



**GOVERNMENT OF KARNATAKA**

**APPROPRIATION ACCOUNTS**

**2007-2008**

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## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2007–08 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2008, 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**

<b>Number and name of grant or appropriation</b>		<b>Amount of grant or appropriation</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Excess (Actual excess in rupees)</b>
<i>(In thousands of rupees)</i>					
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1 Agriculture and Horticulture</b>					
Revenue	Voted	16,48,53,79	12,39,80,88	4,08,72,91	
	<i>Charged</i>	21,93	16,73	5,20	
Capital	Voted	30,90,05	24,57,23	6,32,82	
<b>2 Animal Husbandry and Fisheries</b>					
Revenue	Voted	4,60,43,43	3,18,48,06	1,41,95,37	
	<i>Charged</i>	8,10	1,11	6,99	
Capital	Voted	60,15,00	49,79,64	10,35,36	
<b>3 Finance</b>					
Revenue	Voted	42,07,57,09	39,79,03,99	2,28,53,10	
	<i>Charged</i>	4,72,00	24,26	4,47,74	
Capital	Voted	31,21,64	66,01	30,55,63	
<b>4 Department of Personnel and Administrative Reforms</b>					
Revenue	Voted	2,89,64,53	2,27,70,52	61,94,01	
	<i>Charged</i>	59,05,96	59,07,38	-	1,42 (1,41,713)
<b>5 Home and Transport</b>					
Revenue	Voted	18,26,35,67	17,28,61,22	97,74,45	
Capital	Voted	2,09,40,00	2,08,94,02	45,98	
<b>6 Infrastructure Development</b>					
Revenue	Voted	1,10,50	1,10,30	20	
Capital	Voted	4,21,93,00	3,60,90,23	61,02,77	
<b>7 Rural Development and Panchayat Raj</b>					
Revenue	Voted	16,85,39,06	13,00,69,30	3,84,69,76	
Capital	Voted	17,12,15,00	11,16,00,00	5,96,15,00	
<b>8 Forest, Ecology and Environment</b>					
Revenue	Voted	4,52,45,27	3,84,68,19	67,77,08	
	<i>Charged</i>	8,21,48	11,55,51	-	3,34,03 (3,34,03,464)
Capital	Voted	5,53,75	6,60,90	-	1,07,15 (1,07,14,515)
<b>9 Co-operation</b>					
Revenue	Voted	19,90,44,04	19,58,35,57	32,08,47	
Capital	Voted	31,77,36	18,80,48	12,96,88	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<b>Number and name of grant or appropriation</b>	<b>Amount of grant or appropriation</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Excess (Actual excess in rupees)</b>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
<b>10 Social Welfare</b>				
Revenue Voted	13,35,91,20	12,33,66,08	1,02,25,12	
Capital Voted	2,22,61,00	2,01,24,93	21,36,07	
<b>11 Women and Child Development</b>				
Revenue Voted	8,94,62,90	7,52,06,12	1,42,56,78	
Capital Voted	22,69,57	19,16,53	3,53,04	
<b>12 Information, Tourism and Youth Services</b>				
Revenue Voted	1,64,81,87	1,30,57,81	34,24,06	
Capital Voted	1,06,72,36	57,57,87	49,14,49	
<b>13 Food and Civil Supplies</b>				
Revenue Voted	6,99,05,21	6,92,03,57	7,01,64	
Charged	2,25	-	2,25	
Capital Voted	8,12,93	8,12,93	-	
<b>14 Revenue</b>				
Revenue Voted	18,25,67,91	16,99,52,20	1,26,15,71	
Charged	3,34,27	2,29,14	1,05,13	
Capital Voted	1,63,65,00	55,85,00	1,07,80,00	
<b>15 Information Technology</b>				
Revenue Voted	15,33,58	14,73,57	60,01	
Capital Voted	61,40,00	57,00,26	4,39,74	
<b>16 Housing</b>				
Revenue Voted	3,16,90,62	3,04,66,97	12,23,65	
Capital Voted	4,78,00,00	4,51,63,44	26,36,56	
<b>17 Education</b>				
Revenue Voted	70,73,13,65	67,55,26,32	3,17,87,33	
Capital Voted	1,75,03,00	1,10,79,08	64,23,92	
<b>18 Commerce and Industries</b>				
Revenue Voted	13,69,11,78	10,72,14,93	2,96,96,85	
Charged	26	-	26	
Capital Voted	2,88,05,65	2,39,45,92	48,59,73	
<b>19 Urban Development</b>				
Revenue Voted	41,92,00,41	29,97,05,41	11,94,95,00	
Capital Voted	7,26,38,00	5,71,05,18	1,55,32,82	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<b>Number and name of grant or appropriation</b>	<b>Amount of grant or appropriation</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Excess (Actual excess in rupees)</b>
<i>(In thousands of rupees)</i>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>20 Public Works</b>				
Revenue Voted	15,55,42,12	12,11,17,50	3,44,24,62	
Capital Voted	19,60,97,34	17,43,25,57	2,17,71,77	
<b>21 Water Resources</b>				
Revenue Voted	3,35,20,97	2,86,54,88	48,66,09	
Capital Voted	46,11,86,77	34,43,22,27	11,68,64,50	
<b>22 Health and Family Welfare</b>				
Revenue Voted	16,63,58,12	14,19,83,13	2,43,74,99	
Capital Voted	4,25,28,00	3,58,16,44	67,11,56	
<b>23 Labour</b>				
Revenue Voted	2,28,19,27	1,98,91,40	29,27,87	
Capital Voted	21,51,09	10,62,06	10,89,03	
<b>24 Energy</b>				
Revenue Voted	23,28,09,97	23,07,08,43	21,01,54	
Charged	1,76,00	1,76,00	-	
Capital Voted	4,88,49,00	4,38,45,42	50,03,58	
<b>25 Kannada and Culture</b>				
Revenue Voted	1,53,68,19	1,14,77,02	38,91,17	
Capital Voted	12,30,00	4,29,91	8,00,09	
<b>26 Planning, Statistics, Science and Technology</b>				
Revenue Voted	6,02,88,81	4,24,13,28	1,78,75,53	
<b>27 Law</b>				
Revenue Voted	2,34,36,90	2,18,70,71	15,66,19	
Capital Voted	5,61,64	6,34,01	-	72,37 (72,36,501)
<b>28 Parliamentary Affairs and Legislation</b>				
Revenue Voted	60,97,61	42,55,90	18,41,71	
Charged	1,33,11	86,87	46,24	
<b>29 Debt Servicing</b>				
Revenue Charged	48,18,20,91	45,05,77,94	3,12,42,97	
Capital Charged	26,49,47,22	13,28,77,19	13,20,70,03	

**SUMMARY OF APPROPRIATION ACCOUNTS**

<b>Number and name of grant or appropriation</b>		<b>Amount of grant or appropriation</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Excess (Actual excess in rupees)</b>
<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>	3,76,10,94,47	3,30,13,93,26	45,97,01,21	
	<b>Charged</b>	48,96,96,27	45,81,74,94	3,18,56,78	3,35,45
<b>Total Capital</b>	<b>Voted</b>	1,22,81,77,15	95,62,55,33	27,21,01,34	1,79,52
	<b>Charged</b>	26,49,47,22	13,28,77,19	13,20,70,03	-
<b>TOTAL</b>	<b>Voted</b>	4,98,92,71,62	4,25,76,48,59	73,18,02,55	1,79,52
	<b>Charged</b>	75,46,43,49	59,10,52,13	16,39,26,81	(1,79,51,016) 3,35,45 (3,35,45,177)
<b>GRAND TOTAL</b>		5,74,39,15,11	4,84,87,00,72	89,57,29,36	5,14,97 (5,14,96,193)

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation.

### Capital Portion

8 Forest, Ecology and Environment

27 Law

The excess over the following charged appropriations require regularisation.

### Revenue Portion

4 Department of Personnel and Administrative Reforms

8 Forest, Ecology and Environment

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 2007-08 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	45,81,74,94	13,28,77,19	3,30,13,93,26	95,62,55,33
Deduct - Total of recoveries	-	-	2,20,91,18	1,56,87,17
Net total expenditure as shown in Statement No.10 of the Finance Accounts	45,81,74,94	13,28,77,19	3,27,93,02,08	94,05,68,16

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

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

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 2008.



New Delhi,

The 03 DEC 2008

**(Vinod Rai)**  
Comptroller and Auditor General of India

## GRANT NO.1 – AGRICULTURE AND HORTICULTURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In thousands of rupees)</i>	<i>Excess + Saving –</i>
<b>MAJOR HEADS:</b>				
2013	COUNCIL OF MINISTERS			
2015	ELECTIONS			
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2405	FISHERIES			
2406	FORESTRY AND WILD LIFE			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	14,08,21,77			
Supplementary	2,40,32,02	16,48,53,79	12,39,80,88	–4,08,72,91
Amount surrendered during the year (March 2008)				2,66,12,89
<b>Charged –</b>				
Original	21,93			
Supplementary	...	21,93	16,73	–5,20
Amount surrendered during the year (March 2008)				4,07
<b>Capital –</b>				
<b>Voted –</b>				
Original	23,30,05			
Supplementary	7,60,00	30,90,05	24,57,23	–6,32,82
Amount surrendered during the year (March 2008)				6,02,74

### NOTES AND COMMENTS:

(i) As against a saving of Rs.4,08,72.91 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.2,66,12.89 lakh (about 65 percent of the saving).

## GRANT NO.1-contd.

(ii) The saving in the Revenue Section of the voted grant includes a sum of Rs.1,96.98 lakh due to an 'Error in Budget' as the supplementary provision was made under this grant instead of (a) 'Grant No. 4 – Department of Personnel and Administrative Reforms – Elections' (Rs.1,00 lakh) (b) 'Grant No. 2 – Fisheries' (Rs.95.33 lakh) and (c) 'Grant No. 8 – Forest, Ecology and Environment – Forestry and Wild Life' (Rs.1.65 lakh).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
	<i>(In lakhs of rupees)</i>		
<b>2401 CROP HUSBANDRY</b>			
<b>001 Direction and Administration</b>			
1 Agriculture Department			

	O	45,76.82			
	R	–22,15.85	23,60.97	23,54.50	–6.47

Saving mainly under 'Salaries' (Rs.3,32.83 lakh) due to vacant posts, 'General Expenses' (Rs.17.50 lakh) due to non-receipt of claims, 'Grants-in-aid' (Rs.53.79 lakh) and 'Transport Expenses' (Rs.20.40 lakh) due to economy measures, was surrendered. Entire provision under 'PM's Relief Package – Extension Services – Grants-in-aid' (Rs.1,00 lakh) was surrendered due to non-receipt of approval from Government of Karnataka. Saving which occurred under 'PM's Relief Package – Micro Irrigation – Other Expenses' (Rs.16,62.25 lakh) was attributed to release of grants to subordinate offices only to the extent of State share received from the Government of India.

(2)       2 Horticulture Department

	O	68,89.50			
	S	1,17.32	70,06.82	25,28.71	–44,78.11

Reasons for saving mainly under 'Salaries' (Rs.12,29.45 lakh), 'Subsidiary Expenses' (Rs.10.87 lakh), 'Major Works' (Rs.6.80 lakh) and 'Transport Expenses' (Rs.28.44 lakh) have not been intimated (August 2008). Entire provision under 'PM's Relief Package – Horticulture Department – Other Expenses' (Rs.32,00 lakh) remained unutilised, reasons for which have not been intimated (August 2008).

(3)       **103 Seeds**  
          01 Seed Farms

	O	3,81.58			
	R	–1,34.29	2,47.29	2,46.80	–0.49

Saving mainly under 'Salaries' (Rs.1,11.53 lakh) attributed to vacant posts, was surrendered.

(4)       16 Karnataka as Global Seed Destination

	O	5,00.00			
	S	10,00.00			
	R	–2,70.00	12,30.00	10,00.00	–2,30.00

Anticipated saving under 'Other Expenses' to the extent of Rs.2,70 lakh was surrendered due to non-receipt of sanction for allocation for Global Seed Destination from the Government. Reasons for the final saving of Rs.2,30 lakh was not intimated and remained unsurrendered (August 2008).

**GRANT NO.1-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(5)	17	PM's Relief Package – Seed Replacement			
		O	59,00.00		
		R	–49,70.84	9,29.16	16.13
					–9,13.03

Anticipated saving of Rs.49,71 lakh was surrendered without assigning specific reasons. Reasons for the final saving have not been intimated (August 2008).

(6) **105 Manures and Fertilizers**  
01 Soil Health Centres

	O	7,09.77			
	R	–5,16.32	1,93.45	1,92.49	–0.96

Saving mainly under 'Salaries' (Rs.14.58 lakh) attributed to vacant posts, was surrendered. Entire provision under 'Subsidiary Expenses' (Rs.4,80 lakh) was surrendered due to non-receipt of sanctions from Government of Karnataka for taking up building repair works at Soil Health Centres.

(7) **107 Plant Protection**  
03 Insecticides Control Laboratory

	O	4,35.04			
	R	–81.75	3,53.29	3,49.45	–3.84

Saving mainly under 'Salaries' (Rs.16.81 lakh) was attributed to vacant posts and 'Subsidies' (Rs.49.64 lakh) due to less number of claims, was surrendered.

(8) **108 Commercial Crops**  
1 Agriculture Department

	O	88,29.83			
	R	–75,04.84	13,24.99	12,47.59	–77.40

Saving mainly under 'Mini Mission II under Technology Mission on Cotton – Financial Assistance/Relief' (Rs.73 lakh) and 'Micro Irrigation – Other Expenses' (Rs.74,23.43 lakh), was surrendered. However, reasons for final saving have not been intimated (August 2008).

(9) **109 Extension and Farmer's Training**  
21 Farm Related Activities

	O	9,78.93			
	R	–2,27.03	7,51.90	7,51.10	–0.80

Saving mainly under 'Salaries' (Rs.2,14.32 lakh) attributed to vacant posts, was surrendered.

**GRANT NO.1-contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(10)	80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance			
	O	7,67.64		
	R	-1,34.19	6,33.45	6,21.38
				-12.07

Saving mainly under 'Salaries' (Rs.80.91 lakh) and 'Travel Expenses' (Rs.16.18 lakh) attributed to vacant posts, was surrendered. Saving under 'Subsidiary Expenses' (Rs.15.51 lakh), 'General Expenses' (Rs.9.48 lakh) and 'Maintenance' (Rs.12.11 lakh) was surrendered without assigning specific reasons.

(11)	<b>110 Crop Insurance</b>			
	07 New Crop Insurance Scheme			
	O	1,55,00.00		
	R	-60,23.22	94,76.78	94,76.78
				...

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

(12)	<b>112 Development of Pulses</b>			
	01 Centrally Sponsored Scheme of National Pulses Development Project (75% GOI and 25% State Government)			
	O	4,01.48		
	R	-92.25	3,09.23	3,00.15
				-9.08

Saving mainly under 'Other Expenses' (Rs.7.81 lakh) due to non-receipt of sanction orders and 'Subsidies' (Rs.81.90 lakh) due to receipt of Government Order at the fag end of the year, was surrendered. However, reasons for final saving of Rs.9.08 lakh have not been intimated (August 2008).

(13)	<b>119 Horticulture and Vegetable Crops</b>			
	2 Development of Floriculture	8,00.00	4,98.81	-3,01.19

Reasons for the saving under 'Pilot Project on Adoption of Israeli Technology in Farmers Fields – NABARD Works' have not been intimated (August 2008).

(14)	<b>196 Assistance to Zilla Panchayats</b>			
	6 Zilla Panchayats (Agriculture) – CSS/CPS	46,33.55	41,33.28	-5,00.27

Reasons for the saving mainly under 'Block Grants – Kolar' (Rs.1,29.15 lakh), 'Kodagu' (Rs.53.93 lakh), 'Mandya' (Rs.25 lakh), 'Belgaum' (Rs.28.63 lakh), 'Bijapur' (Rs.48 lakh), 'Uttara Kannada' (Rs.8.39 lakh), 'Bidar' (Rs.15.99 lakh), 'Raichur' (Rs.66.38 lakh), 'Chamarajanagar' (Rs.36.62 lakh), 'Haveri' (Rs.48.10 lakh) and 'Koppal' (Rs.12.35 lakh) have not been intimated (August 2008).

**GRANT NO.1-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(15)	7 Zilla Panchayats (Horticulture) – CSS/CPS	3,70.88	3,11.85	–59.03
Reasons for the saving mainly under 'Block Grants – Dakshina Kannada' (Rs.18.91 lakh), 'Mandya' (Rs.5.33 lakh) and 'Gulbarga' (Rs.9 lakh) have not been intimated (August 2008).				
(16)	<b>796 Tribal Area Sub-Plan</b>			
	1 Agriculture Department	12,11.75	...	–12,11.75
(17)	2 Horticulture Department	3,53.70	...	–3,53.70

For items under Sl.Nos. 16 and 17, while making the budget provision, an equal amount was shown under 'Recoveries' as 'Pooled Upfront'. The department has stated that the expenditure was required to be made by the Department of Social Welfare. However, no reasons have been furnished by the Department of Social Welfare. Non-utilisation of the entire provision under these heads occurred in 2006-07, 2005-06 and 2004-05 also.

(18)	<b>800 Other expenditure</b>			
	1 Agriculture Department			
	O	1,54,25.95		
	S	69,00.00		
	R	–31,70.75	1,91,55.20	1,70,99.46
				–20,55.74

Entire provision under 'State Agricultural Policy – Other Expenses' (Rs.2,10 lakh) and 'AGRISNET – Other Expenses' (Rs.1,00 lakh) was surrendered due to non-receipt of approval from Government of Karnataka. Entire provision under 'Establishment of Agricultural Commodities Market Commission – Other Expenses' (Rs.1,00 lakh) was surrendered, as this scheme pertains to Co-operation Department. Saving under 'Development of Agriculture under New Macro Management Mode – Major Works' (Rs.3,22.92 lakh) and 'New Agricultural Promotion Scheme – Other Expenses' (Rs.42.90 lakh) due to non-commencement of training programmes, 'Grants-in-aid' (Rs.15.89 lakh), 'Subsidies' (Rs.42.84 lakh), 'Bio-Fuels – Other Expenses' (Rs.53.94 lakh), 'Bullock and Bullock Cart – Subsidies' (Rs.11,35.30 lakh), 'Special Component Plan' (Rs.6,29.11 lakh), 'Tribal Sub-Plan' (Rs.2,69.20 lakh) and 'Agricultural Technology Management Agency (ATMA) Model – Other Expenses' (Rs.2,55.12 lakh) was surrendered without assigning specific reasons. Reasons for the final excess under 'Development of Agriculture under New Macro Management Mode – Major Works' (Rs.8,79.13 lakh) and 'New Agricultural Promotion Scheme – Grants-in-aid' (Rs.2,18.46 lakh) and for the final saving under 'New Agricultural Promotion Scheme – Subsidies' (Rs.96.18 lakh), 'Organic Fertilizers – Subsidies' (Rs.9.13 lakh) and 'Bullock and Bullock Cart – Subsidies' (Rs.52.24 lakh) have not been intimated (August 2008).

(19)	2 Horticulture Department			
	O	35,74.80		
	S	14,99.90	50,74.70	32,71.53
				–18,03.17

Reasons for the non-utilisation of entire provision under 'Special Component Plan – Special Component Plan' (Rs.8,74.80 lakh), 'Support to KAPEC – Grants-in-aid' (Rs.1,50 lakh), 'Rural Infrastructure for Storage and Marketing – NABARD Works – Other Expenses' – (Rs.5,00 lakh) and supplementary provision obtained under 'Development of Siddara Betta – Other Expenses' (Rs.2,00 lakh)

**GRANT NO.1-contd.**

have not been intimated (August 2008). Reasons for the excess under 'Extension and Training – Subsidiary Expenses' (Rs.21.32 lakh) and for the saving under 'Horticultural Mechanisation – Other Expenses' (Rs.32.28 lakh), 'Special Component Plan' (Rs.45.65 lakh) and 'Tribal Sub-Plan' (Rs.20.57 lakh) have not been intimated (August 2008).

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(20)	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>			
	<b>102</b>	<b>Soil Conservation</b>			
	01	Directorate and Other Establishments			
		O                    3,49.77			
		R                    -2,25.00	1,24.77	1,28.68	+3.91

Anticipated saving mainly under 'Salaries' (Rs.2,20.35 lakh), attributed to vacant posts, was surrendered.

(21)	15	Soil and Water Conservation – Watershed Development Department – Directorate of Watershed Development			
		O                    3,44.10			
		R                    -67.67	2,76.43	2,76.38	-0.05

Anticipated saving mainly under 'Salaries' (Rs.53.96 lakh), attributed to vacant posts, was surrendered.

(22)	25	Centrally Sponsored Scheme – Soil Conservation in the Catchment of River Valley Projects by Watershed Development Department			
		O                    7,42.31			
		R                    -2,58.97	4,83.34	4,86.05	+2.71

Anticipated saving under 'Salaries' (Rs.2,57.04 lakh) due to vacant posts, was surrendered.

(23)	<b>109</b>	<b>Extension and Training</b>			
	02	Karnataka Watershed Training Centre			
		O                    1,66.52			
		R                    -80.95	85.57	85.93	+0.36

Saving mainly under 'Salaries' (Rs.31.61 lakh) due to vacant posts, 'General Expenses' (Rs.26.91 lakh) due to funds provided under 'Sujala Scheme – World Bank Assistance', 'Building Expenses' (Rs.12.98 lakh) due to non-receipt of approval from Government of Karnataka to have own building for training centers and 'Transport Expenses' (Rs.9.37 lakh) on account of meeting expenditure by 'Sujala Jalanayana Project', was surrendered.

**GRANT NO.1-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(24)	<b>198 Assistance to Grama Panchayats</b>			
	1 Grama Panchayats	4,35.00		–1,35.00

Reasons for saving mainly under 'Block Grants' – 'Gulbarga' (Rs.13 lakh), 'Bidar' (Rs.10 lakh), 'Raichur' (Rs.10 lakh) and 'Koppal' (Rs.23 lakh) and non-utilisation of entire provision under 'Gadag' (Rs.50 lakh) have not been intimated (August 2008).

(25)	6 Grama Panchayats – CSS/CPS	49,42.21	36,52.63	–12,89.58
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Reasons for the saving under 'Block Grants' to several districts have not been intimated (August 2008).

(26)	<b>800 Other expenditure</b>			
	2 Maidan Development			
	O	...		
	S	25,00.00	25,00.00	8,10.00 –16,90.00

Reasons for saving under 'Maidan Development Board –Other Expenses' have not been intimated (August 2008).

(iv) Excess in the Revenue Section occurred under:

<b>2013 COUNCIL OF MINISTERS</b>				
<b>800 Other expenditure</b>				
06 Gardens		98.07	1,22.51	+24.44

Reasons for the excess under 'Salaries' (Rs.26.29 lakh) have not been intimated (August 2008).

(2)	<b>2401 CROP HUSBANDRY</b>			
	<b>119 Horticulture and Vegetable Crops</b>			
	5 Demonstration and Laboratories	5,02.29	5,27.41	+25.12

Reasons for the excess under 'Development of Departmental Laboratories – Maintenance' (Rs.36.42 lakh) have not been intimated (August 2008).

(3)	6 Horticulture Buildings	1,18.25	1,65.70	+47.45
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Reasons for the excess under 'Horticulture Building – Land and Buildings' (Rs.47.35 lakh) have not been intimated (August 2008).

(4)	<b>2402 SOIL AND WATER CONSERVATION</b>			
	<b>101 Soil Survey and Testing</b>	75.55	91.31	+15.76

Reasons for the excess under 'Salaries' (Rs.17.75 lakh) have not been intimated (August 2008).

**GRANT NO.1-concl.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	<b>800 Other expenditure</b>				
	01 Farm Ponds in Farmers Fields				
		O 10,65.00			
		R -8.24	10,56.76	25,26.72	+14,69.96

Reasons for the excess under 'Other Expenses' (Rs.16,89.96 lakh) and for the saving of the entire provision under 'Special Component Plan' (Rs.1,55 lakh) and 'Tribal Sub-Plan' (Rs.65 lakh) have not been intimated (August 2008).

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

**4402 CAPITAL OUTLAY ON  
SOIL AND WATER  
CONSERVATION**

**800 Other expenditure**

01 RIDF Assisted Watershed  
Development

	O 10,00.00				
	R -6,02.74	3,97.26	3,97.23	-0.03	

Saving under 'NABARD Works' was surrendered without assigning specific reasons.

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## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2403</b>	<b>ANIMAL HUSBANDRY</b>			
<b>2404</b>	<b>DAIRY DEVELOPMENT</b>			
<b>2405</b>	<b>FISHERIES</b>			
<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>			
<b>6405</b>	<b>LOANS FOR FISHERIES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	4,37,33,55			
Supplementary	23,09,88	4,60,43,43	3,18,48,06	–1,41,95,37
Amount surrendered during the year (March 2008)				1,10,13,52
<b>Charged –</b>				
Original	8,10			
Supplementary	...	8,10	1,11	–6,99
Amount surrendered during the year (March 2008)				5,39
<b>Capital –</b>				
<b>Voted –</b>				
Original	50,15,00			
Supplementary	10,00,00	60,15,00	49,79,64	–10,35,36
Amount surrendered during the year (March 2008)				2,15,82

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, as against the saving of Rs.1,41,95.37 lakh, amount surrendered was Rs.1,10,13.52 lakh.

(ii) In the Revenue Section of the charged appropriation, saving of Rs.5.39 lakh under 'Animal Husbandry – Direction and Administration – Director of Animal Husbandry and Veterinary Services – General Expenses' was surrendered due to economy measures.

(iii) 'Error in Budget' was noticed due to provision of funds under the head 'Fisheries – Assistance to Zilla Panchayats – CSS/CPS – FFDA for Intensive Development of Inland Fish' (Rs.92.50 lakh – Supplementary Provision – 1st Instalment) and Rs.2.83 lakh under 'Block Grants – Bangalore (Rural) – Supplementary Provision (IInd Instalment, below the 'Grant No.1 – Agriculture and Horticulture' instead of this grant.

## GRANT NO.2-contd.

(iv) In the Capital Section of the voted grant, as against a saving of Rs.10,35.36 lakh, amount surrendered was only Rs.2,15.82 lakh.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
<b>2403 ANIMAL HUSBANDRY</b>			
<b>101 Veterinary Services and Animal Health</b>			
04 Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest – CSS (100% Central Assistance)			
O	65.61		
R	–37.95	27.66	29.00
			+1.34
Saving under 'General Expenses' (Rs.27.25 lakh), 'Transport Expenses' (Rs.5 lakh) and 'Maintenance' (Rs.5 lakh) due to non–release of funds by the Government of India for implementing the scheme, was surrendered.			
(2)	17 Centrally Sponsored Scheme of setting up of State Veterinary Council		
O	30.00		
R	–20.00	10.00	10.00
			...
Saving under 'Grants-in-aid' (Rs.20 lakh) due to non-release of funds by Government of India for implementing scheme, was surrendered.			
(3)	18 Civil Works		
O	1,02.07		
R	–22.95	79.12	78.17
			–0.95
Saving under 'General Expenses' (Rs.15.55 lakh) and 'Grants-in-aid' (Rs.7.40 lakh) due to economy measures, was surrendered.			
(4)	21 Control of Animal Diseases		
O	7,91.85		
R	–4.67.16	3,24.69	3,28.23
			+3.54
Saving under 'General Expenses' (Rs.4,43.46 lakh) and 'Grants-in-aid' (Rs.7.60 lakh) due to non-release of funds by Government of India for implementing the scheme, was surrendered. As against the anticipated saving under 'Salaries' (Rs.10.75 lakh), there was final excess (Rs.3.56 lakh) under the head, reasons for which have not been intimated (August 2008).			

**GRANT NO.2-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(5)	25 Institute for Vaccine Production				
	O	50.00			
	R	-50.00	...	...	...

Saving of the entire provision under 'Other Expenses' due to non-release of funds by Government of Karnataka for implementing the scheme, was surrendered.

(6)	27 Prime Minister's Relief Package – Subsidiary Income Activities				
	O	33,00.00			
	R	-33,00.00	...	...	...

Out of the entire provision, saving of Rs.16,00 lakh was surrendered as the payment was made by Government of India through cheques directly to the Project Director, Karnataka Cattle Development Institute. The remaining saving of Rs.17,00 lakh was surrendered without assigning specific reasons.

(7)	<b>102 Cattle and Buffalo Development</b>				
	1 Indo-Danish Project				
	O	2,08.54			
	R	-19.30	1,89.24	1,54.42	-34.82

Anticipated saving mainly under 'Live Stock Farms and Training – General Expenses' (Rs.7.23 lakh), 'Building Expenses' (Rs.4.52 lakh) and 'Materials and Supplies' (Rs.4.44 lakh) due to non-acceptance of bills by treasury and economy measures, was surrendered. Reasons for the final saving under 'Salaries' (Rs.33.38 lakh) have not been intimated (August 2008).

(8)	2 Animal Husbandry Department				
	O	1,50.00			
	R	-1,00.00	50.00	50.00	...

Saving under the head 'Suvarna Karnataka – Grants-in-aid' (Rs.90 lakh) was surrendered without assigning specific reasons. Saving of Rs.10 lakh under the same head due to release of funds at the fag end of the year and non-acceptance of bills by the treasury, was also surrendered.

**GRANT NO.2-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>		
(9)	<b>103 Poultry Development</b>				
	01 State Poultry Farms				
	O	2,13.69			
	S	32.86			
	R	-27.20	2,19.35	1,99.13	-20.22

Saving mainly under 'Other Expenses' (Rs.10.32 lakh), 'General Expenses' (Rs.8.91 lakh) and 'Building Expenses' (Rs.3.73 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving mainly under 'Salaries' (Rs.19.53 lakh) have not been intimated (August 2008).

(10)	17 Assistance to Poultry Farms (CSS)				
	O	1,25.00			
	R	-99.41	25.59	25.59	...

Saving under 'Other Expenses' due to non-release of funds by Government of India, was surrendered.

(11)	<b>113 Administrative Investigation and Statistics</b>				
	04 Animal Husbandry Statistics and Live Stock Census				
	O	5,00.00			
	R	-1,01.85	3,98.15	3,98.15	...

Saving under 'Transport Expenses' (Rs.50 lakh), 'General Expenses' (Rs.39.69 lakh), 'Travel Expenses' (Rs.10 lakh) and 'Subsidiary Expenses' (Rs.2.16 lakh) due to non-release of funds by Government of India for implementing the scheme, was surrendered.

(12)	<b>197 Assistance to Taluk Panchayats</b>				
	6 Taluk Panchayats – CSS/CPS		5,46.05	3,64.18	-1,81.87

Reasons for the saving under 'Block Grants' (Rs.1,81.87 lakh) have not been intimated (August 2008)

(13)	<b>796 Tribal Area Sub-Plan</b>		3,48.00	...	-3,48.00
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Reasons for the saving of entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008). There was persistent saving under the head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO.2-contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In lakhs of rupees)</i>				
(14)	<b>800 Other expenditure</b>			
	14 Special Component Plan (State Plan Scheme)	1,62.00	...	-1,62.00

Reasons for saving of entire provision under 'Special Component Plan' have not been intimated (August 2008). There was persistent saving under this head during 2006-07, 2005-06 and 2004-05 also.

(15)	23 Live Stock Development Farms			
	O	7,97.78		
	R	+13.88	8,11.66	5,62.69
				-2,48.97

Reasons for the final saving mainly under 'Salaries' (Rs.2,46.93 lakh), have not been intimated (August 2008). Additional funds were provided by way of re-appropriation under 'Subsidiary Expenses' (Rs.29.13 lakh) for payment of wages to workers.

(16)	<b>2404 DAIRY DEVELOPMENT</b>			
	<b>191 Assistance to Co-operatives and Other Bodies</b>			
	1 Karnataka Milk Producers Co-operative Federation Limited			
	O	75,20.00		
	S	9,02.28		
	R	-48,00.11	36,22.17	36,22.17
				...

Saving under 'Dairy Programmes for Women – Karnataka Milk Federation – Other Expenses' (Rs.23,40 lakh), 'Special Component Plan' (Rs.4,65 lakh) and 'Tribal Sub-Plan' (Rs.1,95 lakh) due to non-release of funds by Government of Karnataka and saving under 'Strengthening of Infrastructure for Quality and Clean Milk Production – Other Expenses' (Rs.13,90.11 lakh) and 'Institute of IRMA Pattern – Grants-in-aid' (Rs.4,10 lakh – entire provision) due to non-release of funds by Government of India, was surrendered.

(17)	2 Institute of Animal Health and Veterinary Biologicals			
	O	4,30.00		
	R	-4,16.00	14.00	14.00
				...

Saving under 'Central Regional Disease Diagnostic Laboratory – Grants-in-aid' (Rs.1,25 lakh) due to release of funds by Government of India directly to the Director, Institute of Animal Health and Veterinary Biologicals, Hebbal through cheques and balance of Rs.2,91 lakh under the same head due to non-release of funds by Government of India for implementing the scheme, was surrendered.

**GRANT NO.2-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(18)	<b>2405 FISHERIES</b>				
	<b>001 Direction and Administration</b>				
	01 Director of Fisheries				
	O	4,79.72			
	R	–9.93	4,69.79	3,98.27	–71.52

Reasons for the final saving under 'Salaries' (Rs.68.18 lakh) have not been intimated (August 2008). In view of the final excess under 'Building Expenses' (Rs.3.11 lakh), surrender of Rs.2.92 lakh under the head due to economy measures, proved injudicious.

(19)	<b>103 Marine Fisheries</b>				
	06 Remission of Central Excise Duty on HSD used by Mechanical Fish Craft				
	O	6,00.00			
	R	–2,00.00	4,00.00	4,00.00	...

Saving under 'Financial Assistance / Relief' (Rs.2,00 lakh) due to short release of funds by Government of India for implementing the scheme, was surrendered.

(20)	17 Supply of Kerosene to Conventional Boats		18,00.00	...	–18,00.00
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Reasons for the saving of the entire provision under 'Other Expenses' (Rs.14,04 lakh), 'Special Component Plan' (Rs.2,79 lakh) and 'Tribal Sub-Plan' (Rs.1,17 lakh) have not been intimated (August 2008).

(21)	<b>120 Fisheries Co-operatives</b>				
	07 Fishermen Welfare				
	O	7,14.00			
	R	–3,21.43	3,92.57	3,92.57	...

Saving under 'Contributions' (Rs.2,37.07 lakh), 'Financial Assistance/Relief' (Rs.77.36 lakh) and 'Subsidies' (Rs.7 lakh) due to short release of funds by Government of India for implementing the scheme, was surrendered.

(22)	<b>789 Special Component Plan</b>				
	03 Special Component Plan for SC's under State Sector Scheme				
			3,07.80	...	–3,07.80

Saving of entire provision under 'Special Component Plan' was due to non-transfer of funds to 'pooled upfront'.

(23)	<b>796 Tribal Area Sub-Plan</b>		1,24.45	...	–1,24.45
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Saving of the entire provision under 'Tribal Sub-Plan' was due to non-transfer of funds to 'pooled upfront'.

**GRANT NO.2-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<b>(In lakhs of rupees)</b>	
(24)	<b>800 Other expenditure</b>				
	20 Matsya Ashraya				
	O	10,00.00			
	R	-10,00.00	...	...	...

Saving of entire provision under 'Other Expenses' (Rs.7,80 lakh), 'Special Component Plan' (Rs.1,55 lakh) and 'Tribal Sub-Plan' (Rs.65 lakh) attributed to non-release of funds for implementing the new schemes by Government of Karnataka, was surrendered.

(25)	21 Assistance to National Fisheries Development Board Assisted Schemes				
	O	22.00			
	R	-22.00	...	...	...

Saving of entire provision under 'Grants-in-aid' due to non-receipt of approval for implementing the new schemes by Government of Karnataka, was surrendered.

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

**2403 ANIMAL HUSBANDRY**

**101 Veterinary Services and Animal Health**

06 Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories

O	3,15.48			
S	32.95			
R	+80.00	4,28.43	4,63.43	+35.00

Additional funds were augmented by way of re-appropriation under 'Grants-in-aid' (Rs.80 lakh) for production of vaccine for Blue Tongue Infection. However, there was final excess under the head to an extent of Rs.35 lakh, reasons for which have not been intimated (August 2008).

(2)	<b>197 Assistance to Taluk Panchayats</b>				
	1 Taluk Panchayats				
	O	87,91.34			
	S	3,36.63	91,27.97	92,73.90	+1,45.93

In anticipation of excess expenditure, additional funds were provided under 'Block Grants' (Rs.3,36.63 lakh) through Supplementary Estimates (First installment). However, there was final excess of Rs.1,45.93 lakh under the head, reasons for which have not been intimated (August 2008).

**GRANT NO.2-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(3)	<b>800 Other expenditure</b>				
	26 Veterinary Association				
	O	10.00			
	R	+10.00	20.00	20.00	...

Additional funds were provided by way of reappropriation under 'Grant-in-aid' to meet the excess expenditure under the head.

(4)	<b>2405 FISHERIES</b>				
	<b>800 Other expenditure</b>				
	02 Share of expenditure on Tunga Bhadra Board Fisheries Scheme		...	18.53	+18.53

Expenditure incurred against nil provision is on account of Debit transferred through the Accountant General, Andhra Pradesh.

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

**4403 CAPITAL OUTLAY ON ANIMAL  
HUSBANDRY**

**101 Veterinary Services and Animal  
Health**

02 Construction of Dispensaries under  
RIDF

O	6,00.00			
R	-65.82	5,34.18	4,39.50	-94.68

Saving under 'NABARD – Works' (Rs.65.82 lakh) due to economy measures, was surrendered. Reasons for the final saving of Rs.94.68 lakh under the same head have not been intimated (August 2008).

(2) 06 Institute of vaccine production

O	1,50.00			
R	-1,50.00	...	...	...

Anticipated saving under 'Major Works' due to non-release of funds by the Government of Karnataka, was surrendered.

(3) **4405 CAPITAL OUTLAY ON  
FISHERIES**

**190 Investment in Public Sector and  
Other Undertakings**

01 Karnataka Fisheries Development  
Corporation

10,00.00	7,50.00	-2,50.00
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Reasons for the final saving under 'Karnataka Fisheries Development Corporation – Investments' (Rs.2,50 lakh) have not been intimated (August 2008).

**GRANT NO.2-concl.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	<b>800 Other expenditure</b>			
	2 Roads	5,00.00	45.60	–4,54.40

Reasons for the saving under 'Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF) – NABARD' (Rs.4,54.40 lakh) have not been intimated (August 2008). Saving had occurred under this head during 2006-07 and 2005-06 also.

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## GRANT NO.3 – FINANCE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + 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			
3475	OTHER GENERAL ECONOMIC SERVICES			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	42,00,57,09			
Supplementary	7,00,00	42,07,57,09	39,79,03,99	–2,28,53,10
Amount surrendered during the year (March 2008)				74,22,11
 <b>Charged –</b>				
Original	4,72,00			
Supplementary	...	4,72,00	24,26	–4,47,74
Amount surrendered during the year				NIL

**GRANT NO.3-contd.**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In thousands of rupees)</i>		
<b>Capital –</b>				
<b>Voted –</b>				
Original	31,21,64			
Supplementary	...	31,21,64	66,01	–30,55,63
Amount surrendered during the year (March 2008)				9,60,03

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant, as against a saving of Rs.2,28,53.10 lakh, only Rs.74,22.11 lakh was surrendered.

(ii) In the Revenue Section of the charged appropriation, there was a saving of Rs.4,47.74 lakh and no part of it was surrendered.

(iii) In the Capital Section of the voted grant, as against a saving of Rs.30,55.63 lakh, only Rs.9,60.03 lakh was surrendered.

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

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
<b>2020</b>	<b>COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>			
<b>104</b>	<b>Collection Charges – Agriculture Income Tax</b>			
<b>01</b>	<b>Collection Establishment</b>			
	O	78.40		
	R	–3.55	74.85	57.75
				–17.10

Saving mainly under 'Salaries' (Rs.15.49 lakh) was due to non-filling up of vacant posts.

(2) **2039 STATE EXCISE**  
**001 Direction and Administration**  
 01 Commissioner for Excise and  
 Other Establishments

	O	59,15.82		
	R	–6,23.26	52,92.56	48,61.74
				–4,30.82

Savings under 'Subsidiary Expenses' (Rs.58.98 lakh) due to belated appointment of drivers and outsourcing to drive 250 newly purchased vehicles, 'Travel Expenses' (Rs.22.21 lakh) due to non-acceptance of bills by treasury after the due date prescribed, 'General Expenses' (Rs.1,12.28 lakh) due to delay in finalisation of proposals for purchase of office equipments such as xerox machine, fax and telephone instruments and also due to non-acceptance of bills by treasury after the due date prescribed, 'Building Expenses' (Rs.53.65 lakh) due to belated submission of bills and non-acceptance of bills by treasury after the due date prescribed, 'Modernisation' (Rs.1,44.86 lakh – entire provision) due to delay in finalisation of proposal for purchase of computers and also due to belated issue of orders for reorganization of Excise Department consequent on ban on arrack and

### GRANT NO.3-contd.

'Transport Expenses' (Rs.2,29.45 lakh) due to delay in appointment of drivers and outsourcing to drive 250 newly purchased vehicles and also due to non- acceptance of bills by treasury after the due date prescribed, were surrendered. Saving under 'Salaries' (Rs.4,28.51 lakh) was due to non-filling up of vacant posts.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(3) <b>800 Other expenditure</b>			
02 Enforcement Activities			
O	50,00.00		
R	-35,44.37	14,55.63	17,16.62
			+2,60.99

Saving under 'Other Expenses' (Rs.34,27.17 lakh) was surrendered due to non-receipt of bills in time and non - finalisation of tender process under KTP Act in time, non-finalisation of the proposal for purchase of necessary equipments required for enforcement activities, also due to issue of belated orders for reorganisation of Excise Department on introduction of arrack ban, proved excessive, in view of the excess of Rs.5,30.38 lakh, reasons for which have not been intimated (August 2008). Saving under 'Transport Expenses' (Rs.95.67 lakh) due to non-receipt of bills in time and also due to non-finalisation of tender process under KTP Act in time, was surrendered. Reasons for the final saving under 'Salaries' (Rs.2,69.40 lakh) have not been intimated (August 2008).

(4) **2040 TAXES ON SALES, TRADE ETC.**  
**001 Direction and Administration**  
    01 Commissioner for Commercial Taxes

O	61,93.08		
S	1,22.00		
R	-9,49.83	53,65.25	47,77.42
			-5,87.83

Saving mainly under 'General Expenses' (Rs.45.40 lakh) and 'Modernisation' (Rs.8,73.87 lakh) due to delay in submission of bills within the due dates prescribed by the Government, was surrendered. Saving under 'Salaries' (Rs.5,89.67 lakh) was due to re-organisation of the department and shifting of posts from Direction and Administration to Collection charges on introduction of VAT.

(5)      04 VAT Training in Commercial Tax Department

O	54.08		
R	-33.18	20.90	18.59
			-2.31

Saving under 'Subsidiary Expenses' (Rs.33.18 lakh) due to delay in submission of bills within the due dates prescribed by Government, was surrendered and sufficient training programmes could not be carried out during the year as planned.

**GRANT NO.3-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(6)	<b>800 Other expenditure</b>				
	01 Research, Studies and Purchase of Undervalued Goods				
	O	33.10			
	R	–33.00	0.10	0.09	–0.01

Saving under 'Other Expenses' (Rs.33 lakh) was surrendered as the scheme was not in operation after the introduction of VAT.

(7)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>				
	<b>090 Secretariat</b>				
	80 Technical Assistance to HRD (WBA)				
	O	4,00.00			
	R	–4,00.00	...	...	...

Entire provision under 'General Expenses' was surrendered as this amount was provided under grant No.4 – Department of Personnel and Administrative Reforms for Human Resources Data Management Project which is being implemented by e-Governance Department.

(8)	12 Fiscal Policy Institute		50.00	...	–50.00
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Reasons for the saving under 'General Expenses' have not been intimated (August 2008).

(9)	<b>092 Other Offices</b>				
	07 Karnataka Pay Commission		70.07	21.06	–49.01

Reasons for the saving mainly under 'Salaries' (Rs.41.75 lakh) have not been intimated (August 2008).

(10)	<b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b>				
	<b>095 Directorate of Accounts and Treasuries</b>				
	01 Director of Treasuries				
	O	10,27.62			
	R	–73.27	9,54.35	8,23.00	–1,31.35

Saving under 'Modernisation' (Rs.1,12.07 lakh) due to expiry of agreement with CMC and FTPI and non-finalisation of tenders and also non-completion of upgradation of computers were partly surrendered and partly reappropriated to other heads. Reasons for the final saving (Rs.1,33.52 lakh) under this head have not been intimated (August 2008). Additional funds were reappropriated under 'Building Expenses' (Rs.23.69 lakh) to meet the expenditure of upward revision of TNMC rent and service tax thereon with effect from 12-1-2007.

**GRANT NO.3-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(11)	<b>098 Local Fund Audit</b>				
	01 Controller, State Accounts Department				
	O	12,48.21			
	R	-2,21.26	10,26.95	10,97.57	+70.62

Surrender under 'Salaries' (Rs.2,01.21 lakh) due to allotment of Assistant Controllers to other Departments and vacant posts proved excessive, in view of the final excess (Rs.74.10 lakh) under this head.

(12)	02 Fiscal Policy and Analysis Cell (FPAC)				
	O	5,03.46			
	R	-3,85.22	1,18.24	1,21.43	+3.19

Saving under 'General Expenses' (Rs.3,39.63 lakh) and 'Subsidiary Expenses' (Rs.18.87 lakh) was surrendered as intended projects were not taken up.

(13)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
	<b>800 Other expenditure</b>				
	10 Filling up of Vacant Posts (State Sector)		1,30,16.88	...	-1,30,16.88

Saving occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(14)	11 Filling up of Vacant Posts (District Sector)		1,10,73.12	...	-1,10,73.12
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Saving occurred under this head during 2006-07, 2005-06 and 2004-05 also.

(15)	13 Additional Provision for Salaries		32,65.30	...	-32,65.30
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(16)	12 One time ACA Projects		6,30.00	...	-6,30.00
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Reasons for the saving of the entire provision under 'Salaries' at Sl.Nos.13 to 15 and under 'Other Expenses' at Sl.No.16 have not been intimated (August 2008).

(17)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
	<b>01 Civil</b>				
	<b>101 Superannuation and Retirement Allowances</b>				
	3 State Government Pensions				
	O	22,56,03.00			
	R	-2,91,00.00	19,65,03.00	19,64,77.98	-25.02

Saving under 'Pensions paid in India – Pension and Retirement Benefits' was attributed to lesser number of pension cases received and settled than anticipated during the year.

**GRANT NO.3-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(18)	<b>103 Compassionate Allowance</b>			
	3 Compassionate Allowances – Karnataka	3,00.00	76.87	–2,23.13
<p>Saving under 'Pension and Retirement Benefits' was attributed to lesser number of pension cases received and settled than anticipated during the year.</p>				
(19)	<b>104 Gratuities</b>			
	2 Other Gratuities – Karnataka			
	O	3,77,80.00		
	R	–9,50.72	3,17,90.65	–50,38.63
<p>Saving under 'DCRG under Revised Pension Rules–Pension and Retirement Benefits' (Rs.46,86.36 lakh), 'DCRG under Triple Benefit Scheme – Pension and Retirement Benefits' (Rs.1,24.68 lakh) and 'Gratuities to Ex-Shanbhogs / Karnams / Patwaries – Pension and Retirement Benefits' (Rs.2,25.28 lakh) was attributed to lesser number of pension cases received and settled during the year. Saving under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (Rs.9,00 lakh) reappropriated to other heads was attributed to less number of retirements than anticipated during the year. Saving under 'Interest on Belated Payments of DCRG – Debt Servicing' (Rs.50.72 lakh) attributed to non-payment of interest due to non-release of payees receipt by the pensioners as per orders of Government for payment of interest in cases of belated settlement of Pensionary Benefits. Saving occurred under this head during 2006-07, 2005-06 and 2004-05 also.</p>				
(20)	<b>108 Contributions to Provident Funds</b>			
	01 Contributions to Provident Funds of Commercial Concern	35.00	...	–35.00
(21)	<b>115 Leave Encashment Benefits</b>			
	4 Capital Heads	3,60.22	1,77.94	–1,82.28
(22)	<b>117 Government Contribution to Defined Contribution Pension Scheme</b>			
	01 State's Matching Contribution to Pension Scheme	4,63.00	...	–4,63.00
(23)	<b>200 Other Pensions</b>			
	05 Pension and Other Retirement Benefits to Ex–Shanbhogs	5,00.00	81.08	–4,18.92

Saving under 'Pension and Retirement benefits' at Sl.No.21 and 23 was attributed to less number of pension cases received and settled than anticipated during the year. Specific reasons for saving of entire saving under Sl.No.20 and 22 have not been intimated (August 2008).

**GRANT NO.3-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(24)	<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	-5,87.32	1,12.68	1,12.68
					...

Since sufficient amount was available in the PD account to meet the demand from HDFC, the unutilised amount under 'Subsidies' was surrendered.

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

<b>2040 TAXES ON SALES, TRADE ETC.</b>					
<b>101 Collection Charges</b>					
		O	71,98.77		
		S	1,65.00		
		R	-1,51.17	72,12.60	74,30.28
					+2,17.68

Excess mainly under 'Salaries' (Rs.2,29.83 lakh) was due to re-organisation of the department and shifting of posts from Direction and Administration to Collection Charges on introduction of VAT.

(2)	<b>2054 TREASURY AND ACCOUNTS ADMINISTRATION</b>				
	<b>097 Treasury Establishment</b>				
	01 Treasury Establishment				
		O	32,43.94		
		R	+73.27	33,17.21	33,59.70
					+42.49

Funds were reappropriated under 'Salaries' (Rs.1,05.29 lakh) mainly to meet expenditure of reimbursement of more number of medical claims on account of heart ailments, due to payment of Dearness Allowance on old pay and partly reappropriated to other heads due to vacant posts and also due to economy measures. Reasons for final excess under 'Salaries' (Rs.42.37 lakh) have not been intimated (August 2008).

(3)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
	<b>01 Civil</b>				
	<b>105 Family Pensions</b>				
	3 Other Family Pensions – Karnataka				
				1,50,00.00	3,50,15.77
					+2,00,15.77

**GRANT NO.3-contd.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4) <b>109 Pensions to Employees of State Aided Educational Institutions</b>			
1 Triple Benefit Scheme	4,00.00	5,87.23	+1,87.23

Excess under 'Pension and Retirement Benefits' at SI.Nos. 3 and 4 was attributed to finalisation of more claims than anticipated during the year.

(5) <b>110 Pensions of Employees of Local Bodies</b>			
1 Payments to Municipal Employees	56,50.00	62,48.83	+5,98.83

Excess under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (Rs.1,17.20 lakh) and 'Family Pensions – Pension and Retirement Benefits' (Rs.5,63.07 lakh) was attributed to finalisation of more claims than anticipated during the year. Saving under 'Commutated Value of Pensions – Pension and Retirement Benefits' (Rs.50.65 lakh) and 'Gratuities – Pension and Retirement Benefits' (Rs.30.80 lakh) was attributed to lesser number of pension cases received and settled during the year.

(6) <b>115 Leave Encashment Benefits</b>				
1 General Services				
O	45,22.54			
R	-4.52	45,18.02	53,09.66	+7,91.64

Excess occurred mainly under the following heads:

<i>Sl. No.</i>	<i>Head of Account</i>	<i>Excess</i>
<i>(In lakhs of rupees)</i>		
<b>1</b>	<b>2</b>	<b>3</b>
a	14–Administration of Justice – Pension and Retirement Benefits	99.17
b	40–Sales Tax – Pension and Retirement Benefits	30.38
c	53–District Administration – Pension and Retirement Benefits	1,91.28
d	54–Treasury and Accounts Administration – Pension and Retirement Benefits	22.61
e	55–Police –Pension and Retirement Benefits	5,79.62

Excess under the above heads was attributed to finalisation of more cases than anticipated during the year. Saving under 'State Excise – Pension and Retirement Benefits' (Rs.24.99 lakh), 'Public Works – Roads and Bridges – Pension and Retirement Benefits' (Rs.1,08.08 lakh) and 'Other Administrative Services – Pension and Retirement Benefits' (Rs.25.02 lakh) was attributed to lesser number of pension cases received and settled during the year.

**GRANT NO.3-contd.**

	<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(7)	2 Social Services	58,10.04	60,11.74	+2,01.70

Excess occurred mainly under the following heads:

<b>Sl. No.</b>	<b>Head of Account</b>	<b>Excess</b>
<i>(In lakhs of rupees)</i>		
<b>1</b>	<b>2</b>	<b>3</b>
a	05–Art and Culture – Pension and Retirement Benefits	29.27
b	10–Medical and Public Health – Pension and Retirement Benefits	1,41.57
c	11–Family Welfare – Pension and Retirement Benefits	40.61
d	35– Social Security and Welfare – Pension and Retirement Benefits	69.67

Excess under the above heads was attributed to finalisation of more number of cases than anticipated during the year. Saving under ‘Technical Education – Pension and Retirement Benefits’ (Rs.57.99 lakh) was attributed to lesser number of pension cases received and settled during the year.

- (8) **3475 OTHER GENERAL ECONOMIC SERVICES**  
**797 Transfer to Reserve Fund and Deposit Account**  
**08 Fiscal Management Fund**

O	1,50,00.00			
R	+3,00,00.00	4,50,00.00	4,50,00.00	...

Additional funds of Rs.3,00,00 lakh was reappropriated under ‘Contribution’ to discharge more liability in the next fiscal year on account of payment of matching contribution under the new pension benefit scheme.

(vi) Saving in the Revenue Section of 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	4,25.00	2.89	–4,22.11	

Saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (Rs.2,19.75 lakh) and ‘Maharashtra – Pension and Retirement Benefits’ (Rs.2,02.35 lakh) was attributed to less debit received under State Reorganisation Act, 1956 than anticipated during the year.

**GRANT NO.3-contd.**

<b>Head</b>		<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		

(2)	3	State Government Pensions	12.00	...	–12.00
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Saving under 'Pensions paid in India – Pension and Retirement Benefits' (Rs.12 lakh – entire provision) was due to non-receipt of retirement cases during the year.

(3)	106	Pensionary Charges in respect of High Court Judges	35.00	21.37	–13.63
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Saving under 'Pensionary Charges' was attributed to less number of pension cases received and settled during the year.

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

**4059 CAPITAL OUTLAY ON PUBLIC WORKS**

**80 General**

**051 Construction**

31	One Time ACA Projects	14,70.00	...	–14,70.00
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(2)	39	Fiscal Policy Institute	6,50.00	29.30	–6,20.70
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Reasons for the saving under 'Capital Expenses' (Rs.14,70 lakh – entire provision) and 'Construction' (Rs.6,20.70 lakh) at Sl.Nos.1 and 2 have not been intimated (August 2008).

(3) **7610 LOANS TO GOVERNMENT SERVANTS ETC.**

**201 House Building Advances**

02 House Building Advance to All India Service Officers

O	3,00.00			
R	–2,92.50	7.50	7.50	...

(4) **202 Advance for Purchase of Motor Conveyances**

01 Motor Conveyance Advance to Government Servants including AIS Officers

O	4,00.00			
R	–3,94.60	5.40	3.60	–1.80

**GRANT NO.3-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	02	Motor Conveyances to MLAs			
	O	60.00			
	R	-55.00	5.00	5.00	...
(6)	03	Motor Conveyances to MLCs			
	O	75.00			
	R	-52.00	23.00	18.00	-5.00
(7)	<b>203</b>	<b>Advances for Purchase of Other Conveyances</b>			
	01	Government Department			
	O	50.00			
	R	-49.79	0.21	0.21	...
(8)	<b>204</b>	<b>Advances for Purchase of Computers</b>			
	01	Purchase of Computers			
	O	1,00.00			
	R	-99.50	0.50	1.89	+1.39

Saving under 'Advances' at Sl.Nos. 3 to 8 above due to non-receipt of sufficient claims from the departments, was surrendered.

Saving occurred under the heads at Sl.Nos. 3 to 5 and 7 to 8 during 2006-07, 2005-06 and 2004-05 also. In respect of Sl.No.6, saving occurred during the year 2006-07.

(viii) **KARNATAKA GOVERNMENT INSURANCE FUND:**

The expenditure shown in this grant includes Rs.14,25.28 lakh met from the Karnataka Government Insurance Fund.

The Fund was created on the introduction of Compulsory Insurance Scheme 1891, for the benefit of State Government Employees. Premia recovered from the subscribers 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 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 2007-08.

## **GRANT NO.3-concl.**

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

The expenditure under this grant includes Rs.4,50,00 lakh transferred from '3475 Other General Economic Services – Other expenditure – Fiscal Management Fund – Contribution' to the Fiscal Management Fund. The Fiscal Management Fund was constituted by the Government of Karnataka under the head '8235 General and Other Reserve Funds – Other Funds – Fiscal Management Fund' to discharge the liabilities arising during the course of the year out of General Revenue of the State.

The creation of the Fund and transfer of contribution to the Fund came to effect from the financial year 2006-07.

An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2007-08.

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

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

**Revenue –**

**Voted –**

Original	2,77,94,32			
Supplementary	11,70,21	2,89,64,53	2,27,70,52	–61,94,01
Amount surrendered during the year (March 2008)				19,40,12

**Charged –**

Original	56,02,62			
Supplementary	3,03,34	59,05,96	59,07,38	+1,42
Amount surrendered during the year (March 2008)				66,95

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant, against a saving of Rs.61,94.01 lakh only Rs.19,40.12 lakh (about 31 percent) was surrendered.

(ii) In the charged appropriation, the expenditure exceeded the provision by Rs.1,41,713 which requires regularisation.

## GRANT NO.4-contd.

(iii) An 'Error in Budget' was noticed in the grant under 'Elections – Preparation and Printing of Electoral Rolls – Parliamentary and Assembly Constituencies – Travel Expenses' (Rs.1,00 lakh), the supplementary provision (IInd and Final Instalment) was made under 'Grant No.1 – Agriculture and Horticulture' instead of this grant.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
<b>2013</b>	<b>COUNCIL OF MINISTERS</b>			
<b>101</b>	<b>Salary of Ministers and Deputy Ministers</b>			
	O	1,80.32		
	R	–28.81	1,50.92	–0.59
		1,51.51		

Saving under 'Consolidated Salaries' on account of resignation of cabinet ministers due to imposition of President rule, was surrendered.

(2) **102 Sumptuary and Other Allowances**

O	22.70			
R	–22.70	...	...	...

Entire provision under 'General Expenses' on account of resignation of cabinet ministers due to imposition of President rule, was surrendered.

(3) **800 Other expenditure**  
01 Office Expenses

O	1,02.00			
R	–43.70	58.30	63.82	+5.52

Saving under 'General Expenses' (Rs.30.08 lakh), due to adoption of economy measures was surrendered and Rs.13.62 lakh was reappropriated to other heads.

(4) 02 Telephone Charges

O	2,10.00			
R	–87.09	1,22.91	72.92	–49.99

Saving under 'General Expenses' was surrendered due to resignation of cabinet ministers.

(5) 03 Light and Water Charges

O	61.77			
R	–20.67	41.10	41.10	...

Saving under 'Building Expenses' attributed to resignation of cabinet ministers, was surrendered.

**GRANT NO.4-contd.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(6)	04	Maintenance and Running of Vehicles			
		O            80.00			
		R            -14.74	65.26	55.26	-10.00

Saving under 'Transport Expenses' due to resignation of cabinet ministers, was surrendered.

(7)    **2014 ADMINISTRATION OF JUSTICE**  
**800 Other expenditure**  
       2 Karnataka Law Reporting Council

	O	1,01.57			
	R	-14.74	86.83	80.43	-6.40

Saving under 'General Expenses' (Rs.13.82 lakh) was surrendered without giving specific reasons.

(8)    **2015 ELECTIONS**  
**106 Charges for Conduct of Elections to State Legislature**  
       2 State Legislative Council

	O	30.01			
	R	-5.01	25.00	...	-25.00

Reasons for the saving under 'By-Elections – Other Expenses' (Rs.25 lakh) have not been intimated (August 2008).

(9)    **108 Issue of Photo Identity Cards to Voters**  
       01 Issue of Photo Identity Cards to Voters

	O	11,75.00			
	R	-11,01.12	73.88	73.88	...

Saving under 'Other Expenses' due to not taking up the electors photo-id cards programme, as per the instructions of the Election Commission of India, was surrendered.

(10)    **2052 SECRETARIAT- GENERAL SERVICES**  
**090 Secretariat**  
       01 Karnataka Government Secretariat

	O	57,80.18			
	S	55.00			
	R	-7,70.40	50,64.78	50,61.92	-2.86

Saving under 'Salaries' (Rs.6,37.25 lakh) due to vacant posts of officers and staff, 'Travel Expenses' (Rs.89.33 lakh) due to less travel by officers of Secretariat, was surrendered. Additional funds were obtained by reappropriation under 'Transport Expenses' (Rs.50 lakh) without furnishing specific reasons. Saving under 'Purchase of Furniture and Fixture for office' (Rs.50 lakh) was reappropriated

**GRANT NO.4-contd.**

to other heads, reasons for the final saving (Rs.45 lakh) under this head and the final excess under 'General Expenses' (Rs.27.35 lakh) and 'Telephone Charges' (Rs.20 lakh) have not been intimated (August 2008).

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>		
(11)	07	FD Library, Research Cell and Other Charges			
		O	1,00.00		
		R	–65.11	34.89	34.89
					...

Saving under 'General Expenses' (Rs.50.16 lakh) and 'Materials and Supplies' (Rs.14.95 lakh) on account of purchase of less number of computers, materials and supplies for Finance Department and Library, was surrendered.

(12)	80	Technical Assistance to HRS (WBA)			
		O	...		
		S	4,00.00	4,00.00	2,22.68
					–1,77.32

Reasons for the saving under 'General Expenses' have not been intimated (August 2008).

(13)	81	Development of Procurement Capacity (IDF Grants)		1,20.00	4.00	–1,16.00
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Reasons for the saving under 'General Expenses' have not been intimated (August 2008).

(14)	<b>092</b>	<b>Other Offices</b>			
	06	Resident Commissioner for Government of Karnataka, New Delhi			
		O	1,43.06		
		R	–44.04	99.02	98.16
					–0.86

Saving mainly under 'General Expenses' (Rs.24.55 lakh) on account of economy measures, was surrendered.

(15)	<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>			
	<b>003</b>	<b>Training</b>			
	4	National Training Policy			
		O	44,65.00		
		R	–0.41	44,64.59	14,47.19
					–30,17.40

Reasons for the final saving under 'XII Finance Commission Grants for Training Infrastructure – Subsidiary Expenses' (Rs.30,17.23 lakh) have not been intimated (August 2008).

**GRANT NO.4-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(16)	<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	42,58.00	32,99.22	–9,58.78

Reasons for the saving under 'Pension and Retirement Benefits' have not been intimated (August 2008).

(17)	<b>2251 SECRETARIAT – SOCIAL SERVICES</b>			
	<b>090 Secretariat</b>			
	01 Karnataka Government Secretariat			
	O	13,00.34		
	R	–1,76.66	11,23.68	11,23.68
				...

Saving under 'Salaries' due to vacant posts of officers/staff, was surrendered.

(18)	<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
	<b>090 Secretariat</b>			
	1 State Secretariat			
	01 Karnataka Government Secretariat			
	O	21,58.39		
	R	–3,29.60	18,28.79	18,29.25
				+0.46

Saving under 'Salaries' due to vacant posts of officers/staff, was surrendered.

**GRANT NO.4-contd.**

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

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b> <i>(In lakhs of rupees)</i>	<b>Excess + Saving –</b>
<b>2013</b>	<b>COUNCIL OF MINISTERS</b>			
<b>108</b>	<b>Tour Expenses</b>			
	O	2,47.30		
	R	+13.62	3,22.40	+61.48
		2,60.92		

Additional funds to the extent of Rs.13.62 lakh was obtained under 'Travel Expenses' to meet the travelling expenditure of caretaker Ministers and Deputy Chief Minister. Reasons for the final excess under this head have not been intimated (August 2008).

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

	O	11,31.65		
	S	3,00.00		
	R	+8,83.90	22,89.01	-26.54
		23,15.55		

Additional funds under 'Subsidiary Expenses' (Rs.6,95.76 lakh), 'General Expenses' (Rs.1,24.37 lakh) and 'Transport Expenses' (Rs.63.77 lakh) was provided through reappropriation to meet the expenses towards revision of Electoral Rolls, proved excessive. Reasons for the final saving under 'Subsidiary Expenses' (Rs.48.71 lakh) and for the excess under 'Travel Expenses' (Rs.43.03 lakh) have not been intimated (August 2008).

(3) 02 Legislative Council Constituencies

	O	31.10		
	R	+18.00	41.79	-7.31
		49.10		

Additional provision under 'General Expenses' (Rs.24 lakh) was provided through reappropriation for payment to be made for the public notification in newspapers with regard to 'Graduates and Teachers' Constituencies as per orders of Election Commission of India.

(4) **106 Charges for conduct of Elections to State Legislature**  
 1 State Legislative Assembly

	O	0.11		
	R	-0.01	16.76	+16.66
		0.10		

Reasons for the final excess under 'Other Expenses' have not been intimated (August 2008).

**GRANT NO.4-contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(5)	<b>800 Other expenditure</b>			
	01 Delimitation of Constituencies			
	O	4.00		
	R	+76.67	80.67	76.85
				–3.82

Additional funds were obtained by way of reappropriation under 'General Expenses' for payment of pending bills.

(6)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>090 Secretariat</b>			
	03 Expenditure connected with issue of passports and visas etc		6.85	12.14
				+5.29

Reasons for the excess under 'Salaries' have not been intimated (August 2008).

(vi) Saving under charged appropriation occurred mainly under:

**2070 OTHER ADMINISTRATIVE SERVICES**  
**104 Vigilance**  
 02 Karnataka Lokayukta

O	3,84.99			
S	1,43.00			
R	–8.44	5,19.55	4,67.51	–52.04

Reasons for the saving under 'Subsidiary Expenses' (Rs.52.16 lakh) and for the final excess under 'Salaries' (Rs.15.62 lakh) have not been intimated (August 2008).

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

**2014 ADMINISTRATION OF JUSTICE**  
**102 High Court**  
 01 Judges

O	4,17.80			
R	–3.02	4,14.78	4,67.07	+52.29

Reasons for the final excess mainly under 'Salaries' (Rs.50.40 lakh) have not been intimated (August 2008).

(2) 02 Establishment Charges

O	25,52.50			
S	32.00			
R	–15.58	25,68.92	26,29.66	+60.74

Reasons for the final excess under 'Salaries' (Rs.60.94 lakh), 'Scholarships and Incentives' (Rs.38.85 lakh), 'Machinery and Equipment' (Rs.59.42 lakh) and for the final saving under 'Transport Expenses' (Rs.98.43 lakh) have not been intimated (August 2008).

**GRANT NO.4-concl.**

	<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(3)	04	Judicial Officers and Staff of High Court			
		O	19.54		
		R	+10.05	29.59	29.66
					+0.07

Additional funds to the extent of Rs.10.05 lakh was provided by reappropriation under 'General Expenses' in connection with Hospitality Expenses and Sumptuary Allowance to the Hon'ble Chief Justice and Hon'ble Judges.

(4)	<b>2051</b>	<b>PUBLIC SERVICE COMMISSION</b>			
	<b>102</b>	<b>State Public Service Commission</b>			
	01	Chairman and Members			
		O	27.79		
		R	-0.26	27.53	33.37
					+5.84

Reasons for the excess under 'Salaries' (Rs.5.96 lakh) have not been intimated (August 2008).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
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			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			
 <b>Revenue –</b>				
Original	17,44,34,48			
Supplementary	82,01,19	18,26,35,67	17,28,61,22	–97,74,45
Amount surrendered during the year (March 2008)				1,03,29,88
 <b>Capital –</b>				
Original	2,01,40,00			
Supplementary	8,00,00	2,09,40,00	2,08,94,02	–45,98
Amount surrendered during the year (March 2008)				45,98

**NOTES AND COMMENTS:**

(i) In the Revenue Section, amount surrendered was Rs.1,03,29.88 lakh as against a saving of Rs.97,74.45 lakh.

**GRANT NO.5-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2041 TAXES ON VEHICLES</b>			
<b>001 Direction and Administration</b>			
01 Commissioner for Transport			
O	8,17.65		
R	–3,36.20	4,81.45	4,43.46
			–37.99

Saving under 'Modernisation' (Rs.2,27.02 lakh) due to delay in extending the scheme to other field offices, was surrendered. Saving under 'General Expenses' (Rs.89.04 lakh) due to economy in use of telephone, was surrendered. Reasons for the final saving (Rs.36 lakh) under 'General Expenses' have not been intimated (August 2008).

(2) **101 Collection Charges**  
       02 Issue of Computerised and  
           Laminated PVC Driving Licence  
           Cards

O	3,00.00		
R	–81.00	2,19.00	2,17.17
			–1.83

Saving under 'Modernisation' (Rs.81 lakh) due to delay in extending the scheme to other field offices, was surrendered.

(3) **800 Other expenditure**  
       01 Fixing of LPG Kits to Autorikshaws

O	2,22.60		
R	–1,12.52	1,10.08	1,10.08
			...

Saving under 'Subsidies' due to non-receipt of applications in time from the expected beneficiaries, was surrendered.

(4) **2055 POLICE**  
       **113 Welfare of Police Personnel**  
       **01 Hospital and Police Dispensaries**

O	12,03.07		
R	–1,37.04	10,66.03	10,69.17
			+3.14

Saving mainly under 'Subsidies' (Rs.1,30.08 lakh) due to non-receipt of bills from the Food Department was partly surrendered and partly reappropriated to other heads. Reasons for the final saving (Rs.32.46 lakh) and final excess under 'Salaries' (Rs.35.43 lakh) have not been intimated (August 2008).

(5) **115 Modernisation of Police Force**

O	90,85.44		
R	–49,80.11	41,05.33	41,02.84
			–2.49

**GRANT NO.5-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(6)	<b>800 Other expenditure</b>				
	11 XII Finance Commission Grants				
	O	25,00.00			
	R	–15,17.09	9,82.91	7,82.73	–2,00.18

Saving under 'Modernisation' (Rs.49,80.11 lakh) and 'Grants-in-aid' (Rs.15,17.09 lakh) respectively, at Sl.Nos.5 and 6 above due to non-finalisation of tenders (as per K.T.P.P Rules) in time, was surrendered. Reasons for the final saving under 'Grants-in-aid' (Rs.2,00.18 lakh) have not been intimated (August 2008).

(7)	13 Raising of India Reserve Battallion				
	O	5,01.00			
	S	5,14.00			
	R	–71.32	9,43.68	5,52.58	–3,91.10

Saving under 'Other Expenses' (Rs.44.74 lakh) surrendered due to non-acceptance of bills by treasury on account of some defects in the Government sanction orders and due to non-finalisation of tenders, proved unnecessary, in view of the final excess (Rs.37.16 lakh), reasons for which have not been intimated (August 2008).

Saving under 'General Expenses' (Rs.21.43 lakh) was partly surrendered due to non-receipt of bills and partly reappropriated to other heads without assigning specific reasons. Reasons for the final saving under 'Salaries' (Rs.4,08.99 lakh) have not been intimated (August 2008).

(8)	12 Coastal Security				
	O	2,00.00			
	R	–1,86.70	13.30	13.30	...

Saving under 'Other Expenses' (Rs.1,86.70 lakh) due to non-acceptance of bills by treasury on account of some defects in the sanction order, was surrendered.

(9)	01 Opening of New Police Stations				
	O	3,63.64			
	R	–67.94	2,95.70	3,14.98	+19.28

Saving under 'Modernisation' (Rs.1,02.59 lakh) due to non-receipt of orders from Government for opening of new police stations, was surrendered. Additional funds provided through reappropriation under 'Capital Expenses' (Rs.36 lakh) for payment of Land Acquisition as per Government sanction proved unnecessary, in view of huge saving. Reasons for the final excess under 'Salaries' (Rs.23.37 lakh) have not been intimated (August 2008).

(10)	18 Special Task Force				
	O	1,54.23			
	R	–0.25	1,53.98	1,06.23	–47.75

Reasons for the saving mainly under 'Salaries' (Rs.47.62 lakh) have not been intimated (August 2008).

**GRANT NO.5-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	16	Computer maintenance in Police Department			
		O	1,26.00		
		R	-25.39	1,00.61	92.42
					-8.19

Saving under 'General Expenses' (Rs.25.39 lakh) due to non-finalisation of tenders, was surrendered.

(12)	<b>2056</b>	<b>JAILS</b>			
	<b>102</b>	<b>Jail Manufactures</b>			
		O	5,72.99		
		R	-3,41.60	2,31.39	2,33.24
					+1.85

Saving due to economy measures under 'Materials and Supplies' (Rs.3,23.17 lakh) was partly surrendered and partly reappropriated to other heads without assigning specific reasons.

(13)	<b>800</b>	<b>Other expenditure</b>			
	01	Share on Account of Regional Training Institute for South Zone			
		O	11,18.06		
		R	-6,21.71	4,96.35	4,96.35
					...

Saving under 'Modernisation' (Rs.6,54.48 lakh) due to delay in receipt of sanction from the Government, was surrendered. Additional funds were provided through reappropriation under 'Contributions' (Rs.33.29 lakh) for paying the States' share to the Regional Training Institute at Vellore.

(14)	07	Rehabilitation Centre for Prisoners			
		O	1,04.00		
		R	-97.17	6.83	6.83
					...

(15)	03	Modernisation of Jails			
		O	1,04.00		
		R	-67.81	36.19	36.19
					...

(16)	08	Video Conferencing Facility in Jails			
		O	1,78.00		
		R	-36.00	1,42.00	1,42.00
					...

Saving under 'Other Expenses' (Rs.97.17 lakh) at SI.No.14, 'Modernisation' (Rs.67.81 lakh) at SI.No.15 and 'Construction' (Rs.36 lakh) at SI.No.16 due to delay in receipt of sanction from the Government, was surrendered.

**GRANT NO.5-contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
(17) <b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
<b>108 Fire Protection and Control</b>			
1 Direction and Administration			
O	59,71.93		
S	97.19		
R	–11,37.13	49,31.99	51,33.82
			+2,01.83

Saving under 'Director of Fire Force – Salaries' (Rs.5,34.84 lakh) surrendered due to vacant posts and non-commissioning of 15 out of 27 fire stations, proved excessive, in view of the excess of Rs.1,57.43 lakh, reasons for which have not been intimated (August 2008). Additional funds were provided through reappropriation under 'Machinery and Equipment' (Rs.43 lakh) for the purpose of purchasing 30 Aska Model Emergency lighting Systems. Saving under 'Transport Expenses' (Rs.1,24.29 lakh) partly surrendered due to non-completion of work on due dates even after the approval for repairs and alteration and partly reappropriated to other heads without assigning specific reasons, proved excessive, in view of the excess of Rs.35.53 lakh, reasons for which have not been intimated (August 2008). Saving under 'NABARD works' (Rs.5.00 lakh – entire provision) due to non-release of funds by Government, was surrendered.

(18) <b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>02 Social Welfare</b>			
<b>106 Correctional Services</b>			
02 Borstal School, Dharwar			
O	1,06.11		
R	–56.77	49.34	49.44
			–0.10

Saving under 'Salaries' (Rs.47.53 lakh) due to treating of Borstal School, Dharwar as Central Prison, was surrendered.

(19) <b>60 Other Social Security and Welfare Programmes</b>			
<b>200 Other Programmes</b>			
1 Department of Sainik Welfare and Resettlement			
O	7,34.87		
R	–30.00	7,04.87	4,78.85
			–2,26.02

Saving under 'Sainik Welfare Programmes – Financial Assistance / Relief' (Rs.40.92 lakh) was partly surrendered and partly reappropriated to other heads, due to less number of incidence of death of soldiers as compared to previous year and also due to non receipt of claims and documents from the beneficiaries in about 38 pending cases. Additional funds to the extent of Rs.35 lakh were provided through reappropriation under 'Scholarships and Incentives' to clear the pending scholarship bills for the current year, but Rs.10.17 lakh was surrendered due to non-entertainment of the bills by treasury due to postal delay. Saving under 'Pension and Retirement Benefits' (Rs.2,25.22 lakh) was mainly due to drawal of honorarium in lumpsum for 3 to 6 months and also due to the death of some World War II Veterans.

**GRANT NO.5-contd.**

<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(20)	3	Relief to Persons Affected by Riots	54.08	6.19	–47.89
(21)	<b>3055</b>	<b>ROAD TRANSPORT</b>			
	<b>800</b>	<b>Other expenditure</b>			
	01	Amount Paid to Operators of Contract Carriage Acquired by Government	56.16	...	–56.16
(22)	05	Wage Settlement	31,62.85	23,72.00	–7,90.85

Reasons for the saving under 'Financial Assistance / Relief' at Sl.Nos.20 and 21, 'Subsidies' at Sl.No.22 have not been intimated (August 2008).

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

**2055 POLICE**

**001 Direction and Administration**

01 Director General and Inspector General of Police

O	14,51.27			
R	–13.91	14,37.36	15,07.32	+69.96

(2) **101 Criminal Investigation and Vigilance**

03 State Intelligence

O	18,72.79			
R	–2.61	18,70.18	20,57.09	+1,86.91

Reasons for the excess mainly under 'Salaries' at Sl.Nos.1 & 2 above have not been intimated (August 2008).

(3) 01 Criminal Investigation Department

O	20,36.95			
R	–12.54	20,24.41	21,62.21	+1,37.80

Reasons for the excess mainly under 'Salaries' (Rs.1,30.67 lakh) and 'Travel Expenses' (Rs.12.32 lakh) have not been intimated (August 2008). Additional funds were provided under 'Building Expenses' (Rs.38 lakh) through reappropriation for payment of rent to Karnataka Housing Board as per Government order. Saving due to non-receipt of bills in time under 'General Expenses' (Rs.45.62 lakh) were partly surrendered and reappropriated to other heads without assigning specific reasons.

**GRANT NO.5-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(4)	<b>104 Special Police</b>				
	01 Karnataka State Reserve Police and Karnataka Armed Reserve Police				
	O	1,49,81.00			
	R	+1,80.39	1,51,61.39	1,51,85.09	+23.70

Additional funds were provided by reappropriation under 'Building Expenses' (Rs.1,60 lakh) for payment of property tax to B.B.M.P and 'Transport Expenses' (Rs.50 lakh) for payment of fuel, oil, repair charges, insurance premium and pending bills. Reasons for the excess under 'Salaries' (Rs.62.65 lakh) and for the saving under 'Travel Expenses' (Rs.33.54 lakh) have not been intimated (August 2008).

(5)	<b>108 State Head Quarters Police</b>				
	01 Commissioner of Police				
	O	3,07,86.30			
	S	1,00.00			
	R	–75.69	3,08,10.61	3,24,45.91	+16,35.30

Reasons for the excess mainly under 'Salaries' (Rs.16,44.75 lakh) have not been intimated (August 2008). Additional funds were provided by reappropriation under 'Transport Expenses' (Rs.40 lakh) without assigning specific reasons. Saving under 'General Expenses' (Rs.60.47 lakh) and 'Machinery and Equipment' (Rs.39.17 lakh) were surrendered and reappropriated to other heads without assigning specific reasons.

(6)	<b>109 District Police</b>				
	1 Police Force				
	O	6,36,08.09			
	S	9,60.00			
	R	–1,03.27	6,44,64.82	6,51,53.52	+6,88.70

Reasons for the excess mainly under 'Police Establishment in Existing Districts – Salaries' (Rs.2,97.25 lakh) have not been intimated (August 2008). Saving under 'Travel Expenses' (Rs.33.28 lakh), 'General Expenses' (Rs.27.12 lakh) and 'Machinery and Equipment' (Rs.42.25 lakh) were surrendered due to non-receipt of bills in time, non-acceptance of bills by treasury, non-finalisation of tenders due to paucity of time and due to economy measures. In view of the excess under 'Travel Expenses' (Rs.4,16.68 lakh) surrender of Rs.33.28 lakh proved unnecessary, reasons for which have not been intimated (August 2008).

**GRANT NO.5-concl.d.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	<b>111 Railway Police</b>				
	O	14,94.43			
	R	–4.39	14,90.04	15,35.10	+45.06
(8)	<b>116 Forensic Science</b>				
	01 Forensic Science Laboratory, Bangalore				
	O	3,06.94			
	R	–1.58	3,05.36	3,36.85	+31.49

Reasons for the excess under 'Salaries' at Sl.Nos.7 and 8 above have not been intimated (August 2008).

(9)	<b>800 Other expenditure</b>				
	05 Special Repairs to Police Quarters				
	O	7,28.00			
	R	+46.44	7,74.44	7,71.50	–2.94

Additional funds provided by reappropriation under 'Maintenance' (Rs.46.44 lakh) towards minor repairs of police quarters were found to be excessive, in view of saving under this head.

(10)	<b>2056 JAILS</b>				
	<b>001 Direction and Administration</b>				
	01 Inspector General of Prisons				
	O	1,31.86			
	R	+3.56	1,35.42	1,48.20	+12.78

Reasons for the excess mainly under 'Salaries' (Rs.10.78 lakh) have not been intimated (August 2008).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
 <b>Revenue –</b>				
Original	1,10,50			
Supplementary	...	1,10,50	1,10,30	–20
Amount surrendered during the year (March 2008)				20
 <b>Capital –</b>				
Original	4,17,34,00			
Supplementary	4,59,00	4,21,93,00	3,60,90,23	–61,02,77
Amount surrendered during the year (March 2008)				60,21,36

**NOTES AND COMMENTS:**

(i) In the Capital Section, there was a saving of Rs.61,02.77 lakh, against which the amount surrendered was Rs.60,21.36 lakh (about 99 *per cent*).

**GRANT NO.6-contd..**

(ii) Saving in the Capital Section occurred under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<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>			
3 Investment in Rail Infrastructure Development Corporation (Karnataka) Ltd., (K-RIDE)			
O      1,89,92.00			
R      –69,56.08	1,20,35.92	1,20,35.92	...

Anticipated saving of Rs.7,72.48 lakh surrendered under 'K-RIDE - ROB/RUB Projects – Investments' was stated to be due to releasing only the State's share matching with that of Railways.

Anticipated saving of Rs.36,96 lakh surrendered under 'Cost sharing for New Projects – Investments' was stated to be due to releasing the State's share matching with that of Railways. Specific reasons for anticipated saving of Rs.7,72 lakh reappropriated to other heads have not been intimated (August 2008).

Anticipated saving under 'Rail link to New Airport - Investments' (Rs.3,40 lakh) was surrendered without assigning specific reasons.

Saving anticipated under 'Commuter Rail Services for Bangalore - Investments' (Rs.1,89.29 lakh) was surrendered and reappropriated to other projects as the project 'Commuter Rail Services for Bangalore' was kept in abeyance. Specific reasons for anticipated saving to the extent of Rs.7,99.31 lakh and reappropriated to other heads under the aforesaid scheme have not been intimated (August 2008).

**GRANT NO. 6-conclld.**

(iii) Excess in the Capital Section occurred under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>	
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>				
<b>01</b>	<b>Investments in General Financial Institutions</b>				
<b>190</b>	<b>Investments in Public Sector and Other Undertakings, Banks etc.,</b>				
<b>1</b>	<b>Investment in Infrastructure</b>				
	O	69,17.00			
	R	+10,72.00	79,89.00	79,32.41	-56.59

Additional funds (Rs.5.17 lakh) provided through reappropriation under 'BIAP – Assistance for Repayment of HUDCO Loans – Debt Servicing' proved to be unnecessary in view of the saving of Rs.46.59 lakh under this head, reasons for which have not been intimated (August 2008).

Funds were augmented through reappropriation (Rs.50 lakh) under 'Infrastructure Development Corporation (Karnataka) Ltd. (iDeCK) - Investments' for incurring expenditure to prepare Airport Rail Link.

Funds provided through reappropriation under 'Development of Minor Airports – Investments' was for acquisition of land for Bijapur Airport (Rs.4,00 lakh) and for Mangalore Airport (Rs.3,78 lakh), for supply of power from CESCO for Development of Mysore Airport (Rs.1,43.31 lakh) and for supply of water from Karnataka Urban Water Supply and Sewerage Board for development of Mysore Airport (Rs.97 lakh).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In thousands of rupees)</i>	
<b>MAJOR HEADS:</b>				
2059	PUBLIC WORKS			
2215	WATER SUPPLY AND SANITATION			
2402	SOIL AND WATER CONSERVATION			
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505	RURAL EMPLOYMENT			
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
2551	HILL AREAS			
2810	NON-CONVENTIONAL SOURCES OF ENERGY			
3054	ROADS AND BRIDGES			
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			

**Revenue –**

Original	16,00,64,25			
Supplementary	84,74,81	16,85,39,06	13,00,69,30	–3,84,69,76
Amount surrendered during the year (March 2008)				60,00,00

**Capital –**

Original	14,63,67,00			
Supplementary	2,48,48,00	17,12,15,00	11,16,00,00	–5,96,15,00
Amount surrendered during the year (March 2008)				1,25,00,00

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.3,84,69.76 lakh, only Rs.60,00 lakh was surrendered.

(ii) In the Capital Section, as against a saving of Rs.5,96,15 lakh only Rs.1,25,00 lakh was surrendered.

## GRANT NO.7-contd.

(iii) Few 'Errors in Budget' were noticed in the Revenue Section, as the supplementary provision of Rs.18.50 lakh was made under 'Grant No.16 – Housing', Rs.16,84 lakh (1st instalment) and Rs.30 lakh (Second and Final Instalment) was made under 'Grant No.20 – Public Works' instead of this grant. The total saving in the Revenue Section of this grant includes Rs.69.49 lakh due to an 'Error in Budget' as the supplementary provision under 'Public Works – General – Assistance to Zilla Panchayats – Zilla Panchayats' was obtained under this grant instead of 'Grant No.20 – Public Works'.

(iv) In the Capital Section of the grant, entire provision under 'Capital Outlay on Roads and Bridges – District and Other Roads – Other Expenditure – NABARD Assisted Works – Road Works in Backward Taluks as per Dr. Nanjundappa Report' (Rs.1,25 Crores) was surrendered under this grant and expenditure booked under Grant No 20 – 'Public Works' as the Road Works are taken up by Public Works Department.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
	<i>(In lakhs of rupees)</i>		
<b>2059 PUBLIC WORKS</b>			
<b>80 General</b>			
<b>053 Maintenance and Repairs</b>			
5 Maintenance Grants from XII Finance Commission	36,90.00	16,99.67	–19,90.33

Reasons for the saving under 'Other Maintenance Expenditure – RDPR – Maintenance' have not been intimated (August 2008).

(2)	<b>2215 WATER SUPPLY AND SANITATION</b>			
	<b>01 Water Supply</b>			
	<b>102 Rural Water Supply Programmes</b>			
	9 Other Schemes	2,51.87	48.13	–2,03.74

Reasons for the saving under 'Management Information System – Other Expenses' (Rs.2,00 lakh) have not been intimated (August 2008).

(3)	<b>198 Assistance to Grama Panchayats</b>			
	2 Grama Panchayats	53,62.40	32,10.75	–21,51.65
(4)	7 Grama Panchayats (CSS/CPS)	46,76.48	33,67.38	–13,09.10

Reasons for the saving under 'Accelerated Rural Water Supply Programme' in respect of several districts vide Sl. Nos.3 and 4 above have not been intimated (August 2008).

**GRANT NO.7-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	<b>2402 SOIL AND WATER CONSERVATION</b>			
	<b>800 Other expenditure</b>			
	03 Prime Minister's Relief Package – Rain Water Harvesting			
	O 6,00.00			
	R -6,00.00	...	...	...
(6)	04 Prime Minister's Relief Package – Participatory Watershed Project			
	O 54,00.00			
	R -54,00.00	...	...	...

Entire provision under 'Other Expenses' at Sl.Nos. 5 and 6 above was surrendered due to non-receipt of administrative approval from the Government to start the projects.

(7)	<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
	<b>01 Integrated Rural Development Programmes</b>			
	<b>198 Assistance to Grama Panchayats</b>			
	6 Village Panchayats – CSS/CPS			
	O 71,74.06			
	S 10,99.45	82,73.51	54,02.95	-28,70.56

Reasons for the saving under 'Block Grants' to several districts, have not been intimated (August 2008).

(8)	<b>2505 RURAL EMPLOYMENT</b>			
	<b>60 Other Programmes</b>			
	<b>197 Assistance to Taluk Panchayats</b>			
	6 Taluk Panchayats – CSS/CPS	23,24.85	13,67.41	-9,57.44
(9)	<b>198 Assistance to Grama Panchayats</b>			
	6 Grama Panchayats – CSS/CPS	38,74.78	22,77.51	-15,97.27

Reasons for the saving under 'Block Grants' to several districts in respect of Sl. Nos. 8 and 9, have not been intimated (August 2008).

(10)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>101 Panchayati Raj</b>			
	09 Karnataka Panchayat Raj	2,05.95	1,21.80	-84.15

Reasons for the saving mainly under 'Grants-in-aid' (Rs.90.07 lakh), have not been intimated (August 2008).

**GRANT NO.7-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(11)	11 Elections to Zilla Parishads and Mandal Panchayats	2,72.48	67.86	–2,04.62
	Reasons for the saving under 'Grants-in-aid' have not been intimated (August 2008).			
(12)	80 Karnataka Rural Poverty and Panchayat Project	52,59.68	16,92.51	–35,67.17
	Reasons for the saving under 'General Expenses' (Rs.2,33.62 lakh) and 'Other Expenses' (Rs.33,40.61 lakh) have not been intimated (August 2008).			
(13)	<b>102 Community Development</b>			
	08 European Economic Community Aid to Training Institutes of A.T.I. (SIRD)	2,90.61	71.48	–2,19.13
	Reasons for the saving under 'Salaries' (Rs.81.09 lakh – entire provision remained unutilised) and 'Grants-in-aid' (Rs.1,38.04 lakh) have not been intimated (August 2008).			
(14)	10 Providing Urban Utilities in Rural Areas (PURA)	1,00.00	...	–1,00.00
(15)	11 Agra Prashasti	1,04.00	...	–1,04.00
	Entire provision under Sl. No.14 – 'Other Expenses' and Sl. No.15 – 'Scholarships and Incentives' remained unutilised, reasons for which have not been intimated (August 2008).			
(16)	<b>198 Assistance to Grama Panchayats</b>			
	1 Grama Panchayats	3,59,80.00	2,96,95.00	–62,85.00
	Reasons for saving under 'Grants to Grama Panchayats – Bangalore (Urban)' (Rs.35,00 lakh) and 'Development Grants' (Rs.62,50 lakh) to several districts have not been intimated (August 2008).			
(17)	<b>800 Other expenditure</b>			
	08 District Rural Development Agency (SEP)	2,03.50	66.19	–1,37.31
	Reasons for the saving under 'Other Expenses' (Rs.1,44.61 lakh) and for the excess under 'Salaries' (Rs.10.64 lakh) have not been intimated (August 2008).			

**GRANT NO.7-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>		
(18)	<b>2551 HILL AREAS</b>				
	<b>01 Western Ghats</b>				
	<b>198 Assistance to Grama Panchayats</b>				
	6 Grama Panchayats – CSS/CPS				
	O	21,18.59			
	S	7,21.56	28,40.15	23,00.94	–5,39.21

Additional funds obtained through supplementary grants under 'Western Ghats Development Programme' to several districts proved excessive, in view of the final saving of Rs.5,39.21 lakh, reasons for which have not been intimated (August 2008).

(19)	<b>2810 NON-CONVENTIONAL SOURCES OF ENERGY</b>				
	<b>60 Others</b>				
	<b>198 Assistance to Grama Panchayats</b>				
	6 Grama Panchayats – CSS/CPS		6,36.50	2,11.53	–4,24.97

Reasons for the saving under 'Block Grants' to several districts, have not been intimated (August 2008).

(20)	<b>3054 ROADS AND BRIDGES</b>				
	<b>04 District and other Roads</b>				
	<b>105 Maintenance and Repairs</b>				
	1 XII Finance Commission Grants for Maintenance		44,65.00	5,16.77	–39,48.23

Reasons for the saving under 'Other Roads – Maintenance' have not been intimated (August 2008).

(21)	<b>80 General</b>				
	<b>196 Assistance to Zilla Panchayats</b>				
	1 Zilla Panchayats		3,62,25.81	2,86,83.29	–75,42.52

Reasons for the saving under 'Block Grants – Lumpsum ZP' (Rs.89,28.84 lakh) and for the excess under 'Bangalore Rural' (Rs.30 lakh), 'Shimoga' (Rs.11,31 lakh – constitutes 'New Service') and 'Raichur' (Rs.2,25.33 lakh), have not been intimated (August 2008).

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

<b>2215 WATER SUPPLY AND SANITATION</b>					
<b>01 Water Supply</b>					
<b>001 Direction and Administration</b>					
1 Direction			6,28.63	6,53.17	+24.54

Reasons for the excess under 'Salaries' (Rs.27.75 lakh) have not been intimated (August 2008).

**GRANT NO.7-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	<b>102 Rural Water Supply Programmes</b>			
	7 Schemes with Bilateral Assistance	...	79.09	+79.09

Reasons for the expenditure incurred without provision under 'Integrated Rural Water Supply and Environmental Sanitation Project – Phase II Danida Assisted – 165 IDP – Other Expenses' have not been intimated (August 2008).

(3)	<b>2505 RURAL EMPLOYMENT</b>			
	<b>60 Other Programmes</b>			
	<b>196 Assistance to Zilla Panchayats</b>			
	6 Zilla Panchayats CSS/CPS	15,49.93	35,48.94	+19,99.01

Excess occurred under the following Zilla Panchayats. Reasons for the excess have not been intimated (August 2008).

1.	2505-60-196-6-04-403 Chitradurga	79.73	3,98.66	+3,18.93
2.	2505-60-196-6-04-405 Shimoga	38.02	1,54.08	+1,16.06
3.	2505-60-196-6-04-408 Chikmagalur	40.24	1,63.08	+1,22.84
4.	2505-60-196-6-04-410 Hassan	63.43	2,57.09	+1,93.66
5.	2505-60-196-6-04-411 Kodagu	38.23	1,25.57	+87.34
6.	2505-60-196-6-04-413 Belgaum	68.76	2,78.68	+2,09.92
7.	2505-60-196-6-04-417 Gulbarga	1,29.02	2,68.68	+1,39.66
8.	2505-60-196-6-04-418 Bellary	54.07	2,00.55	+1,46.48
9.	2505-60-196-6-04-419 Bidar	65.27	3,26.36	+2,61.09
10.	2505-60-196-6-04-420 Raichur	64.14	2,55.93	+1,91.79
11.	2505-60-196-6-04-451 Davanagere	79.48	2,91.41	+2,11.93

Expenditure incurred at Sl.Nos.1 to 6 and 8 to 11 above constitutes 'New Service'.

(4)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>198 Assistance to Grama Panchayats</b>			
	6 Grama Panchayats–CSS/CPS			
	O	1,24,32.00		
	S	45,67.00	1,69,99.00	1,70,25.89
				+26.89

The final excess under 'Block Grants' was the net effect of excess which occurred under 'Dakshina Kannada' (Rs.36.90 lakh), 'Belgaum' (Rs.61.52 lakh) and 'Udupi' (Rs.57.78 lakh) and saving under 'Kolar (Rs.10 lakh), 'Uttara Kannada' (Rs.61.52 lakh) and 'Gulbarga' (Rs.57.78 lakh), reasons for which have not been intimated (August 2008).

**GRANT NO.7-concltd.**

(vii) Saving in the Capital Section occurred under:

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

Entire provision under 'Grameena Abhivruddhi Bhavana – Construction' remained unutilised, reasons for which have not been intimated (August 2008).

(2)	9 Capital Release to Grama Panchayats			
	O	8,46,05.00		
	S	2,13,65.00	10,59,70.00	6,59,89.13    –3,99,80.87

Reasons for the saving under 'Rural Water Supply – Capital Expenses' (Rs.27,19.11 lakh), 'Other Expenses' (Rs.7,65.44 lakh), 'Integrated Rural Water Supply and Environmental Sanitation Project (Jala Nirmala) – Capital Expenses' (Rs.1,90,48 lakh) and 'Rural Water Supply Scheme – Capital Expenses' (Rs.1,74,48.32 lakh), have not been intimated (August 2008).

(3)	<b>02 Sewerage and Sanitation</b>			
	<b>800 Other expenditure</b>			
	01 Suvarna Grama	3,50,00.00	2,85,11.18	–64,88.82

Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

(4)	<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>103 Rural Development</b>			
	1 Payments under Karnataka Land Reforms Act 1961			
	O	...		
	S	1,20.00	1,20.00	82.25        –37.75

Reasons for the saving under 'Payments in cash to Land Lords for Land vested in Government – Financial Assistance/Relief' have not been intimated (August 2008).

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

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In thousands of rupees)</i>	<i>Excess + Saving –</i>
<b>MAJOR HEADS:</b>				
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>			
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>			
<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>			
<b>6406</b>	<b>LOANS FOR FORESTRY AND WILD LIFE</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	4,42,68,25			
Supplementary	9,77,02	4,52,45,27	3,84,68,19	–67,77,08
Amount surrendered during the year (March 2008)				44,38,60
<b>Charged –</b>				
Original	8,21,48			
Supplementary	...	8,21,48	11,55,51	+3,34,03
Amount surrendered during the year (March 2008)				14
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,53,75			
Supplementary	4,00,00	5,53,75	6,60,90	+1,07,15
Amount surrendered during the year (March 2008)				10,14

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, as against the saving of Rs.67,77.08 lakh, amount surrendered was Rs.44,38.60 lakh.

(ii) In the Revenue Section of the charged appropriation, expenditure exceeded the provision by Rs.3,34,03,464 which requires regularisation.

(iii) In the Capital Section of the voted grant, saving of Rs.10.14 lakh was surrendered. However, the expenditure exceeded the provision by Rs.1,07,14,515 which requires regularisation.

(iv) An 'Error in Budget' was noticed under the Grant 'Forestry and Wild Life – Forestry – Assistance to Zilla Panchayats – Zilla Panchayats – Block Grants – Bangalore Rural (Rs.1.65 lakh) as the supplementary provision was made under 'Grant No.1 – Agriculture and Horticulture' instead of this Grant.

**GRANT NO.8-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2406 FORESTRY AND WILD LIFE</b>			
<b>01 Forestry</b>			
<b>101 Forest Conservation, Development     and Regeneration</b>			
2 Other Schemes			
O	43,57.13		
S	1,88.00		
R	–21,33.61	24,11.52	23,94.03
			–17.49

(a) Saving under 'Utilisation of CAMPA Fund – Major Works' (Rs.20,00 lakh – entire provision) due to non-receipt of sanction from Government of India for conducting the programme, was surrendered. However, there was final excess of Rs.2.97 lakh under the head, reasons for which have not been intimated (August 2008).

(b) Saving under 'Twelveth Finance Commission (TFC) Grants for preservation of Forest Wealth – Maintenance' (Rs.63.85 lakh) was surrendered without assigning specific reasons.

(c) Saving under 'Implementation and Management Action Plan for Mangroves – Major Works' (Rs.53.56 lakh) due to non receipt of sanction from Government of India for conducting the programme, was surrendered.

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

O	1,41,05.16		
S	2,10.96		
R	–20,96.51	1,22,19.61	1,18,63.13
			–3,56.48

Saving under 'Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme – Major Works' (Rs.13,00 lakh) was surrendered without assigning specific reasons. Reasons for the final saving of Rs.2,33.51 lakh under the same head have not been intimated (August 2008). Saving under 'Special Component Plan' (Rs.5,65.99 lakh) and 'Tribal Sub-Plan' (Rs.2,16.67 lakh), due to release of funds restricted only for the area oriented works as per the project norms, was surrendered. Reasons for the final saving of Rs.71.87 lakh and Rs.24.58 lakh respectively in respect of the above heads have not been intimated (August 2008).

Expenditure incurred without provision of funds under 'Social Forestry Project (MNP) State Sector – Major Works' (Rs.6.84 lakh) and 'Forestry and Environment Project for Eastern Plains' (OECF) (Rs.3.79 lakh) was due to transfer of previous years expenditure initially booked under 'Civil Advances' to the final head of account in the current year.

(3)     **105 Forest Produce**  
          01 Timber and Other Forest  
              Produce Removed by  
              Government Agency

O	23,16.79		
R	–41.78	22,75.01	20,01.76
			–2,73.25

Anticipated saving under 'Timber and Other Forest Produce Removed from Government Agency – Major Works' (Rs.24.73 lakh) due to expenditure restricted to approved working plan and 'General

**GRANT NO.8-contd.**

Expenses' (Rs.17.05 lakh) due to restricting the expenditure to the actual claims was reappropriated to other heads. Reasons for the final saving under 'Major Works' (Rs.2,50.06 lakh) and 'General Expenses' (Rs.23.18 lakh) have not been intimated (August 2008).

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

(4)	<b>796 Tribal Area Sub-Plan</b>	1,20.39	...	–1,20.39
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Reasons for the saving of entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008).

(5)	<b>800 Other expenditure</b>			
	05 Special Component Programme for Scheduled Castes	2,97.76	...	–2,97.76

Reasons for the saving of entire provision under 'Special Component Plan' have not been intimated (August 2008).

(6)	<b>02 Environmental Forestry and Wild Life</b>			
	<b>110 Wild Life Preservation</b>			
	20 Nilgiris Biosphere Rescue			
	O	1,00.00		
	R	–68.35	31.65	22.36
				–9.29

Saving under 'Major Works' (Rs.68.35 lakh) due to non-receipt of sanction from Government of India for implementing the scheme, was surrendered.

(7)	23 Project Elephant			
	O	2,00.00		
	R	–4.32	1,95.68	1,78.15
				–17.53

Reasons for the saving under 'Major Works' (Rs.17.53 lakh) have not been intimated (August 2008).

(8)	<b>3435 ECOLOGY AND ENVIRONMENT</b>			
	<b>03 Environmental Research and Ecological Regeneration</b>			
	<b>003 Environmental Education / Training/Extension</b>			
	13 Lake Conservation Programme	5,66.00	1,70.00	–3,96.00

Reasons for the saving mainly under 'Major Works' (Rs.3,96 lakh) have not been intimated (August 2008).

**GRANT NO.8-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>	
(9)	<b>04 Prevention and Control of Pollution</b>			
	<b>103 Prevention of Air and Water Pollution</b>			
	05 Pollution Management	25.00	...	–25.00

Reasons for the saving of entire provision under 'Maintenance' have not been intimated (August 2008).

(10)	<b>60 Others</b>			
	<b>800 Other expenditure</b>			
	05 National River Conservation Programme	5,66.00	1,59.01	–4,06.99

Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

(11)	07 Strengthening of Department of Ecology and Environment	1,00.00	27.21	–72.79
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Reasons for the saving mainly under 'General Expenses' (Rs.49.43 lakh) and 'Salaries' (Rs.18.84 lakh) have not been intimated (August 2008).

(12)	09 Eco-Friendly and Conservation Scheme	85.00	...	–85.00
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Reasons for the saving of entire provision under 'Other Expenses' have not been intimated (August 2008).

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

**2406 FORESTRY AND WILD LIFE**

**01 Forestry**

**800 Other expenditure**

08	Rehabilitation Package for Sargod and Masakali Forest Encrochers	...	1,54.57	+1,54.57
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Expenditure without provision of funds under 'Other expenditure' (Rs.1,54.57 lakh) due to booking expenditure pertaining to previous years, initially booked under 'Civil Advances', which attracts the provisions of 'New Service'.

(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	4,30.95	+1,30.95

The actual amount to be transferred to Protected Area Management Fund 'Inter Account Transfer' depends on the receipts from sanctuaries. Excess occurred under the head during 2006–07 and 2005–06 also.

**GRANT NO.8-contd.**

	<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(3)	<b>3435 ECOLOGY AND ENVIRONMENT</b>			
	<b>03 Environmental Research and Ecological Regeneration</b>			
	<b>003 Environmental Education/Training/Extension</b>			
	01 Environmental Research – Education and Innovative Projects	50.00	59.65	+9.65

Reasons for the final excess under 'Grants-in-aid' (Rs.9.65 lakh) have not been intimated (August 2008).

(4)	<b>60 Others</b>			
	<b>800 Other expenditure</b>			
	04 Protection of Bio Diversity in the State	60.00	77.50	+17.50

Reasons for the final excess under 'Other Expenses' have not been intimated (August 2008).

(vii) Excess 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>				
01 Transfer of Forest Development Tax to Karnataka Forest Development Fund	8,00.00	11,43.19	+3,43.19	

Excess occurred under 'Inter Account Transfer'. Expenditure under this head depends on the receipt from Compensatory Plantations.

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

<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
<b>01 Forestry</b>				
<b>102 Social and Farm forestry</b>				
<b>2 Other Schemes</b>				
80 Forestry and Environmental Project for Eastern Plains (OECP)	...	1,13.99	+1,13.99	

Excess occurred under 'Capital Expenses' against 'Nil' provision, due to booking of expenditure pertaining to previous year initially booked under 'Civil Advances', which attracts the criteria of 'New Service'.

**GRANT NO.8-concl.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2) <b>6406 LOANS FOR FORESTRY AND WILD LIFE</b>			
<b>101 Forest Conservation Development and Regeneration</b>			
81 Karnataka Sustainable Forest Management and Bio- Conservation Project – IDP			
163	...	6.39	+6.39

Expenditure was booked without provision as per GO No. FD 31 BGL 2008 (1) dated 31.03.2008.

**(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.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2007-08 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

**(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 three months. Similarly, expenditure incurred for the development of protected areas from the budget provision made under the revenue expenditure head of account '2406 – Forestry and Wildlife' is transferred to the Fund account quarterly. The Fund is administered and managed by a committee constituted by the Government.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2007-08 and stand included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

	<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
<b>MAJOR HEADS:</b>			
2425	CO-OPERATION		
3456	CIVIL SUPPLIES		
3475	OTHER GENERAL		
	ECONOMIC SERVICES		
4225	CAPITAL OUTLAY ON		
	WELFARE OF		
	SCHEDULED CASTES,		
	SCHEDULED TRIBES		
	AND OTHER BACKWARD		
	CLASSES		
4425	CAPITAL OUTLAY ON		
	CO-OPERATION		
5475	CAPITAL OUTLAY ON		
	OTHER GENERAL		
	ECONOMIC SERVICES		
6416	LOANS TO		
	AGRICULTURAL		
	FINANCIAL		
	INSTITUTIONS		
6425	LOANS FOR		
	CO-OPERATION		

**Revenue –**

Original	9,03,96,70			
Supplementary	10,86,47,34	19,90,44,04	19,58,35,57	–32,08,47
Amount surrendered during the year (March 2008)				27,09,86

**Capital –**

Original	15,97,00			
Supplementary	15,80,36	31,77,36	18,80,48	–12,96,88
Amount surrendered during the year (March 2008)				14,28,86

**NOTES AND COMMENTS:**

(i) In the Revenue Section, Rs.27,09.86 lakh was surrendered, as against a saving of Rs.32,08.47 lakh.

(ii) In the Capital Section, Rs.14,28.86 lakh was surrendered, as against a saving of Rs.12,96.88 lakh.

## GRANT NO.9-contd.

(iii) Saving in the Capital Section includes a sum of Rs.5,00 lakh, as provision was inadvertently made under 'Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Welfare of Scheduled Castes – Investments in Public Sector and Other Undertakings – Micro Credit through Self Help Groups (SHGs) – Investments', instead of 'Demand No.10 – Social Welfare'. However, expenditure has been accounted under 'Demand No.10 – Social Welfare' and the entire provision was surrendered under this grant.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> <i>(In lakhs of rupees)</i>	<b>Excess + Saving –</b>
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>108 Investments in other Co-operatives</b>			
54 Renukadevi Farmers Maize Processing Unit Investments			
O	1,37.28		
R	-1,37.28	...	...

Entire provision under 'Investments' was surrendered. This was due to non-release of funds by the Government of Karnataka.

(2) **6425 LOANS FOR CO-OPERATION**  
**108 Loans to Other Co-operatives**  
3 Other Societies

O	5,00.81		
S	5,00.00		
R	-7,24.04	2,76.77	2,08.66
			-68.11

Saving under 'Loan Assistance under NCDC – Sponsored ICDP Project – Loans' (Rs.15.38 lakh) was surrendered on account of non-sanction by the Government of Karnataka. Additional funds, augmented through supplementary provision under 'Loans to Mangalore Agriculturists' Sahakari Sangha Ltd., – Loans' (Rs.500 lakh) to support the activities of Mangalore Agriculturists' Sahakari Sangha Ltd., by way of providing working Capital Loan, remained partly unutilised (Rs.4,00 lakh) due to non-release of funds by Government of Karnataka, was surrendered. Entire provision under 'Special Credit to PACs for BDP(Interest Free Loans) – CSS – Loans' (Rs.12 lakh) due to non-release of funds by the Government of India, 'Loans to Renukadevi Farmers Maize Processing Unit – Loans' (Rs.2,46.66 lakh) and under 'Souhardha Society – Loans' (Rs.50 lakh) due to non-release of funds by Government of Karnataka, was surrendered. Reasons for the final saving under 'Loans to Karnataka Co-operative Woolen Textiles, Ranebennur – Loans' (Rs.68.10 lakh), have not been intimated (August 2008).

**GRANT NO.9-concl.**

(v) Excess in the Capital Section occurred under:

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>	
			<i>(In lakhs of rupees)</i>		
<b>6416</b>	<b>LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS</b>				
<b>190</b>	<b>Loans to Public Sector and Other Undertakings</b>				
1	Karnataka State Co-operative Agricultural and Rural Development Bank				
	O	3,00.00			
	S	4,00.00			
	R	-67.54	6,32.46	8,32.54	+2,00.08

Additional funds were obtained through supplementary grants to meet the expenditure for the debenture scheme of KASCARD Bank. However, additional funds provided proved insufficient. Surrender due to restriction on refinancing imposed by the NABARD was unnecessary due to excess under this head.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2225</b>	<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
 <b>Revenue –</b>				
Original	12,49,18,59			
Supplementary	86,72,61	13,35,91,20	12,33,66,08	–102,25,12
Amount surrendered during the year (March 2008)				4,32,83
 <b>Capital –</b>				
Original	1,76,28,50			
Supplementary	46,32,50	2,22,61,00	2,01,24,93	–21,36,07
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against saving of Rs.1,02,25.12 lakh, amount surrendered was only Rs.4,32.83 lakh.

(ii) In the Capital Section, there was a saving of Rs.21,36.07 lakh, no part of it was surrendered.

(iii) The expenditure in the Capital Section includes a sum of Rs.92.50 lakh under 'Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Welfare of Scheduled Castes – Investments in Public Sector and Other Undertakings – Micro Credit through Self Help Group (SHGs) – Investments' due to an 'Error in Budget', as the original provision of Rs.5,00 lakh was made under 'Grant No.9 – Co-operation' instead of this grant.

**GRANT NO.10-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>001 Direction and Administration</b>			
01 Director of SC/ST Welfare			
O	2,29.76		
S	40.17		
R	–20.39	2,49.54	2,37.86
			–11.68

Additional funds were obtained through Supplementary Provision for meeting the recurring and non-recurring expenditure on Justice A.J.Sadashivaiah Commission Inquiry. Besides, a sum of Rs.20.39 lakh was surrendered due to non-finalisation of the tender process of the said commission. In view of the saving of Rs.23.69 lakh under 'General Expenses', additional provision of Rs.40.17 lakh, proved excessive.

- (2)     **190 Assistance to Public Sector and  
other undertakings**  
        2 Dr. B.R. Ambedkar Development  
        Corporation – Limited.

O	23,50.00		
S	14,00.00		
R	–4,07.50	33,42.50	33,42.50
			...

A sum of Rs.4,07.50 lakh was surrendered under 'Micro Credit through Self Help Group (SHGS) – Subsidies' consequent on the decision to implement this scheme through STDC, MDC and Sri. Devaraj Arasu Backward Class Development Corporation.

- (3)     **196 Assistance to Zilla Panchayats**  
        6 Zilla Panchayats CSS/CPS
- |  |         |      |          |
|--|---------|------|----------|
|  | 3,80.64 | 9.52 | –3,71.12 |
|--|---------|------|----------|

Reasons for the saving under 'Block Grants' (Rs.2,33.38 lakh) and entire provision under 'Book Banks in Engineering and Medical Colleges' (Rs.1,37.74 lakh) have not been intimated (August 2008).

- (4)     **197 Assistance to Taluk Panchayats**  
        6 Taluk Panchayats CSS/CPS

O	80,50.63		
S	33,63.84	1,14,14.47	91,82.31
			–22,32.16

Reasons for the non-utilisation of the entire provision under 'Special Central Assistance to TSP' (Rs.20,57.94 lakh) and 'Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation' (Rs.63.50 lakh) have not been intimated (August 2008). Saving of entire provision occurred under these heads during 2006-07 also.

**GRANT NO.10-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(5)	<b>277 Education</b> 02 Centrally Sponsored Coaching and Allied Schemes	61.85	22.41	–39.44
	Reasons for the saving mainly under 'General Expenses' (Rs.38.02 lakh) have not been intimated (August 2008).			
(6)	<b>793 Special Central Assistance for SCP</b>	35,00.00	22,00.67	–12,99.33
	Reasons for the saving under 'Special Component Plan' have not been intimated (August 2008).			
(7)	<b>800 Other expenditure</b> 17 Karnataka State Commission for SCs and STs			
	O	77.66		
	R	–4.94	72.72	39.51
				–33.21
	Reasons for the saving mainly under 'Other Expenses' (Rs.27.15 lakh) have not been intimated (August 2008). Saving of Rs.4.94 lakh due to economy measures, was surrendered.			
(8)	<b>02 Welfare of Scheduled Tribes</b> <b>001 Direction and Administration</b> 01 Directorate of STs Welfare	1,49.72	68.53	–81.19
	Reasons for the saving mainly under 'Other Expenses' (Rs.78.23 lakh) have not been intimated (August 2008).			
(9)	<b>196 Assistance to Zilla Panchayats</b> 6 Zilla Panchayats – CSS/CPS	64.50	38.00	–26.50
	Reasons for the non-utilisation of the entire provision under 'Construction of SC/ST Girls Hostel Buildings' (Rs.21.40 lakh) have not been intimated (August 2008). There was saving under this head during 2006-07 also.			
(10)	<b>197 Assistance to Taluk Panchayats</b> 6 Taluk Panchayats– CSS/CPS	34,86.74	3,92.29	–30,94.45
	Reasons for the non-utilisation of the entire provision under 'Special Central Assistance to TSP' (Rs.16,95.41 lakh) and saving under 'Post Matric Scholarships to STs' (Rs.13,99.03 lakh) have not been intimated (August 2008).			
(11)	<b>277 Education</b> 35 Opening of New Hostel – Other Expenses	80.00	40.00	–40.00
(12)	36 Up gradation of Merit of ST Students – Scholarships and Incentives	1,00.00	78.36	–21.64

Reasons for the saving in respect of Sl.Nos.11 and 12 above have not been intimated (August 2008).

**GRANT NO.10-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(13)	<b>794 Special Central Assistance to Tribal Sub-Plan</b>			
	01 Administration	40,00.00	35,42.08	–4,57.92

Reasons for the saving under 'Tribal Sub-Plan' have not been intimated (August 2008).

(14)	<b>800 Other expenditure</b>			
	01 Research and Training	60.46	39.46	–21.00

Reasons for the non-utilisation of the provision mainly under 'Other Expenses' (Rs.20.60 lakh) have not been intimated (August 2008).

(15)	<b>03 Welfare of Backward Classes</b>			
	<b>277 Education</b>			
	2 Welfare of Other Backward Classes			
	O	69,38.11		
	S	2,22.37	71,60.48	59,11.67
				–12,48.81

Reasons for the saving in respect of Sl.Nos.(2) to (7) and excess expenditure against Sl.No. (1) under the following heads have not been intimated (August 2008).

(1)	37	Kaushalya – BC – Other Expenses	2,50.00	2,99.46	+49.46
(2)	51	Post Matric Scholarship to Other Backward Classes Students – Other Expenses	2,75.00	...	–2,75.00 (entire provision)
(3)	52	Pre-Matric Scholarship to OBC Students – Other Expenses	1,00.00	...	–1,00.00 (entire provision)
(4)	53	Opening of Hostels for Weaker Section Students at Bangalore, Mysore, Bellary and Hubli – Other Expenses	10,42.01	9,63.63	–78.38
(5)	59	Teaching and Learning Aid to Government Minority Schools – General Expenses	2,00.00	1,57.73	–42.27
(6)	64	Opening of New Hostels for Minorities – Other Expenses	5,00.00	2,61.75	–2,38.25
(7)	65	Scholarship to Minority Students – Scholarships and Incentives			
	O	5,00.00			
	S	2,22.37	7,22.37	2,22.37	–5,00.00

**GRANT NO.10-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(16)	<b>800 Other expenditure</b>			
	10 Karnataka State Backward Classes Commission-Socio Economics Educational Survey	3,50.00	...	–3,50.00

Reasons for non-utilisation of the entire provision under 'Grants-in-Aid' have not been intimated (August 2008).

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

**4225 CAPITAL OUTLAY ON  
WELFARE OF SCHEDULED  
CASTES, SCHEDULED TRIBES  
AND OTHER BACKWARD  
CLASSES**

**01 Welfare of Scheduled Castes  
190 Investments in Public Sector  
and Other Undertakings**

01	Dr. Ambedkar Development Corporation Limited	8,05.00	4,10.00	–3,95.00
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Reasons for the saving under 'Investments' have not been intimated (August 2008).

(2)	<b>277 Education</b>			
	7 Capital Release to Zilla Panchayats	4,30.00	2,43.01	–1,86.99

Reasons for the saving under 'Residential Schools – Major Works' have not been intimated (August 2008).

(3) **02 Welfare of Scheduled Tribes  
190 Investments in Public Sector  
and Other Undertakings**

1	Karnataka ST Development Corporation	2,94.00	1,50.00	–1,44.00
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Reasons for the saving under 'Share Capital – Capital Expenses' have not been intimated (August 2008).

(4) **03 Welfare of Backward Classes  
277 Education  
1 Buildings**

O	...			
S	6,00.00	6,00.00	2,71.22	–3,28.78

Reasons for the saving under 'Construction of BC Hostels under RIDF – XII Scheme – NABARD Works' have not been intimated (August 2008).

**GRANT NO.10-concl.d.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	7 Capital release to Zilla Panchayats	6,00.00	...	–6,00.00

Reasons for the saving of the entire provision under 'Construction of Hostels and Residential Schools – Capital Expenses' have not been intimated (August 2008).

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

**4225 CAPITAL OUTLAY ON WELFARE  
OF SCHEDULED CASTES,  
SCHEDULED TRIBES AND  
OTHER BACKWARD CLASSES**

**03 Welfare of Backward Classes**

**800 Other expenditure**

01	Construction of Devaraj Urs Bhavan	3,25.50	4,50.00	+1,24.50
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Reasons for the excess expenditure under 'Construction' have not been intimated (August 2008).

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**GRANT NO.11 – WOMEN AND CHILD DEVELOPMENT  
(ALL VOTED)**

		<i><b>Total grant</b></i>	<i><b>Actual expenditure</b></i> <i>(In thousands of rupees)</i>	<i><b>Excess + Saving –</b></i>
<b>MAJOR HEADS:</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2236</b>	<b>NUTRITION</b>			
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			

**Revenue –**

Original	8,63,51,92			
Supplementary	31,10,98	8,94,62,90	7,52,06,12	–1,42,56,78
Amount surrendered during the year				NIL

**Capital –**

Original	22,69,57			
Supplementary	...	22,69,57	19,16,53	–3,53,04
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, there was a saving of Rs.1,42,56.78 lakh, no part of it was surrendered.

(ii) In the Capital Section, there was a saving of Rs.3,53.04 lakh. However, no portion of it was surrendered.

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

	<i><b>Head</b></i>	<i><b>Total grant</b></i>	<i><b>Actual expenditure</b></i> <i>(In lakhs of rupees)</i>	<i><b>Excess + Saving –</b></i>
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>02</b>	<b>Social Welfare</b>			
<b>101</b>	<b>Welfare of Handicapped</b>			
48	Training and Allowance to Disabled	3,00.00	66.98	–2,33.02

Reasons for the saving under 'Scholarships and Incentives' have not been intimated (August 2008).

**GRANT NO.11-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	50 Hostel for Disabled Females	2,00.00	1,05.54	–94.46
(3)	51 Spoorthi Swasahaya Yojane	43.21	15.02	–28.19

Reasons for the saving under 'Other Expenses' in respect of Sl. Nos. 2 and 3 above have not been intimated (August 2008).

(4)	52 Aids and Appliances to Disabled	10,00.00	1,06.98	–8,93.02
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Reasons for the saving under 'General Expenses' (Rs.6,21.27 lakh), 'Special Component Plan' (Rs.1,81.60 lakh) and 'Tribal Sub-Plan' (Rs.90.15 lakh) have not been intimated (August 2008).

(5)	53 NPDRP Programme for Disabled	5,92.00	99.92	–4,92.08
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Reasons for the saving under 'Other Expenses' have not been intimated (August 2008).

(6)	<b>102 Child Welfare</b>			
	04 Centrally Sponsored Scheme (100 %) of Integrated Child Development Service	5,12.31	3,82.68	–1,29.63

Reasons for the saving mainly under 'General Expenses' (Rs.1,30.44 lakh) have not been intimated (August 2008).

(7)	05 Central Sector Scheme (100%) Training of Anganawadi Workers and Helpers	3,00.00	2,50.28	–49.72
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Reasons for non-utilisation of the provision under 'Subsidiary Expenses' have not been intimated (August 2008).

(8)	23 CSS (100%) Balika Samruddhi Yojane			
	O	...		
	S	20.54	20.54	–20.54

The provision of funds obtained through Supplementary Provision proved unjustified, in view of the saving of the entire provision. Reasons for the non-utilisation of the entire fund obtained through Supplementary Provision under 'Financial Assistance/Relief' have not been intimated (August 2008).

**GRANT NO.11-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(9)	25 Bhagya Lakshmi	2,25,00.00	1,32,15.84	–92,84.16

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.65,02.26 lakh), 'Tribal Sub-Plan' (Rs.13,61.67 lakh) and saving under 'Financial Assistance/Relief' (Rs.14,20.23 lakh) have not been intimated (August 2008).

(10)	28 Karnataka State Commission for Protection of Child Rights	65.00	...	–65.00
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Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2008).

(11)	<b>103 Women's Welfare</b>			
	11 Rehabilitation of Devadasi Women	2,00.00	1,50.00	–50.00

Reasons for the saving under 'Special Component Plan' have not been intimated (August 2008).

(12)	13 Assistance to Women and Girls for Job Oriented Courses			
	O	1,00.00		
	R	+7.00	1,07.00	77.97
				–29.03

Reasons for the saving mainly under 'Special Component Plan' (Rs.16 lakh) have not been intimated (August 2008). In view of the huge final saving, the augmentation of funds through reappropriation was not justified.

(13)	38 Udyogini Women Development Corporation	3,70.00	2,85.82	–84.18
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Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.59.94 lakh) and 'Tribal Sub-Plan' (Rs.24.24 lakh) have not been intimated (August 2008).

(14)	46 PM's Pilot Project of providing food grains to Pregnant and Lactating Women and Adolescent Girls			
	O	12,93.00		
	R	–5,27.00	7,66.00	...
				–7,66.00

Saving is due to delay in receipt of grants from Government of India under the scheme. However, an amount of Rs.5,27 lakh released by the Government of India was reappropriated to meet the expenditure on Centrally Sponsored Schemes for ICDS in the form of grants to various Taluk Panchayats.

(15)	49 Urban Stree Shakthi	3,50.00	2,52.48	–97.52
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Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.66.70 lakh) and 'Tribal Sub-Plan' (Rs.22.93 lakh) have not been intimated (August 2008).

**GRANT NO.11-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(16)	52 Scheme for Protection of Women against Domestic Violence	2,65.00	64.19	–2,00.81

Reasons for the saving under 'Other Expenses' have not been intimated (August 2008).

(17)	99 Welfare Programmes for Women			
	O	8,32.00		
	R	–1,57.00	6,75.00	4,54.33
				–2,20.67

Anticipated saving of Rs.1,57 lakh due to providing more funds than the requirement and also less expenditure, was reappropriated to other heads. Reasons for the saving mainly under 'Financial Assistance/Relief' (Rs.2,65.50 lakh) and excess under 'Grants-in-aid' (Rs.44.83 lakh) have not been intimated (August 2008).

(18)	<b>106 Correctional Services</b>			
	08 Juvenile Homes and Observation Homes			
	O	10,23.85		
	R	–47.00	9,76.85	8,95.85
				–81.00

Reasons for final saving mainly under 'Salaries' (Rs.34.72 lakh), 'General Expenses' (Rs.23.40 lakh) and 'Materials and Supplies' (Rs.18.34 lakh) have not been intimated (August 2008). An amount of Rs.47 lakh was reappropriated to other heads (without specific reasons) to meet inevitable expenditure.

(19)	10 Central Sector Scheme [50:50] A Programme for Juvenile Justice	4,17.32	2,59.33	–1,57.99
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Reasons for the non-utilisation of the provision mainly under 'General Expenses' (Rs.1,34.31 lakh) have not been intimated (August 2008).

(20)	<b>196 Assistance to Zilla Panchayats</b>			
	6 Zilla Panchayats – CSS/CPS			
	O	3,74.00		
	S	19,40.51	23,14.51	4,27.85
				–18,86.66

Additional funds amounting to Rs.19,40.51 lakh released through supplementary grants to meet the administrative expenditure on ICDS Cell under 'Block Grants' in respect of all the Zilla Panchayats proved excessive, in view of the huge saving of Rs.18,86.66 lakh. Reasons for final saving have not been intimated (August 2008).

**GRANT NO.11-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
<b>2235 SOCIAL SECURITY AND WELFARE</b>			
<b>02 Social Welfare</b>			
<b>101 Welfare of Handicapped</b>			
47 Commissionerate for persons with Disability Act 1995	29.14	39.48	+10.34

Reasons for the excess expenditure mainly under 'Other Expenses' (Rs.10 lakh) have not been intimated (August 2008).

(2)	99 Welfare of Physically and Mentally Challenged	5,06.80	6,72.60	+1,65.80
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Reasons for the excess expenditure mainly under 'Financial Assistance/Relief' (Rs.2,10.33 lakh) and saving under 'Salaries' (Rs.26.66 lakh) have not been intimated (August 2008).

(3)	<b>102 Child Welfare</b>			
	99 Bal Bhavan, Bravery Awards, Children's and Women's day and Juvenile Service Bureau and Child Guidance Clinics			
	O	2,92.49		
	S	86.51		
	R	+1,68.00	5,47.00	5,02.70
				–44.30

Additional funds were provided through Supplementary Provision and partly by reappropriation (Rs.50.00 lakh) under 'Grants-in-aid' to meet the 50% of administrative expenditure for the year 1997–98 to 2006–07 in respect of Karnataka State Social Advisory Board and funds to the extent of Rs.1,68 lakh were obtained by way of reappropriation for purchase of Toy Train, publicity expenses for celebration of Women's and Children's Day and to release of balance grants to Karnataka State Social Advisory Board. However, reasons for the saving under 'Grants-in-aid' (Rs.50 lakh), 'Salaries' (Rs.38.40 lakh) and excess under 'Financial Assistance/Relief' (Rs.47.55 lakh) have not been intimated (August 2008).

(4)	<b>196 Assistance to Zilla Panchayats</b>			
	1 Zilla Panchayats			
	O	63,85.22		
	S	59.14	64,44.36	82,95.33
				+18,50.97

Additional grant of Rs.59.14 lakh obtained through Supplementary Provision (final instalment) in respect of several Zilla Panchayats proved inadequate, in view of huge final excess. Specific reasons for excess have not been intimated (August 2008).

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

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>02 Social Welfare</b>			
<b>101 Welfare of Handicapped</b>			
1 Buildings	39.57	17.50	–22.07

Reasons for the saving under 'State Plan Scheme – Inter Account Transfers' have not been intimated (August 2008).

(2)	<b>103 Women's Welfare</b>			
	1 Buildings	7,50.00	6,26.44	–1,23.56

Reasons for the saving under 'Construction of Marketing Outlet for Stree Shakti Products at Taluk Level – Building Expenses' have not been intimated (August 2008).

(3)	<b>106 Correctional Services</b>			
	1 Buildings	3,00.00	2,46.49	–53.51

Reasons for the saving under 'State Plan Scheme – Major Works' have not been intimated (August 2008).

(4)	<b>190 Investments in Public Sector and Other Undertakings</b>			
	01 Women Development Corporation	70.00	...	–70.00

Reasons for the non-utilisation of the entire provision under 'Investments' have not been intimated (August 2008).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
2204	SPORTS AND YOUTH SERVICES			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
3053	CIVIL AVIATION			
3452	TOURISM			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
5452	CAPITAL OUTLAY ON TOURISM			

**Revenue –**

Original	1,49,52,34			
Supplementary	15,29,53	1,64,81,87	1,30,57,81	–34,24,06
Amount surrendered during the year (March 2008)				16,19,06

**Capital –**

Original	1,01,99,00			
Supplementary	4,73,36	1,06,72,36	57,57,87	–49,14,49
Amount surrendered during the year (March 2008)				5,00,00

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.34,24.06 lakh, only Rs.16,19.06 lakh (about 47 percent of saving) was surrendered.

(ii) In the Capital Section, as against a saving of Rs.49,14.49 lakh, only Rs.5,00 lakh (about 10 percent of the saving) was surrendered.

**GRANT NO.12-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
<b>2204 SPORTS AND YOUTH SERVICES</b>			
<b>104 Sports and Games</b>			
31 XII Finance Commission Grants for Multi Gyms and Sports Complex			
O	25,00.00		
R	–69.34	24,30.66	11,86.31
			–12,44.35

Saving under 'Other Expenses' due to non-receipt of proposal was surrendered. Reasons for the final saving have not been intimated (August 2008).

(2)	<b>796 Tribal Area Sub-Plan</b>			
	01 Sports and Games	96.94	...	–96.94

Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008).

(3)	<b>800 Other expenditure</b>			
	15 Special Component Plan	2,39.76	...	–2,39.76

Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2008).

(4)	<b>2220 INFORMATION AND PUBLICITY</b>			
	<b>60 Others</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of Information and Publicity			
	O	8,47.40		
	S	5.00		
	R	–21.70	8,30.70	7,37.35
				–93.35

Reasons for the saving under 'Salaries' (Rs.84.44 lakh) have not been intimated (August 2008).

(5)	<b>103 Press Information Services</b>			
	01 Press and News Services			
	O	1,24.08		
	R	–2.07	1,22.01	1,01.78
				–20.23

Reasons for the saving under 'General Expenses' (Rs.15.06 lakh) have not been intimated (August 2008).

**GRANT NO.12-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(6)	<b>800 Other expenditure</b>				
	18 Namma Banuli				
	O	1,80.00			
	R	-1,80.00	...	...	...

Entire provision under 'Other Expenses' due to non-implementation of the programme, was surrendered.

(7)	<b>3053 CIVIL AVIATION</b>				
	<b>80 General</b>				
	<b>003 Training and Education</b>				
	01 Government Flying School				
	O	97.53			
	R	-19.70	77.83	76.62	-1.21

Saving under 'Salaries' (Rs.13.34 lakh) due to non-filling up of the vacant posts, was surrendered.

(8)	<b>3452 TOURISM</b>				
	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	01 Directorate of Tourism				
	O	14,31.26			
	R	-12,23.05	2,08.21	2,08.20	-0.01

Saving under 'Other Expenses' (Rs.23.98 lakh) on account of non-purchase of furniture and fixtures, computer and vehicle, 'Special Component Plan' (Rs.8,43.07 lakh) and entire provision under 'Tribal Sub-Plan' (Rs.3,42.76 lakh) due to non-receipt of the approval for the departmental proposals from the government, was surrendered.

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

<b>2204 SPORTS AND YOUTH SERVICES</b>					
<b>800 Other expenditure</b>					
12 Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances			...	2.35	+2.35

Reasons for the expenditure incurred without provision under 'Pension and Retirement Benefit' have not been intimated (August 2008).

**GRANT NO.12-conclld.**

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

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b> <i>(In lakhs of rupees)</i>	<b>Excess + Saving –</b>
<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>			
<b>01</b>	<b>Tourist Infrastructure</b>			
<b>800</b>	<b>Other expenditure</b>			
01	Tourism Infrastructure at Patadakal	10,00.00	3,92.04	–6,07.96
(2)	02 Tourism Infrastructure at Jog	10,00.00	6,69.48	–3,30.52
(3)	03 Tourism Infrastructure at Hampi	10,00.00	6,43.99	–3,56.01
(4)	04 Tourism Infrastructure at Bijapur	10,00.00	2,90.00	–7,10.00
(5)	05 Tourism Infrastructure at Belur	10,00.00	6,89.27	–3,10.73
(6)	06 Tourism Infrastructure at Nandi	15,00.00	8,82.64	–6,17.36
(7)	07 Tourism Infrastructure at Kemmanugundi	10,00.00	8,18.42	–1,81.58

Reasons for the saving under 'Capital Expenses' at Sl.Nos. 1 to 7 above have not been intimated (August 2008).

(8)	08 Tourism Infrastructure at Chamarajanagar			
	O	5,00.00		
	R	–5,00.00	...	...

Saving of entire provision under 'Capital Expenses' due to transfer of the scheme to 'Grant No.25 – Kannada and Culture', was surrendered.

(9)	09 Tourism Infrastructure at Mangalore	20,00.00	6,99.68	–13,00.32
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Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

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## GRANT NO.13 – FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2408</b>	<b>FOOD STORAGE AND WAREHOUSING</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>6408</b>	<b>LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	6,44,97,54			
Supplementary	54,07,67	6,99,05,21	6,92,03,57	–7,01,64
Amount surrendered during the year (March 2008)				4,87,89
<b>Charged –</b>				
Original	2,25			
Supplementary	...	2,25	...	–2,25
Amount surrendered during the year (March 2008)				2,25
<b>Capital –</b>				
<b>Voted –</b>				
Original	6,50,00			
Supplementary	1,62,93	8,12,93	8,12,93	...
Amount surrendered during the year				NIL

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant, there was a saving of Rs.7,01.64 lakh, out of which Rs.4,87.89 lakh was surrendered.

(ii) In the Revenue Section of the charged appropriation, the entire provision of Rs.2.25 lakh was surrendered.

**GRANT NO.13-conclld.**

(iii) **CONSUMER WELFARE FUND:**

The Consumer Welfare Fund was created during September 2006 to promote consumer movement with financial assistance from Government of India and Government of Karnataka.

The actual expenditure incurred for setting up of 'Consumer Clubs and Schools and Consumer Welfare Activities' (Rs.1,32.87 lakh) initially accounted under this grant was subsequently transferred to the Fund account.

The details of the transactions to the Fund are given in Statement No.16 of the Finance Accounts 2007-08.

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## GRANT NO.14 – REVENUE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
2029	LAND REVENUE			
2030	STAMPS AND REGISTRATION			
2052	SECRETARIAT – GENERAL SERVICES			
2053	DISTRICT ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
2205	ART AND CULTURE			
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			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
 <b>Revenue –</b>				
<b>Voted –</b>				
Original	16,80,85,98			
Supplementary	1,44,81,93	18,25,67,91	16,99,52,20	–1,26,15,71
Amount surrendered during the year (March 2008)				17,30,07
 <b>Charged –</b>				
Original	1,02,00			
Supplementary	2,32,27	3,34,27	2,29,14	–1,05,13
Amount surrendered during the year				NIL
 <b>Capital –</b>				
<b>Voted–</b>				
Original	1,31,65,00			
Supplementary	32,00,00	1,63,65,00	55,85,00	–1,07,80,00
Amount surrendered during the year				NIL

**GRANT NO.14-contd.**

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant, as against a saving of Rs.1,26,15.71 lakh, the amount surrendered was Rs.17,30.07 lakh only.

(ii) In the Revenue Section of the charged appropriation, there was a saving of Rs.1,05.13 lakh, no part of which was surrendered.

(iii) In the Capital Section of the voted grant, there was a saving of Rs.1,07,80 lakh, no part of which was surrendered.

(iv) In the Revenue Section of the voted grant, saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving –</b>
	<i>(In lakhs of rupees)</i>		
<b>2029 LAND REVENUE</b>			
<b>103 Land Records</b>			
1 Survey Settlement and Land Records			
O	1,41.61		
R	–17.15	1,24.46	1,08.26
			–16.20

Saving due to non-receipt of sufficient claims, (Rs.15.15 lakh) and also functioning of Office in Government Building (Rs.2 lakh), was reappropriated/surrendered. Reasons for the final saving mainly under 'Salaries' (Rs.5.41 lakh) and 'Building Expenses' (Rs.8.31 lakh) have not been intimated (August 2008).

(2)	<b>2030 STAMPS AND REGISTRATION</b>			
	<b>01 Stamps – Judicial</b>			
	<b>101 Cost of Stamps</b>	50.00	3.27	–46.73
(3)	<b>102 Expenses on Sale of Stamps</b>	50.00	0.04	–49.96
(4)	<b>02 Stamps – Non-Judicial</b>			
	<b>101 Cost of Stamps</b>	1,00.00	0.38	–99.62
(5)	<b>102 Expenses on Sale of Stamps</b>	8,80.00	0.08	–8,79.92

Reasons for huge saving in respect of Sl.No.2 to 5 above, (90% and above), have not been intimated (August 2008).

(6)	<b>03 Registration</b>			
	<b>001 Direction and Administration</b>			
	1 Inspector General of Stamps and Registration	21,94.10	19,31.69	–2,62.41

Savings occurred mainly under 'Salaries' (Rs.2,21.07 lakh) and 'Building Expenses' (Rs.36.78 lakh). An excess expenditure under 'Transport Expenses' (Rs.5.96 lakh) also occurred which set off the saving. Reasons for the saving/excess have not been intimated (August 2008).

**GRANT NO.14-contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	2	Upgradation of Standards of Administration			
		O	...		
		S	38,00.00	38,00.00	25,32.67
					–12,67.33

Reasons for the saving under 'Charges for Supply of Registered Documents' have not been intimated (August 2008).

(8)     **2053 DISTRICT ADMINISTRATION**  
           **093 District Establishments**  
           1 Deputy Commissioners

	O	35,81.93			
	S	2,06.51			
	R	+1,48.99	39,37.43	33,42.34	–5,95.09

Additional provision of Rs.2,06.51 lakh was obtained through Supplementary Provision (Final Instalment) to meet the non-salary items of expenditure of Deputy Commissioners and a sum of Rs.1,50 lakh through reappropriation for purchase of vehicles. An amount of Rs.1.01 lakh was surrendered for want of sufficient claims. However, saving was noticed mainly under 'Salaries' (Rs.5,25.93 lakh), 'Travel Expenses' (Rs.16.45 lakh), 'Building Expenses' (Rs.17.43 lakh) and 'Transport Expenses' (Rs.23.03 lakh) for which no reasons have been intimated (August 2008). In view of the final saving, the additional funds obtained through Supplementary Provision and reappropriation, proved unnecessary.

(9)     **094 Other Establishments**  
           1 Assistant Commissioners

	O	16,11.47			
	S	73.75			
	R	–0.76	16,84.46	13,34.13	–3,50.33

Additional provision of Rs.73.75 lakh was obtained through Supplementary Provision (Final Instalment) to meet the increased expenditure on non salary items. However, savings occurred under 'Salaries' (Rs.3,19.01 lakh), 'Travel Expenses' (Rs.7.78 lakh) and 'Transport Expenses' (Rs.14.48 lakh), reasons for which have not been intimated (August 2008).

(10)	5	Acquisition of land on behalf of other acquiring bodies	67.48	46.39	–21.09
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Saving occurred mainly under 'Salaries' (Rs.19.62 lakh) reasons for which have not been intimated (August 2008).

(11)    **101 Commissioners**  
           01 Bangalore Division

	O	1,00.00			
	R	–29.00	71.00	54.49	–16.51

**GRANT NO.14-contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(12)	02	Mysore Division			
		O	1,00.00		
		R	-29.00	71.00	61.12
					-9.88
(13)	03	Gulbarga Division			
		O	1,00.00		
		R	-55.00	45.00	59.00
					+14.00
(14)	04	Belgaum Division			
		O	1,00.00		
		R	-37.00	63.00	50.40
					-12.60

Saving in respect of Sl.Nos. 11 to 14 above to the extent of Rs.1,50 lakh was anticipated due to less expenditure and surrendered. Further, saving was noticed under 'Maintenance' in respect of 'Bangalore Division' (Rs.16.51 lakh), 'Mysore Division' (9.88 lakh) and 'Belgaum Division' (Rs.12.60 lakh). However, an excess expenditure of Rs.14 lakh also occurred under 'Maintenance' in 'Gulbarga Division'. Reasons for the saving/excess have not been intimated (August 2008).

(15)	<b>800</b>	<b>Other expenditure</b>			
	04	Task Force for Identification of Government Lands		1,04.00	75.40
					-28.60
(16)	05	Creation of New Districts at Chikkaballapur and Ramanagara			
		O	...		
		S	23,00.00	23,00.00	10,21.66
					-12,78.34
(17)	06	Taluk Reorganisation Committee		50.00	5.53
					-44.47

Reasons for the saving in respect of Sl.Nos. 15 to 17 above have not been intimated (August 2008).

(18)	<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>			
	<b>800</b>	<b>Other expenditure</b>			
	4	Other Items		2,35.10	2,01.41
					-33.69

Reasons for the saving under 'Capital Expenses' (Rs.35.08 lakh) have not been intimated (August 2008).

**GRANT NO.14-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>		
(19)	<b>2235 SOCIAL SECURITY AND WELFARE</b>				
	<b>60 Other Social Security and Welfare Programmes</b>				
	<b>001 Direction and Administration</b>				
	01 Directorate of Pension				
	O	4,00.00			
	R	-2,61.19	1,38.81	1,85.84	+47.03

In view of the excess under 'Other Expenses', the surrender of Rs.2,61.19 lakh due to less number of claims, proved injudicious. Reasons for the final excess have not been intimated (August 2008).

(20)	02 New Social Security				
	O	2,52,00.00			
	R	-23,43.00	2,28,57.00	61.43	-2,27,95.57

Saving of Rs.23,43 lakh due to non commencement of the scheme and awaiting formulation of new guidelines, was reappropriated to other heads. Reasons for final saving of Rs.2,27,95.57 lakh have not been intimated (August 2008).

(21)	<b>102 Pensions under Social Security Schemes</b>				
	3 Pension to Persons Incapacitated in Riots		80.00	4.33	-75.67
(22)	<b>800 Other expenditure</b>				
	2 Other Schemes		1,00.00	...	-1,00.00

Reasons for the saving in respect of Sl. No. 21 and entire provision in respect of Sl. No.22 above, have not been intimated (August 2008).

(23)	<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
	<b>01 Drought</b>				
	<b>104 Supply of Fodder</b>				
	O	1,00.00			
	R	-1,00.00	...	...	...

Saving under the head was reappropriated to other head without assigning specific reasons.

**GRANT NO.14-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(24)	<b>800 Other expenditure</b>				
	1 Other Miscellaneous items of relief expenditure				
	O	48,40.00			
	R	-48,39.70	0.30	...	-0.30

Almost entire provision was reappropriated to other heads to meet the expenditure on flood relief works and drinking water charges in the drought affected areas.

(25)	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	01 Telephone bill of Relief Commissioners and Deputy Commissioner				
	O	30.00			
	R	-30.00	...	...	...

(26)	<b>101 Centre for training in disaster preparedness</b>				
	O	100.00			
	R	-100.00	...	...	...

(27)	02 Search Reserve Equipments and Emergency Operation Centre				
	O	591.00			
	R	-591.00	...	...	...

Saving in respect of Sl.Nos.25 to 27 above, was reappropriated to other head, to meet the expenditure on flood relief works.

(28)	<b>2250 OTHER SOCIAL SERVICES</b>				
	<b>800 Other expenditure</b>				
	2 Other Items				
	O	24,64.18			
	S	20.00			
	R	-8,99.05	15,85.13	16,06.49	+21.36

Additional provision of Rs.20 lakh was obtained through Supplementary Provision (Final Instalment) to augment the resources to provide assistance to Manasa Sarovar Pilgrims. Saving due to less number of claims under 'Mass marriages – Other expenditure (Rs.6,98.20 lakh), 'Special Component Plan' (Rs.1,45.95 lakh) and 'Tribal Sub-Plan' (Rs.54.90 lakh), was surrendered.

However, an excess expenditure of Rs.30 lakh occurred under 'Assistance to Manasa Sarovar Pilgrims Financial Assistance/Relief', reasons for which have not been intimated (August 2008).

**GRANT NO.14-contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In lakhs of rupees)</i>				
(29)	<b>2506 LAND REFORMS</b>			
	<b>101 Regulation of Land holdings and Tenancy</b>			
	1 Preparation of Land Records for Land Reforms and Land Tribunals	2,21.04	1,51.15	–69.89

Saving of Rs.57.66 lakh was noticed mainly under 'Establishment and other charges – Salaries', reasons for which have not been intimated (August 2008).

(30)	4 Annuity Payable to Religious, Charitable and Other Institutions			
	O	3,45.20		
	R	-1,96.99	1,48.21	1,24.74
				–23.47

Saving of Rs.1,95 lakh due to non-revision of Annuity to temples and other religious institutions as per Karnataka Land Reforms Act, 1961, was reappropriated to other head.

(31)	5 Other Schemes			
	O	7,43.47		
	R	–60.00	6,83.47	77.70
				–6,05.77

Saving of Rs.60 lakh under 'CSS of strengthening of Revenue Administration and Updating of Land Records – Other Expenses' was surrendered. However, a saving of Rs.6,00 lakh under 'Computerisation of land records' (entire provision) occurred for which no reasons have been intimated (August 2008).

(v) In the Revenue Section of the voted grant, excess occurred under:

**2029 LAND REVENUE**

**001 Direction and Administration**

01 Directorate of Survey Settlement and Land records

	O	2,32.97		
	R	+2.00	2,34.97	2,37.51
				+2.54

In spite of obtaining additional funds to the extent of Rs.2 lakh under 'General Expenses' for purpose of meeting increased contingent expenses, a further excess of Rs.7.34 lakh occurred under the 'General Expenses'. Reasons for the excess have not been intimated (August 2008).

**GRANT NO.14-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(2)	<b>101 Collection Charges</b>				
	1 Bangalore Division				
	O	1,08,21.44			
	S	14,75.26	1,22,96.70	1,26,95.46	+3,98.76

Excess expenditure of Rs.16,94.49 lakh occurred under 'Village Establishment – Salaries' and this was partially counter balanced by the saving under 'Subsidiary Expenses' (Rs.10,91.51 lakh), 'General expenses' (Rs.48.32 lakh), and 'Visweswaraya Canal – Bhadra Project', Bangalore, Mysore and Belguam Divisions, Revenue Establishments for Collection of Betterment Contribution and Water Rate – Salaries' (Rs.1,24.94 lakh). Reasons for the excess have not been intimated (August 2008).

(3) **2052 SECRETARIAT GENERAL SERVICES**  
**099 Board of Revenue**  
01 Karnataka Appellate Tribunal

O	2,13.02				
R	–9.33	2,03.69	2,17.72	+14.03	

Excess expenditure of Rs.14.02 lakh under 'Salaries' is stated to be due to sanction of Dearness Pay to Judicial Officers and enhancement of salaries to Government employees.

(4) **2053 DISTRICT ADMINISTRATION**  
**101 Commissioners**  
06 Regional Commissioner, Mysore

O	2,02.95				
S	2.00	2,04.95	2,10.67	+5.72	

Excess expenditure to the extent of Rs.27.22 lakh occurred under 'Salaries' and Rs.13 lakh under 'Building Expenses'. This excess was off-set by saving under 'General Expenses' (Rs.16.04 lakh) and 'Transport Expenses' (Rs.18.34 lakh). Reasons for the final saving have not been intimated (August 2008).

(5)	07 Regional Commissioner, Gulbarga		91.61	98.52	+6.91
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Excess occurred under 'Salaries' (Rs.33.83 lakh) and this was partially off-set by saving under 'Transport Expenses' (Rs.22.20 lakh). Reasons for the excess / saving have not been intimated (August 2008).

(6) **2075 MISCELLANEOUS GENERAL SERVICES**  
**101 Pensions in lieu of Resumed Jagirs, Lands, Territories etc.,**  
1 Land Revenue

O	22,09.45				
R	+1,22.51	23,31.96	23,38.87	+6.91	

Additional fund of Rs.1,95 lakh was obtained through reappropriation, to meet the expenses towards the religious and charitable institutions on abolition of imams, under the same head, a saving of

**GRANT NO.14-contd.**

Rs.72.49 lakh was surrendered due to less number of claims. Reasons for the final excess of Rs.6.91 lakh have not been intimated (August 2008).

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(7)	<b>2205 ART AND CULTURE</b>			
	<b>102 Promotion of Art and Culture</b>			
	1 Associations and Academics			
	O	...		
	S	2,00.00	2,00.00	2,50.00
				+50.00

Budget provision of Rs.1,50 lakh was made in the Supplementary Provision (I instalment) for the development of Ingaleswara – the birth place of Basavanna and the expenditure incurred was Rs.2,00 lakh resulting in an excess of Rs.50 lakh. Reasons for the excess have not been intimated (August 2008).

(8)	<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	1,74,00.00	2,05,23.50	+31,23.50

Reasons for the excess expenditure under the head have not been intimated (August 2008).

(9)	<b>60 Other Social Security and Welfare Programmes</b>			
	<b>102 Pension Under Social Security Schemes</b>			
	1 Old Age Pension Scheme			
	O	2,59,00.00		
	R	-3,60.64	2,55.39.36	3,12,55.83
				+57,16.47

Saving of Rs.3,60.64 lakh under 'National Family Benefit Scheme – Other Expenses' due to less number of claims, was surrendered. However, excess under 'Pension' (Rs.57,57.12 lakh) and a saving of Rs.40.65 lakh under 'National Family Benefit Scheme' occurred. Thus, the surrender under this Scheme proved unnecessary. Reasons for the excess/saving have not been intimated (August 2008).

(10)	2 Pension of Destitute Widows	2,87,00.00	3,41,61.71	+54,61.71
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Reasons for the excess under the head have not been intimated (August 2008).

**GRANT NO.14-contd.**

	<b>Head</b>		<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>		
(11)	<b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
	<b>01 Drought</b>				
	<b>102 Drinking Water Supply</b>				
	O	39,40.00			
	S	5,00.00			
	R	+19,27.70	63,67.70	63,66.87	–0.83

Additional fund of Rs.5,00 lakh was provided through Supplementary Provision (II Instalment) and another sum of Rs.19,27.70 lakh was obtained through the reappropriation to defray the balance payment to Maharashtra Government for the Krishna Waters released from Koyna River to the drought hit areas in border areas and also expenses on drinking water requirement in drought hit areas.

(12)	<b>02 Floods, Cyclones etc.,</b>				
	<b>110 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works</b>				
	01 Flood Relief, Repairs of Damages and Rescue				
	O	30,40.00			
	S	17,02.88			
	R	+60,76.00	1,08,18.88	1,06,18.82	–2,00.06

Additional provision of Rs.17,02.88 lakh through Supplementary Provision (Final Instalment) and a sum of Rs.60,76 lakh through reappropriation for flood relief works was obtained. However, a saving of Rs.2,00.06 lakh occurred under the head, reasons for which have not been intimated (August 2008).

(13)	<b>05 Calamity Relief Fund</b>				
	<b>101 Transfer to Reserve Funds and Deposit Accounts – Calamity Relief Fund</b>				
	01 Central Share to Calamity Relief Fund		94,81.00	1,40,00.00	+45,19.00

Excess under the head is due to release of more funds from the Natural Calamities Contingency Fund by the Central Government.

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

<b>2075 MISCELLANEOUS GENERAL SERVICES</b>					
<b>800 Other expenditure</b>					
4 Other Items					
	O	1,02.00			
	S	2,32.27	3,34.27	2,29.14	–1,05.13

Additional provision of Rs.2,32.27 lakh was obtained through Supplementary Provision (II Instalment) to meet the expenditure towards enhanced compensation for land acquisition cases. However, a saving of Rs.1,05.13 lakh was noticed. Thus, the Supplementary Provision to this extent proved excessive. Reasons for the final saving have not been intimated (August 2008). Similar saving had occurred during 2006-07 also.

**GRANT NO.14-contd.**

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

<b>Head</b>		<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80</b>	<b>General</b>			
<b>051</b>	<b>Construction</b>			
40	Belgaum Vidhana Soudha	70,00.00	...	–70,00.00
(2)	42 Construction of District Office Building at Davangere, Udupi and Madikeri	12,00.00	4,00.00	–8,00.00
(3)	800 Other Capital Expenditure			
	02 Creation of new Districts at Chikkaballapur and Ramanagara			
	O	...		
	S	30,00.00	30,00.00	–30,00.00

Reasons for the saving of entire provision in respect of Sl.Nos.1 and 3 and Rs.8,00 lakh in respect of Sl.No.2 above, have not been intimated (August 2008).

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

<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80</b>	<b>General</b>			
<b>051</b>	<b>Construction</b>			
30	Construction of Mini Vidhana Soudha and Sub-Registrars' Offices	45,00.00	45,20.00	+20.00

Reasons for incurring excess expenditure under this head have not been intimated (August 2008).

(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 State Government 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 2007–08 fixed for the State of Karnataka was Rs.1,26.41 crore, seventy five percent of which (Rs.94.81 crore) was contributed by the Central Government. But, this year, the contribution of the Central Government was Rs.71.11 crore credited initially under the head 1601–01–109–Grants towards Calamity Relief Fund and the balance twenty five percent (Rs.31.60 crore) was contributed by the State Government.

Contribution by the Central Government as part of National Calamity Contingency Fund (NCCF) for the year 2007–08 was Rs.68.89 crores.

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

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 work was to be initially debited against the provision in the Grant and the same was to be transferred to the Fund before the closure of the accounts for the year. During the year 2007-08 Rs.1,02.71 crore, (being the share of the Central Government and the State Government to CRF) and Rs.68.89 crore, (being the contribution from NCCF) together amounting to Rs.1,71.60 crore 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 2007-08 was Rs.1,69.85 crore which has been transferred to the Fund.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2007-08.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>			
<b>Revenue –</b>				
Original	14,25,00			
Supplementary	1,08,58	15,33,58	14,73,57	–60,01
Amount surrendered during the year				NIL
<b>Capital –</b>				
Original	61,40,00			
Supplementary	...	61,40,00	57,00,26	–4,39,74
Amount surrendered during the year (March 2008)				4,39,74

**NOTES AND COMMENTS:**

(i) In the Revenue Section, there was a saving of Rs.60.01 lakh, no part of which was anticipated and surrendered.

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

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
<b>MAJOR HEADS:</b>				
2216	<b>HOUSING</b>			
2217	<b>URBAN DEVELOPMENT</b>			
2515	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>			
4216	<b>CAPITAL OUTLAY ON HOUSING</b>			
6216	<b>LOANS FOR HOUSING</b>			
<b>Revenue –</b>				
Original	2,78,92,89			
Supplementary	37,97,73	3,16,90,62	3,04,66,97	–12,23,65
Amount surrendered during the year				NIL
<b>Capital –</b>				
Original	3,28,00,00			
Supplementary	1,50,00,00	4,78,00,00	4,51,63,44	–26,36,56
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, there was a saving of Rs.12,23.65 lakh, no part of which was surrendered.

(ii) The saving in the Revenue Section includes a sum of Rs.12,13.18 lakh under 'Slum Area Improvement – Assistance to Local Bodies and Corporations Etc. – Slum Clearance Board' (Rs.11,94.68 lakh) and 'Assistance to Grama Panchayats – Grama Panchayats – Maintenance Grants – Bangalore (Rural)' (Rs.18.50 lakh) due to an 'Error in Budget'. The Supplementary Provisions were included in this grant, instead of 'Grant No.19 – Urban Development' and 'Grant No.7 – Rural Development and Panchayat Raj', respectively. Hence, the entire provision of funds resulted in saving.

(iii) In the Capital Section, there was a saving of Rs.26,36.56 lakh, no part of it was surrendered.

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

(iv) In the Capital Section saving occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
<b>4216 CAPITAL OUTLAY ON HOUSING</b>			
<b>80 General</b>			
<b>190 Investments in Public Sector and Other Undertakings</b>			
03 Repayment of Ashraya Loan and Interest of KHB (National Games) HUDCO loans	38,00.00	31,95.45	–6,04.55

Reasons for the non-utilisation of the provision under 'Debt Servicing' have not been intimated (August 2008).

(2)	05 Indira Awaz Yozana Construction of Anganawadi Buildings	10,00.00	...	–10,00.00
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Reasons for non-utilisation of the entire provision under 'Construction' (Rs.5,00 lakh), 'Special Component Plan' (Rs.3,50 lakh) and 'Tribal Sub-Plan' (Rs.1,50 lakh) have not been intimated (August 2008). Non-utilisation of the entire provision under these heads occurred during 2006–07 also.

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

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

**MAJOR HEADS:**

2058 STATIONERY AND PRINTING  
2202 GENERAL EDUCATION  
2203 TECHNICAL EDUCATION  
2204 SPORTS AND YOUTH SERVICES  
2205 ART AND CULTURE  
2852 INDUSTRIES  
4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART AND  
CULTURE

**Revenue –**

Original	68,56,86,15			
Supplementary	2,16,27,50	70,73,13,65	67,55,26,32	-3,17,87,33
Amount surrendered during the year (March 2008)				75,10,77

**Capital –**

Original	1,47,45,00			
Supplementary	27,58,00	1,75,03,00	1,10,79,08	-64,23,92
Amount surrendered during the year (March 2008)				36,02,00

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant, as against a saving of Rs.3,17,87.33 lakh, saving anticipated and surrendered was only Rs.75,10.77 lakh (about 24 percent).

(ii) In the Capital Section, as against a saving of Rs. 64,23.92 lakh the amount surrendered was Rs.36,02 lakh (about 56 percent).

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

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>	
2202	<b>GENERAL EDUCATION</b>			
01	<b>Elementary Education</b>			
800	<b>Other expenditure</b>			
1	<b>Other Schemes</b>			
	O	3,19,20.81		
	S	2,00.00		
	R	-31,72.80	2,89,48.01	2,02,63.43
				-86,84.58

## GRANT NO.17-contd.

Saving of Rs.31,72.80 lakh under 'Sarva Shiksha Abhiyana Society – Other Expenses' due to reduction of State share from 50% to 35% by Central Government was reappropriated to other heads. Reasons for final saving (Rs.41,18.22 lakh) have not been intimated (August 2008). Reasons for the saving under 'Student Centric Grants-in-aid System – Grants-in-aid' (Rs.50,00 lakh – entire provision), 'Music University – Grants-in-aid' (Rs.90 lakh) and for the excess mainly under 'Pustakalaya and Improvement of Primary Schools and PMGY – Other Expenses' (Rs.3,51.16 lakh) and 'EDUSAT – Other Expenses' (Rs.2,00 lakh) have not been intimated (August 2008).

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(2)	<b>02 Secondary Education</b>			
	<b>001 Direction and Administration</b>			
	04 Director, State Educational Research and Training	1,87.36	1,64.70	–22.66

Reasons for the saving mainly under 'Salaries' (Rs.17.10 lakh) have not been intimated (August 2008).

(3)	<b>101 Inspection</b>	4,25.38	3,02.07	–1,23.31
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Reasons for the saving mainly under 'Salaries' (Rs.1,05.29 lakh) have not been intimated (August 2008).

(4)	<b>106 Text Books</b>			
	09 Text Books- Directorate, Press and Depots	13,16.27	...	–13,16.27

Reasons for the non-utilisation of the entire provision mainly under 'Materials and Supplies' (Rs.6,08.15 lakh), 'Salaries' (Rs.5,87.51 lakh), 'General Expenses' (Rs.66.60 lakh) and 'Scholarships and Incentives' (Rs.46 lakh) have not been intimated (August 2008).

(5)	<b>109 Government Secondary Schools</b>			
	13 Junior Colleges			
	O	2,02,28.48		
	S	10,00.00	2,12,28.48	1,82,71.44
				–29,57.04

Provision of additional funds to the extent of Rs.10,00 lakh in Supplementary Grants to start 142 new Government PU Colleges in the State in addition to the 100 PU Colleges announced in the budget speech 2007–08 under the head proved excessive, in view of saving (Rs.8,10.83 lakh) under 'Other Expenses'. Reasons for the final saving have not been intimated (August 2008). Reasons for the saving mainly under 'Salaries' (Rs.21,35.92 lakh) have not been intimated (August 2008).

(6)	<b>110 Assistance to Non-Government Secondary Schools</b>			
	3 Assistance to Non-Government Secondary Schools (State Sector Schemes)			
	O	1,48,22.43		
	S	52,53.00	2,00,75.43	1,77,13.40
				–23,62.03

Additional funds to the extent of Rs.52,53 lakh provided through Supplementary Grants to meet the expenditure towards pay of staff of Pre-University Education Department under 'Maintenance –

## GRANT NO.17-contd.

Grants-in-aid' proved excessive in view of the final saving of Rs.23,62.03 lakh under the head, reasons for which have not been intimated (August 2008).

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
	<i>(In lakhs of rupees)</i>		
(7) <b>800 Other expenditure</b>			
4 Vocationalisation of Secondary Education			
O	17,49.13		
S	6,45.00		
R	-1,22.85	22,71.28	21,10.44
			-1,60.84

Additional funds under 'Subsidiary Expenses' (Rs.4,66 lakh) and 'Other Expenses' (Rs.1,79 lakh) provided through supplementary grants to meet expenditure towards revision of annual grant for Vocational Education Courses including incentives proved excessive, in view of the surrender of Rs.54.45 lakh and Rs.68.40 lakh respectively, under these heads. Amount surrendered under these heads is on account of strike by the staff due to which salaries for staff was not paid. Reasons for the final saving of Rs.1,45.65 lakh under 'Other Expenses' have not been intimated (August 2008).

(8)           9 Residential High Schools	2,20.57	...	-2,20.57
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Reasons for the non-utilisation of the entire provision under 'SSA II Pre Project Activities – Other Expenses' (Rs.2,00 lakh) and 'Other Minorities – Grants-in-aid' (Rs.20.57 lakh) have not been intimated (August 2008).

(9) <b>03 University and Higher Education</b>			
<b>001 Direction and Administration</b>			
01 Director of Collegiate Education	6,94.72	5,95.80	-98.92

Reasons for the saving mainly under 'Salaries' (Rs.55.25 lakh) and 'Other Expenses' (Rs.20.24 lakh) have not been intimated (August 2008).

(10) <b>103 Government Colleges and Institutes</b>			
2 Other Government Colleges			
O	1,59,10.70		
S	9,50.00		
R	-99.62	1,67,61.08	1,29,98.49
			-37,62.59

Additional funds to the extent of Rs.7,50 lakh provided through Supplementary Grant under 'Other Government Colleges – Other Expenses' to start 62 new First Grade Colleges in the State during 2007–08 proved unnecessary, in view of the final saving of Rs.14,10.21 lakh under this head. Reasons for final saving have not been intimated (August 2008). Besides, a saving of Rs.99.62 lakh was reappropriated to other heads on account of late starting of 167 Colleges sanctioned during 2007 with less student strength. Reasons for the saving under 'Salaries' (Rs.8,99.43 lakh), 'Special Component Plan' (Rs.5,37 lakh – entire provision), 'Tribal Sub-Plan' (Rs.2,17 lakh – entire provision) and 'General Expenses' (Rs.1,35.96 lakh) have not been intimated (August 2008). Reasons for saving under 'Opening of Science Department in Seventeen Government Colleges – Other Expenses' (Rs.3,28.10 lakh) have not been intimated (August 2008). Reasons for non-utilisation of the entire provision of Rs.2,00 lakh provided through supplementary grant to open Law Colleges at Shimoga and Gulbarga under 'Establishment of Law Colleges at Shimoga and Gulbarga – Grants-in-aid' have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(11)	<b>107 Scholarships</b>				
	1 Collegiate Education				
	O	2,11.58			
	S	90.00	3,01.58	2,36.52	–65.06

Additional funds to the extent of Rs.90 lakh provided through Supplementary Grant under 'Government of India National Scholarships – Scholarships and Incentives' to utilise the amount sanctioned by the Government of India during previous year under 'National Merit Scholarship Scheme' proved excessive, in view of the final saving of Rs.28.52 lakh under the head. Reasons for saving have not been intimated (August 2008). Reasons for the saving mainly under 'Kittur Rani Chennamma Puraskar – Scholarships and Incentives' (Rs. 36.54 lakh) have not been intimated (August 2008).

(12)	<b>800 Other expenditure</b>				
	1 Collegiate Education		2,81.61	87.76	–1,93.85

Reasons for saving mainly under 'Introduction of Computer Education in Degree Colleges – Other Expenses' (Rs.1,38.45 lakh) and 'Establishment and Equipment to Student Hostels – Salaries' (Rs.55.40 lakh) have not been intimated (August 2008).

(13)	<b>04 Adult Education</b>				
	<b>196 Assistance to Zilla Panchayats</b>				
	6 Zilla Panchayats CSS/CPS		27.29	...	–27.29

Reasons for the non-utilisation of the entire provision under 'Adult Education through Centrally Recognised Literacy Project and Jana Shikshana Institutes' have not been intimated (August 2008).

(14)	<b>05 Language Development</b>				
	<b>102 Promotion of Modern Indian Languages and Literature</b>				
	03 Appointment of Hindi Teachers in Non-Hindi Speaking States		3,00.00	...	–3,00.00

Reasons for non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2008).

(15)	<b>103 Sanskrit Education</b>				
	01 Government Sanskrit Colleges		1,52.80	1,31.96	–20.84

Reasons for the saving mainly under 'Salaries' (Rs.19.41 lakh) have not been intimated (August 2008).

(16)	16 Kalpataru Sanskrit Academy, Bangalore		20.00	...	–20.00
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(17)	20 Central Sector Scheme for Improvement of Sanskrit Education		50.00	...	–50.00
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Reasons for the non-utilisation of the entire provision under 'Grants-in-aid' at Sl. Nos. 16 and 17 have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(18)	22 Sanskrit Directorate				
	O	...			
	S	1,00.00	1,00.00	...	-1,00.00

Funds to the extent of Rs.1,00 lakh provided through Supplementary Grant under 'Grants-in-aid', as it was announced in the discussion held during Budget session 2007–08 that the Fund will be provided to the Sanskrit Directorate, remained wholly unutilised, reasons for which have not been intimated (August 2008).

(19)	<b>80 General</b>				
	<b>196 Assistance to Zilla Panchayats</b>				
	6 Zilla Panchayats CSS/CPS				
	O	12,37.36			
	S	43.55	12,80.91	59.28	-12,21.63

Reasons for the saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools' have not been intimated (August 2008).

(20)	<b>800 Other expenditure</b>				
	21 Area Intensive Scheme for Minority Education		70.00	...	-70.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2008).

(21)	26 Information Technology – State Share to Computer Literacy – Mahiti Sindhu		23,00.00	13,95.95	-9,04.05
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Reasons for the saving under 'Other Expenses' (Rs.4,24.05 lakh), 'Special Component Plan' (Rs.3,61 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.1,19 lakh – entire provision) have not been intimated (August 2008).

(22)	35 Grants-in-aid in Education				
	O	60,00.00			
	R	-13,25.40	46,74.60	...	-46,74.60

Saving under 'Grants-in-aid' mainly due to delay in issuing order for the implementation of the scheme for the year 2007–08, identification of eligible schools and due to non-receipt of proposals from the eligible schools in time, was surrendered. Reasons for the final saving under the head have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(23)	<b>2203 TECHNICAL EDUCATION</b>				
	<b>105 Polytechnics</b>				
	01 Polytechnics				
	O	65,45.09			
	S	8,00.00			
	R	-10,75.20	62,69.89	55,08.06	-7,61.83

Entire additional fund of Rs.8,00 lakh provided through Supplementary Grant under 'Other Expenses' to start 20 new Government Polytechnics in the State during the year 2007–08, remained unutilized, reasons for which have not been intimated (August 2008). Reasons for the saving mainly under 'General Expenses' (Rs.2,57.28 lakh) and 'Transport Expenses' (Rs.11.01 lakh) have not been intimated (August 2008). Surrender of funds to the tune of Rs.9,04.16 lakh due to non-filling of vacant posts of Professor /Clerks proved unnecessary, in view of the final excess under 'Salaries'.

(24) **112 Engineering/Technical Colleges and Institutes**

02 SKSJT Institute, Bangalore

O	1,32.24				
S	4,00.00				
R	-1,17.28	4,14.96	4,22.63	+7.67	

Additional fund provided in Supplementary Provision under 'General Expenses' proved excessive, in view of surrender of Rs.94.29 lakh under this head. Reasons for excess of Rs.7.92 lakh under 'Salaries' have not been intimated (August 2008).

(25) **789 Special Component Plan for Scheduled Castes**

01 Supply of Drawing Materials to Scheduled Caste Students

82.00	...	-82.00
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Reasons for the non-utilisation of the entire provision under 'Special Component Plan' have not been intimated (August 2008).

(26) **796 Tribal Area Sub-Plan**

01 Supply of Drawing Materials to Scheduled Tribe Students

21.00	...	-21.00
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Reasons for the non-utilisation of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008).

(27) **800 Other expenditure**

06 Buildings for Technical Schools, Polytechnics and Engineering Colleges

O	72.82				
R	-41.06	31.76	32.12	+0.36	

Saving under 'Other Expenses' (Rs.26.34 lakh) was stated to be on account of non-taking up of construction of Buildings by the Public Works Department due to non-receipt of permission for drawal of funds on Abstract Contingent Bills.

**GRANT NO.17-contd.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(28)	15	Technical Education Quality Improvement			
		O	64,88.00		
		R	-51,04.19	13,83.81	13,85.94
					+2.13

Saving under 'Other Expenses' (Rs.50,96.60 lakh) was surrendered without assigning specific reasons.

(29)	16	EDUSAT			
		O	30.00		
		R	-30.00	...	...
					...

The entire provision under 'Other Expenses' was surrendered due to non-supply of hardware instruments in connection with Satellite Education by ISRO, Bangalore.

(30)	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>			
	<b>102</b>	<b>Youth Welfare Programmes for Students</b>			
	1	National Cadet Corps			
		O	17,62.97		
		R	-4,65.60	12,97.37	14,58.49
					+1,61.12

Saving surrendered under 'National Cadet Corps – Salaries' (Rs.2,59.55 lakh) due to non-filling up of vacant posts proved excessive, in view of the final excess of Rs.1,51.42 lakh under the head, reasons for which have not been intimated (August 2008).

(31)	<b>2205</b>	<b>ART AND CULTURE</b>			
	<b>102</b>	<b>Promotion of Arts and Culture</b>			
	1	Associations and Academies			
		O	...		
		S	2,00.00	2,00.00	1,00.00
					-1,00.00

Reasons for the saving mainly under 'Programme Relating to Ambigara Chowdaiah – Subsidiary Expenses' have not been intimated (August 2008).

(32)	<b>105</b>	<b>Public Libraries</b>			
	01	State Central Library, Bangalore	17,84.41	15,99.01	-1,85.40

Reason for the saving mainly under 'Salaries' (Rs.1,79.27 lakh) is stated to be due to vacant posts.

**GRANT NO.17-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<b>(In lakhs of rupees)</b>	
(33)	<b>198 Assistance to Grama Panchayats</b>				
	1 Grama Panchayats				
	O	...			
	S	50.00	50.00	...	–50.00

Reasons for the saving of the entire supplementary grant under 'Block Grants – Lumpsum' provided for payment to all caretakers of Gram Panchayat Libraries due to an increase of Rs.500 per month from prevailing Rs.1,000/- per month have not been intimated (August 2008).

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

**2058 STATIONERY AND PRINTING**

**101 Purchase and Supply of Stationery Stores**

01 Stationery Depots

O	37,43.29				
R	–1.76	37,41.53	46,21.02		+8,79.49

Reasons for the excess mainly under 'Other Expenses' (Rs.14,79.12 lakh) and for the saving under 'Materials and Supplies' (Rs.6,00.23 lakh) have not been intimated (August 2008).

(2)	<b>103 Government Presses</b>				
	09 Karnataka Text Book Society		14,97.00	38,25.27	+23,28.27

Reasons for the excess under 'Grants-in-aid' have not been intimated (August 2008).

(3)	<b>2202 GENERAL EDUCATION</b>				
	<b>01 Elementary Education</b>				
	<b>107 Teachers Training</b>				
	06 Non Government Teachers Training Institutions		5,05.22	6,08.92	+1,03.70

Reasons for the excess under 'Grants-in-aid' have not been intimated (August 2008).

(4)	<b>109 Scholarships and Incentives</b>				
	03 Vidya Vikasa Scheme				
	O	52,73.00			
	R	+10,75.00	63,48.00	63,42.90	–5.10

Additional funds were provided through reappropriation under 'Materials and Supplies' (Rs.10,75 lakh) to meet the expenses for distribution of uniform to students for 2007–08, proved excessive, in view of saving under this head.

(5)	<b>197 Assistance to Taluk Panchayats</b>				
	1 Taluk Panchayats		28,70,17.47	28,73,30.13	+3,12.66

Reasons for excess/saving under 'Block Grants' to several districts have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(6)	<b>02 Secondary Education</b>				
	<b>108 Examinations</b>				
	01 Pre-University Education (Examination Charges)				
	O	10,47.26			
	S	2,11.34	12,58.60	20,41.63	+7,83.03

Reasons for the excess mainly under 'Subsidiary Expenses' (Rs.4,23.62 lakh), 'Travel Expenses' (Rs.3,32.68 lakh) and 'Materials and Supplies' (Rs.28.70 lakh) have not been intimated (August 2008).

(7)	<b>109 Government Secondary Schools</b>				
	03 High Schools (District Sector Schemes)				
	O	12,00.00			
	S	20,00.00			
	R	+27,52.80	59,52.80	39,48.36	-20,04.44

Additional funds to the extent of Rs.20,00 lakh obtained by Supplementary Grant to start 359 new Government High Schools in the State proved excessive, in view of saving under 'Other Expenses' (Rs.20,04.44 lakh). Reasons for the final saving under the head have not been intimated (August 2008). Besides, an amount of Rs.27,52.80 lakh was obtained through reappropriation to provide Infrastructure Facilities to Government Pre-University Colleges and High Schools.

(8)	06 Providing Infrastructural Facilities to Government Secondary Schools converted into Junior Colleges				
	O	2,10.00			
	R	+4,20.00	6,30.00	6,58.59	+28.59

In view of the excess expenditure under 'Modernisation' (Rs.28.59 lakh), the additional funds obtained through reappropriation (Rs.4,20 lakh) for providing Infrastructural Facilities to Government Pre-University Colleges and High Schools, proved inadequate. Reasons for the excess under the head have not been intimated (August 2008).

(9)	<b>196 Assistance to Zilla Panchayats</b>				
	1 Zilla Panchayats				
	O	7,62,05.19			
	S	11.56			
	R	+25.20	7,62,41.95	7,77,09.12	+14,67.17

Reasons for the excess under 'Block Grants' to several districts have not been intimated (August 2008).

(10)	<b>197 Assistance to Taluk Panchayats</b>				
	1 Taluk Panchayats		6,41,36.36	6,43,00.96	+1,64.60

Reasons for the excess under 'Block Grants' to several districts have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(11)	<b>800 Other expenditure</b>			
	2 Transferred Scheme of Vocationalisation of Higher Secondary Education	1,29.81	1,43.28	+13.47

Reasons for the excess under 'Salaries' (Rs.13.47 lakh) have not been intimated (August 2008).

(12)	<b>03 University and Higher Education</b>			
	<b>102 Assistance to Universities</b>			
	02 Karnataka University			
	O	39,25.84		
	S	2,00.00	41,25.84	41,75.84
				+50.00

Additional funds to the tune of Rs.2,00 lakh provided through Supplementary Grant under 'Grants-in-aid' in order to meet the expenditure towards implementing Supreme Court orders dated 08.03.2007 regarding payment of differential amount of pension payable to retired staff of Karnataka University proved inadequate, in view of the final excess, reasons for which have not been intimated (August 2008).

(13)	03 Bangalore University	33,36.18	33,86.18	+50.00
(14)	05 Mangalore University	12,18.46	13,18.46	+1,00.00

Reasons for the excess under 'Grants-in-aid' at Sl. Nos. 13 and 14 have not been intimated (August 2008).

(15)	06 Kannada University			
	O	5,03.78		
	S	1,28.61	6,32.39	6,52.39
				+20.00

Additional funds to the extent of Rs.50 lakh provided through Supplementary Grant under 'Grants-in-aid' as budgetary allocation for water supply and Rs.78.61 lakh to meet the expenditure towards salary of staff of Kannada University, Hampi proved inadequate, in view of the final excess under the head, reasons for which have not been intimated (August 2008).

(16)	22 Women's University	4,00.00	4,50.00	+50.00
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Reasons for the excess under 'Grants-in-aid' have not been intimated (August 2008).

(17)	<b>104 Assistance of Non-Government Colleges and Institutes</b>			
	2 Colleges of Education			
	O	6,10.85		
	S	72.76	6,83.61	9,13.54
				+2,29.93

Additional funds provided under 'Maintenance – Grants-in-aid' (Rs.72.76 lakh) to meet the expenditure towards payment of grant for previous and current year to Aided Physical Education Colleges proved inadequate, in view of the final excess under the head, reasons for which have not been intimated (August 2008).

**GRANT NO.17-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(18)	<b>800 Other expenditure</b>			
	5 Acquisition of Land on Behalf of Educational Institutions			
	O 50.00			
	R +99.62	1,49.62	1,49.61	–0.01

An amount of Rs.99.62 lakh was provided by reappropriation under 'Capital Expenses' for purchase of site from Bangalore Development Authority for First Grade College at Hosur, Sarjapur, Bangalore.

(19)	<b>05 Language Development</b>			
	<b>103 Sanskrit Education</b>			
	02 Samskrittha Patashalas	5,55.44	7,19.32	+1,63.88

Reasons for the excess under 'Grants-in-aid' have not been intimated (August 2008).

(20)	<b>80 General</b>			
	<b>800 Other expenditure</b>			
	01 Committees and Boards of General Education	2,42.09	3,52.47	+1,10.38

Reasons for the excess under 'Grants-in-aid' (Rs.1,12.47 lakh) have not been intimated (August 2008).

(21)	07 Department of SCERT	36.00	39.98	+3.98
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Reasons for the excess under 'Other Expenses' have not been intimated (August 2008).

(22)	19 District Institute for Education and Training and College for Teachers Education and Training			
	O 28,93.68			
	R +2,25.20	31,18.88	30,45.64	–73.24

Additional funds to the extent of Rs.2,25.20 lakh under 'Maintenance' was provided through reappropriation to augment the budget provision of newly opened DIETs towards building contingent charges and equipments proved excessive, in view of saving under this head. Reasons for saving under 'Salaries' (Rs.32.44 lakh) have not been intimated (August 2008).

**GRANT NO.17-contd.**

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

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, 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	62,45.00			
	S	4,58.00	67,03.00	41,59.73	–25,43.27

Reasons for the final excess under 'Construction of College Rooms – Capital Expenses' (Rs.3,09.72 lakh), 'Opening of New High Schools and Pre-University Colleges – Construction' (Rs.47.67 lakh), 'State Plan Schemes – Capital Expenses' (Rs.31.31 lakh) and for the saving under 'State Plan Schemes – Major Works' (Rs.29,31.97 lakh) have not been intimated (August 2008).

(2)     **600 General**  
          02 Music University

	O	...			
	S	4,00.00	4,00.00	50.00	–3,50.00

Additional funds to the extent of Rs.4,00 lakh provided through Supplementary Grant under 'Music University – Construction' for the programme to be implemented by the Education Department proved excessive, in view of the final saving of Rs.3,50 lakh under the head, reasons for which have not been intimated (August 2008).

(3)     **02 Technical Education**  
          **104 Polytechnics**  
          1 Buildings

	O	56,00.00			
	S	10,00.00			
	R	–36,02.00	29,98.00	26,14.20	–3,83.80

An amount of Rs.10,00 lakh provided under 'State Plan Schemes – Major Works' through Supplementary Grant to start 20 new Government Polytechnics in the State during the year 2007–08 proved excessive, in view of the surrender of Rs.10,96 lakh due to delay in receipt of approval by AICTE for construction of Government Polytechnic Buildings and a final saving under the head (Rs.2,90.03 lakh), reasons for which have not been intimated (August 2008). Saving under 'Engineering Colleges – Construction' (Rs.25,06 lakh) was surrendered based on the details of expenditure towards the cost of constructions of Engineering College Buildings as furnished by Public Works Department. Reasons for the final saving of Rs.93.77 lakh under the head have not been intimated (August 2008).

**GRANT NO.17-conclld.**

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>	
<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
01	General Education			
202	Secondary Education			
1	Buildings			
	O	10,00.00		
	S	5,00.00	15,54.12	+4,54.12

Reasons for the excess under 'State Plan Schemes – Major Works' have not been intimated (August 2008).

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**GRANT NO.18 – COMMERCE AND INDUSTRIES**

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2505	RURAL EMPLOYMENT			
2702	MINOR IRRIGATION			
2851	VILLAGE AND SMALL INDUSTRIES			
2852	INDUSTRIES			
2853	NON- FERROUS MINING AND METALLURGICAL INDUSTRIES			
2885	OTHER OUTLAYS ON INDUSTRIES AND MINERALS			
3451	SECRETARIAT - ECONOMIC SERVICES			
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 TO ENGINEERING INDUSTRIES			
6860	LOANS FOR CONSUMER INDUSTRIES			
6885	OTHER LOANS TO INDUSTRIES AND MINERALS			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	12,65,93,50			
Supplementary	1,03,18,28	13,69,11,78	10,72,14,93	–2,96,96,85
Amount surrendered during the year (March 2008)				19,64,00

**GRANT NO.18-contd.**

		<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In thousands of rupees)</i>		
<b>Charged –</b>				
Original	26			
Supplementary	...	26	...	–26
Amount surrendered during the year				NIL
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,55,31,00			
Supplementary	1,32,74,65	2,88,05,65	2,39,45,92	–48,59,73
Amount surrendered during the year (March 2008)				5,02,00

**NOTES AND COMMENTS:**

(i) In the Revenue Section of the voted grant, as against a saving of Rs.2,96,96.85 lakh, amount surrendered was only Rs.19,64 lakh.

(ii) In the Capital Section of the voted grant, as against a saving of Rs.48,59.73 lakh, only Rs.5,02 lakh was surrendered.

(iii) The saving in the Revenue Section of the voted grant includes a sum of Rs.1.88 lakh under 'Village and Small Industries – Direction and Administration – Head Quarters and Other Staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks' due to an 'Error in Budget'.

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

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
<b>2071</b>	<b>PENSION AND OTHER RETIREMENT BENEFITS</b>			
<b>01</b>	<b>Civil</b>			
<b>200</b>	<b>Other Pensions</b>			
2	Special Voluntary Retirement Scheme	6,00.00	3,55.77	–2,44.23

Reasons for saving under 'Ex-gratia – Pension and Other Retirement Benefits' have not been intimated (August 2008).

**GRANT NO.18-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	<b>2505 RURAL EMPLOYMENT</b>			
	<b>60 Other Programmes</b>			
	<b>101 Employment Assurance     Scheme</b>			
	03 Employment in Government Sector	1,00,00.00	10.11	–99,89.89

Reasons for saving of the entire provision under 'Other Expenses' (Rs.78,00 lakh), 'Tribal Sub-Plan' (Rs.6,50 lakh) and 'Special Component Plan' (Rs.15,39.89 lakh) have not been intimated (August 2008).

(3)	<b>2702 MINOR IRRIGATION</b>			
	<b>02 Ground Water</b>			
	<b>005 Investigation</b>			
	15 Survey and strengthening of surface and Ground Water Organisation			
	O	9,81.04		
	R	–77.92	9,03.12	7,70.54
				–1,32.58

Anticipated saving mainly under 'General Expenses' (Rs.28.19 lakh), 'Machinery and Equipment' (Rs.9.94 lakh), 'Materials and Supplies' (Rs.9.42 lakh), 'Maintenance' (Rs.10.52 lakh) and 'Travel Expenses' (Rs.8.82 lakh) was surrendered without furnishing specific reasons. Saving under 'Salaries' (Rs.125.93 lakh) was stated to be due to non-promotion of officers and new recruitment was made late during the year. There was saving under this head during 2006-07 also.

(4)	80 National Hydrology Project – Assessment and Development of Ground Water			
	O	2,45.07		
	R	–1,88.81	56.26	39.26
				–17.00

Anticipated saving under 'Maintenance' (Rs.1,15.07 lakh), 'General Expenses' (Rs.33.12 lakh), 'Subsidiary Expenses' (Rs.29.33 lakh) and 'Machinery and Equipment' (Rs.11.29 lakh) was surrendered as the appointment of consultants was awaited under 'Hydrology Project'. Reasons for saving under 'Transport Expenses' (Rs.6.37 lakh), 'Salaries' (Rs.5 lakh) and 'Building Expenses' (Rs.5 lakh) have not been intimated (August 2008). There was saving under this head during 2006-07 also.

(5)	<b>789 Special Component Plan for Scheduled Castes</b>			
	04 Special Component Plan for Scheduled Castes			
	O	1,10.50		
	R	–0.19	1,10.31	1.26
				–1,09.05

Reasons for saving under 'Special Component Plan for Scheduled Castes' (about 99 percent of provision) have not been intimated (August 2008). There was saving under this head during 2006-07 also.

**GRANT NO.18-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	<b>796 Tribal Area Sub Plan</b>			
	01 Providing Borewells to Tribal People	47.73	...	–47.73

Reasons for saving of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008).

(7)	<b>196 Assistance to Zilla Panchayats</b>			
	<b>1 Zilla Panchayats</b>			
	01 Block Grants			
	O	...		
	S	44.92	44.92	...
				–44.92

Supplementary Provision obtained to meet the salary expenditure of Mines and Geology Department under Nine Zilla Panchayats remained unutilised. Reasons for saving of the entire provision have not been intimated (August 2008).

(8)	<b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
	<b>102 Small Scale Industries</b>			
	10 Central Plan Scheme for conducting census of Small Scale Industries Units in the State	70.87	34.03	–36.84

Reasons for saving under 'General Expenses' (Rs.31.19 lakh) have not been intimated (August 2008). There was saving under this head during 2006-07 also.

(9)	29 Lumpsum provision for Special Component Plan (Corporation and Companies viz., Lidkar, KVIB, KHDC and KSCDS)	14,74.36	...	–14,74.36
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Reasons for saving of the entire provision under 'Special Component Plan' have not been intimated (August 2008). There was saving under this head during 2006-07, 2005-06 and 2004-05 also.

(10)	48 Training of Entrepreneurs under Prime Minister's Rozgar Yojana			
	O	2,00.00		
	S	2,22.38	4,22.38	3,09.48
				–1,12.90

Supplementary Provision was obtained to release the amount received from Government of India for training of Entrepreneurs under Prime Minister's Rozgar Yojana Scheme. Reasons for saving under 'Subsidiary Expenses' have not been intimated (August 2008). There was saving under this head during 2006-07 also.

**GRANT NO.18-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(11)	52 TSP Boards, Corporations and Apex Institutions	5,96.12	...	–5,96.12
	Reasons for saving of the entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008). There was saving under his head during 2006-07, 2005-06 and 2004-05 also.			
(12)	64 Establishment of Mini Tool – Room	12,00.00	...	–12,00.00
	Reasons for saving of the entire provision under 'NABARD Works' have not been intimated (August 2008). There was saving under this head during 2006-07 also.			
(13)	72 Suvarna Kayaka	60,00.00	7,37.80	–52,62.20
	Reasons for the saving under 'Other Expenses' (Rs.43,80 lakh), 'Special Component Plan' (Rs.5,80.32 lakh) and 'Tribal Sub-Plan' (Rs.3,01.88 lakh) have not been intimated (August 2008).			
(14)	73 Koushalya Aabhivridhi Yojane			
	O	30,00.00		
	R	–4,00.00	26,00.00	1,00.00
			7,00.00	–25,00.00
	Anticipated saving under 'Other Expenses' (Rs.4,00 lakh) was reappropriated to other heads without furnishing specific reasons. Reasons for saving under 'Other Expenses' have not been intimated (August 2008).			
(15)	<b>103 Handloom Industries</b>			
	06 CSS Census of Handlooms	1,00.00	...	–1,00.00
	Reasons for saving of entire provision under 'Other Expenses' have not been intimated (August 2008).			
(16)	59 Deendayal Hatkarga Yojana - KHDC			
	O	10,20.00		
	S	69.08	10,89.08	7,83.13
				–3,05.95
	Funds provided through Supplementary Provision to release the state share under IHDS as marketing incentive for KHDC, proved unnecessary, in view of saving under this head. Reasons for saving under 'Other Expenses' have not been intimated (August 2008).			
(17)	62 Weavers Package	45,08.50	40,24.12	–4,84.38
	Reasons for saving mainly under 'Other Expenses' (Rs.4,83.81 lakh) have not been intimated (August 2008).			

**GRANT NO.18-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(18)	<b>106 Coir Industries</b>			
	11 MDA to Coir Co-operatives in lieu of Rebate	80.00	49.23	–30.77

Reasons for the saving under 'Other Expenses' have not been intimated (August 2008). There was saving under this head during 2006-07 and 2005-06 also.

(19)	<b>107 Sericulture Industries</b>			
	1 State Sericulture Industries			
	O	1,14,32.17		
	S	2,89.77		
	R	–12,40.35	1,04,81.59	97,70.67
				–7,10.92

Supplementary Provision was obtained under 'Sericulture and Other Offices – Grant-in-aid' (Rs.1,50 lakh) to meet the salary and non-salary expenditure of the employees of KSSRDI and under 'New Industrial Policy for Sericulture - Other Expenses' (Rs.1,00 lakh) due to inadequate provision under this head.

Anticipated saving surrendered under 'Sericulture and Other Offices – Salaries' (Rs.8,74.15 lakh) and 'Karnataka Sericulture Project – World Bank Assistance Phase II – Salaries' (Rs.2,85.77 lakh) was reportedly due to non-filling up of vacant posts. Anticipated saving surrendered under 'Transport Expenses' (Rs.12.90 lakh) was stated to be due to some vehicles of the department being under repair and adoption of economy measures. Saving to the extent of Rs.20 lakh, on account of economy measures adopted in the purchase of fuel and maintenance of vehicles of the department, was reappropriated to other heads.

Reasons for saving under 'Sericulture and Other Offices' – 'Materials and Supplies' (Rs.23.19 lakh), 'Salaries' (Rs.16.55 lakh), 'Subsidiary Expenses' (Rs.14.28 lakh) and under 'Catalytic Development Programme – Other Expenses' (Rs.6,74.42 lakh) have not been intimated (August 2008). Excess occurred under 'Sericulture and Other Offices – Transport Expenses' (Rs.22.26 lakh). Surrender (Rs.20 lakh) and reappropriation to other heads (Rs.12.90 lakh) proved unnecessary, in view of excess under this head. There was saving under this head during 2006-07 also.

(20)	<b>2852 INDUSTRIES</b>			
	<b>08 Consumer Industries</b>			
	<b>202 Textiles</b>			
	3 Government Silk Filature, Chamarajanagar	2,06.38	1,85.75	–20.63

Reasons for saving mainly under 'Management – Materials and Supplies' (Rs.25.51 lakh) have not been intimated (August 2008). There was saving under this head during 2006-07 also.

(21)	5 Government Silk Twisting and Weaving Factory, Mudigundam	1,22.55	92.80	–29.75
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Reasons for the saving mainly under 'Management – Materials and Supplies' (Rs.21.52 lakh) have not been intimated (August 2008). There was a saving under this head during 2006-07 also.

**GRANT NO.18-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(22)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	1 Industries and Commerce Department	2,83.89	2,53.84	–30.05

Reasons for saving under 'Director of Industries and Commerce – Building Expenses' (Rs.34.06 lakh – entire provision) and 'Maintenance' (Rs.19.30 lakh) have not been intimated (August 2008). Excess occurred under 'Salaries' (Rs.20.90 lakh), reasons for which have not been intimated.

(23)	<b>789 Special Component Plan for Scheduled Castes</b>	3,24.32	...	–3,24.32
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Reasons for saving of the entire provision under 'Special Component Plan' have not been intimated (August 2008).

(24)	<b>796 Tribal Area Sub-Plan</b>	1,31.13	...	–1,31.13
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Reasons for saving of the entire provision under 'TSP Programme – Tribal Sub-Plan' have not been intimated (August 2008).

(25)	<b>800 Other expenditure</b>			
	10 Software/Export Promotion Development Activity			
	O	...		
	S	1,00.00	1,00.00	27.31
				–72.69

Supplementary Provision obtained under this head for the purpose of refunding Purchase Tax to New Industrial Units, proved excessive. Reasons for final saving have not been intimated.

(26)	43 Refund of ST to Export Oriented Units			
	O	...		
	S	9,43.00	9,43.00	3,94.73
				–5,48.27

Supplementary Provision was obtained under 'Other Expenses' for refund of taxes to Export Oriented Units. Reasons for the final saving have not been intimated (August 2008).

(27)	46 Infrastructure Support and Trade Promotion			
	O	6,45.55		
	R	–1,00.00	5,45.55	4,25.97
				–1,19.58

Anticipated saving under 'Modernisation' was reappropriated to other heads as 'Karnataka Udyoga Mitra Road Show Information Complex' without assigning specific reasons. Reasons for final saving have not been intimated (August 2008).

**GRANT NO.18-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(28)	47	Establishment of Urban Haath			
		O	6,00.00		
		R	-1,64.00	4,36.00	1,50.00
					-2,86.00

Anticipated saving under 'Other Expenses' was reappropriated to other heads due to non-commencement of 'PP Model of Urban Haath' at Shimoga. Reasons for final saving under 'Other Expenses' have not been intimated (August 2008).

(29)	<b>2853</b>	<b>NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
	<b>02</b>	<b>Regulation and Development of Mines</b>			
	<b>001</b>	<b>Direction and Administration</b>			
	01	Director of Geology			

		O	9,49.01		
		R	-3,44.00	6,05.01	5,56.52
					-48.49

Anticipated saving mainly under 'Modernisation' (Rs.3,38.23 lakh) was surrendered due to non-receipt of approval from Government for purchase of vehicles and computers. Reasons for saving under 'Salaries' (Rs.47.52 lakh) have not been intimated (August 2008).

(30)	<b>102</b>	<b>Mineral Exploration</b>			
	01	Composite Scheme			

		O	3,12.12		
		R	-52.79	2,59.33	2,72.73
					+13.40

Anticipated saving mainly under 'Other Expenses' (Rs.23.68 lakh) was surrendered without specific reasons. Reasons for excess under 'Salaries' (Rs.13.91 lakh) have not been intimated (August 2008). There was saving under this head during 2006-07.

(31)	15	Environmental Geological Wing of the Department			
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		O	30.00		
		R	-22.60	7.40	7.40
					...

Anticipated saving was reportedly due to non-completion of technical analysis.

(32)	<b>2885</b>	<b>OTHER OUTLAYS ON INDUSTRIES AND MINERALS</b>			
	<b>01</b>	<b>Industrial Financial Institutions</b>			
	<b>101</b>	<b>Assistance to Industrial Financial Institutions</b>			
	2	Karnataka Industrial Area Development Board			

			4,20.00	2,00.00	-2,20.00
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Reasons for saving under 'Assistance to KIADB – Grants-in-aid' (Rs.1,24.45 lakh), 'Special Component Plan' (Rs.68.04 lakh) and 'Tribal Sub-Plan' (Rs.27.51 lakh) have not been intimated (August 2008). Saving occurred under this head during 2006-07, 2005-06 and 2004-05 also.

**GRANT NO.18-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(33)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
	<b>797 Transfers to Reserve Funds/ Deposit Accounts</b>			
	01 Transfer of Cess to the Infrastructure Initiative Fund	4,72,88.00	3,79,96.00	-92,92.00

The expenditure depends on actual collection of cess for the Infrastructure Initiative Fund.

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

<b>2851 VILLAGE AND SMALL INDUSTRIES</b>				
<b>102 Small Scale Industries</b>				
69 Modernisation/Technology Training		88,89.52	1,60,71.13	+71,81.61

Excess occurred under 'Other Expenses' (Rs.11,81.61 lakh) and 'Subsidies' (Rs.60,00 lakh), as payments were made towards subsidy and construction of building and purchase of equipments to Government Tool Room and Training Centres. However, the reappropriation order received in this regard has not been accepted as it involved reappropriation of funds from plan to non-plan heads of account.

(2)	<b>797 Transfer to Reserve Funds and Deposit Accounts</b>			
	01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund	15,00.00	16,60.25	+1,60.25

Expenditure under 'Inter Account Transfers' depends on the actual collection of Market Fees and Licence Fees. The excess under this head indicates that receipts are more than the estimation. There was excess under this head during 2006-07 also.

(3)	<b>2852 INDUSTRIES</b>			
	<b>08 Consumer Industries</b>			
	<b>201 Sugar</b>			
	07 Special Package to Sugarcane Growers and Sugar Industries			
	O	...		
	S	67,00.00		
	R	+6,64.00	73,64.00	70,92.11
				-2,71.89

Supplementary Provision was provided under 'Subsidies' towards special package to sugarcane growers and sugar industries. Additional funds were provided under 'Subsidies' to release the balance amount to sugarcane growers and sugar industries. Reasons for final saving under 'Subsidies' have not been intimated (August 2008).

**GRANT NO.18-contd.**

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

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>102</b>	<b>Small Scale Industries</b>			
01	Karnataka Small Industries Development Corporation	8,00.00	...	–8,00.00

Reasons for the saving of the entire provision under 'NABARD Works' have not been intimated (August 2008). Saving occurred under this head during 2006-07.

(2)	09 Specialised Skill Development Institutions	2,00.00	1,00.00	–1,00.00
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Reasons for saving under 'Investments' have not been intimated (August 2008). There was saving under this head during 2006-07 and 2005-06 also.

(3)	13 Jewellery Training Institute	2,00.00	1,00.00	–1,00.00
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Reasons for saving under 'Other Expenses' have not been intimated (August 2008).

(4)	<b>106 Coir Industries</b>			
	1 Karnataka Coir Development Corporation	2,00.00	...	–2,00.00

Reasons for saving of the entire provision under 'Coir Unit at Arasikere - Capital Expenses' have not been intimated (August 2008).

(5)	<b>108 Powerloom Industries</b>			
	05 NCDC Scheme for Powerloom Co-operatives	2,00.00	89.66	–1,10.34

Reasons for the saving under 'Investments' have not been intimated (August 2008).

(6)	<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
	<b>04 Sugar</b>			
	<b>800 Other expenditure</b>			
	01 Development of Roads in Sugar Factory Areas	1,60.00	1,16.86	–43.14

Reasons for saving under 'Roads' (Rs.43.14 lakh) have not been intimated (August 2008).

(7)	<b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>			
	<b>02 Manufacture</b>			
	<b>190 Loans to Public Sector and Other Undertakings</b>			
	4 Vijayanagar Steel Limited	30,00.00	87.72	–2,912.28

Reasons for the saving under 'State Renewal Fund (VRS and Other Reliefs) – Loans' have not been intimated (August 2008).

**GRANT NO.18-concl.d.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	<b>6885 OTHER LOANS FOR INDUSTRIES AND MINERALS</b>			
	<b>60 Others</b>			
	<b>800 Other Loans</b>			
	3 Invoking of Guarantees	1,00.00	...	–1,00.00

Reasons for saving of the entire provision under 'Loans' have not been intimated (August 2008). Saving occurred under this head during 2006-07, 2005-06 and 2004-05 also.

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

The expenditure under this Grant includes Rs.3.07 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 allowances for Depreciation of Capital Assets is credited to the Fund by debit against the provision made in this Grant. The Fund Account balance as on 31<sup>st</sup> March 2008 was Rs.10,82.16 lakh (Dr.) An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2007-08.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2059</b>	<b>PUBLIC WORKS</b>			
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>			
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6215</b>	<b>LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>6217</b>	<b>LOANS FOR URBAN DEVELOPMENT</b>			

**Revenue –**

Original	41,42,02,41			
Supplementary	49,98,00	41,92,00,41	29,97,05,41	–11,94,95,00
Amount surrendered during the year (March 2008)				7,85,27,19

**Capital –**

Original	4,76,38,00			
Supplementary	2,50,00,00	7,26,38,00	5,71,05,18	–1,55,32,82
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.11,94,95 lakh, saving surrendered was only Rs.7,85,27.19 lakh.

(ii) In the Capital Section, there was a saving of Rs.1,55,32.82 lakh, no portion of it was surrendered.

(iii) An 'Error in Budget' was noticed, as the Supplementary Provision of Rs.11,94.68 lakh under 'Urban Development – Slum Area Improvement – Assistance to Local Bodies and Corporations Etc., - Slum Clearance Board – Integrated Housing and Slum Development Programme (IHSDP) – Subsidies' was made under 'Grant No.16 - Housing' instead of this grant.

**GRANT NO.19-contd.**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
<b>2059 Public Works</b>			
<b>80 General</b>			
<b>053 Maintenance and Repairs</b>			
5 Maintenance Grants from XII Finance Commission	1,18.00	3.06	–1,14.94

Reasons for the saving under 'Other Maintenance Expenditure – UDD Other Maintenance Expenditure – Maintenance' have not been intimated (August 2008).

- (2) **2215 WATER SUPPLY AND SANITATION**  
**01 Water Supply**  
**191 Assistance to Local Bodies, Corporations, etc.**  
  1 Karnataka Urban Water Supply and Drainage Board

O	1,15,87.00			
S	4,60.00	1,20,47.00	96,13.41	–24,33.59

Reasons for the saving mainly under 'Accelerated Urban Water Supply Scheme (CSS) – Grants-in-aid' (Rs.24,36.72 lakh) have not been intimated (August 2008).

- (3) **2217 URBAN DEVELOPMENT**  
**05 Other Urban Development Schemes**  
**191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.**  
  1 Bangalore Metropolitan Regional Development Authority

O	6,96,05.00			
S	38,50.00			
R	–1,89,26.00	5,45,29.00	4,15,31.26	–1,29,97.74

Saving under 'Karnataka Municipal Reforms Project – Other Expenses' (Rs.14,26 lakh) due to non-release of amount by Finance Department and 'Northern Karnataka Urban Infrastructure Development Project – Grants-in-aid' (Rs.1,75,00 lakh) as the project was approved by Government of India during December 2007 and was to be started from April 2008, was surrendered. Reasons for the saving under 'Grants-in-aid' in respect of 'Northern Karnataka Urban Infrastructure Development Project' (Rs.20,00 lakh) and 'Karnataka Municipal Reforms Project' (Rs.1,10,00 lakh) have not been intimated (August 2008).

**GRANT NO.19-contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(4)	<b>800 Other expenditure</b>			
	03 Starting of DUDC	4,39.19	1,17.15	–3,22.04
	Reasons for the saving mainly under ‘Salaries’ (Rs.2,82.94 lakh) and ‘Transport Expenses’ (Rs.24.68 lakh) have not been intimated (August 2008).			
(5)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	3 Municipal Administrative Service	5,28.45	2,42.96	–2,85.49
	Reasons for the saving mainly under ‘Salaries’ (Rs.2,82.07 lakh) have not been intimated (August 2008).			
(6)	4 Directorate of Municipal Administration			
	O	33,33.51		
	R	–22,15.12	11,18.39	9,90.50
				–1,27.89
	Saving under ‘Centrally Sponsored Scheme for Integrated Development of Small and Medium Town Civil Engineering Cell – Other Expenses’ (Rs.22,15.12 lakh) due to short release of central share, was surrendered. Reasons for the saving mainly under ‘Repayment of Loan and Interest to HUDCO towards DMA portion – Grants-in-aid’ (Rs.1,75.03 lakh) and for the excess under ‘Director of Municipal Administration–Salaries’ (Rs.53.64 lakh) have not been intimated (August 2008).			
(7)	5 Bangalore Metropolitan Task Force			
	O	1,38.37		
	R	–45.95	92.42	95.06
				+2.64
	Saving under ‘Bangalore Metropolitan Task Force – Salaries’ (Rs.35.61 lakh) due to vacant posts, was surrendered.			
(8)	<b>191 Assistance to Local Bodies, Corporations etc.,</b>			
	1 Grants to Urban Local Bodies under TFC Grants	1,10,43.00	78,08.00	–32,35.00
	Reasons for the saving under ‘Grants to Urban Local Bodies under TFC Recommendations – Grants-in-aid’ have not been intimated (August 2008).			
(9)	<b>800 Other expenditure</b>			
	06 Basic Urban Service Programme Urban Infrastructure			
	O	6,00,00.00		
	R	– 3,69,98.43	2,30,01.57	2,30,01.70
				+0.13

**GRANT NO.19-contd.**

	<i>Head</i>	<i>Total Grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	07 Sub-Mission for Basic Services for Urban Poor			
	O 2,00,00.00			
	R -1,32,30.00	67,70.00	67,70.00	...

Saving under 'Other Expenses' in respect of the Sl.Nos.9 and 10 above due to short release of central share, was surrendered.

(11)	08 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT)			
	O 3,40,00.00			
	R -45,57.60	2,94,42.40	94,42.40	-2,00,00.00

Saving under 'Other Expenses' (Rs.30,00 lakh) on account of non-implementation of the scheme was reappropriated to other heads and (Rs.15,57.60 lakh) due to short release of central share was surrendered. Reasons for the final saving under the same head have not been intimated (August 2008).

(12)	11 Basic Urban Service Programme Urban Transport			
	O 71,30.00			
	R -47,40.28	23,89.72	23,89.72	...

Saving under 'Other Expenses' (Rs.47,40.28 lakh) due to short release of central share, was surrendered.

(13)	23 State Directorate of Urban Land Transport	1,60.00	18.07	-1,41.93
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Reasons for the saving under 'Other Expenses' have not been intimated (August 2008).

(14)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>			
	<b>108 Urban Oriented Employment Programme</b>			
	1 Swarna Jayanthi Shahari Rojgar Yojana	30,00.00	8,03.46	-21,96.54

Reasons for the saving under 'Other Expenses' in respect of 'Urban Self Employment Programme (USEP)' (Rs.18,98.27 lakh) and 'Urban Wage Employment Programme (UWEP)' (Rs.2,98.27 lakh) have not been intimated (August 2008).

**GRANT NO.19-contd.**

		<b>Head</b>	<b>Total Grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(15)	<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS</b>			
	<b>200</b>	<b>Other Miscellaneous Compensations and Assignments</b>			
	02	Establishment Charges met out of SFC Grants	4,39.19	2,09.79	–2,29.40

Reasons for the saving mainly under 'Salaries' (Rs.91.17 lakh) and 'Transport Expenses' (Rs.97.20 lakh) have not been intimated (August 2008).

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

<b>2217</b>	<b>URBAN DEVELOPMENT</b>				
<b>05</b>	<b>Other Urban Development Schemes</b>				
<b>001</b>	<b>Direction and Administration</b>				
1	Town and Regional Planning				
	O	5,69.94			
	R	–79.69	4,90.25	5,94.31	+1,04.06

In view of excess under 'Director of Town Planning – Salaries' (Rs.1,04.32 lakh), surrender of Rs.73.19 lakh due to vacant posts, proved injudicious. Reasons for the final excess have not been intimated (August 2008).

(2)	<b>3604</b>	<b>COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS</b>			
	<b>191</b>	<b>Assistance to Municipal Corporation</b>			
	04	Bruhat Bangalore Mahanagara Palike			
	O	2,50,00.00			
	R	+28,33.21	2,78,33.21	2,78,33.21	...

Additional funds to the extent of Rs.30,00 lakh was provided by reappropriation under 'Financial Assistance/Relief' for providing infrastructure to the newly added areas to BBMP. However, Rs.1,66.79 lakh, due to non-release of the amount by Finance Department, was surrendered.

**GRANT NO.19-contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(3)	2 Karnataka Urban Development			
	80 Coastal Management	...	7.73	+7.73

Reasons for incurring expenditure without provision under 'General Expenses' have not been intimated (August 2008).

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

<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>60</b>	<b>Other Urban Development Schemes</b>			
<b>800</b>	<b>Other expenditure</b>			
3	Slum Clearance Board	39,50.00	30,17.60	-9,32.40

Reasons for the saving under 'Debt Servicing of HUDCO Loans – Debt Servicing' have not been intimated (August 2008).

(2)	<b>6215 LOANS FOR WATER SUPPLY AND SANITATION</b>			
	<b>01 Water Supply</b>			
	<b>190 Loans to Public Sector and Other Undertakings</b>			
	2 Bangalore Water Supply and Sewerage Board	1,65,00.00	51,84.54	-1,13,15.46

Reasons for the saving under 'Cauvery Water Supply IV Stage Phase II – Loans to PSUs and Local Bodies' have not been intimated (August 2008).

(3)	<b>6217 LOANS FOR URBAN DEVELOPMENT</b>			
	<b>60 Other Urban Development Schemes</b>			
	<b>191 Loans to Local Bodies and Corporations etc.,</b>			
	1 Bangalore Development Authority	55,00.00	21,90.42	-33,09.58

Reasons for the saving under 'Loans to BDA for Repayment of Loans to HUDCO – Loans' have not been intimated (August 2008).

**GRANT NO.19-conclld.**

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

	<i>Head</i>	<i>Total Grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
6217	<b>LOANS FOR URBAN DEVELOPMENT</b>			
60	<b>Other Urban Development Schemes</b>			
191	<b>Loans to Local Bodies and Corporations etc.,</b>			
3	<b>Loans to Trust Boards for Informations of Layouts/Extensions</b>			
80	Karnataka Infrastructural Project			
395	Loans to PSUs and Local Bodies	...	18.05	+18.05
(2)	6 BMP Karnataka 01 Debt Relief	...	5.26	+5.26

Excess under SI.Nos. (1) and (2) above was due to release of funds by Government of India towards additional Central Assistance for Externally Aided Projects as Loans to State Government.

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**GRANT NO.20 – PUBLIC WORKS  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</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			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
5051	CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
7075	LOANS FOR OTHER TRANSPORT SERVICES			
7615	MISCELLANEOUS LOANS			
<b>Revenue –</b>				
<b>Voted –</b>				
	Original	15,26,95,14		
	Supplementary	28,46,98	15,55,42,12	12,11,17,50
				–3,44,24,62
	Amount surrendered during the year (March 2008)			29,79,61
<b>Capital –</b>				
<b>Voted –</b>				
	Original	13,79,43,98		
	Supplementary	5,81,53,36	19,60,97,34	17,43,25,57
				–2,17,71,77
	Amount surrendered during the year			NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.3,44,24.62 lakh, Rs.29,79.61 lakh (less than 9 percent) was surrendered.

(ii) In the Capital Section, there was a saving of Rs.2,17,71.77 lakh. However, no portion of it was surrendered.

**GRANT NO.20 –contd.**

(iii) An 'Error in Budget' was noticed in the Revenue Section as the provision of Rs.69.49 lakh under 'Public Works – General – Assistance to Zilla Panchayats – Zilla Panchayats – Block Grants' was obtained under 'Grant No.7 – Rural Development and Panchayat Raj', instead of this grant.

(iv) Saving in the Revenue Section includes a sum of Rs.17,14 lakh under 'Roads and Bridges – General – Assistance to Zilla Panchayats – Zilla Panchayats – Block Grants' due to an 'Error in Budget' as the provision was made under this grant, instead of 'Grant No. 7 – Rural Development and Panchayat Raj'.

(v) Saving in the Revenue Section of the voted grant includes a sum of Rs.0.45 lakh under 'Capital Outlay on Flood Control Projects – Antisea Erosion Project – Direction and Administration – Haliyal Works' due to an 'Error in Budget' as the provision was made under this grant, instead of 'Grant No. 21 – Water Resources'.

(vi) An 'Error in Budget' was noticed in the Capital Section as the Supplementary Provision of Rs.86.97 lakh was obtained under 'Capital Outlay on Other Social Services – Labour – Construction of Karmika Bhavan – Construction' under 'Grant No.23 – Labour' instead of this grant.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2059 PUBLIC WORKS</b>			
<b>80 General</b>			
<b>001 Direction and Administration</b>			
09 Execution (C & B) North	49,71.77	35,93.95	-13,77.82

Reasons for the saving mainly under 'Salaries' (Rs.13,71.84 lakh) have not been intimated (August 2008).

(2)	053 <b>Maintenance and Repairs</b>			
	5 Maintenance Grants from XII Finance Commission	13,20.00	9,57.93	-3,62.07

Reasons for the saving under 'Other Maintenance Expenditure – Maintenance', have not been intimated (August 2008).

(3)	<b>799 Suspense</b>			
	1 Debits	1,01,17.26	4,75.75	-96,41.51

Reasons for saving under 'Stock–Debits' (Rs.79,74.09 lakh) and 'Miscellaneous Works Advances – Miscellaneous Public Works Advances – Debits' (Rs.16,67.42 lakh) have not been intimated (August 2008).

(4)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
	<b>114 Purchase and Maintenance of Transport</b>			
	01 Operation of Helicopter	2,38.50	1,77.75	-60.75

Reasons for the saving under 'Maintenance' have not been intimated (August 2008).

**GRANT NO.20 -contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	<b>2216 HOUSING</b>			
	<b>01 Government Residential Building</b>			
	<b>700 Other Housing</b>			
	1 Direction and Administration	55.00	....	–55.00
	Saving was under 'Prorata Establishment Charges transferred from 2059 Public Works – Inter Account Transfers'.			
(6)	4 Furnishing	5,21.00	2,73.28	–2,47.72
	Reasons for the saving under 'Materials and Supplies', have not been intimated (August 2008).			
(7)	5 Machinery and Equipments	33.00	...	–33.00
	Saving was under 'Prorata Machinery and Equipments Charges transferred from 2059 Public Works – Inter Account Transfers'.			
(8)	<b>3051 PORTS AND LIGHT HOUSES</b>			
	<b>02 Minor Ports</b>			
	<b>102 Port Management</b>	4,43.07	3,93.19	–49.88
	Reasons for the saving mainly under 'Salaries' (Rs.49.14 lakh) have not been intimated (August 2008).			
(9)	<b>3054 ROADS AND BRIDGES</b>			
	<b>01 National Highways</b>			
	<b>052 Machinery and Equipment</b>			
	3 Repairs and Carriages	1,76.75	1,42.64	–34.11
	Reasons for saving under 'Repairs and Carriages' have not been intimated (August 2008).			
(10)	<b>337 Road Works</b>			
	1 Roads and Bridges	13,26.29	11,76.55	–1,49.74
	Reasons for the saving mainly under 'Salaries' (Rs.92.25 lakh), 'Transport Expenses' (Rs.31.20 lakh), 'Materials and Supplies' (Rs.20.44 lakh) and 'Building Expenses' (Rs.17.36 lakh) have not been intimated (August 2008).			
(11)	<b>03 State Highways</b>			
	<b>001 Direction and Administration</b>			
	1 Direction			
	O	4,83.68		
	S	32.00	4,59.02	–56.66
	Reasons for the saving mainly under 'Salaries' (Rs.48.04 lakh) have not been intimated (August 2008).			

**GRANT NO.20 -contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(12)	<b>102 Bridges</b> 01 Repairs to Bridges	5,16.42	2,80.88	-2,35.54
	Reasons for saving under 'Maintenance' have not been intimated (August 2008).			
(13)	<b>04 District and Other Roads</b> <b>337 Road Works</b> 2 Rural Roads			
	O ...			
	S 10,52.00	10,52.00	7,05.61	-3,46.39
	Supplementary Grant provided for NABARD Works (RIDF) proved excessive, in view of the final saving.			
(14)	<b>80 General</b> <b>001 Direction and Administration</b> 01 Prorata Establishment Charges transferred from 2059 Public Works	5,10.06	....	-5,10.06 (entire provision)
(15)	<b>052 Machinery and Equipment</b> 01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	1,32.67	...	-1,32.67 (entire provision)
(16)	<b>797 Transfers to Reserve Fund / Deposit Accounts</b> 02 Transfer of Grants from Central Road Fund to Deposit Head Subventions	1,50,00.00	1,25,16.00	-24,84.00
(17)	03 Transfer of Cess to Rural Road Development Fund	1,45,00.00	....	-1,45,00.00 (entire provision)

Saving vide Sl.Nos.14 to 17 above was under 'Inter Account Transfers'.

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

	<b>2059 PUBLIC WORKS</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	01 Chief Engineer (C & B South, Bangalore)	3,22.65	5,23.39	+2,00.74
(2)	02 Chief Engineer, (C & B North, Dharwad)	2,26.54	2,80.94	+54.40

**GRANT NO.20 -contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(3)	03 Government Architect and Other Public Work Offices	1,05.16	5,96.74	+4,91.58
(4)	04 Supervision (C & B, South)	6,09.86	7,02.41	+92.55
(5)	05 Execution (C & B, South)	56,81.00	58,29.19	+1,48.19

Reasons for the excess mainly under 'Salaries' in respect of heads detailed vide Sl.Nos.1 to 5 above have not been intimated (August 2008).

(6)	<b>196 Assistance to Zilla Panchayats</b>			
	1 Zilla Panchayat	1,16,12.94	1,16,82.42	+69.48

Excess was mainly under 'Block Assistance to Zilla Panchayats – Mysore' (Rs.34.58 lakh), 'Gulbarga' (Rs.17 lakh) and 'Koppal' (Rs.17.91 lakh) reasons for which have not been intimated (August 2008).

(7)	<b>3054 ROADS AND BRIDGES</b>			
	<b>01 National Highways</b>			
	<b>001 Direction and Administration</b>			
	1 Direction	2,61.49	3,02.87	+41.38

Reasons for the excess under 'Salaries' (Rs.49.30 lakh) have not been intimated (August 2008).

(8)	<b>799 Suspense</b>			
	01 Debits	2,00.00	2,89.46	+89.46

Reasons for the excess under 'Miscellaneous Works Advances' (Rs.1,83.91 lakh) and for the saving under 'Stock' (Rs.94.45 lakh) have not been intimated (August 2008).

(9)	<b>03 State Highways</b>			
	<b>337 Road Works</b>			
	01 Ordinary Repairs of Roads	19.16	1,51.07	+1,31.91

Reasons for the excess under 'Other Expenses' (Rs.1,41.59 lakh) have not been intimated (August 2008).

(ix) In the Capital Section saving occurred mainly under:

<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>80 General</b>				
<b>051 Construction</b>				
11 Motor Vehicles	5,00.00	1,88.65		-3,11.35

Reasons for the saving under 'Modernisation' have not been intimated (August 2008).

**GRANT NO.20 -contd.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	29 Departmental Buildings			
	O 1,40,00.00			
	S 97.00	1,40,97.00	1,07,56.25	-33,40.75
(3)	33 Rooms at Thirupathi	5,00.00	...	-5,00.00
(4)	34 RTO Building and Test Driving Track	10,00.00	5,48.33	-4,51.67
(5)	36 Sub-Registrar Office	3,00.00	...	-3,00.00
(6)	43 Lok Adalat Buildings	20,00.00	...	-20,00.00

Reasons for the saving under 'Construction' detailed at SI.No 2 including the entire provision at SI Nos. 3 to 6 above have not been intimated (August 2008).

(7)	<b>4216 CAPITAL OUTLAY ON HOUSING</b>			
	<b>01 Government Residential Buildings</b>			
	<b>700 Other Housing</b>			
	2 Construction			
	O 30,00.00			
	R +6,00.00	36,00.00	20,62.91	-15,37.09

Reasons for the saving under 'Residential Building – Construction' have not been intimated (August 2008).

(8)	<b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
	<b>02 Minor Ports</b>			
	<b>209 Development of Mangalore Port</b>			
	04 Construction of Wharfs, Jetties and Other Facilities			
	O 1,78.00			
	R -1,12.00	66.00	16.00	-50.00

Rupees 1,12 lakh was surrendered without assigning specific reasons. Reasons for the final saving have not been intimated (August 2008).

**GRANT NO.20 -contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
	<b>03 State Highways</b>			
	<b>101 Bridges</b>			
	01 Construction of Bridges and Culverts and Improvements of Existing Ones on State Highways			
	O                     25.00			
	S                     5,00.00	5,25.00	4,03.44	–1,21.56

Supplementary provision obtained for construction of foot bridge in Uttar Kannada and Udupi Districts proved excessive, in view of the final saving under 'Roads', reasons for which have not been intimated (August 2008).

(10)	<b>337 Road Works</b>			
	02 Other Road Formation			
	O                     1,11,42.00			
	S                     16,05.00	1,27,47.00	1,12,70.54	–14,76.46

Reasons for final saving occurred mainly under 'Roads' (Rs.12,35.76 lakh), 'Special Component Plan' (Rs.1,46.36 lakh) and 'Tribal Sub-Plan' (Rs.94.35 lakh) have not been intimated (August 2008).

(11)	10 Hassan Peripheral Ring Roads	50,00.00	6,63.60	–43,36.40
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Reasons for the saving under 'Roads' have not been intimated (August 2008).

(12)	81 Development of State Highways World Bank Assistance	2,51,60.00	2,04,44.73	–47,15.27
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Reasons for saving occurred mainly under 'Roads' (3,37.31 lakh), 'Special Component Plan' (Rs.30,43.02 lakh) and 'Tribal Sub-Plan' (Rs.13,34.93 lakh) have not been intimated (August 2008).

(13)	<b>799 Suspense</b>			
	01 Miscellaneous Works Advances	5,00.00	1,70.46	–3,29.54

Saving was under 'Miscellaneous Public Works Accounts – Debits'.

**GRANT NO.20** -contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>		
(14)	<b>05</b>	<b>Roads of Inter State or Economic Importance</b>			
	<b>337</b>	<b>Road Works</b>			
	1	Work of Inter State Importance			
		O	1,50.00		
		S	23,64.00	25,14.00	21,97.66
					–3,16.34

Additional funds obtained by Supplementary Grant for Inter State Road Connectivity proved excessive, in view of the final saving. Reasons for the saving have not been intimated (August 2008).

(15)	2	Work of Economic Importance			
		O	8,50.00		
		S	14,80.00	23,30.00	18,42.20
					–4,87.80

Reasons for the saving under 'Road Works – Roads' have not been intimated (August 2008).

(16)	3	Ayacut Road in Irrigation Projects			
		O	...		
		S	75.00	75.00	47.40
					–27.60

Reasons for the saving under 'One Time ACA – Roads' have not been intimated (August 2008).

(17)	<b>80</b>	<b>General</b>			
	<b>001</b>	<b>Direction and Administration</b>			
	01	Prorata Establishment Charges transferred from 2059 Public works		2,00.00	...
					–2,00.00

(18)	<b>052</b>	<b>Machinery and Equipment</b>			
	01	Prorata Machinery and Equipment Charges transferred from 2059 Public Works		39.00	...
					–39.00

Saving at Sl. Nos.17 and 18 above was under 'Inter Account Transfers'.

(19)	<b>7075</b>	<b>LOANS FOR OTHER TRANSPORT SERVICES</b>			
	<b>01</b>	<b>Roads and Bridges</b>			
	800	Other Loans			
		O	...		
		S	1,75.00	1,75.00	1,10.58
					–64.42

Reasons for the saving under 'Ayacut Roads in Irrigation Project – Loans' have not been intimated (August 2008).

**GRANT NO.20 -contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(20)	<b>7615 MISCELLANEOUS LOANS</b>			
	<b>101 Loans to Contractors for Purchase of Machinery</b>			
	3 Other Contractors	2,00.00	1,14.73	–85.27

Reasons for the saving under 'Communications and Buildings – Loans' have not been intimated (August 2008).

(x) In the Capital Section of the voted grant excess occurred under:

<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>80 General</b>				
<b>051 Construction</b>				
38 Construction of High Court Circuit Bench at Dharwad and Gulbarga				
	O	20,00.00		
	S	39,77.91	59,77.91	64,71.28
				+4,93.37

Supplementary Provision obtained under 'Construction' proved inadequate, in view of final excess. Reasons for the final excess have not been intimated (August 2008).

(2)	<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
	<b>201 Labour</b>			
	04 Construction of Karmika Bhavan	37.98	2,01.07	+1,63.09

Reasons for excess under 'Construction' have not been intimated (August 2008). This attracts the criteria of 'New Service'.

(3)	<b>5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES</b>			
	<b>02 Minor Ports</b>			
	<b>201 Karwar Port Development</b>			
	02 Acquisition of Land			
	O	2.00		
	R	+6.00	8.00	8.10
				+0.10
(4)	04 Construction of Wharfs, Jetties and Other Facilities			
	O	75.00		
	R	+1,20.00	1,95.00	2,44.37
				+49.37

Additional funds were augmented at Sl.Nos.3 and 4 above by way of reappropriation under 'Construction' to meet the cost of putting concrete over the Wharf of Karwar Port proved inadequate, in view of final excess.

**GRANT NO.20 -contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	<b>209</b>	<b>Development of Mangalore Port</b>			
	03	Building			
		O	25.00		
		R	+16.00	41.00	41.00
					...

Funds were obtained by way of reappropriation under 'Land and Buildings' for the construction of Administrative Office of Mangalore Port.

(6)	<b>80</b>	<b>General</b>			
	<b>800</b>	<b>Other expenditure</b>			
	02	Machinery and Equipment			
		O	20.00		
		R	-20.00	...	...
					...

Entire provision of Rs.20 lakh was reappropriated without assigning specific reasons.

(7)	<b>5054</b>	<b>CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
	<b>04</b>	<b>District and Other Roads</b>			
	<b>800</b>	<b>Other expenditure</b>			
	1	District Roads			
		O	2,00,00.00		
		S	1,00,00.00	3,00,00.00	3,07,95.57
					+7,95.57

The provision of funds made in Supplementary Grant under this head of Rs.50,00 lakh towards improvement of Roads in and around Bangalore connecting International Airport Road, and another Rs.50,00 lakh for improvement of Roads in and around Bangalore proved inadequate, in view of final excess under this head.

**(xi) 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.

**GRANT NO. 20-contd.**

(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 credits, payments made for stores not yet received, losses of stores or cash not written-off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The expenditure under this grant includes Rs.4,75.75 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2007-08 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1<sup>st</sup> April 2007 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31<sup>st</sup> March 2008 Debit (+) 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	-1,08.45	1,20.48	1,11.63	-99.60
Miscellaneous Public Works Advances	+15,00.81	3,55.27	91.26	+17,64.82
<b>Total</b>	<b>+13,92.36</b>	<b>4,75.75</b>	<b>2,02.89</b>	<b>+16,65.22</b>

**(xii) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES':**

The expenditure under this grant includes Rs.4,59.92 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 (xi) of this Grant. An account of the transactions under 'Suspense' during 2007-08 together with opening and closing balances is given below :

<i>Head of account</i>	<i>Opening Balance as on 1<sup>st</sup> April 2007 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31<sup>st</sup> March 2008 Debit (+) 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>				
	-1,76.03	2,89.46	2,03.97	-90.54
<b>5054– CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
	+10,76.61	1,70.46	7,03.90	+543.17
<b>Total</b>	<b>+9,00.58</b>	<b>4,59.92</b>	<b>9,07.87</b>	<b>+4,52.63</b>

**GRANT NO. 20-concl'd.**

**(xiii) 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 Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to a Deposit Account 'Subvention from Central Road Fund'.

The details of the transactions relating to the Fund during the year are given in Statement No.16 of the Finance Accounts for 2007-08.

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**GRANT NO.21 – WATER RESOURCES  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
2701	MAJOR AND MEDIUM IRRIGATION			
2702	MINOR IRRIGATION			
2705	COMMAND AREA DEVELOPMENT			
2711	FLOOD CONTROL AND DRAINAGE			
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
7615	MISCELLANEOUS LOANS			

**Revenue –**

Original	2,86,51,77			
Supplementary	48,69,20	3,35,20,97	2,86,54,88	–48,66,09

Amount surrendered during the year (March 2008)	26,56,36
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**Capital –**

Original	39,09,06,12			
Supplementary	7,02,80,65	46,11,86,77	34,43,22,27	–11,68,64,50

Amount surrendered during the year (March 2008)	4,63,15,51
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**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.48,66.09 lakh, amount surrendered was Rs.26,56.36 lakh.

(ii) In the Capital Section, as against a saving of Rs.11,68,64.50 lakh, the amount surrendered was Rs.4,63,15.51 lakh.

(iii) There was an 'Error in Budget' Rs.0.45 lakh in 'Capital Outlay on Flood Control Projects – Flood Control – Civil Works – Other Flood Control Works – Haliyal Works' as the supplementary provision was provided under 'Grant No.20 – Public Works' instead of this grant.

**GRANT NO.21-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2701 MAJOR AND MEDIUM IRRIGATION</b>			
<b>01 Major Irrigation – Commercial</b>			
<b>315 Bhadra Project</b>			
02 Maintenance Establishment	4,53.35	1,44.56	–3,08.79

Reasons for the saving mainly under 'Salaries' (Rs.3,03.07 lakh) have not been intimated (August 2008).

(2)	05 Quality Control Division, Bhadravathy	30.64	9.47	–21.17
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Reasons for the saving under 'Salaries' have not been intimated (August 2008).

(3)	<b>316 Vanivilas Sagar, Chitradurga</b>			
	02 Maintenance Establishment	40.34	10.88	–29.46

Reasons for saving mainly under 'Salaries' (Rs.27.64 lakh), have not been intimated (August 2008).

(4)	<b>317 Tunga Bhadra Project – Left Bank Canal</b>			
	02 Maintenance Establishment			
	O	11,43.00		
	R	–1,32.33	10,10.67	10,26.57
				+15.90

Reappropriation of funds from 'Salaries' (Rs.1,32.33 lakh) to other heads proved unnecessary, in view of excess of Rs.52.07 lakh under this head. Reasons for final excess have not been intimated (August 2008). Reasons for excess under 'Travel Expenses' (Rs.15.64 lakh) and saving under 'Building Expenses' (Rs.42.10 lakh) have not been intimated (August 2008).

(5)	<b>318 Tunga Bhadra Project – Right Bank Canal</b>			
	03 Extension and Improvement			
	O	1,13.66		
	R	–1,09.23	4.43	4.43
				...

Saving under 'Capital Expenses' was reappropriated to other heads, on account of not taking up of any new work.

(6)	<b>03 Medium Irrigation – Commercial</b>			
	<b>349 Chandrampalli Project</b>			
	01 Maintenance and Establishment	56.99	28.60	–28.39

Reasons for final saving under 'Salaries' (Rs.28.39 lakh) have not been intimated (August 2008).

**GRANT NO.21-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>	
(7)	<b>365 Gokak Channel</b>			
	04 Maintenance and Repairs	29.10	...	–29.10

Entire provision remained unutilised under 'Maintenance', reasons for which have not been intimated (August 2008).

(8)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	08 Chief Engineer, Central Mechanical Organisation			
	O	3,57.88		
	R	–47.96	3,09.92	3,04.02
				–5.90

Funds were surrendered mainly under 'Salaries' to the extent of Rs.47.02 lakh due to the death of a few staff members and transfer of staff drawing less pay under supernumerary posts. Reasons for final saving of Rs.5.17 lakh have not been intimated (August 2008).

(9)	<b>004 Planning and Research</b>			
	1 Karnataka Engineering Research Station, Krishnaraja Sagar			
	O	7,27.02		
	R	–1,88.64	5,38.38	5,40.61
				+2.23

(i) Anticipated saving under 'Karnataka Engineering Research Station, Krishnaraja Sagar – Salaries' were reappropriated to the extent of Rs.37.21 lakh as posts were vacant.

(ii) Under 'Other expenditure – Survey Works – Capital Expenses' surrender of funds to the extent of Rs.1,31.70 lakh due to non-finalisation of tender process proved unnecessary, in view of excess of Rs.2.33 lakh. Excess was due to adjustment of MPWA Accounts (Rs.2.33 lakh) relating to earlier months kept under objection.

(10)	<b>005 Survey and Investigation</b>			
	1 Water Resources Development Organisation			
	O	11,89.04		
	S	4,00.00		
	R	–8,23.44	7,65.60	7,60.50
				–5.10

(i) Under 'Other expenditure – Survey Works – Capital Expenses' additional funds were obtained to the extent of Rs.4.00 lakh through Supplementary Provision for clearing the pending bills relating to Survey Work of 'Nethravathi Division Project'. Funds were surrendered to the extent of Rs.4,26.70 lakh due to non-settlement of bills for want of approval from State Cabinet as the State was under President's Rule and not taking up any survey works, which proved excessive, in view of excess of Rs.1.10 lakh.

(ii) Funds were reappropriated to other heads from 'Executive Establishment – Salaries' (Rs.60.91 lakh) due to vacant posts.

**GRANT NO.21-contd.**

(iii) Saving under 'Travel Expenses' (Rs.1.73 lakh) due to vacant posts of officers and staff and less tours performed by them, 'General Expenses' (Rs.1.74 lakh) due to economy measures, 'Other Expenses' (Rs.3,02.85 lakh) due to non-taking up of National Hydrology Project – Stage II in full capacity, 'Building Expenses' (Rs.1.61 lakh) due to economy measures and 'Transport Expenses' (Rs.2.92 lakh) due to economy measures on fuel and oil expenses, was surrendered.

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
<i>(In lakhs of rupees)</i>				
(11)	8 World Bank Aided Tank – Irrigation Project			
	O	4,50.33		
	S	82.00		
	R	–92.11	4,40.22	4,40.12
				–0.10

Under 'Other expenditure – Survey Works' additional funds were obtained through Supplementary Grants amounting to Rs.82 lakh as insufficient budget provision existed for maintenance of 1159 Water Gauging Centres of Water Resources Department. Funds were surrendered to the extent of Rs.28.49 lakh without assigning specific reasons. Reasons for the final excess of Rs.0.81 lakh have not been intimated (August 2008).

Under 'Water Gauging Division', funds were surrendered to the extent of Rs.28.28 lakh mainly under 'Salaries' due to vacant posts, which proved to be unnecessary, in view of excess of Rs.1.08 lakh under this head. Reasons for final excess have not been intimated (August 2008).

(12)	<b>800 Other expenditure</b>			
	3 Inter State Water Disputes Technical Cell (WRDO)			
	O	18,52.76		
	R	–5,87.51	12,65.25	12,50.23
				–15.02

Additional funds were obtained by way of reappropriation to the extent of Rs.8.61 lakh under 'Salaries' due to increase in Dearness Allowance and Other Allowances, following increase in pay of staff and officers. Anticipated saving mainly under 'Subsidiary Expenses' (Rs.5,68.47 lakh) due to non-receipt of expected bills from Senior Advocate and Other Advocates in connection with the Cauvery and Krishna river disputes, was surrendered.

(13)	<b>2702 MINOR IRRIGATION</b>			
	<b>01 Surface Water</b>			
	<b>102 Lift Irrigation Schemes</b>			
	1 Chief Engineer, Minor Irrigation, Bangalore			
	O	25,80.47		
	R	–7,87.46	17,93.01	18,26.94
				+33.93

Under 'Maintenance and Repairs – Maintenance' funds were reappropriated to the extent of Rs.1,68.54 lakh and surrendered to the extent of Rs.6,18.92 lakh without assigning specific reasons, which proved excessive, in view of excess of Rs.33.93 lakh under this head. Reasons for final excess have not been intimated (August 2008).

**GRANT NO.21-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(14)	<b>799 Suspense</b>			
	1 Minor Irrigation, Bangalore.	7,25.14	75.48	–6,49.66

Reasons for the saving under 'Stock – Debits' (Rs.5,67.03 lakh) and 'Miscellaneous Public Works Accounts – Debits' (Rs.82.62 lakh) have not been intimated (August 2008).

(15)	<b>2705 COMMAND AREA DEVELOPMENT</b>			
	<b>201 CADA for Tunga Bhadra Project</b>			
	01 Tunga Bhadra Project	12,64.00	9,46.74	–3,17.26

Reasons for the saving under 'Grants-in-aid' (Rs.71.26 lakh), 'Special Component Plan' (Rs.1,60 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.86 lakh – entire provision) have not been intimated (August 2008).

(16)	<b>202 CADA for Malaprabha and Ghataprabha Projects</b>			
	01 Malaprabha and Ghataprabha Projects	13,06.00	8,67.59	–4,38.41

Reasons for the saving under 'Grants-in-aid' (Rs.1,76.41 lakh), 'Special Component Plan' (Rs.2,22 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.40 lakh – entire provision) have not been intimated (August 2008).

(17)	<b>203 CADA for Cauvery Basin Project</b>			
	01 Cauvery Basin Projects	7,98.00	4,87.32	–3,10.68

Reasons for the saving under 'Grants-in-aid' (Rs.36.68 lakh), 'Special Component Plan' (Rs.1,71 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.1,03 lakh – entire provision), have not been intimated (August 2008).

(18)	<b>205 CADA for Bhadra Project</b>			
	01 Bhadra Project	13,26.00	11,22.45	–2,03.55

Reasons for the saving under 'Grants-in-aid' (Rs.84.55 lakh), 'Special Component Plan' (Rs.89 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.30 lakh – entire provision) have not been intimated (August 2008).

(19)	<b>206 CADA Gulbarga</b>			
	01 Projects	10,30.00	8,10.50	–2,19.50

Reasons for the saving under 'Grants-in-aid' (Rs.61 lakh), 'Special Component Plan' (Rs.1,11.80 lakh – entire provision) and 'Tribal Sub-plan' (Rs.46.70 lakh), have not been intimated (August 2008).

**GRANT NO.21-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>	
(20)	<b>800 Other expenditure</b>			
	1 Expenditure met from Development Fund – World Food Programme	1,40.00	46.40	–93.60

Reasons for the saving under 'WALMI – Grants-in-aid' have not been intimated (August 2008).

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

**2701 MAJOR AND MEDIUM  
IRRIGATION**

**01 Major Irrigation – Commercial  
316 Vanivilas Sagar, Chitradurga**

04	Maintenance and Repairs	37.40	45.67	+8.27
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Reasons for the excess under 'Maintenance' have not been intimated (August 2008).

(2)	<b>317 Tunga Bhadra Project Left Bank Canal</b>			
	04 Maintenance and Repairs	8,29.80	11,27.52	+2,97.72

Reasons for excess under 'Maintenance' have not been intimated (August 2008).

(3)	<b>318 Tunga Bhadra Project – Right Bank</b>			
	04 Maintenance and Repairs			
	O	2,64.96		
	R	+86.66	3,51.62	3,99.60
				+47.98

Additional funds obtained by reappropriation under 'Maintenance' for payment of pending bills, proved inadequate, in view of excess under this head and reasons for excess have not been intimated (August 2008).

(4)	<b>319 Tunga Bhadra Board</b>	6,58.40	7,09.18	+50.78
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Reasons for excess under 'Other Expenses' have not been intimated (August 2008).

(5)	<b>376 Vijayanagar Channels</b>			
	04 Maintenance and Repairs			
	O	61.70		
	R	+18.29	79.99	79.03
				–0.96

Additional funds were augmented through reappropriation under 'Maintenance' for payment of pending bills.

**GRANT NO.21-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(6)	<b>03 Medium Irrigation</b>				
	<b>345 Rajoli Bande Project</b>				
	04 Maintenance and Repairs				
	O	12.01			
	R	+11.38	23.39	27.99	+4.60

Additional funds were obtained to the extent of Rs.11.38 lakh by way of reappropriation due to repairs and maintenance of Inter State Canal Works. Reasons for excess of Rs.4.60 lakh under this head have not been intimated (August 2008).

(7)	<b>354 Nagathana Tank</b>				
	04 Maintenance and Repairs				
	O	3.25			
	R	+1.18	4.43	6.42	+1.99

Additional funds were obtained to the extent of Rs.1.18 lakh by way of reappropriation under 'Maintenance' for taking up of essential maintenance works.

(8)	<b>005 Survey and Investigation</b>				
	9 Chief Engineer Monitoring and Evaluation Unit, Bangalore				
	O	95.16			
	R	+18.14	1,13.30	1,13.30	...

Additional funds were obtained by way of reappropriation mainly under 'Salaries' to the extent of Rs.20.05 lakh due to rise in the pay of Staff and Officers and filling up of vacant posts.

(9)	<b>2702 MINOR IRRIGATION</b>				
	<b>01 Surface Water</b>				
	<b>101 Water Tanks</b>				
	02 Maintenance and Repairs				
	O	18,91.55			
	R	+1,30.40	20,21.95	23,33.43	+3,11.48

Additional funds obtained to the extent of Rs.1,30.40 lakh by way of reappropriation under 'Maintenance' for payment of arrear bills and taking up of maintenance and repair works of water tanks on priority basis, proved inadequate, in view of final excess. Reasons for excess have not been intimated (August 2008)

(10)	<b>80 General</b>				
	<b>001 Direction and Administration</b>				
	1 Chief Engineer, Minor Irrigation				
	O	3,39.09			
	R	+3.63	3,42.72	4,09.41	+66.69

Under 'Chief Engineer, Minor Irrigation (South) – Bangalore' funds were obtained through reappropriation to the extent of Rs.6.35 lakh under 'Salaries' and under 'Chief Engineer, Minor Irrigation

**GRANT NO.21-contd.**

(North) Bijapur' to the extent of Rs.9.33 lakh under 'Salaries' without assigning specific reasons, which proved to be inadequate in view of excess under these heads. Reasons for excess have not been intimated (August 2008).

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b> <i>(In lakhs of rupees)</i>	<b>Excess + Saving –</b>
(11)	2 Survey Establishment			
	O	2,70.59		
	R	+11.66	2,82.25	3,08.93
				+26.68

Under 'Bangalore (South) – Salaries' funds were reappropriated to the extent of Rs.11.84 lakh without assigning specific reasons, which proved to be inadequate, in view of excess under this head. Reasons for final excess of Rs.27.32 lakh under this head have not been intimated (August 2008).

(12)	<b>052 Machinery and Equipment</b>			
	1 Chief Engineer, Minor Irrigation, Bangalore.			
	O	1,84.16		
	R	+37.50	2,21.66	2,32.32
				+10.66

Additional funds were augmented through reappropriation under 'Repairs and Carriages' due to frequent repairs of old vehicles and increase in petrol charges to the extent of Rs.51.55 lakh, which proved to be inadequate, in view of excess under this head. Reasons for final excess have not been intimated (August 2008).

(13)	<b>196 Assistance to Zilla Panchayats</b>			
	1 Zilla Panchayat	16,97.36	17,37.85	+40.49

Excess occurred mainly under 'Block Grants – Tumkur' (Rs.22.20 lakh), 'Dakshina Kannada' (Rs.5.50 lakh), 'Chikamagalur' (Rs.4.50 lakh) and 'Shimoga' (Rs.5 lakh), reasons for which have not been intimated (August 2008).

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

**4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION**

**01 Major Irrigation – Commercial**

**207 Hemavathy Project**

**1 Direction and Administration**

	O	1,81.59		
	R	-22.36	1,59.23	1,61.19
				+1.96

Saving under 'Central Mechanical Organisation – Salaries' (Rs.19.19 lakh) due to vacant posts, was surrendered.

**GRANT NO.21-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	<b>315 Bhadra Project</b>				
	1 Direction and Administration				
		O	68.16		
		R	-5.83	62.33	42.15
					-20.18
<p>Reasons for the saving mainly under 'Project Establishment – Salaries' (Rs.20 lakh) have not been intimated (August 2008). Under 'Central Mechanical Organisation' funds were reappropriated to other heads mainly under 'Salaries' to the extent of Rs.7.35 lakh as more provision was made in anticipation of increase in Salaries of Officers and Staff. However, additional funds were obtained by way of reappropriation to the extent of Rs.1.78 lakh to pay difference in Salary and Dearness Allowance due to change of pay and allowances.</p>					
(3)	4 Other expenditure		55.00	28.89	-26.11
<p>Reasons for the saving under 'Capital Expenses' (Rs.14.11 lakh), 'Special Component Plan' (Rs.9 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.3 lakh – entire provision) have not been intimated (August 2008).</p>					
(4)	<b>317 Tunghabhadra Project – Left Bank</b>				
	3 Suspense		40.01	14.72	-25.29
<p>Reasons for the saving under 'Stock' (Rs.25.01 lakh – entire provision) have not been intimated (August 2008).</p>					
(5)	4 Other expenditure		4,29.00	1,39.16	-2,89.84
<p>Reasons for the saving under 'Canals and Branches – Capital Expenses' (Rs.1,47.56 lakh) and 'Distributaries – Capital Expenses' (Rs.1,14 lakh), 'Special Component Plan' (Rs.16.51 lakh) and 'Tribal Sub-Plan' ( Rs.11.78 lakh) have not been intimated (August 2008).</p>					
(6)	<b>328 Upper Krishna Project-Land Acquisition Resettlement and Rehabilitation</b>				
	6 Lift Irrigation Scheme		5,10.00	80.22	-4,29.78
<p>(i) Reasons for the saving under 'Kenchaganadda – Major Works' (Rs.1,95 lakh) and 'Y.Kaggal – Major Works' (Rs.32.27 lakh) have not been intimated (August 2008).</p>					
<p>(ii) Reasons for the saving under 'Kaduvina Bylu – Major Works' (Rs.1,56 lakh), 'Special Component Plan' (Rs.32 lakh) and 'Tribal Sub-Plan' (Rs.12 lakh), have not been intimated (August 2008).</p>					
(7)	<b>401 Karanja Project – Non – AIBP</b>				
	3 Suspense		7,50.00	...	-7,50.00
<p>Reasons for the saving under 'Suspense – Project Debits – Stock' (Rs.5,00 lakh – entire provision) and 'Miscellaneous Works Advances' (Rs.2,50 lakh – entire provision) have not been intimated (August 2008)</p>					

**GRANT NO.21-contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	<b>03 Medium Irrigation – Commercial</b>			
	<b>328 Thimmapura – Lift Irrigation Scheme</b>			
	4 Other expenditure	1,15.00	...	-1,15.00

Reasons for non-utilisation of entire provision under 'Capital Expenses' (Rs.90 lakh), 'Special Component Plan' (Rs.18 lakh) and 'Tribal Sub-Plan' (Rs.7 lakh) have not been intimated (August 2008).

(9)	<b>331 Diversion of Hodinarayana Halla to Jambadahalla Project</b>	1,00.00	22.20	-77.80
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Reasons for the saving under 'Major works' (Rs.55.80 lakh) and non-utilisation of entire provision under 'Special Component Plan' (Rs.16 lakh) and 'Tribal Sub-Plan' (Rs.6 lakh) have not been intimated (August 2008).

(10)	<b>337 Hirehalla Tank</b>			
	3 Suspense	1,00.00	...	-1,00.00

Reasons for non-utilisation of entire provision under 'Stock' (Rs.50 lakh) and 'Miscellaneous Works Advances' (Rs.50 lakh) have not been intimated (August 2008).

(11)	<b>372 Anjanapura – NABARD</b>			
	4 Other expenditure	15,00.00	...	-15,00.00

Reasons for non-utilisation of entire provision under 'Canals and Branches – NABARD Works' have not been intimated (August 2008).

(12)	<b>373 UKP Zones</b>			
	5 Upper Krishna Project / Krishna Basin Project – AIBP	2,00,00.00	1,63,81.00	-36,19.00

Reasons for non-utilisation of entire provision under 'Tribal Sub-Plan' (Rs.12,00 lakh) and saving under 'Special Component Plan' (Rs.24,19 lakh) have not been intimated (August 2008).

(13)	<b>374 Karnataka Neeravari Nigam Limited</b>			
	01 Accelerated Irrigation Benefit Programme (AIBP)	3,00,00.00	1,13,04.00	-1,86,96.00

Reasons for saving under 'Major Works' (Rs.1,20,96 lakh), 'Special Component Plan' (Rs.48,00 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.18,00 lakh – entire provision) have not been intimated (August 2008).

(14)	<b>80 General</b>			
	<b>800 Other expenditure</b>			
	01 New Schemes	1,43,50.80	77,30.87	-66,19.93

Reasons for saving under 'Other expenditure' (Rs.65,70.10 lakh), 'Special Component Plan' (Rs.34.83 lakh) and 'Tribal Sub-Plan' (Rs.15 lakh – entire provision) have not been intimated (August 2008).

**GRANT NO.21-contd.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(15)	03	Central Mechanical Organisation			
		O	4,17.02		
		R	-1,39.05	2,77.97	2,78.30
					+0.33

(i) Under 'Repairs and Carriages' there was an excess of Rs.0.34 lakh which was due to unexpected repairs to Machinery and Equipment.

(ii) Reasons for non-utilisation of entire provision under 'Special Component Plan' (Rs.28 lakh) and 'Tribal Sub-Plan' (Rs.11 lakh), which was surrendered, have not been intimated (August 2008).

(16)	04	Central Mechanical Organisation – Debits	1,10.00	86.11	-23.89
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Saving under 'Stock' (Rs.16.48 lakh) and 'Miscellaneous Works Advances' (Rs.7.40 lakh) was due to procurement of only essential spare parts and consumables which are actually required for repairs.

(17)	07	PM Relief Package for Suicidal of Farmers – KNNL	3,89,93.00	1,29,97.66	-2,59,95.34
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Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

(18)	08	PM Relief Package for Suicidal of Farmers – KBJNL	1,16,15.00	39,00.66	-77,14.34
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Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

(19)	09	PM Relief Package for Suicidal of Farmers – UTP	98,28.00	82,76.00	-15,52.00
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Reasons for the saving under 'Capital Expenses' have not been intimated (August 2008).

(20)	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
	<b>101</b>	<b>Surface Water</b>			
	1	Water Tanks – Construction of New Tanks, Pick ups etc.			
		O	3,67,68.56		
		S	40,00.00		
		R	-2,73,28.47	1,34,40.09	1,37,48.58
					+3,08.49

(i) Under 'Chief Engineer, Minor Irrigation (South), Bangalore – Major Works' additional funds (Rs.25,00 lakh) were obtained through Supplementary Provision for construction of new tanks. Anticipated saving to the extent of Rs.24,62 lakh were reappropriated to other heads and an amount of Rs.31.52 lakh were surrendered due to delay in finalisation of tenders and delay in getting approval of Major Works from Government. Surrender was made under 'Special Component Plan' (Rs.4,83.05 lakh) and 'Tribal Sub-Plan' (Rs.2,36.05 lakh) due to delay in finalisation of tenders. Under 'NABARD Works' an amount of Rs.7,12.39 lakh was reappropriated to other heads without assigning specific reasons.

## GRANT NO.21-contd.

Reasons for final saving of Rs.59.35 lakh under 'Special Component Plan' have not been intimated (August 2008)

(ii) Under 'Restoration of Old and Breached Tanks and Desilting of Tanks – Major Works' funds were obtained by way of reappropriation to the extent of Rs.2,29.45 lakh to settle the bills as per contractual obligations. This proved unnecessary, in view of saving of entire provision (Rs.2,29.45 lakh), reasons for which have not been intimated (August 2008).

(iii) Under 'Modernisation of Tanks by NABARD – Major Works' additional funds were obtained through supplementary estimates to the extent of Rs.15.00 lakh for Modernisation of Tanks. Under 'Major Works' anticipated saving to the extent of Rs.29,62.25 lakh was surrendered with a view to spend the same on 'Flood Control – Civil Works'. Under 'Special Component Plan' (Rs.3,38.03 lakh) and 'Tribal Sub-Plan' (Rs.1,27.94 lakh), the saving were anticipated and surrendered due to delay in getting the Administrative and Technical sanction from the Government. Under 'NABARD Works' an amount of Rs.3.21 lakh was reappropriated to other heads which proved unnecessary, in view of the excess expenditure (Rs.1,46.30 lakh) under this head. Reasons for final excess (Rs.45.58 lakh) have not been intimated (August 2008).

(iv) Under 'National Project for Repair, Renovation and Restoration of Water Bodies – Capital Expenses' Rs.1,91,45.04 lakh was surrendered due to delay in finalisation of tender process. Reasons for saving of Rs.71.73 lakh have not been intimated (August 2008)

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	
(21)      2    World Bank Aided Tank Irrigation Projects			
O	1,60,00.00		
R	-1,30,00.00	30,00.00	30,00.00      ...

Funds were surrendered under 'Karnataka Tank Development Project (Jala Samvardhana Yojana Sangha) – Major Works' (Rs.76,14.53 lakh), 'Special Component Plan' (Rs.39,59.28 lakh), 'Tribal Sub-Plan' (Rs.14,26.19 lakh) due to non-utilisation of funds within the dates specified by the World Bank. The surrenders under 'Special Component Plan' and 'Tribal Sub-Plan' proved inadequate, in view of the final saving under these heads (Rs.3,34.53 lakh).

(22)      3    Lift Irrigation Schemes			
O	75,26.37		
S	25,00.00		
R	-75,85.62	24,40.75	20,65.00      -3,75.75

(i) Under 'Chief Engineer, Minor Irrigation, Bangalore – Major Works', additional funds were obtained (Rs.25.00 lakh) through Supplementary Provision for taking up important irrigation works. An amount of Rs.21,96.30 lakh was reappropriated to other heads and Rs.47,16.06 lakh was surrendered due to delay in finalisation of tenders. However, reasons for the final excess under 'Major Works' (Rs.2,37.70 lakh) have not been intimated (August 2008).

(ii) Funds under 'Special Component Plan' (Rs.4,20.08 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.1,57.80 lakh – entire provision) were surrendered without assigning specific reasons.

(iii) Under 'NABARD Works', funds were surrendered to the extent of Rs.6,73.26 lakh as there was delay in finalisation of tender process. Reasons for the final saving of Rs.35.57 lakh have not been intimated (August 2008).

**GRANT NO.21-contd.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(23)	9	Capital release to Grama Panchayats			
		O	4,36.00		
		S	10,08.00	14,44.00	8,86.50
					-5,57.50

(i) Additional funds were obtained through Supplementary Provision under 'New Tank – Capital Expenses' to the extent of Rs.10,00 lakh as the original provision was found insufficient for Suvarna Ane Project. Reasons for the saving of Rs.6,78.10 lakh under this head have not been intimated (August 2008).

(ii) Under 'Restoration of Old and Breached Tanks and Desilting of Tanks – Capital Expenses', additional funds were obtained to the extent of Rs.8 lakh through Supplementary Provision as original provision was found inadequate to meet the expenses of improvement of tanks in Dommenahalli Grama Panchayat, Arasikere Taluk of Hassan District. However, reasons for excess of Rs.1,20.60 lakh have not been intimated (August 2008).

(24)	<b>789</b>	<b>Special Component Plan</b>	14,60.00	...	-14,60.00
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Reasons for the non-utilisation of entire provision under 'Special Component Plan' have not been intimated (August 2008).

(25)	<b>796</b>	<b>Tribal Area Sub-Plan</b>	7,85.00	...	-7,85.00
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Reasons for the non-utilisation of entire provision under 'Tribal Sub-Plan' have not been intimated (August 2008).

(26)	<b>800</b>	<b>Other expenditure</b>			
	4	Establishment Charges Transferred from 2702 Minor Irrigation			
		O	1,00.00		
		R	-1,00.00	...	...

Saving of Rs.1,00 lakh was due to non-adjustments under 'Inter Account Transfers'.

(27)	<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
	<b>01</b>	<b>Flood Control</b>			
	<b>103</b>	<b>Civil Works</b>			
	1	Other Flood Control Works			
		O	6,00.00		
		S	15,00.00		
		R	-9,19.81	11,80.19	13,68.64
					+1,88.45

(i) Under 'Minor Works' additional funds were obtained through Supplementary Grant to the extent of Rs.15,00 lakh for taking up of important Flood Control works. Under this head, works approved by Government was for Rs.8,00 lakh, hence there was a saving of Rs.7,00 lakh. Surrender of funds to the extent of Rs.7,81.53 lakh proved unnecessary, in view of excess under this head. Reasons for excess have not been intimated (August 2008).

**GRANT NO.21-contd.**

(ii) Under 'NABARD Works' funds were surrendered to the extent of Rs.1,38.28 lakh without assigning specific reasons. Reasons for final saving of Rs.56.53 lakh have not been intimated (August 2008).

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(28)	2 Civil Works for Flood Control			
	O 2,00.00			
	R –6.98	1,93.02	1,03.02	–90.00

Under 'Maintenance', funds were surrendered to the extent of Rs.6.98 lakh without assigning specific reasons. Reasons for final saving of Rs.90 lakh have not been intimated (August 2008).

(29)	<b>7615 MISCELLANEOUS LOANS</b>			
	<b>101 Loans to Contractors for Purchase of Machinery etc.</b>			
	3 Other Contractors	88.00	...	–88.00

Reasons for non-utilisation of the entire provision under 'Major and Medium Irrigation – Loans' (Rs.77 lakh) and 'Minor Irrigation – Loans' (Rs.11 lakh) have not been intimated (August 2008).

(vii) Excess in 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	1,14.62	+1,14.60

Reasons for the excess under 'Stock' (Rs.6.27 lakh) and 'Miscellaneous Works Advances' (Rs.1,08.33 lakh) have not been intimated (August 2008).

(2)	<b>317 Tungabhadra Project – Left Bank</b>			
	1 Direction and Administration			
	O 1,17.42			
	R +3.34	1,20.76	10,67.18	+9,46.42

Reasons for the excess of Rs.9,46.70 lakh under 'Establishment Charges transferred from Major and Medium Irrigation' have not been intimated (August 2008).

(3)	2 Machinery and Equipment	28.01	43.87	+15.86
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Reasons for the excess under 'Repairs and Carriages' have not been intimated (August 2008).

**GRANT NO.21-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(4)	<b>359 Bennithora Project</b>				
	1 Direction and Administration				
	O	96.47			
	R	-0.93	95.54	3,86.44	+2,90.90

Reasons for excess of Rs.2,95.06 lakh under 'Additional Chief Engineer's Establishment charges Transferred from Major and Medium Irrigation – Inter Account Transfer' have not been intimated (August 2008).

(5)	<b>401 Karanja Project – Non – AIBP</b>				
	1 Direction and Administration				
	O	7,97.82			
	S	24.20			
	R	+3.42	8,25.44	8,71.47	+46.03

(i) Reasons for excess of Rs.55.93 lakh under 'Project Establishment – Salaries' have not been intimated (August 2008).

(ii) Reasons for saving under 'Special Land Acquisition Office – Salaries' to the extent of Rs.4.68 lakh have not been intimated (August 2008).

(iii) Under 'Central Mechanical Organisation – Salaries' due to inadequate budget provision, an additionality of Rs.24.20 lakh was obtained for payment of salary.

(6)	2 Machinery and Equipment		4.00	15.35	+11.35
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Reasons for excess of Rs.13.35 lakh under 'Machinery and Equipment – Project – Repairs and Carriages' have not been intimated (August 2008).

(7)	<b>402 Chulkinala Project</b>				
	01 Reservoir		2.00	5.48	+3.48

Excess occurred under 'Capital Expenses', reasons for which have not been intimated (August 2008).

(8)	03 Canals and Branches		12.00	21.66	+9.66
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Excess occurred under 'Capital Expenses', reasons for which have not been intimated (August 2008).

**GRANT NO.21-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>				
	<b>101 Surface Water</b>				
	5 Barrages				
	O	97,67.54			
	S	20,00.00			
	R	+17,50.51	1,35,18.05	1,25,24.42	-9,93.63

(i) Under the head 'Construction of Barrages – Major Works' additional funds were obtained through Supplementary Provision to the extent of Rs.20,00 lakh for taking up of important works of Construction of Barrage Works. Additional funds were obtained by way of reappropriation to the extent of Rs.11,93 lakh due to increase in amount of works approved by the Government. Further, funds were surrendered to the extent of Rs.4,64.97 lakh as there was delay in finalisation of tender process. Reasons for final saving of Rs.4,47.32 lakh have not been intimated (August 2008).

(ii) Anticipated saving under 'Special Component Plan' was surrendered to the extent of Rs.8,67.10 lakh as work could not be carried out due to delay in getting technical approval. Surrender of funds proved excessive, in view of excess of Rs.41.57 lakh under this head. Reasons for final excess have not been intimated (August 2008).

(iii) Anticipated saving under 'Tribal Sub-Plan' was surrendered to the extent of Rs.3,31.70 lakh due to delay in finalisation of tender process.

(iv) Under 'NABARD Works' funds were obtained by way of reappropriation to the extent of Rs.22,21.28 lakh without assigning specific reasons. Funds obtained by reappropriation was excessive, in view of final saving of Rs.5,86.55 lakh under this head. Reasons for final saving of Rs.5,86.55 lakh under this head have not been intimated (August 2008).

(10)	<b>800 Other expenditure</b>				
	1 Land Acquisition Charges and Settlement of Claims				
	O	10,00.00			
	R	+10,38.41	20,38.41	22,70.66	+2,32.25

Under the head 'Capital Expenses' additional funds were obtained by way of reappropriation to the extent of Rs.10,38.41 lakh for payment of compensation of land acquisition cases on account of court decrees. Reasons for final excess of Rs.2,32.25 lakh have not been intimated (August 2008).

(11)	<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
	<b>02 Anti Sea Erosion Project</b>				
	<b>001 Direction and Administration</b>				
	02 Other Works		24.66	32.00	+7.34

Reasons for excess under 'Salaries' (Rs.7.40 lakh) have not been intimated (August 2008).

**GRANT NO.21-concl.d.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(12) 03 Haliyal Works	10.84	14.36	+3.52

Reasons for excess mainly under 'Salaries' (Rs.3.08 lakh) have not been intimated (August 2008).

**(viii) SUSPENSE TRANSACTIONS :**

The expenditure under this grant includes Rs.2,91.83 lakh booked under 'Suspense'. An analysis of the Suspense Transactions under the grant during 2007–08 with Opening and Closing Balance is as given below :

<i>Head of Account</i>	<i>Opening Balance as on 1<sup>st</sup> April 2007 Debit + Credit –</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31<sup>st</sup> March 2008 Debit + Credit –</i>
<i>(In lakh of rupees)</i>				
<b>2701 MAJOR AND MEDIUM IRRIGATION</b>	+1,23.93	0.24	3.02	+1,21.15
<b>2702 MINOR IRRIGATION</b>	+29,91.18	76.14	3,89.58	+26,77.74
<b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b>	+1,40,38.21	2,15.45	1,69.60	+1,40,84.06
<b>TOTAL</b>	<b>+1,71,53.32</b>	<b>2,91.83</b>	<b>5,62.20</b>	<b>+1,68,82.95</b>

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**GRANT NO.22 – HEALTH AND FAMILY WELFARE  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
<b>MAJOR HEADS:</b>				
2210	MEDICAL AND PUBLIC HEALTH			
2211	FAMILY WELFARE			
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH			
6211	LOANS FOR FAMILY WELFARE			

**Revenue –**

Original	15,84,99,94			
Supplementary	78,58,18	16,63,58,12	14,19,83,13	–2,43,74,99
Amount surrendered during the year (March 2008)				1,47,86,56

**Capital –**

Original	2,84,40,00			
Supplementary	1,40,88,00	4,25,28,00	3,58,16,44	–67,11,56
Amount surrendered during the year (March 2008)				27,15,20

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.2,43,74.99 lakh, only Rs.1,47,86.56 lakh (about 61 percent of the saving) was surrendered.

(ii) In the Capital Section, as against a saving of Rs.67,11.56 lakh, only Rs.27,15.20 lakh (about 40 percent of the saving) was surrendered.

(iii) The expenditure booked without budget provision (Rs.167.64 lakh) under 'Medical and Public Health – Urban Health Services Allopathy – Hospitals and Dispensaries – Major Hospitals – Upgrading Health Facility in Karnataka' represents payment of additional central assistance for Externally Aided Projects as per G.O.No.FD 31 BGL 2008(3) Bangalore; dated 31.03.2008. This expenditure attracts the provisions of 'New Service'.

**GRANT NO.22-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
<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 Welfare Services (Medical Branch)			
O	19,28.04		
R	–9,17.93	10,10.11	12,13.64
			+2,03.53

Saving under 'Salaries' (Rs.1,14.71 lakh) due to vacant posts which was surrendered, proved injudicious, in view of the final excess (Rs.6,46.26 lakh) under this head. Saving under 'Subsidiary Expenses' (Rs.7,90 lakh) due to non-selection of post graduate doctors which was surrendered, proved insufficient, in view of the final saving (Rs.4,38.99 lakh) under this head. However, reasons for the final excess under 'Salaries' (Rs.6,46.26 lakh) and final saving under 'Subsidiary Expenses' (Rs.4,38.99 lakh) have not been intimated (August 2008).

(2) **104 Medical Stores Depots**  
  01 Government Medical Stores,  
  Bangalore

O	65,08.42		
R	–9,51.99	55,56.43	55,61.86
			+5.43

Anticipated saving under 'Salaries' (Rs.18.43 lakh) due to vacant posts which was surrendered, proved injudicious, in view of final excess (Rs.8.57 lakh). Saving under 'Drugs and Chemicals' (Rs.9,31.44 lakh) due to non-receipt of bills within the stipulated time, was surrendered.

(3) **110 Hospitals and Dispensaries**  
  1 Hospitals Attached to teaching  
  Institutions

O	2,45,28.03		
S	90.00		
R	–21,06.19	2,25,11.84	2,16,84.24
			–8,27.60

Anticipated saving under 'Buildings – Land and Buildings' (Rs.32.79 lakh) due to non completion of works, was surrendered. Surrender of anticipated saving under 'College Hospitals – 'Salaries' (Rs.15,05.50 lakh) due to vacant posts, was unnecessary, in view of final excess (Rs.7,17.30 lakh) under this head, reasons for which have not been intimated (August 2008). Additional funds were obtained by reappropriation under 'General Expenses' (Rs.2,01.03 lakh), 'Hospital Accessories' (Rs.80 lakh), 'Machinery and Equipment' (Rs.30 lakh) for payment of pending bills and 'Material and Supplies' (Rs.50 lakh), as there was shortage of grants.

Saving under 'Buildings for Health Department – Land and Buildings' (Rs.19.21 lakh) due to non-receipt of bills within the stipulated time, was surrendered. Reasons for final saving under this head (Rs.10,39.84 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

Saving under 'Psychiatric Clinics, Hospitals for Epidemic Diseases and TB Sanatoria, Major and District – Hospitals and Blood Banks – Salaries' (Rs.7,90.04 lakh) due to vacant posts, 'Machinery and Equipment' (Rs.21.52 lakh) due to non-settlement of tender, 'Drugs and Chemicals' (Rs.11.30 lakh) due to non-receipt of bills within the stipulated time and 'Hospital Accessories' (Rs.21 lakh) due to non-receipt of bills within the stipulated time, was surrendered. Reasons for final saving under 'Salaries' (Rs.3,42.43 lakh), 'Building Expenses' (Rs.34.32 lakh) and 'Drugs and Chemicals' (Rs.24.01 lakh) have not been intimated (August 2008).

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(4)	3 Tuberculosis Institutions			
	O 10,27.10			
	R -164.51	8.62.59	9,19.35	+56.76

Unutilised provision mainly under 'T.B. Sanatoria (ME) – Salaries' (Rs.1,53.43 lakh) due to vacant posts and 'Drugs and Chemicals' (Rs.22.72 lakh) due to economy measures, was surrendered. Reasons for the final excess under 'Salaries' (Rs.36.78 lakh) and 'Drugs and Chemicals' (Rs.20.30 lakh) have not been intimated (August 2008).

(5)	<b>800 Other expenditure</b>			
	06 XII Finance Commission Grants for Upgradation of Health Services			
	O 37,50.00			
	R -15,29.61	22,20.39	23,90.98	+1,70.59

Saving surrendered under 'Other Expenses' due to non-receipt of bills within the stipulated time, proved excessive, in view of final excess, reasons for which have not been intimated (August 2008).

(6)	<b>05 Medical Education, Training and Research</b>			
	<b>101 Ayurveda</b>			
	3 Departmental Drugs Manufacture			
	O 3,84.05			
	R -1,08.90	2,75.15	2,11.76	-63.39

Saving under 'Government Central Pharmacy, Bangalore (including D.T.L.) – Drugs and Chemicals' (Rs.1,03.54 lakh) due to late finalisation of tender, was surrendered. Reasons for the final saving under this head have not been intimated (August 2008).

(7)	<b>103 Unani</b>			
	01 Unani College including GIA to NIUM			
	O 2,29.21			
	R -35.53	1,93.68	1,66.27	-27.41

Saving under 'Scholarships and Incentives' (Rs.14.99 lakh) due to decrease in students strength, was surrendered. Reasons for the final saving under this head (Rs.19.85 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(8)	<b>105 Allopathy</b>				
	1 Education including Education in Pharmacy				
	O	1,94,43.68			
	S	33,86.00			
	R	–20,18.20	2,08,11.48	1,90,40.28	–17,71.20

Saving under 'Grants-in-aid to Private Medical Colleges towards Stipends – Grants-in-aid' (Rs.88.52 lakh) due to non-receipt of applications from students, was surrendered. Reasons for the final saving under this head (Rs.16.44 lakh) have not been intimated (August 2008).

Saving under 'Fee concession to SC/ST students studying in Private medical Colleges – Other Expenses' (Rs.1,00 lakh) was surrendered due to non-receipt of application from students. Reasons for the final saving under this head (Rs.1,16.73 lakh) have not been intimated (August 2008).

Saving under 'Government College of Pharmacy, Bangalore-Subsidiary Expenses' (Rs.26.11 lakh) was surrendered without assigning specific reasons.

Saving under 'Central Plan Scheme for Development of Post Graduate Courses and Research work at Government College of Pharmacy, Bangalore – Salaries' (Rs.22.01 lakh) due to non-filling up of vacant posts, was surrendered.

Anticipated saving mainly under 'Government Colleges with Attached Hospitals – Salaries' (Rs.14,30.51 lakh) due to vacant posts, 'General Expenses' (Rs.83.15 lakh), 'Machinery and Equipment' (Rs.83.09 lakh), 'Hospital Accessories' (Rs.51.86 lakh) due to economy measures, was surrendered. Reasons for final saving under 'Salaries' (Rs.8,68.69 lakh), 'General Expenses' (Rs.14.01 lakh), 'Scholarships and Incentives' (Rs.36.91 lakh) and for the final excess under 'Machinery and Equipment' (Rs.60.22 lakh) have not been intimated (August 2008).

Reasons for the final saving under 'Kidwai Memorial Institute of Oncology, Bangalore – Grants-in-aid' (Rs.8,00 lakh) have not been intimated (August 2008).

(9)	<b>200 Other Systems</b>				
	05 College of ISM-CSS		600.00	111.30	–488.70

Reasons for the final saving under 'Grants-in-aid' have not been intimated (August 2008).

(10)	<b>06 Public Health</b>				
	<b>001 Direction and Administration</b>				
	01 Director of Health and Family Service				
	O	8,51.92			
	R	–67.12	7,84.80	660.99	–1,23.81

Saving under 'Salaries' (Rs.42.40 lakh) due to vacant posts, was surrendered. Reasons for the final saving under 'Special Component Plan' (Rs.56.07 lakh) and 'Tribal Sub-Plan' (Rs.52.86 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
				<i>(In lakhs of rupees)</i>	
(11)	<b>101 Prevention and Control of Diseases</b>				
	1 Malaria				
	O	36,06.19			
	R	–4,21.06	31,85.13	25,52.76	–6,32.37

Saving under 'National Anti Malaria Programme (Rural) (Operational cost by State) – Salaries' (Rs.2,53.25 lakh) due to vacant posts, was surrendered. Reasons for the final saving under this head (Rs.67.12 lakh), 'General Expenses' (Rs.51.68 lakh), 'Transport Expenses' (Rs.18.93 lakh) and for the excess under 'Travel Expenses' (Rs.44.02 lakh – expenditure incurred without provision) have not been intimated (August 2008).

Anticipated saving under 'Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Salaries' (Rs.1,37.80 lakh) due to vacant posts, was surrendered. Reasons for the saving under this head (Rs.4,91.91 lakh) have not been intimated (August 2008).

(12)	4 Leprosy				
	O	57.23			
	S	13.00			
	R	–2.37	67.86	49.23	–18.63

Reasons for the final saving mainly under 'Voluntary Health Organisations for Leprosy Control – Grants-in-aid' (Rs.19.89 lakh) have not been intimated (August 2008).

(13)	7 Other Diseases				
	O	1,82.45			
	R	–6.53	1,75.92	72.03	–1,03.89

Reasons for the saving of entire provision under 'Karnataka State AIDS Prevention Society – Grants-in-aid' (Rs.1,01 lakh) have not been intimated (August 2008).

(14)	8 Control of Blindness				
	O	9,58.60			
	R	–1,46.58	8,12.02	3,94.93	–4,17.09

Saving under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment and Trachoma – Salaries' (Rs.37.48 lakh), 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness – DME 100% – Salaries' (Rs.59.83 lakh) and 'Control of Blindness (State Plan Scheme) – Salaries' (Rs.40.54 lakh) due to vacant posts, was surrendered. Reasons for the saving under 'Karnataka State Blindness Control Society – Grants-in-aid' (Rs.4,00 lakh - entire provision) have not been intimated (August 2008).

**GRANT NO.22-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(15)	<b>104 Drug Control</b>				
	01 Drugs Controller				
	O	7,07.71			
	R	-1,88.50	5,19.21	4,99.72	-19.49
<p>Saving under 'Other Expenses' (Rs.44.64 lakh) and 'Machinery and Equipment' (Rs.1,00 lakh) was surrendered without assigning specific reasons. Saving under 'Hospital Accessories' (Rs.15.30 lakh) due to non-submission of subordinate officers bills, was surrendered.</p>					
(16)	02 Drugs testing Laboratory				
	O	3,14.18			
	R	-1,23.19	1,90.99	1,98.21	+7.22
<p>Saving under 'Salaries' (Rs.31.39 lakh) due to non-filling up of vacant posts, 'Machinery and Equipment' (Rs.74.02 lakh) mainly due to non-purchase of certain Laboratory Equipment and 'Materials and Supplies' (Rs.10.08 lakh), was surrendered without assigning specific reasons.</p>					
(17)	<b>800 Other expenditure</b>				
	80 Karnataka Health System Development and Reforms Project				
	O	32,32.55			
	R	-7,69.64	24,62.91	4,38.87	-20,24.04
<p>Saving under 'Salaries (Rs.1,08.01 lakh), 'Subsidiary Expenses' (Rs.50.99 lakh), 'Travel Expenses' (Rs.21.32 lakh) due to delay in establishment of DPMO Offices and 'Tribal Sub-Plan' (Rs.8,00.63 lakh), was surrendered.</p>					
<p>Reasons for the final Saving under 'Special Component Plan' (Rs.20,00 lakh) have not been intimated (August 2008).</p>					
(18)	81 KHSDRP – Organisation Development				
	O	2,70.00			
	R	-1,85.66	84.34	63.14	-21.20
(19)	82 KHSDRP – Public Health Competitive Fund (PHCF)				
	O	80.00			
	R	-77.95	2.05	1.97	-0.08

**GRANT NO.22-contd.**

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(20)	83	KHSDRP – Health Financing			
		O            51.00			
		R            -37.48	13.52	13.52	...
(21)	84	KHSDRP – Project Management and Evaluation			
		O            2,30.00			
		R            -2,24.09	5.91	34.65	+28.74
(22)	85	KHSDRP – Service Improvement – Challenge Fund			
		O            50.00			
		R            -45.10	4.90	9.28	+4.38

Saving under the heads at Sl.Nos. 18 to 22 above due to delay in Establishment of District Management Offices and other supporting staff under various heads, was surrendered.

(23)	<b>80 General</b>				
	<b>196 Assistance to Zilla Panchyats</b>				
	6 Zilla Panchayats CSS/CPS				
		O            4,14.01			
		S            7.55	4,21.56	63.46	-3,58.10

Reasons for the saving under 'Block Grants' to several districts have not been intimated (August 2008).

(24)	<b>800 Other expenditure</b>				
	15 Apadbhandava Scheme				
		O            35,01.00			
		R            -33,03.00	1,98.00	...	-1,98.00

Saving under 'Other Expenses' (Rs.25,33 lakh), 'Special Component Plan' (Rs.5,42.50 lakh) and 'Tribal Sub-Plan' (Rs.2,27.50 lakh) due to delay in implementation of the scheme, was surrendered.

Reasons for the final saving under 'Other Expenses (Rs.1,98 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(25)	<b>2211</b>	<b>FAMILY WELFARE</b>					
	<b>001</b>	<b>Direction and Administration</b>					
	01	State Family Welfare Bureau					
		O	2,63.65				
		S	4,50.00				
		R	–18.21	6,95.44	2,18.79	–4,76.65	

Reasons for the saving mainly under 'Other Expenses' (Rs.4,42.50) have not been intimated (August 2008).

(26)	<b>003</b>	<b>Training</b>					
	01	Regional Health and Family Welfare Training Centres					
		O	99.07				
		R	–31.78	67.29	76.41	+9.12	

Saving under 'General Expenses' (Rs.14.21 lakh) due to economy measures, was surrendered.

Reasons for the final excess under 'Salaries' (Rs.10.82 lakh) have not been intimated (August 2008).

(27)	02	Training of Auxiliary Nurses, Midwives, Dadis, and Lady Health Visitors					
		O	5.20.71				
		R	–41.19	4,79.52	4,00.25	–79.27	

Saving under 'Salaries' (Rs.19.21 lakh) due to vacant posts was surrendered. Reasons for the saving under 'Salaries' (Rs.41.41 lakh) and 'Scholarships and Incentives' (Rs.28.93 lakh) have not been intimated (August 2008).

(28)	04	CSS for Training of Multipurpose Workers (MPW– Male)					
		O	98.86				
		R	–33.36	65.50	68.10	+2.60	

Saving mainly under 'Building Expenses' (Rs.9.21 lakh) and 'General Expenses' (Rs.8.06 lakh) due to economy measures, was surrendered.

**GRANT NO.22-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(29)	<b>102 Urban Family Welfare Services</b>				
	01 Urban Family Welfare Centres run by State Government				
	O	3.98.79			
	R	-1,27.54	2,71.25	1,89.98	-81.27

Saving under 'Salaries' (Rs.1,08.65 lakh) due to vacant posts, was surrendered. Reasons for the final saving under this head (Rs.73.82 lakh) have not been intimated (August 2008).

(30)	02 Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations				
	O	4,00.00			
	R	-93.21	3,06.79	3,06.79	...

Saving under 'Grants-in-aid' due to economy measures, was surrendered.

(31)	<b>103 Maternity and Child Health</b>				
	05 Women Health Care				
	O	1,43.49			
	R	-1.40	1,42.09	76.76	-65.33

Reasons for final saving under 'Special Component Plan' (Rs.41.62 lakh) and 'Tribal Sub-Plan' (Rs.22.57 lakh) have not been intimated (August 2008)

(32)	11 Honorarium to Anganawadi Workers				
	O	26.00			
	R	-26.00	...	...	...

Entire provision under 'Other Expenses', was surrendered without furnishing specific reasons.

(33)	<b>108 Selected Area Programmes (Including India Population Project)</b>				
	02 India Population Project III				
	O	1,32.52			
	R	-17.08	1,15.44	68.33	-47.11

Reasons for the final saving under 'Salaries' (Rs.39.75 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In lakhs of rupees)</i>	
(34)	<b>200 Other Services and Supplies</b>			
	04 Cost of Contraceptives Supplied by Central Government	4,00.00	...	–4,00.00

Reasons for the non-utilisation of the entire provision under 'Other Expenses' have not been intimated (August 2008).

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

**2210 MEDICAL AND PUBLIC HEALTH**  
**03 Rural Health Services – Allopathy**  
**110 Hospitals and Dispensaries**  
01 Taluk Level General Hospitals

O	40,84.81			
S	90.00			
R	–2,61.47	39,13.34	42,06.54	+2,93.20

Reasons for the final excess under 'Building Expenses' (Rs.1,77.85 lakh), 'Materials and Supplies' (Rs.1,68.99 lakh), 'Maintenance' (Rs.80.69 lakh) and 'General Expenses' (Rs.23.90 lakh) have not been intimated (August 2008). Saving under 'Salaries' (Rs.1,93.12 lakh) due to vacant posts, was surrendered. Reasons for the final saving (Rs.2,56.76 lakh) under this head have not been intimated (August 2008).

(2)	07 Purchase of Equipments for Upgraded PHCs in 39 most Backward Taluks			
	O	1.00		
	R	–0.37	0.63	99.58
				+98.95

Reasons for the final excess under 'Machinery and Equipment' have not been intimated (August 2008).

(3)	<b>800 Other expenditure</b>			
	03 Maintenance of Dispensaries by Municipalities	15.00	59.76	+44.76

Reasons for the final excess under 'Grants-in-aid' have not been intimated (August 2008).

(4)	<b>05 Medical Education Training and Research</b>			
	<b>200 Other Systems</b>			
	10 PG Course in Panchakarma	10.00	27.37	+17.37

Reasons for the final excess under 'Scholarships and Incentives' (Rs.15.74 lakh) have not been intimated (August 2008).

**GRANT NO.22-contd.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(5)	<b>06 Public Health</b>				
	<b>003 Training</b>				
	03 Health and Family Welfare				
	Training Centre				
	O	6,12.53			
	R	–4,09.11	2,03.42	10,49.76	+8,46.34

Surrender of Rs.4,07.91 lakh under 'Other Expenses' due to non-receipt of bills in time, was unnecessary, in view of excess under this head. Reasons for the final excess under 'Other Expenses' (Rs.8,44.92 lakh) have not been intimated (August 2008).

(6)	<b>2211 FAMILY WELFARE</b>				
	<b>108 Selected Area Programmes (Including India Population Project)</b>				
	01 India Population Project – Population Centre				
	O	1,69.23			
	R	–12.35	1,56.88	2,04.17	+47.29

Reasons for the excess under 'Salaries' (Rs.50.53 lakh) have not been intimated (August 2008).

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

<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>					
<b>01 Urban Health Services</b>					
<b>110 Hospitals and Dispensaries</b>					
1 Buildings					
O	1,46,48.00				
S	35,00.00				
R	–25,76.70	1,55,71.30	1,17,46.27	–38,25.03	

Reasons for the saving under 'Secondary Level Hospitals' (Rs.22.64 lakh – entire provision), 'Establishment of General Hospital in Bangalore – Major Works' (Rs.10,00 lakh – entire provision) and 'Bangalore Diabetic Centre – Major Works' (Rs.2,00 lakh) have not been intimated (August 2008). Provisions under 'KHSDRP – Health – Major Works' (Rs.5,00 lakh – entire provision), 'KHSDRP – Project Management and Evaluation – Machinery and Equipment' (Rs.4,60.85 lakh) and 'KHSDRP – Service Improvement Challenge Fund (SICF)' (Rs.16,15.85 lakh) due to non-commencement of the project, was surrendered. Reasons for the final saving under 'KHSDRP – Service Improvement Challenge Fund (SCF)' (Rs.17,00 lakh) have not been intimated (August 2008). Additional provision obtained through Supplementary Grants under 'State Plan Schemes – Major Works' (Rs.30,00 lakh) and 'Upgradation of PHC/CHC General Hospitals – Construction' (Rs.5,00 lakh) proved insufficient, in view of the final excess of Rs.12,43.26 lakh and Rs.91.14 lakh respectively, under the above heads, reasons for which have not been intimated (August 2008).

**GRANT NO.22-concl.**

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2) <b>03 Medical Education, Training and Research</b>			
<b>105 Allopathy</b>			
2 Drugs Control Department Building			
O                                   1,30.00			
R                                   –50.00	80.00	...	–80.00

Entire provision under 'State Plan Schemes – Major Works' remained unutilised, out of which Rs.50 lakh was surrendered without assigning specific reasons.

(3) <b>6211 LOANS FOR FAMILY WELFARE</b>			
<b>800 Other Loans</b>			
80 Loans (RCH Programme) – Interest Free Loans to ANM's for Purchase of Two Wheelers			
O                                   1,00.00			
R                                   –88.50	11.50	1.50	–10.00

Saving under 'Loans' due to economy measures, was surrendered.

(vii) Excess in the Capital Section occurred under:

<b>6210 LOANS FOR MEDICAL AND PUBLIC HEALTH</b>			
<b>01 Urban Health Services</b>			
<b>800 Other Loans</b>			
81 Upgrading Health Facility in Karnataka	...	3,91.15	+3,91.15

The expenditure booked without Budget Provision above represents payment of additional central assistance for Externally Aided Projects as per G.O. No.FD 43 BGL 2008 (3) dated 31.03.2008. This expenditure attracts the provisions of 'New Service'.

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**GRANT NO.23 – LABOUR  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In thousands of rupees)</i>	
<b>MAJOR HEADS:</b>				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
<b>Revenue –</b>				
Original	2,04,45,61			
Supplementary	23,73,66	2,28,19,27	1,98,91,40	–29,27,87
Amount surrendered during the year (March 2008)				24,44,58
<b>Capital –</b>				
Original	7,89,12			
Supplementary	13,61,97	21,51,09	10,62,06	–10,89,03
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) In the Revenue Section, out of the saving of Rs.29,27.87 lakh, Rs.24,44.58 lakh (about 83 percent of the saving) was surrendered.

(ii) In the Capital Section, there was a saving of Rs.10,89.03 lakh (about 51 percent of provision). No portion of it was surrendered.

(iii) Saving in the Capital Section includes a sum of Rs.86.97 lakh, as Supplementary Provision was obtained under 'Capital Outlay on Other Social Services-Labour-Construction of Kharmika Bhavan – Construction' in this grant due to an 'Error in Budget' as the original provision was obtained under 'Grant No. 20 – Public Works'.

**GRANT NO.23-contd.**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
<b>01 Urban Health Services – Allopathy</b>			
<b>102 Employees State Insurance Scheme</b>			
01 Administrative unit			
O	66,54.62		
R	–11,08.05	55,46.57	58,10.62
			+2,64.05

Saving under 'Salaries' (Rs.4,72.92 lakh) due to non-filling of vacant posts, 'General Expenses' (Rs.29.55 lakh) due to non-finalisation of tenders for purchase of chairs to training section, 'Building Expenses' (Rs.1,08 lakh) due to economy measures in electricity and water consumption, 'Grants-in-aid' (Rs.75 lakh) due to non-receipt of approval from the Government, 'Machinery and Equipments' (Rs.2,43.09 lakh) due to non-finalisation of tenders, 'Transport expenses' (Rs.1,04.62 lakh) due to austerity measures in repairs of vehicles and 'Hospital accessories' (Rs.30.46 lakh) due to non-settlement of claims, was surrendered. Reasons for the excess under 'Salaries' (Rs.3,01.06 lakh) and for the final saving under 'Machinery and Equipment' (Rs.49 lakh) have not been Intimated (August 2008).

- (2)     **2230 LABOUR AND EMPLOYMENT**  
           **01 Labour**  
           **102 Working Conditions and Safety**  
           01 Inspector of Factories

O	4,93.73			
R	–1,23.04	3,70.69	3,66.35	–4.34

Saving under 'Salaries' (Rs.1,07 lakh) due to non-filling of vacancies, was surrendered.

- (3)     **103 General Labour Welfare**  
           6 Child Labour

O	3,50.00			
S	40.00	3,90.00	3,50.00	–40.00

Supplementary provision of Rs.40 lakh obtained under 'Child Labour Rehabilitation – Contribution' proved unnecessary, in view of saving of entire amount under this head.

- (4)     **198 Assistance to Grama Panchayats**  
           6 Grama Panchayats CSS/CPS

O	90.85			
R	–90.34	0.51	0.48	–0.03

Anticipated saving under 'Block Grants – Lumpsum' (Rs.90.34 lakh ) due to non-release of grants by Government of India, was surrendered.

**GRANT NO.23-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(5)	<b>800 Other expenditure</b>				
	01 Welfare Fund for Tailors, Washermen and Other Professionals				
	O	3,00.00			
	R	–3,00.00	...	...	...

Saving of entire provision under 'Other Expenses' due to non-formation of Board for the implementation of the scheme, was surrendered.

(6)	<b>02 Employment Services</b>				
	<b>001 Direction and Administration</b>				
	01 Director of Employment and Training				
	O	3,42.46			
	R	–77.06	2,65.40	2,80.90	+15.50

Surrender of funds under 'Salaries' ( Rs.74.81 lakh) due to vacant posts proved excessive, in view of excess of Rs.15.94 lakh under this head, reasons for which have not been intimated (August 2008).

(7)	<b>101 Employment Services</b>				
	01 General Employment and Training				
	O	6,09.54			
	R	–1,90.59	4,18.95	4,13.21	–5.74

Saving under 'Salaries' (Rs.1,67.25 lakh) due to non-filling of vacant posts, was surrendered.

(8)	<b>03 Training</b>				
	<b>101 Industrial Training Institutes</b>				
	17 Special Component Plan for Training Programme for SC/ST		1,47.88	...	–1,47.88

Entire provision remained unutilised under 'Special Component Plan' (Rs.1,05.30 lakh) and 'Tribal Sub-Plan' (Rs.42.58 lakh), reasons for which have not been intimated (August 2008).

(9)	26 Upgradation of ITI's into Centres for Excellence (CSS)				
	O	9,85.00			
	S	5,37.00	15,22.00	9,72.14	–5,49.86

In view of final saving under 'Modernisation' Supplementary Provision obtained to meet the expenditure towards purchase of Machinery for 2<sup>nd</sup> Phase ITI's Advance Moduling, proved excessive and unnecessary. Reasons for final saving have not been intimated (August 2008).

**GRANT NO.23-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(10)	27	Implementation of 36 New Trades			
		O	1,13.55		
		S	1,95.00	3,08.55	1,79.36
					–1,29.19

Reasons for saving under 'Other Expenses' (Rs.1,29.19 lakh) have not been intimated (August 2008).

(11)	36	Students Centric GIA			
		O	10,00.00		
		R	–9,83.04	16.96	...
					–16.96

Anticipated saving under 'Grants-in-aid' (Rs.9,83.04 lakh) due to less number of activities undertaken during the year, was surrendered. Reasons for final saving have not been intimated (August 2008).

(v) Excess in the Revenue Section occurred under:

**2230 LABOUR AND EMPLOYMENT**

**01 Labour**

**001 Direction and Administration**

**01 Commissioner of Labour**

	O	1,26.34			
	R	–2.87	1,23.47	1,29.86	+6.39

Excess occurred mainly under 'Salaries' (Rs.7.54 lakh), reasons for which have not been intimated (August 2008).

(2) **03 Training**  
**101 Industrial Training Institutes**  
**28 Industrial Training Institutes at Mundagodu**

	O	85.00			
	S	0.01			
	R	+9,83.04	10,68.05	10,62.55	–5.50

Additional funds to the extent of (Rs.9,83.04 lakh) were obtained by reappropriation under 'Other Expenses' for purchase of equipments. Reasons for final saving (Rs.5.50 lakh) have not been intimated (August 2008).

**GRANT NO.23-concl.d.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(vi) Saving in the Capital Section occurred under:				
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>				
<b>203 Employment</b>				
01 Construction of ITI's				
	O	4,89.12		
	S	9,00.00	13,89.12	10,62.06
				–3,27.06

Additional grant of Rs.9,00 lakh was provided through Supplementary Grant for purchase of essential Equipments, Tools and Machinery. Reasons for the non-utilisation of the provision under 'Machinery and Equipment' (Rs.6,33.08 lakh) and for the excess expenditure under 'Construction' (Rs.3,06.03 lakh) have not been intimated (August 2008).

(2)	03 ITI at Jevargi	3,00.00	...	–3,00.00
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Reasons for saving of the entire provision under 'Construction' have not been intimated (August 2008).

(3)	04 Construction of women ITI's			
	O	...		
	S	3,75.00	3,75.00	... –3,75.00

Supplementary Grant obtained under 'Construction' for starting five women ITI's remained wholly unutilised, reasons for which have not been intimated (August 2008).

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## GRANT NO.24 – ENERGY

		<i><b>Total grant or appropriation</b></i>	<i><b>Actual expenditure</b></i>	<i><b>Excess + Saving –</b></i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2045</b>	<b>OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2801</b>	<b>POWER</b>			
<b>4801</b>	<b>CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>6801</b>	<b>LOANS FOR POWER PROJECTS</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	21,73,78,45			
Supplementary	1,54,31,52	23,28,09,97	23,07,08,43	–21,01,54
Amount surrendered during the year				NIL
<b>Charged –</b>				
Original		1,76,00	1,76,00	...
Amount surrendered during the year				NIL
<b>Capital –</b>				
<b>Voted –</b>				
Original	3,56,00,00			
Supplementary	1,32,49,00	4,88,49,00	4,38,45,42	–50,03,58
Amount surrendered during the year				NIL

### NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant there was a saving of Rs.21,01.54 lakh; no part of it was anticipated and surrendered.

(ii) The Budget Provision of Rs.1,82.02 lakh was obtained through Supplementary Provision (Ist Instalment) under 'Voted – Plan' towards payment of interest on belated refund of Sales Tax Incentive in respect of M/s Mysore Cements Limited, Ammasandra under 'Grant No.24 – Energy'. However, the expenditure on this account has been booked under the head of account 'Power – General – Other expenditure – Alternative Sources of Energy – Subsidy for Captive Generation of Power – Subsidies' as per the classification in the Supplementary Provision – Ist Instalment.

**GRANT NO.24-conclld.**

(iii) In the Capital Section of the voted grant saving occurred mainly under 'Capital Outlay on Power Projects – Hydel Generation – Other expenditure – Power Infrastructure Improvement (Dr.Nanjundappa report) – Capital Expenses' (Rs.50,00 lakh) due to partial utilization of the Supplementary Provision (IInd Instalment) obtained towards Rural Load Management System and equity investment in KPTCL to take up transmission and distribution works in backward taluks.

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**GRANT NO.25 – KANNADA AND CULTURE  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In thousands of rupees)</i>	
<b>MAJOR HEADS:</b>				
2202	GENERAL EDUCATION			
2205	ART AND CULTURE			
2250	OTHER SOCIAL SERVICES			
3054	ROADS AND BRIDGES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

**Revenue –**

Original	1,27,02,19			
Supplementary	26,66,00	1,53,68,19	1,14,77,02	–38,91,17
Amount surrendered during the year (March 2008)				30,57,24

**Capital –**

Original	11,30,00			
Supplementary	1,00,00	12,30,00	4,29,91	–8,00,09
Amount surrendered during the year (March 2008)				8,00,09

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.38,91.17 lakh, saving anticipated and surrendered was Rs.30,57.24 lakh.

(ii) In the Capital Section, the entire saving of Rs.8,00.09 lakh was surrendered.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>	
2202	GENERAL EDUCATION			
01	Elementary Education			
800	Other expenditure			
1	Other Schemes			
	O	2,00.00		
	R	–2,00.00	...	...

Saving under 'Music University – Grants-in-aid' (Rs.1,00 lakh) and 'Centre for Hindustani Music – Grants-in-aid' (Rs.1,00 lakh) due to transfer of schemes from Kannada and Culture to Education Department, was surrendered.

**GRANT NO.25-contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>	
(2) <b>03 University and Higher Education</b>			
<b>102 Assistance to Universities</b>			
26 Kodagu History in Mangalore University			
O	25.00		
R	-25.00	...	...

Saving under 'Subsidiary Expenses', due to transfer of schemes from Kannada and Culture to Education Department, was surrendered.

(3) <b>80 General</b>			
<b>800 Other expenditure</b>			
33 Vivekananda Yoga Research Centre			
	2,00.00	...	-2,00.00

Reasons for the non-utilisation of the entire provision under 'Grants-in-aid' have not been intimated (August 2008).

(4) <b>2205 ART AND CULTURE</b>			
<b>101 Fine Arts Education</b>			
07 Financial Assistance to Film and Drama Training Institutes			
O	27.47		
S	5,00.00		
R	-1,74.56	3,52.91	2,46.16
			-1,06.75

Additional funds to the extent of Rs.5,00 lakh was provided through Supplementary Grants under 'Grants-in-aid' as the scheme was transferred from Tourism Department to Kannada and Culture Department. However, saving of Rs.1,74.56 lakh was surrendered due to non-establishment of Janapada Centre at Male Mahadeshwara hills.

(5) <b>102 Promotion of Arts and Culture</b>			
1 Associations and Academies			
O	35,60.70		
S	6,31.00		
R	-9,29.43	32,62.27	25,44.69
			-7,17.58

In view of saving under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (Rs.5,37.17 lakh) – additional funds to the extent of Rs.5,10 lakh obtained through Supplementary Grant under the head, proved unnecessary. Saving under 'Programme relating to Ambigara Chowdaiah – Subsidiary Expenses' (Rs.2,00 lakh) due to transfer of scheme to Education department, 'Development of Ingaleshwara –Birth place of Basavanna – Subsidiary Expenses' (Rs.1,50 lakh) and 'Sarvajna Peetha, Haveri – Other Expenses' (Rs.50 lakh) due to transfer of scheme to Revenue Department, was reappropriated to other heads. Saving under 'Improvement of Village Thalaku – Other Expenses' (Rs.1,05 lakh), 'Converting the House of ANAKRU into a memorial – Other Expenses' (Rs.1,00 lakh), 'Improvement of Village Ambie Birth Place of Sri.A.R.Krishna Shastri – Other Expenses' (Rs.1,00 lakh), 'Printing of works of Sri.D.R.Bendre – Other Expenses' (Rs.50 lakh) and 'Assistance to Kempegowda Foundation – Subsidiary Expenses' (Rs.50 lakh) was surrendered due to administrative

**GRANT NO.25-contd.**

reasons. Reasons for the saving under 'Development of Ingaleshwara – Birth place of Basavanna – Subsidiary Expenses' (Rs.50 lakh), 'Programme relating to Hadapada Appanna – Subsidiary Expenses' (Rs.40 lakh), 'Printing of works of Sri.D.R.Bendre – Other Expenses' (Rs.40 lakh), 'Reprinting of Book Dr.B.R.Ambedkar – Other Expenses' (Rs.30 lakh) and 'Assistance to Kempegowda Foundation – Subsidiary Expenses' (Rs.25 lakh) have not been intimated (August 2008). Additional funds provided through Supplementary Grant under 'Publication of Popular Literature and Open Air Theatres – Grants-in-aid' (Rs.1,13 lakh) proved inadequate, in view of the final excess of Rs.20.91 lakh under the head, reasons for which have not been intimated (August 2008).

	<b>Head</b>		<b>Total Grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(6)	4	Other Schemes			
		O	25,87.96		
		S	1,45.00		
		R	-6,92.00	20,40.96	22,94.38
					+2,53.42

Entire provision under 'Assistance to Gangambika Memorial – Subsidiary Expenses' (Rs.5,00 lakh) and 'Development of Birth Place of Kanaka Dasa at Bad Shiggon – Subsidiary Expenses' (Rs.1,25 lakh) was surrendered due to transfer of schemes from Kannada and Culture Department to Revenue Department. Reasons for the excess mainly under 'Suvarna Karnataka – Other Expenses' (Rs.1,99.05 lakh) and 'National and State Festivals, Academies, Akka and Kanaka Trust – Other Expenses' (Rs.69.86 lakh) have not been intimated (August 2008).

(7)	5	Birth Centenaries			
		O	10,00.00		
		S	13,10.00		
		R	-3,73.76	19,36.24	18,66.25
					-69.99

Additional funds to the extent of Rs.13,10 lakh was provided through Supplementary Grants to meet the expenditure under 'Non-Government Institutions – Grants-in-aid' as there was no budgetary allocation. However, saving of Rs.3,73.76 lakh was surrendered without assigning specific reasons and there was a further saving of Rs.69.99 lakh, reasons for which have not been intimated (August 2008).

(8)	<b>103</b>	<b>Archaeology</b>			
	24	Twelfth Finance Commission Grants for Heritage protection			
		O	12,50.00		
		R	-2,73.55	9,76.45	8,73.41
					-1,03.04

Saving under 'Other Expenses' (Rs.2,73.55 lakh) attributed to non-completion of Civil Work within the stipulated time due to administrative and technical reasons, was surrendered. Reasons for the final saving (Rs.1,03.04 lakh) have not been intimated (August 2008).

(9)	<b>796</b>	<b>Tribal Area Sub-Plan</b>			
	01	Development of art and culture			
		O	1,31.00		
		R	-48.71	82.29	76.73
					-5.56

Saving under 'Tribal Sub-Plan' (Rs.48.71 lakh) was surrendered without assigning specific reasons.

**GRANT NO.25-concl.d.**

		<i>Head</i>	<i>Total Grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	<b>3054</b>	<b>ROADS AND BRIDGES</b>			
	<b>80</b>	<b>General</b>			
	<b>800</b>	<b>Other expenditure</b>			
	09	Bhookinakere – K.R.Pet Road Improvement			
		O	1,00.00		
		R	–1,00.00	...	...

Entire provision under 'Other Expenses' was surrendered as the scheme was implemented in the Capital Section.

(iv) Excess in the Revenue Section occurred under:

<b>2205</b>	<b>ART AND CULTURE</b>				
<b>196</b>	<b>Assistance to Zilla Panchayats</b>				
1	Zilla Panchayats		64.00	89.23	+25.23

Reasons for the excess mainly under 'Block Grants – Belgaum' have not been intimated (August 2008).

(v) Saving in the Capital Section occurred under:

<b>4202</b>	<b>CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>01</b>	<b>General Education</b>				
<b>600</b>	<b>General</b>				
02	Music University				
		O	4,00.00		
		R	–4,00.00	...	...
(2)	03	Centre for Hindustani music			
		O	4,00.00		
		R	–4,00.00	...	...

Entire provision under 'Construction' at Sl.Nos. 1 and 2 above, due to transfer of schemes from Kannada and Culture Department to Education Department, was surrendered.

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**GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY  
(ALL VOTED)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
			<i>(In thousands of rupees)</i>	
<b>MAJOR HEADS:</b>				
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
2575	OTHER SPECIAL AREA PROGRAMMES			
3425	OTHER SCIENTIFIC RESEARCH			
3451	SECRETARIAT – ECONOMIC SERVICES			
3454	CENSUS, SURVEYS AND STATISTICS			
3455	METEOROLOGY			

**Revenue –**

Original	5,17,17,71			
Supplementary	85,71,10	6,02,88,81	4,24,13,28	–1,78,75,53

Amount surrendered during the year  
(March 2008) 4,19,17

**NOTES AND COMMENTS:**

(i) As against a saving of Rs.1,78,75.53 lakh, only Rs.4,19.17 lakh (about 2 percent of saving) was surrendered.

(ii) Saving in the grant occurred mainly under:

	<b>Head</b>	<b>Total Grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
800	Other expenditure			
01	Hyderabad Karnataka Development Board	53,00.00	34,60.00	–18,40.00

Saving occurred under 'NABARD Works' (Rs.2,50 lakh). Entire provision under 'Special Component Plan' (Rs.11,13 lakh) and 'Tribal Sub-Plan' (Rs.4,77 lakh) remained unutilised. Reasons for the saving have not been intimated (August 2008).

**GRANT NO.26-contd.**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	02 Border Areas Development Board	10,30.00	4,53.59	–5,76.41
	Reasons for the saving under 'Grants-in-aid' (Rs.2,67.41 lakh) and for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.2,16.30 lakh) and 'Tribal Sub-Plan' (Rs.92.70 lakh) have not been intimated (August 2008).			
(3)	05 Malnad Areas Development Board	34,50.00	21,89.00	–12,61.00
	Reasons for the non-utilisation of the entire provision under 'Special Component Plan' (Rs.7,24.50 lakh) and 'Tribal Sub-Plan' (Rs.3,10.50 lakh) and for the saving under 'NABARD Works' (Rs.2,25 lakh) have not been intimated (August 2008).			
(4)	11 Maidan Development Board	21,00.00	12,82.50	–8,17.50
	Saving occurred under 'NABARD Works' (Rs.1,87.50 lakh), entire provision under 'Special Component Plan' (Rs.4,41 lakh) and 'Tribal Sub-Plan' (Rs.1,89 lakh), reasons for which have not been intimated (August 2008).			
(5)	<b>2575 OTHER SPECIAL AREA PROGRAMMES</b>			
	<b>60 Others</b>			
	<b>265 Special Area Programme</b>			
	02 Legislators Constituency Development Fund	3,00,00.00	1,71,25.00	–1,28,75.00
	Reasons for the saving under 'Other Expenses' have not been intimated (August 2008).			
(6)	<b>3425 OTHER SCIENTIFIC RESEARCH</b>			
	<b>60 Others</b>			
	<b>600 Other Schemes</b>			
	01 Science City, Dharwar			
	O	1,00.00		
	R	–1,00.00	...	...
	Entire provision under 'Other Expenses' was reappropriated to other heads as unspent previous year's grant was utilised for Dharwad Regional Science Centre.			
(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	2,08.27		
	R	–9.70	1,98.57	1,65.04
				–33.53
	Reasons for the saving mainly under 'Salaries' (Rs.32.35 lakh) have not been intimated (August 2008).			

**GRANT NO.26-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b> <i>(In lakhs of rupees)</i>	<b>Excess + Saving –</b>
(8)	4 Planning Board				
	O	29.28			
	S	63.18			
	R	-36.30	56.16	55.08	-1.08

Saving mainly under 'General Expenses' (Rs.28.77 lakh) due to non-receipt of sufficient claims, was surrendered. Supplementary Provision of Rs.56.18 lakh obtained under this head proved excessive.

(9)	<b>3454 CENSUS, SURVEYS AND STATISTICS</b>				
	<b>02 Surveys and Statistics</b>				
	<b>204 Central Statistical Organisation</b>				
	01 Directorate of Economics and Statistics				
	O	12,51.76			
	S	12.00			
	R	-1,49.63	11,14.13	11,10.39	-3.74

Saving mainly under 'Salaries' (Rs.1,36.38 lakh) due to vacant posts, was surrendered.

(10)	03 Central Sector Scheme of Agricultural Census				
	O	57.32			
	S	54.18			
	R	-57.65	53.85	53.77	-0.08

Saving mainly under 'Salaries' (Rs.56.34 lakh) due to non-revision of honorarium amount, was surrendered; Supplementary Provision of Rs.44.98 lakh was obtained under this head.

(11)	04 Centrally Sponsored Scheme for Timely Reporting of Estimates of Area and Production of Crops				
	O	1,96.54			
	R	-63.68	1,32.86	1,33.79	+0.93

Saving mainly under 'Salaries' (Rs.62.08 lakh) due to vacant posts, was surrendered.

(12)	08 Centrally Sponsored Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
	O	1,73.75			
	R	-53.10	1,20.65	1,20.30	-0.35

Saving mainly under 'Salaries' (Rs.44.22 lakh) due to vacant posts, was surrendered.

**GRANT NO.26-concl.d.**

		<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(13)	15	Fifth Economic Census			
		O	12.58		
		S	22.11		
		R	-23.02	11.67	11.67
					...

Saving mainly under 'Salaries' (Rs.12.58 lakh) due to non-receipt of sanction for continuation of posts of officer/staff from Government of India, was surrendered.

(iii) Excess occurred mainly under:

**3425 OTHER SCIENTIFIC RESEARCH**  
**60 Others**  
**200 Assistance to Other Scientific Bodies**  
 16 Science and Technology Schemes

	O	5,00.00			
	R	+1,00.00	6,00.00	6,00.00	...

Additional provision was obtained through reappropriation under 'Grants-in-aid' for setting up of Sub-Regional Science Centre at Bellary.

(2) **3454 CENSUS, SURVEYS AND STATISTICS**  
**02 Surveys and Statistics**  
**111 Vital Statistics**

	O	4.67			
	R	-0.14	4.53	12.08	+7.55

Reasons for the increased expenditure under 'Maintenance' have not been intimated (August 2008).

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**GRANT NO. 27 – LAW  
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
<b>2071</b>	<b>PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>			
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			

**Revenue –**

Original	2,26,14,27			
Supplementary	8,22,63	2,34,36,90	2,18,70,71	-15,66,19
Amount surrendered during the year (March 2008)				3,43,35

**Capital –**

Original	1,50,00			
Supplementary	4,11,64	5,61,64	6,34,01	+72,37
Amount surrendered during the year				Nil

**NOTES AND COMMENTS:**

(i) In the Revenue Section, as against a saving of Rs.15,66.19 lakh, only Rs.3,43.35 lakh (about 22 percent of saving) was surrendered.

(ii) In the Capital Section, the expenditure exceeded the provision by Rs.72,36,501 which requires regularisation.

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

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
<b>2014</b>	<b>ADMINISTRATION OF JUSTICE</b>			
<b>105</b>	<b>Civil and Session Courts</b>			
09	Special Court for Trial of Kumari Jayalalitha			
O	50.00			
R	-8.38	41.62	16.40	-25.22

Saving under 'Other Expenses' was due to non-passing of the bills presented in March 2008 by the Treasury.

**GRANT NO. 27-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	11	Setting up of 6 Lok Adalats (Legal Policy)			
		O      2,00.00			
		R      –50.00	1,50.00	50.00	–1,00.00

Saving under 'Other Expenses' was reappropriated to other heads, as permanent Lok Adalats have been established only in six districts. Reasons for the final saving have not been intimated (August 2008).

(3)	12	State Human Rights Commission (Legal Policy)			
		O      1,00.00			
		S      1,50.00			
		R      –54.01	1,95.99	1,96.25	+0.26

Saving under 'Other Expenses' due to delay in filling up of sanctioned posts and providing land to Karnataka State Human Rights Commission, was surrendered.

(4)	13	Setting up of Law University			
		O      1,50.00			
		R      +40.53	1,90.53	65.53	–1,25.00

Additional funds were obtained by reappropriation under 'General Expenses' (Rs.50 lakh) for the purchase of land to establish Law University at Hubli. Reasons for the final saving have not been intimated (August 2008).

(5)	<b>114</b>	<b>Legal Advisors and Counsels</b>			
	01	Advocate General			
		O      6,62.58			
		S      70.00			
		R      –1.56	7,31.02	5,56.75	–1,74.27

Saving under 'Salaries' (Rs.1,72.82 lakh) was due to retirement of officials and no new appointments were made in their places.

(6)	02	Department of Prosecutions and Government Litigations			
		O      23,64.58			
		R      –7.92	23,56.66	20,11.26	–3,45.40

Saving under 'Salaries' (Rs.3,43.83 lakh) was due to non-filling up of vacant posts. Reasons for the saving under 'Building Expenses' (Rs.10.29 lakh) have not been intimated (August 2008).

**GRANT NO. 27-contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	<b>116 State Administrative Tribunals</b>				
	1 Karnataka Administrative Tribunal				
	O	3,72.99			
	S	44.00			
	R	-54.77	3,62.22	3,62.21	-0.01

Saving under 'Salaries' (Rs.27.80 lakh) due to non-filling up of vacant posts and 'General Expenses' (Rs.16.55 lakh) due to non-purchase of cars, was surrendered.

(8)	<b>800 Other expenditure</b>				
	1 EFC Grants for Upgradation of Judicial Administration				
	O	8,00.00			
	R	-1.09	7,98.91	5,96.67	-2,02.24

Saving under 'Grants-in-aid' was due to non-passing of the bills presented in March 2008 by the Treasury.

(9)	<b>5 Judiciary – Other Infrastructure</b>				
	O	50.00			
	S	84.63			
	R	-0.28	1,34.35	1,02.63	-31.72

Supplementary Provision (July 2007) of Rs.34.63 lakh made under 'Salaries' for the establishment of Mediation Centre at High Court of Karnataka was not necessary, in view of saving of Rs.31.72 lakh under this head. Saving under 'Salaries' (Rs.31.72 lakh) was due to vacant posts of officials.

(10)	<b>8 Karnataka Judicial Academy</b>				
	O	1,32.24			
	R	-62.26	69.98	65.34	-4.64

Saving under 'General Expenses' (Rs.41.48 lakh) due to non-completion of the process in obtaining permission from Government before the end of the financial year for the purchase of solar heater etc., was surrendered. Reasons for the final saving (Rs.17.98 lakh) have not been intimated (August 2008).

**GRANT NO. 27- contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
	<b>01 Civil</b>			
	<b>111 Pensions to Legislators</b>			
	2 Legislative Council			
	O       62.00			
	R       –50.09	11.91	11.91	...

Saving under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (Rs.48.09 lakh) due to non-drawal of pension by Ex-Members, was surrendered.

(12)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>60 Other Social Security and Welfare   Programmes</b>			
	<b>200 Other Programmes</b>			
	5 Karnataka State Legal Service Authority	11,42.00	7,60.00	–3,82.00

Reasons for the saving under 'State Legal Service Authority – Grants-in-aid' have not been intimated (August 2008).

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

	<b>2014 ADMINISTRATION OF JUSTICE</b>			
	<b>105 Civil and Session Courts</b>			
	03 Special Courts for Trying CBI cases			
	O       8.25			
	R       +0.85	9.10	18.81	+9.71

Excess under 'Salaries' (Rs.9.71 lakh) was due to sanction of revised pay-scales to the Judicial Officers as per the recommendations of the Fifth National Judicial Pay Commission and sanction of Dearness Allowance and Dearness Pay to the officials.

(2)	10 Establishment of 90 New Courts (Legal Policy)			
	O       3,00.00			
	R       –6.58	2,93.42	4,86.24	+1,92.82

Reasons for the excess under 'Other Expenses' have not been intimated (August 2008).

(3)	117 Family Courts			
	O       1,94.25			
	R       +5.77	2,00.02	2,50.87	+50.85

Excess under 'Salaries' (Rs.51.08 lakh) was due to sanction of revised pay-scales to the Judicial Officers as per the recommendations of the Fifth National Judicial Pay Commission and sanction of increased Dearness Allowance to the officials.

**GRANT NO. 27- conold.**

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>80 General</b>			
<b>051 Constructions</b>			
32 Court Buildings			
O           ...			
S           4,11.64	4,11.64	4,85.87	+74.23

In view of the excess under 'Construction', the Supplementary Provision obtained to meet the expenditure towards purchase of Civic Amenity site from Mysore Urban Development Authority (MUDA) for construction of Court Complex and Quarters for Judicial Officers at Mysore, proved insufficient. Reasons for the excess have not been intimated (August 2008).

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**GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION**

<b>MAJOR HEADS:</b>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>2011</b>	<b>PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES.</b>			
<b>Revenue – Voted –</b>				
Original	60,47,61			
Supplementary	50,00	60,97,61	42,55,90	–18,41,71
Amount surrendered during the year (March 2008)				17,20,26
<b>Charged –</b>				
Original	1,33,11			
Supplementary	...	1,33,11	86,87	–46,24
Amount surrendered during the year (March 2008)				42,65

**NOTES AND COMMENTS:**

(i) In the voted grant, as against a saving of Rs.18,41.71 lakh, the amount surrendered was Rs.17,20.26 lakh.

(ii) In the charged appropriation, as against a saving of Rs.46.24 lakh, the amount surrendered was Rs.42.65 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
	<i>(In lakhs of rupees)</i>		
<b>2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>101 Legislative Assembly</b>			
05 Other Members			
O	17,21.34		
R	–5,48.63	11,72.71	11,71.00
			–1.71

(i) Saving under 'Consolidated Salaries', (Rs.2,47.03 lakh) and 'Other Expenses' (Rs.1,21 lakh) was surrendered due to dissolution of the House. Under 'Travel Expenses' out of the unutilised provision of Rs.10,00 lakh, funds were reappropriated to other heads to the extent of Rs.50 lakh as saving was anticipated due to economy measures and balance of Rs.2,39.49 lakh was surrendered due to dissolution of State Assembly.

**GRANT NO.28-contd.**

	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess + Saving –</b>
(2)	08	Other Charges			
		O	26.00		
		R	–21.90	4.10	3.89
					–0.21

Saving under 'General Expenses' was surrendered due to dissolution of State Assembly.

(3)	09	PA's to MLAs			
		O	3,71.99		
		R	–1,86.97	1,85.02	1,84.41
					–0.61

Saving under 'Salaries' was surrendered due to dissolution of State Assembly.

(4)	<b>102</b>	<b>Legislative Council</b>			
	05	Other Members			
		O	7,56.40		
		R	–3,87.04	3,69.36	3,84.36
					+15.00

(i) Anticipated saving under 'Consolidated Salaries' (Rs.27.01 lakh) was surrendered without assigning specific reasons.

(ii) Under 'Travel Expenses', funds reappropriated to the extent of Rs.1,84 lakh to other heads as saving was anticipated due to economy measures and the balance of Rs.1,54.11 lakh was surrendered due to less travel by Hon'ble Ministers proved unnecessary, in view of the final excess.

(iii) Under 'Other Expenses', funds were reappropriated to the extent of Rs.15 lakh as saving was anticipated due to economy measures and less travel by Hon'ble ministers and balance (Rs.6.91 lakh) was surrendered due to non-receipt of expected number of medical claims from Hon'ble ministers due to dissolution of State Assembly.

(5)	09	PA's to MLCs			
		O	2,02.60		
		R	–1,16.92	85.68	85.66
					–0.02

Unutilised provision under 'Consolidated Salaries' was surrendered without assigning specific reasons.

(6)	<b>103</b>	<b>Legislative Secretariat</b>			
	1	Legislative Assembly			
		O	10,92.44		
		R	–1,88.76	9,03.68	8,44.55
					–59.13

(i) Anticipated saving under 'Salaries' (Rs.96.71 lakh) was surrendered without assigning specific reasons.

**GRANT NO.28-contd.**

(ii) Saving under the following heads was surrendered due to economy measures.

- a. Subsidiary Expenses (Rs.12.44 lakh)
- b. Travel Expenses (Rs.0.26 lakh)
- c. General Expenses (Rs.12.37 lakh)
- d. Telephone Charges (Rs.5.21 lakh)
- e. Purchase of Furniture and Fixtures (Rs.15 lakh - entire provision)
- f. Modernisation (Rs.32 lakh - entire provision)
- g. Building Expenses (Rs.11.46 lakh)
- h. Machinery and Equipment (Rs.3.28 lakh)

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)      2    Legislative Council Secretariat			
O                    5,06.52			
R                    –88.15	4,18.37	4,15.93	–2.44

(i) Saving under 'Salaries' (Rs.92.22 lakh) was surrendered without assigning specific reasons. Reasons for the final saving of Rs.2.07 lakh have not been intimated (August 2008).

(ii) Under 'Travel Expenses' funds were obtained by way of reappropriation to the extent of Rs.7.50 lakh to meet additional travel expenses of Karnataka Legislative Council Secretariat. However, Rs.0.42 lakh was surrendered due to economy measures.

(iii) Under 'General Expenses' additional funds were obtained by way of reappropriation to the extent of Rs.15 lakh to meet unexpected additional expenditure. However, Rs.5.26 lakh was surrendered due to economy measures.

(iv) Unutilised provision under 'Telephone Charges' (Rs.6.89 lakh), 'Building Expenses' (Rs.5.06 lakh) and 'Machinery and Equipment' (Rs.0.79 lakh) was surrendered due to economy measures.

(8)      **104    Legislator's Hostel**  
          1    Legislative Assembly

O                    6,75.47			
R                    –1,79.46	4,96.01	4,68.87	–27.14

(i) Saving under 'Salaries' (Rs.52.94 lakh) was surrendered without assigning specific reasons.

(ii) Saving under 'General Expenses' (Rs.8.44 lakh) was surrendered without assigning specific reasons.

(iii) Saving under 'Telephone Charges' (Rs.43.74 lakh) and 'Building Expenses' (Rs.0.76 lakh) was surrendered due to economy measures.

(iv) Transport Expenses (Rs.10.15 lakh) was surrendered due to observance of strict economy measures and less repair of vehicles.

(v) Saving under 'Machinery and Equipment' (Rs.62.40 lakh) was surrendered due to cancellation of tender for installation of Solar Heaters in Legislators Hostel.

(vi) Saving under 'Purchase of Furniture and Fixtures for office' (Rs.1 lakh - entire provision) due to economy measures and Dissolution of House, was surrendered.

**GRANT NO.28-contd.**

<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>	
(9)        2    Legislative Council			
O                    1,91.57			
R                    +1,08.49	3,00.06	2,99.27	–0.79

(i) Saving under 'Salaries' (Rs.13.84 lakh) was surrendered without assigning specific reasons.

(ii) Saving under 'Telephone Charges' (Rs.10.95 lakh), was surrendered due to economy measures.

(iii) Saving under 'General Expenses' (Rs.3.04 lakh) was surrendered due to economy measures and late release of additional funds by Finance Department.

(iv) Under 'Transport Expenses' additional funds of Rs.1.59 lakh were obtained through reappropriation to meet increased cost of transport expenses of Legislators Home and for purchase of vehicles. However, Rs.21.82 lakh was surrendered due to economy measures.

(10)    **2052 SECRETARIAT – GENERAL SERVICES**  
           **092 Other Offices**  
           05 Director of Translations

O                    2,30.96			
R                    –64.00	1,66.96	1,66.97	+0.01

Saving under 'Building Expenses' (Rs.15 lakh) was reappropriated to other heads, due to non-receipt of sanction for payment of arrears of building rent from Government and the balance of Rs.37.54 lakh was surrendered on account of non-receipt of sufficient claims.

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

**2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**  
       **02 State/Union Territory Legislatures**  
       **101 Legislative Assembly**  
       01 Speaker

O                    39.73			
R                    –11.94	27.79	27.61	–0.18

(i) Under 'Travel expenses', Rs.1 lakh was obtained by way of reappropriation.

(ii) Saving mainly under 'Telephone Charges' (Rs.12.94 lakh) was surrendered due to enforcement of economy measures and less usage of telephone.

**GRANT NO.28-conclld.**

	<b>Head</b>		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
(2)	02 Deputy Speaker				
	O	28.16			
	R	-8.94	19.22	18.93	-0.29

(i) Anticipated Saving under 'Telephone Charges' (Rs.7.49 lakh) was surrendered due to less usage of telephone and enforcement of economy measures.

(ii) Anticipated saving under 'Travel Expenses' of Rs.1 lakh was reappropriated to another head to meet travel expenses of Hon'ble Speaker of Legislative Assembly.

(3)	<b>102 Legislative Council</b>				
	01 Chairman				
	O	30.24			
	R	-8.96	21.28	20.23	-1.05

Anticipated saving under 'Travel Expenses' (Rs.0.81 lakh), 'General Expenses' (Rs.0.10 lakh), 'Telephone Charges' (Rs.7.72 lakh) and 'Other Expenses' (Rs.0.27 lakh) was surrendered due to observance of economy measures.

(4)	02 Deputy Chairman				
	O	34.98			
	R	-12.81	22.17	20.11	-2.06

Saving under 'Telephone Charges' (Rs.12.77 lakh) was surrendered due to enforcement of economy measures and limited use of telephone.

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**GRANT NO.29 – DEBT SERVICING  
(ALL CHARGED)**

		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2049</b>	<b>INTEREST PAYMENTS</b>			
<b>6003</b>	<b>INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004</b>	<b>LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>Revenue –</b>				
<i>Original</i>	<i>48,18,00,00  </i>			
<i>Supplementary</i>	<i>20,91  </i>	<i>48,18,20,91</i>	<i>45,05,77,94</i>	<i>–3,12,42,97</i>
<i>Amount surrendered during the year (March 2008)</i>				<i>1,44,97,56</i>
<b>Capital –</b>				
<i>Original</i>	<i>26,49,47,22  </i>			
<i>Supplementary</i>	<i>...  </i>	<i>26,49,47,22</i>	<i>13,28,77,19</i>	<i>–13,20,70,03</i>
<i>Amount surrendered during the year (March 2008)</i>				<i>13,33</i>

**NOTES AND COMMENTS:**

(i) In the Revenue Section, the amount surrendered was Rs.1,44,97.56 lakh as against a saving of Rs.3,12,42.97 lakh.

(ii) In the Capital Section, the amount surrendered was Rs.13.33 lakh against a saving of Rs.13,20,70.03 lakh.

(iii) In the Revenue Section, saving occurred mainly under:

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<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 from Reserve Bank of India</b>			
<b>01</b>	<b>Interest on Ways and Means and Special Ways and Means</b>	<i>5,00.00</i>	<i>3.59</i>	<i>–4,96.41</i>

Expenditure under this head is dependent on the Special Ways and Means Advances and Ways and Means availed from the Reserve Bank of India.

**GRANT NO.29-contd.**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(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	57.46	–1,52.54

Reasons for the saving under the head, viz, 'NABARD Long Term Operation Fund', have not been intimated (August 2008). There was saving under this head during 2006-07 also.

(3) <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	1,09.50	...	–1,09.50
(4)     02 Commission charges payable to RBI towards the Management of State debt	2,27.45	1,15.00	–1,12.45

Reasons for the saving in respect of SI.No.3 (entire provision) and SI.No.4 above, have not been intimated (August 2008).

(5) <b>03 Interest on Small Savings,       Provident Funds etc.,</b>			
<b>104 Interest on State Provident       Funds</b>			
1 General Provident Fund	4,41,35.00	3,11,82.54	–1,29,52.46

Reasons for the saving under the head, have not been intimated (August 2008).

(6) <b>108 Interest on Insurance and       Pension Funds</b>			
1 State Government Insurance Funds			
O	4,06,49.77		
R	–1,44,90.00	2,61,59.77	2,61,59.77
			...

Saving of Rs.1,45,17 lakh under 'State Government Insurance Fund' was reappropriated/ surrendered due to excess budget provision made by the Finance department.

(7) <b>04 Interest on Loans and       Advances from Central       Government</b>			
<b>101 Interest on Loans for State       Plan Schemes</b>	2,94,85.02	2,40,04.24	–54,80.78

Saving is due to providing more funds than the requirement.

**GRANT NO.29-contd.**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
	<i>(In lakhs of rupees)</i>		
(iv) In the Revenue Section, excess occurred mainly under:			
<b>2049 INTEREST PAYMENTS</b>			
<b>01 Interest on Internal Debt</b>			
<b>123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government</b>			
02 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government	19,56,25.31	19,60,88.58	+4,63.27
Excess is due to booking the expenditure pertaining to July 2001 and August 2001 during 2007-08 as per the reconciliation intimation received from the Reserve Bank of India, Nagpur.			
(2) <b>03 Interest on Small Savings, Provident Funds etc.,</b>			
<b>108 Interest on Insurance and Pension Funds.</b>			
2 Government Employees' Family Benefit Fund			
O                      6,50.00			
R                      +6.00	6,56.00	6,56.00	...
Additional provision of Rs.6 lakh was obtained through reappropriation to augment the funds to meet the increased liability on interest.			
(3)      3 State Government Employees' Group Insurance Fund	31,65.90	75,83.13	+44,17.23
Excess expenditure under the head is attributed to adoption of revised calculations of quarterly interest for the year 2007-08.			
(4) <b>04 Interest on Loans and Advances from Central Government</b>			
<b>101 Interest on Loans for State plan Schemes</b>			
02 Back to Back external loans	...	8,88.63	+8,88.63

Expenditure towards interest on back to back External Loans is being debited directly to Government of Karnataka by Controller of Aid Accounts and Audit, Ministry of Finance, Department of Economic Affairs, periodically and adjusted in the books of this office.

**GRANT NO.29-contd.**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
	<i>(In lakhs of rupees)</i>		
(5) <b>103 Interest on Loans for Centrally Sponsored Plan Schemes</b>	17,57.68	18,50.84	+93.16

Excess under this head is due to providing less provision than required.

(6) <b>05 Interest on Reserve Funds</b>			
<b>101 Interest on Depreciation/                 Renewal Reserve Fund</b>			
1 Depreciation Reserve Fund – Government Commercial Departments and Undertakings	5.57	12.01	+6.44

Excess is due to making less provision than required.

(v) In the Capital Section, saving occurred mainly under:

**6003 INTERNAL DEBT OF THE  
STATE GOVERNMENT**

**101 Market Loans**

2 Market Loans not bearing Interest	3,28.80	56.57	–2,72.23
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Saving of entire provision occurred in the following cases.

1) 5.75% Development loan 1984	Rs.11.90 lakh
2) 6.00% Development loan 1984	Rs. 0.25 lakh
3) 5 ¾ % Development loan 1985	Rs. 2.03 lakh
4) 6.00% Development loan 1985	Rs. 0.21 lakh
5) 6.00% Development loan 1986	Rs. 2.27 lakh
6) 6.00% Development loan 1987	Rs. 2.35 lakh
7) 6 ¼ % Development loan 1988	Rs. 4.36 lakh
8) 6.75% KSDL 1992	Rs. 0.25 lakh
9) 7.00% KSDL 1993	Rs. 0.25 lakh
10) 8.25% KSDL 1995	Rs. 0.03 lakh
11) 7.50% KSDL 1997	Rs. 0.55 lakh
12) 9.75% KSDL 1998	Rs. 5.71 lakh
13) 9.00% KSDL 1999	Rs. 0.13 lakh
14) 11.00% KSDL 2001	Rs. 3.61 lakh
15) 11.00% KSDL 2002	Rs. 1.62 lakh
16) 12.50% KSDL 2004	Rs. 1.15 lakh
17) 14.00% KSDL 2005	Rs.55.90 lakh

Partial saving occurred in the following cases.

18) 13.85% KSDL 2006	Rs.168.00 lakh
19) 13.75% KSDL 2007	Rs.11.66 lakh

Reasons for the above saving, have not been intimated (August 2008).

**GRANT NO.29-contd.**

	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
		<i>(In lakhs of rupees)</i>		
(2)	<b>104 Loans from General Insurance Corporation of India</b>			
	02 Fire Fighting Equipments			
	O	70.00		
	R	-13.33	56.67	56.67
				...
	Saving due to excess budgeting, was surrendered.			
(3)	<b>105 Loans from NABARD</b>			
	1 Loans from Reserve Bank of India for Contribution to the Share Capital of the Co-operative Credit Institutions in the State	3,00.00	2,26.98	-73.02
	Reasons for the saving under this head, have not been intimated (August 2008)			
(4)	<b>109 Loans from Other Institutions</b>			
	09 CPSU's dues/Liability of KPTCL taken over by Government	55,09.54	...	-55,09.54
	Reasons for not surrendering the entire provision, since the liability had been discharged during 2006-07 itself prematurely, have not been intimated (August 2008).			
(5)	<b>110 Ways and Means Advances from Reserve Bank of India</b>			
	1 Clean and Secured Ways and Means Advances	10,00,00.00	78,13.00	-9,21,87.00
	Reasons for the saving was on account of availing the facility of Special Ways and Means Advances to the extent of shortfall in the cash balances.			
(6)	2 Over Draft with Reserve Bank of India	3,50,00.00	...	-3,50,00.00
	Reasons for the saving is due to non-utilisation of Over Draft facility with Reserve Bank of India.			
(7)	<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
	02 Loans for State Plan Schemes			
	101 Block Loans			
	01 Normal assistance	84,22.89	69,00.45	-15,22.44
	Saving was due to providing more budget than required.			

**GRANT NO.29-concl.d.**

(vi) In the Capital Section, excess occurred mainly under:

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving –</b>
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>105 Loans from NABARD</b>			
5 Loans from Rural Infrastructure Development Fund	51,73.00	77,32.92	+25,59.92

Reasons for the excess, have not been intimated (August 2008).

(2)	<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
	<b>04 Loans for Centrally Sponsored Plan Schemes</b>			
	<b>251 Crop Husbandry</b>			
	03 Macro Management of Agriculture	2,73.87	2,79.97	+6.10

Excess under this head was due to providing less funds than required.

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# **APPENDIX**

**APPENDIX**  
**GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

<i>Number and Name of Grant or Appropriation</i>	<i>Budget Estimates</i>		<i>Actuals</i>		<i>Actuals compared with the Budget Estimates</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>	<i>More (+) Revenue</i>	<i>Less (-) Capital</i>	
<i>(In thousands of rupees)</i>							
1	Agriculture and Horticulture	56,57,25	...	14,21	...	-56,43,04	...
2	Animal Husbandry and Fisheries	9,42,25	...	...	44	-9,42,25	44
3	Finance	15,40,67	...	14,25,61	...	-1,15,06	...
4	Department of Personnel and Administrative Reforms	...	...	61	...	61	...
5	Home and Transport	81,34	1,00,00,00	78,17	...	-3,17	-1,00,00,00
6	Infrastructure Development	...	4,15,00,00	...	...	...	-4,15,00,00
7	Rural Development and Panchayat Raj	...	...	...	40	...	+40
8	Forest, Ecology and Environment	21,85,85	...	9,43,30	...	-12,42,55	...
9	Co-operation	50,00	...	50	1,60,54	-49,50	1,60,54
11	Women and Child Development	3,67,74	...	...	...	-3,67,74	...
12	Information, Tourism and Youth Services	3,36,70	...	...	...	-3,36,70	...
13	Food and Civil Supplies	50,00	...	1,32,89	...	82,89	...
14	Revenue	1,26,41,00	...	1,70,16,70	...	43,75,70	...
17	Education	1,03,00	...	6	...	-1,02,94	...
18	Commerce and Industries	41,90,15	...	3,87,71	21,33,40	-38,02,44	21,33,40
19	Urban Development	4,39,19	1,72,88,00	...	...	-4,39,19	-1,72,88,00
20	Public Works	2,63,49,93	3,55,00,00	4,06,86	1,32,19,90	-2,59,43,07	-2,22,80,10
21	Water Resources	35,15,21	38,24,94	16,34,40	1,72,49	-1,88,081	-36,52,45
22	Health and Family Welfare	...	...	1	...	1	...
23	Labour	1,47,88	...	1,90	...	-1,45,98	...
24	Energy	20,00	...	...	...	-20,00	...
25	Kannada and Culture	4,55,00	...	7	...	-4,54,93	...
26	Planning, Statistics, Science and Technology	35,64,00	...	...	...	-35,64,00	...
27	Law	...	...	48,18	...	48,18	...
<b>GRAND TOTAL</b>		<b>6,26,37,16</b>	<b>10,81,12,94</b>	<b>2,20,91,18</b>	<b>1,56,87,17</b>	<b>-4,05,45,98</b>	<b>-9,24,25,77</b>