditure under this head have not been intimated (August 2006).  |                                |                               |                              |
| (3) | <b>03 Interest on Small Savings, Provident Funds, etc.</b>   |                                |                               |                              |
|     | <b>108 Interest on Insurance and Pension Fund</b>  |                                |                               |                              |
|     | 1 State Government Insurance Funds   | 2,10,86.00                     | 2,13,64.00                    | +2,78.00                     |
|     | Excess expenditure occurred under "State Life Insurance Fund" (Rs.3,00 lakh) and saving occurred under "Motor Insurance Fund" (Rs.24 lakh).  |                                |                               |                              |
| (4) | 2 Government Employees' Family Benefit Fund  | 6,12.00                        | 6,28.00                       | +16.00                       |
| (5) | 3 State Government Employees' Group Insurance Fund   | 35,62.94                       | 49,40.12                      | +13,77.18                    |
| (6) | <b>04 Interest on Loans and Advances from Central Government</b>   |                                |                               |                              |
|     | <b>103 Interest on Loans for Centrally Sponsored Plan Schemes</b>  | 18,80.78                       | 19,05.00                      | +24.22                       |
|     | Excess expenditure in Sl. Nos. 4 and 5 above was on account of adjustment of interest relating to last two quarters of 2004–05 and for full year of 2005–06. Excess expenditure in Sl.No. 6 was due to providing less budget provision than the requirement. |                                |                               |                              |
| (7) | <b>109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12<sup>th</sup> Finance Commission</b>   | ...                            | 5,37,48.70                    | +5,37,48.70                  |
|     | Excess was due to adjustment of interest payments due during 2005–06 in terms of recommendations of 12 <sup>th</sup> Finance Commission by opening new minor head.   |                                |                               |                              |



**GRANT NO.29-contd.**

(v) In the Capital Section, saving occurred mainly under:

|  | <b>Head</b>   | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|--|---|--------------------------------|--|------------------------------|
|  | <b>6003 INTERNAL DEBT OF THE<br/>STATE GOVERNMENT</b>   |                                |  |                              |
|  | <b>105 Loans from the National Bank<br/>for Agricultural and Rural<br/>Development</b>                                |                                |  |                              |
|  | 1 Loans from RBI for Contribution<br>to the Share Capital of the Co-<br>operative Credit Institutions in<br>the State | 3,00.00                        | 2,45.28  | –54.72                       |
| (2)  | <b>110 Ways and Means Advances<br/>from the Reserve Bank of<br/>India</b>   |                                |  |                              |
|  | 1 Clean and Secured Ways and<br>Means Advances  | 10,00,00.00                    | ...  | –10,00,00.00                 |
| (3)  | 2 Overdraft with Reserve Bank of<br>India   | 3,50,00.00                     | ...  | –3,50,00.00                  |
| Saving in respect of Sl.Nos. 2 and 3 above was on account of non availment of Ways and Means<br>Advances / Overdraft from Reserve Bank of India. |   |                                |  |                              |
| (4)  | <b>6004 LOANS AND ADVANCES<br/>FROM THE CENTRAL<br/>GOVERNMENT</b>  |                                |  |                              |
|  | <b>01 Non-Plan Loans</b>  |                                |  |                              |
|  | <b>102 Share of Small Savings<br/>Collections</b>   | 46,44.05                       | ...  | –46,44.05                    |
| (5)  | <b>201 House Building Advances</b>  |                                |  |                              |
|  | 01 House Building Advances to All<br>India Services Officers  | 48.41                          | 23.83  | –24.58                       |
| (6)  | <b>218 Modernisation of Police Force</b>  |                                |  |                              |
|  | 01 Modernisation of Police Force  | 6,68.73                        | 5,18.70  | –1,50.03                     |
| (7)  | <b>02 Loans for State/Union<br/>Territory Plan Schemes</b>  |                                |  |                              |
|  | <b>101 Block Loans</b>  |                                |  |                              |
|  | 01 Normal Assistance  | 4,80,16.10                     | 38,28.62   | –4,41,87.48                  |
| (8)  | <b>04 Loans for Centrally<br/>Sponsored Plan Schemes</b>  |                                |  |                              |
|  | <b>237 Urban Development</b>  |                                |  |                              |
|  | 01 Integrated Development of<br>Small and Medium Towns  | 1,49.75                        | 1,19.76  | –29.99                       |

**GRANT NO.29-conclld.**

|      | <b>Head</b>   | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure<br/>(In lakhs of rupees)</b> | <b>Excess +<br/>Saving –</b> |
|------|---|--------------------------------|--|------------------------------|
| (9)  | <b>07 Pre 1984-85 Loans</b>   |                                |  |                              |
|      | <b>105 Small Savings Loans</b>  | 9,23.15                        | ...  | –9,23.15                     |
| (10) | <b>106 Pre 1979-80 Consolidated<br/>Loans for Productive and<br/>Semi-Productive Purposes</b> | 5,72.04                        | 23.35  | –5,48.69                     |

Reason for the saving in respect of Sl. Nos. 4,7,9 and 10 above was on account of consolidation of loans in terms of recommendations of 12<sup>th</sup> Finance Commission. In respect of Sl.No. 5,6 and 8, reasons have not been communicated (August 2006).

(vi) In the Capital Section, excess expenditure occurred mainly under:

**6003 INTERNAL DEBT OF THE  
STATE GOVERNMENT**

**101 Market Loans**

|   |                                   |       |         |          |
|---|-----------------------------------|-------|---------|----------|
| 2 | Market Loans not bearing Interest | 40.48 | 6,55.37 | +6,14.89 |
|---|-----------------------------------|-------|---------|----------|

Excess expenditure was due to incorporation of Alteration Memo for Rs.6,50 lakh from the District Treasury Officer, Bellary for rectification of an error in the accounts for May 2003. Saving was noticed under 5.75% Development Loan 1984 (Rs.11.08 lakh) and 9.75% KSDL 1998 (Rs.5.71 lakh).

|     |  |          |          |       |
|-----|--|----------|----------|-------|
| (2) | <b>108 Loans from National<br/>Cooperative Development<br/>Corporation</b> |          |          |       |
|     | 01 State Plan Schemes  | 45,00.00 | 45,05.56 | +5.56 |

Reasons for incurring excess expenditure under this head have not been communicated (August 2006).

(3) **6004 LOANS AND ADVANCES  
FROM THE CENTRAL  
GOVERNMENT**

**02 Loans for State/Union  
Territory Plan Schemes**

|  |     |            |             |
|--|-----|------------|-------------|
| <b>105 State Plan Loans<br/>consolidated in terms of<br/>recommendations of the 12<sup>th</sup><br/>Finance Commission</b> | ... | 3,58,32.47 | +3,58,32.47 |
|--|-----|------------|-------------|

Excess was due to adjustments of repayments due during 2005–06 in respect of loans consolidated in terms of the recommendations of the 12<sup>th</sup> Finance Commission.

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# APPENDIX

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF**

| <b>Number and Name of<br/>Grant or Appropriation</b> | <b>Budget Estimates</b>         |                   |
|--|---------------------------------|-------------------|
|  | <b>Revenue</b>                  | <b>Capital</b>    |
|  | <b>(In thousands of rupees)</b> |                   |
| 1 Agriculture and Horticulture                       | 24,64,29                        | ...               |
| 2 Animal Husbandry and Fisheries                     | 2,55,28                         | ...               |
| 3 Finance  | 10,58,27                        | ...               |
| 5 Home and Transport                                 | 81,34                           | ...               |
| 6 Infrastructure Development                         | ...                             | 1,99,58,00        |
| 8 Forest, Ecology and Environment                    | 17,62,56                        | ...               |
| 9 Co-operation                                       | 50,00                           | ...               |
| 12 Information, Tourism and Youth Services           | 1,30,20                         | ...               |
| 14 Revenue   | 96,41,75                        | ...               |
| 16 Housing   | 2,00,00                         | ...               |
| 17 Education   | 1,82,36                         | ...               |
| 18 Commerce and Industries                           | 28,50,68                        | ...               |
| 19 Urban Development                                 | 6,86,81                         | 1,09,34,00        |
| 20 Public Works                                      | 2,58,57,10                      | 1,12,24,00        |
| 21 Water Resources                                   | 25,33,85                        | 34,42,39          |
| 25 Kannada and Culture                               | 1,13,52                         | ...               |
| 26 Planning, Statistics, Science and<br>Technology   | 20,10,00                        | ...               |
| <b>GRAND TOTAL</b>                                   | <b>4,98,78,01</b>               | <b>4,55,58,39</b> |

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**APPENDIX**  
**RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

| <i>Actuals</i>                  |                   | <i>Actuals compared with the Budget</i> |                 |
|---------------------------------|-------------------|---|-----------------|
|                                 |                   | <i>Estimates</i>                        |                 |
| <i>Revenue</i>                  | <i>Capital</i>    | <i>More (+)</i>                         | <i>Less (-)</i> |
|                                 |                   | <i>Revenue</i>                          | <i>Capital</i>  |
| <i>(In thousands of rupees)</i> |                   |   |                 |
| ...                             | ...               | -24,64,29                               | ...             |
| ...                             | 4,34              | -2,55,28                                | 4,34            |
| 11,36,39                        | ...               | +78,12                                  | ...             |
| 6,69                            | 67,00,00          | -74,65                                  | 67,00,00        |
| ...                             | 1,83,35,00        | ...                                     | -16,23,00       |
| 14,01,71                        | 2                 | -3,60,85                                | 2               |
| ...                             | 9,90,46           | -50,00                                  | 9,90,46         |
| ...                             | ...               | -1,30,20                                | ...             |
| 6,00,95,75                      | 1,03              | +5,04,54,00                             | 1,03            |
| ...                             | ...               | -2,00,00                                | ...             |
| ...                             | ...               | -1,82,36                                | ...             |
| 5,96,48                         | ...               | -22,54,20                               | ...             |
| 1,50,00                         | 92,24,81          | -5,36,81                                | -17,09,19       |
| 1,29,37,25                      | 1,07,64,96        | -1,29,19,85                             | -4,59,04        |
| 9,22,42                         | 2,70,59           | -16,11,43                               | -31,71,80       |
| ...                             | ...               | -1,13,52                                | ...             |
| ...                             | ...               | -20,10,00                               | ...             |
| <b>7,72,46,69</b>               | <b>4,62,91,21</b> | <b>2,73,68,68</b>                       | <b>7,32,82</b>  |

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