



GOVERNMENT OF KARNATAKA

APPROPRIATION ACCOUNTS

2008-2009

TABLE OF CONTENTS

		Reference to Page
	Introductory	3
	Summary of Appropriation Accounts	4
	Certificate of the Comptroller and Auditor General of India	9
NUMBER AND NAME OF GRANT / APPROPRIATION		
1	Agriculture and Horticulture	11
2	Animal Husbandry and Fisheries	22
3	Finance	33
4	Department of Personnel and Administrative Reforms	46
5	Home and Transport	55
6	Infrastructure Development	64
7	Rural Development and Panchayat Raj	67
8	Forest, Ecology and Environment	74
9	Co-operation	82
10	Social Welfare	87
11	Women and Child Development	94
12	Information, Tourism and Youth Services	100
13	Food and Civil Supplies	107
14	Revenue	109
15	Information Technology	120
16	Housing	122
17	Education	125
18	Commerce and Industries	138
19	Urban Development	151
20	Public Works	158
21	Water Resources	172
22	Health and Family Welfare Services	189
23	Labour	204
24	Energy	209
25	Kannada and Culture	212
26	Planning, Statistics, Science and Technology	218
27	Law	222
28	Parliamentary Affairs and Legislation	226
29	Debt Servicing	233
	APPENDIX : Grant-wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.	242

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2008–09 presents the accounts of sums expended in the year ended 31st March 2009, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

‘R’ stands for reappropriations, withdrawals or surrenders
sanctioned by a Competent Authority

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation		Amount of grant or appropriation	Expenditure	Saving	Excess (Actual excess in rupees)
<i>(In thousands of rupees)</i>					
1		2	3	4	5
1 Agriculture and Horticulture					
Revenue	Voted	21,45,89,79	13,16,26,84	8,29,62,95	
	<i>Charged</i>	22,80	4,66	18,14	
Capital	Voted	37,64,87	7,37,70	30,27,17	
2 Animal Husbandry and Fisheries					
Revenue	Voted	6,39,24,08	4,79,94,39	1,59,29,69	
	<i>Charged</i>	20,29	-	20,29	
Capital	Voted	81,84,00	29,32,65	52,51,35	
3 Finance					
Revenue	Voted	71,10,35,72	62,55,86,91	8,54,48,81	
	<i>Charged</i>	26,20	3,46	22,74	
Capital	Voted	2,35,47,16	2,26,80,30	8,66,86	
4 Department of Personnel and Administrative Reforms					
Revenue	Voted	4,18,85,37	3,67,08,50	51,76,87	
	<i>Charged</i>	93,94,31	84,07,80	9,86,51	
Capital	Voted	5,00,00	-	5,00,00	
5 Home and Transport					
Revenue	Voted	20,95,39,23	19,23,54,21	1,71,85,02	
Capital	Voted	4,11,03,13	3,48,78,60	62,24,53	
6 Infrastructure Development					
Revenue	Voted	3,32,07	2,53,41	78,66	
Capital	Voted	4,95,89,16	3,69,26,38	1,26,62,78	
7 Rural Development and Panchayat Raj					
Revenue	Voted	18,47,40,16	14,84,11,97	3,63,28,19	
Capital	Voted	18,85,53,35	15,01,87,82	3,83,65,53	
8 Forest, Ecology and Environment					
Revenue	Voted	5,20,09,96	4,57,95,51	62,14,45	
	<i>Charged</i>	10,72,98	12,00,86	-	1,27,88
Capital	Voted	3,24,30	3,16,75	7,55	(1,27,88,189)

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
9 Co-operation				
Revenue Voted	5,49,98,89	3,62,44,32	1,87,54,57	
Capital Voted	29,31,85	26,85,86	2,45,99	
10 Social Welfare				
Revenue Voted	15,29,48,85	13,18,92,91	2,10,55,94	
Capital Voted	2,96,23,78	2,27,80,29	68,43,49	
11 Women and Child Development				
Revenue Voted	10,64,20,62	9,76,91,12	87,29,50	
Capital Voted	64,00,00	47,97,16	16,02,84	
12 Information, Tourism and Youth Services				
Revenue Voted	2,13,07,11	1,76,76,26	36,30,85	
Capital Voted	1,14,07,93	72,57,16	41,50,77	
13 Food and Civil Supplies				
Revenue Voted	7,82,74,61	7,73,34,14	9,40,47	
Charged	2,70	-	2,70	
Capital Voted	18,00,00	15,53,03	2,46,97	
14 Revenue				
Revenue Voted	22,61,93,66	23,26,50,54	-	64,56,88
Charged	1,06,08	38,48	67,60	(64,56,88,198)
Capital Voted	94,20,00	45,83,40	48,36,60	
15 Information Technology				
Revenue Voted	28,74,27	27,40,98	1,33,29	
Capital Voted	30,37,14	12,58,20	17,78,94	
16 Housing				
Revenue Voted	6,24,11,99	5,79,87,87	44,24,12	
Capital Voted	3,81,18,02	2,40,94,58	1,40,23,44	
17 Education				
Revenue Voted	87,96,24,42	84,20,92,86	3,75,31,56	
Capital Voted	2,79,98,80	1,78,62,69	1,01,36,11	
18 Commerce and Industries				
Revenue Voted	14,18,83,69	8,55,04,51	5,63,79,18	
Charged	26		26	
Capital Voted	1,25,52,55	57,41,81	68,10,74	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
1	2	3	4	5
19 Urban Development				
Revenue Voted	47,25,20,49	31,16,70,57	16,08,49,92	
Capital Voted	11,26,78,47	5,97,88,15	5,28,90,32	
20 Public Works				
Revenue Voted	16,57,27,66	13,43,25,10	3,14,02,56	
Capital Voted	33,85,63,95	23,26,74,08	10,58,89,87	
21 Water Resources				
Revenue Voted	3,24,74,91	2,67,73,43	57,01,48	
Capital Voted	44,83,32,44	29,73,57,35	15,09,75,09	
22 Health and Family Welfare Services				
Revenue Voted	18,90,96,13	17,04,27,42	1,86,68,71	
Capital Voted	4,57,93,02	3,37,90,72	1,20,02,30	
23 Labour				
Revenue Voted	3,20,90,54	2,47,17,52	73,73,02	
Capital Voted	6,00,00	3,96,55	2,03,45	
24 Energy				
Revenue Voted	24,38,59,05	19,52,83,88	4,85,75,17	
Charged	1,83,00	1,83,00	-	
Capital Voted	14,96,00,00	14,36,63,29	59,36,71	
25 Kannada and Culture				
Revenue Voted	1,80,45,46	1,31,45,96	48,99,50	
Capital Voted	9,66,00	5,74,82	3,91,18	
26 Planning, Statistics, Science and Technology				
Revenue Voted	5,13,49,49	2,78,26,34	2,35,23,15	
27 Law				
Revenue Voted	2,68,83,93	2,45,68,28	23,15,65	
28 Parliamentary Affairs and Legislation				
Revenue Voted	66,04,88	43,15,81	22,89,07	
Charged	1,35,59	78,78	56,81	
29 Debt Servicing				
Revenue Charged	52,78,10,30	45,32,03,38	7,46,06,92	
Capital Charged	31,57,17,52	17,77,89,56	13,79,27,96	

SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation</i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
1		2	3	4	5
Total Revenue	<i>Voted</i>	4,44,36,47,03	3,74,36,01,56	70,65,02,35	64,56,88
	<i>Charged</i>	53,87,74,51	46,31,20,42	7,57,81,97	1,27,88
Total Capital	<i>Voted</i>	1,55,53,89,92	1,10,95,19,34	44,58,70,58	-
	<i>Charged</i>	31,57,17,52	17,77,89,56	13,79,27,96	-
TOTAL	<i>Voted</i>	5,99,90,36,95	4,85,31,20,90	1,15,23,72,93	64,56,88
	<i>Charged</i>	85,44,92,03	64,09,09,98	21,37,09,93	(64,56,88,198) 1,27,88 (1,27,88,189)
GRAND TOTAL		6,85,35,28,98	5,49,40,30,88	1,36,60,82,86	65,84,76 (65,84,76,387)

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation.

Revenue Portion

14 Revenue

The excess over the following charged appropriations requires regularisation.

Revenue Portion

8 Forest, Ecology and Environment

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of Rs.2,09,80 thousand met out of advances from the Contingency Fund during the year 2008-09 which were not recouped to the fund before the close of the year.

The details of the expenditure are given below:

Major Head	Amount of advance sanctioned (in thousands of rupees)	Number and date of sanction	Expenditure from the advance (in thousands of rupees)	Date of recoupmnt of advance in the subsequent year 2009-10
2015 - Elections	2,00,00	FD 07 BCF 2009 dated 16.03.2009	2,00,00	Yet to be recouped
2406 – Forestry and Wildlife	9,84	FD 09 BCF 2009 dated 25.03.2009	9,80	Yet to be recouped

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 2008–09 and that shown in the Finance Accounts for that year is indicated below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
(In thousands of rupees)				
Total expenditure according to the Appropriation Accounts	46,31,20,42	17,77,89,56	3,74,36,01,56	1,10,95,19,34
Deduct - Total of recoveries	-	-	4,07,92,64	4,93,56,26
Net total expenditure as shown in Statement No.10 of the Finance Accounts	46,31,20,42	17,77,89,56	3,70,28,08,92	1,06,01,63,08

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year ending 31st March, 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31st March 2009.



(VINOD RAI)

Comptroller and Auditor General of India

Date: 10 JAN 2010
Place: New Delhi

GRANT NO.1 – AGRICULTURE AND HORTICULTURE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2013	COUNCIL OF MINISTERS			
2401	CROP HUSBANDRY			
2402	SOIL AND WATER CONSERVATION			
2406	FORESTRY AND WILD LIFE			
2415	AGRICULTURAL RESEARCH AND EDUCATION			
4401	CAPITAL OUTLAY ON CROP HUSBANDRY			
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
Revenue –				
Voted –				
Original	20,83,24,98 |			
Supplementary	62,64,81 |	21,45,89,79	13,16,26,84	–8,29,62,95
Amount surrendered during the year (March 2009)				1,96,93,69
Charged –				
Original	22,80 |			
Supplementary	... |	22,80	4,66	–18,14
Amount surrendered during the year (March 2009)				8,15
Capital –				
Voted –				
Original	37,64,87 |			
Supplementary	... |	37,64,87	7,37,70	–30,27,17
Amount surrendered during the year (March 2009)				10,01,57

NOTES AND COMMENTS:

(i) As against a saving of Rs.8,29,62.95 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.1,96,93.69 lakh (about 24 percent of the saving).

GRANT NO.1-contd.

(ii) As against a saving of Rs.30,27.17 lakh in the Capital Section of the voted grant, the amount surrendered was only Rs.10,01.57 lakh (about 33 percent of the saving).

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

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2401	CROP HUSBANDRY			
	001	Direction and Administration			
	1	Agriculture Department			
		O 31,23.01 |			
		R –9,08.12 |	22,14.89	22,06.91	–7.98

Saving mainly under 'Salaries' (Rs.8,29.08 lakh) due to economy measures and vacant posts, 'General Expenses' (Rs.35.76 lakh), 'Building Expenses' (Rs.19.52 lakh) and 'Transport Expenses' (Rs.13.42 lakh) due to economy measures, was surrendered. Reasons for the final saving under 'General Expenses' (Rs.1,09.42 lakh) have not been intimated (July 2009).

(2) 2 Horticulture Department

	O 46,32.46 |				
	R –32.00 |	46,00.46	27,48.02	–18,52.44	

Saving under 'Subsidiary Expenses' (Rs.32 lakh) due to reduced rate of daily wages was reappropriated to other heads. Reasons for the saving mainly under 'Salaries' (Rs.17,79.39 lakh) and 'Transport Expenses' (Rs.33.72 lakh) have not been intimated (July 2009).

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

	O 4,79.65 |				
	R –2,34.66 |	2,44.99	2,73.13	+28.14	

Saving mainly under 'Salaries' (Rs.2,18.82 lakh) was surrendered without giving specific reasons.

(4) 18 Support to Dry Land Farmers
 for Agricultural Inputs

	O 5,00,00.00 |				
	R –70.00 |	4,99,30.00	2,19,30.00	–2,80,00.00	

Saving under 'Other Expenses' (Rs.70 lakh) due to non-transfer of the amounts to DC-PD account was surrendered. Reasons for the final saving under this head have not been intimated (July 2009).

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	104 Agricultural Farms				
	10 Agricultural Farms and Development Centres				
	O	1,70.03 |			
	R	–40.02 |	1,30.01	1,36.83	+6.82

Saving mainly under 'Salaries' (Rs.32.96 lakh) due to vacant posts, was surrendered.

(6)	105 Manures and Fertilizers				
	01 Soil Health Centres				
	O	7,43.27 |			
	R	–4,94.81 |	2,48.46	2,63.05	+14.59

Saving mainly under 'Salaries' (Rs.49.65 lakh) was surrendered without giving specific reasons. Saving under 'Subsidiary Expenses' (Rs.4,32.86 lakh) due to non-receipt of sanction from Government for taking up building repair works at Soil Health Centres, was surrendered.

(7)	107 Plant Protection				
	03 Insecticides Control Laboratory				
	O	3,73.47 |			
	R	–80.33 |	2,93.14	3,34.12	+40.98

Saving mainly under 'Salaries' (Rs.50.91 lakh) due to vacant posts and 'Subsidies' (Rs.16.77 lakh) due to less number of claims, was surrendered. Reasons for the final excess under 'Salaries' (Rs.42 lakh) have not been intimated (July 2009).

(8)	108 Commercial Crops				
	2 Horticulture Department				
	O	40,19.33 |			
	S	9,75.14 |	49,94.47	38,45.55	–11,48.92

Reasons for the saving mainly under 'Oil Palm Cultivation in Potential States (75% Government of India) – Salaries' (Rs.2,17.36 lakh), 'Major Works' (Rs.64.04 lakh), 'Central Sector Scheme for Drip Irrigation – Other Expenses' (Rs.6,51.65 lakh), 'Scheme for Integrated Farming in Coconut for Productivity/Improvement with Coconut Development Board Assistance (100% CDB) – Financial Assistance/Relief' (Rs.1,35.87 lakh) and 'Organic Farming in Horticulture – Other Expenses' (Rs.80 lakh) have not been intimated (July 2009).

GRANT NO.1-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	109 Extension and Farmer's Training				
	21 Farm Related Activities				
	O	14,20.07 |			
	R	–5,31.38 |	8,88.69	8,88.70	+0.01
	Saving mainly under 'Salaries' (Rs.5,18.25 lakh) due to vacant posts, was surrendered.				
(10)	80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance				
	O	8,30.24 |			
	R	–1,88.80 |	6,41.44	6,74.96	+33.52
	Saving mainly under 'Salaries' (Rs.1,47.59 lakh), 'Subsidiary Expenses' (Rs.16.64 lakh) and 'Travel Expenses' (Rs.10.35 lakh), was surrendered without giving specific reasons.				
(11)	110 Crop Insurance				
	07 New Crop Insurance Scheme				
	O	1,00,00.00 |			
	R	–72.19 |	99,27.81	20,27.81	–79,00.00
	Saving under 'Other Expenses' (Rs.72.19 lakh) was surrendered without giving specific reasons. Reasons for the final saving under this head have not been intimated (July 2009).				
(12)	114 Development of Oil Seeds				
	01 Centrally Sponsored Scheme of Oil Seeds Production Programme (75% GOI and 25% State Government)				
	O	15,00.00 |			
	R	–3,12.86 |	11,87.14	11,87.13	–0.01
	Saving mainly under 'Salaries' (Rs.18.51 lakh), 'Other Expenses' (Rs.21.80 lakh) and 'Subsidies' (Rs.2,71.83 lakh) was surrendered without giving specific reasons.				
(13)	119 Horticulture and Vegetable Crops				
	5 Demonstration and Laboratories		5,01.68	4,32.10	–69.58
	Reasons for the saving under 'Development of Departmental Laboratories – Maintenance' (Rs.38.12 lakh) and 'Scheme for Integrated Control of Pests and Diseases of Horticultural Crops – Maintenance' (Rs.26.58 lakh) have not been intimated (July 2009).				

GRANT NO.1-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
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(14)	6 Horticulture Buildings	3,00.00	2,64.01	–35.99
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Reasons for the saving under 'Land and Buildings' (Rs.35.51 lakh) have not been intimated (July 2009).

(15)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats (Agriculture) – CSS/CPS	46,26.66	26,36.42	–19,90.24

(16)	7 Zilla Panchayats (Horticulture) – CSS/CPS	3,72.37	1,26.29	–2,46.08
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Reasons for the saving under 'Block Grants' to several districts at Sl.Nos.15 and 16 have not been intimated (July 2009).

(17)	796 Tribal Area Sub-Plan			
	1 Agriculture Department	50.00	...	–50.00

Reasons for the saving under 'Tribal Sub-Plan' (Rs.50 lakh – entire provision), have not been intimated (July 2009). Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(18)	800 Other expenditure			
	1 Agriculture Department			
	O	2,74,45.00 |		
	S	25,72.47 |		
	R	–25,66.55 |	2,74,50.92	2,36,47.23
				–38,03.69

Reasons for the saving under 'Special Component Plan' (Rs.1,00 lakh – entire provision), have not been intimated (July 2009). Saving under 'Development of Agriculture under New Macro-Management Mode – Major Works' (Rs.3,61.34 lakh) due to utilisation of only State share, 'Other Agricultural Schemes – Other Expenses' (Rs.16.20 lakh) and 'Agricultural Technology Management Agency (ATMA) Model' (Rs.74.78 lakh) due to payment of only 10% share of Government to Extension Director and Committee, Regional Centre (South), Agricultural University, Bangalore, was surrendered. Saving under 'Organic Fertilizers – Subsidies' (Rs.20,48.58 lakh) and 'New Agricultural Promotion Scheme – Other Expenses' (Rs.46.90 lakh) was surrendered without giving specific reasons.

(19)	2 Horticulture Department	89,31.35	41,34.08	–47,97.27
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Reasons for the saving mainly under 'Extension and Training – Subsidiary Expenses' (Rs.27.81 lakh), 'Processing in Horticulture – Other Expenses' (Rs.31.71 lakh), 'Horticultural University, Bagalkot – Other Expenses' (Rs.1,00 lakh – entire provision), 'International Agricultural Trade Fair – Other Expenses' (Rs.2,00 lakh – entire provision), 'Wine Policy – Other Expenses' (Rs.3,00 lakh – entire provision), 'Horticultural Mechanisation – Other Expenses' (Rs.11.52 lakh), 'Special Component Plan' (Rs.18 lakh – entire provision) and 'Rashtriya Krishi Vikasa Yojane – Horticulture – Other Expenses' (Rs.40,94 lakh) have not been intimated (July 2009).

GRANT NO.1-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(20)	3	Karnataka Agriculture Mission			
		O	1,01,90.00 |		
		R	-71,16.42 |	30,73.58	7,45.08
					-23,28.50

Saving under 'Strengthening of Raitha Samparka Kendras – Other Expenses' (Rs.23,00 lakh) was reappropriated to other heads, as the scheme of strengthening of Raitha Samparka Kendras was implemented by RKVY and Rs.39,00 lakh was surrendered without giving specific reasons. Saving under 'Training Programme of NGOs Extension – Personnel and Farmer Facilitators – Other Expenses' (Rs.2,00 lakh) due to training programme conducted by RKVY, was reappropriated to other heads. Saving under 'Farmers Study Tour – Other Expenses' (Rs.1,40 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for the final saving under 'Raitha Shakti Group – Other Expenses' (Rs.10,00 lakh – entire provision), 'Training Programme of NGOs Extension Personnel and Farmer Facilitators – Other Expenses' (Rs.60 lakh), 'Scholarships – Farmers – Other Expenses' (Rs.12,50 lakh – entire provision) and 'Hasiru Habba – Krishi Mela – Other Expenses' (Rs.18.50 lakh) have not been intimated (July 2009). Saving under 'Hasiru Habba (Krishi Mela) – Other Expenses' (Rs.5,73.66 lakh) was surrendered as the funds were not completely utilised due to prevailing election code of conduct.

(21) **2402 SOIL AND WATER CONSERVATION**
102 Soil Conservation
01 Directorate and Other Establishments

O	3,59.59 |			
R	-2,01.17 |	1,58.42	1,58.42	...

Saving mainly under 'Salaries' (Rs.1,97.56 lakh) due to vacant posts, was surrendered.

(22) 15 Soil and Water Conservation –
Watershed Development
Department – Directorate of
Watershed Development

O	4,81.74 |			
R	-88.22 |	3,93.52	3,93.52	...

Saving mainly under 'Salaries' (Rs.56.12 lakh) due to vacant posts and 'Travel Expenses' (Rs.13.88 lakh) due to less number of claims, was surrendered.

(23) 25 CSS – Soil Conservation in the
Catchment of River Valley
Project by Watershed
Development Department

O	9,01.70 |			
R	-4,00.94 |	5,00.76	5,00.76	...

Saving under 'Salaries' (Rs.3,99.45 lakh) due to vacant posts, was surrendered.

GRANT NO.1-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(24)	87	Comprehensive Watershed Development Project – EAP			
	O	1,08,35.47 |			
	R	-73,77.63 |	34,57.84	34,57.84	...

Saving mainly under 'Salaries' (Rs.25.01 lakh) due to vacant posts, 'Travel Expenses' (Rs.48.97 lakh) due to reduction in tour programmes and 'Major Works' (Rs.73,03.65 lakh) due to non-implementation of scheme upto expected level due to several incidental reasons, was surrendered.

(25)	109 Extension and Training				
	02	Karnataka Watershed Training Centre			
	O	1,59.90 |			
	R	-74.47 |	85.43	85.42	-0.01

Saving mainly under 'Salaries' (Rs.22.38 lakh) due to vacant posts, 'General Expenses' (Rs.22.84 lakh) due to non-receipt of permission to purchase equipments and 'Building Expenses' (Rs.20.55 lakh) due to delayed submission of claims for rent by owners, was surrendered.

(26)	03	Training and Evaluation of Watershed Development Department Scheme			
	O	1,00.00 |			
	R	-28.12 |	71.88	71.88	...

Saving under 'Other Expenses' (Rs.28.12 lakh) due to non-implementation of scheme upto expected level due to incidental reasons, was surrendered.

(27)	198 Assistance to Grama Panchayats				
	1	Grama Panchayats	5,13.24	2,90.13	-2,23.11
(28)	6	Grama Panchayats – CSS/CPS	55,34.90	43,83.24	-11,51.66

Reasons for the saving under 'Block Grants' to several districts, at Sl.Nos.27 and 28, have not been intimated (July 2009).

GRANT NO.1-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(29)	800 Other expenditure			
	02 Development of Saline and Alkaline Water Logged Areas			
	O 5,00.00 |			
	R –4,06.87 |	93.13	93.13	...

Saving under 'Other Expenses' (Rs.4,06.87 lakh) due to non-implementation of scheme upto expected level due to incidental reasons, was surrendered.

(30)	06 Rashtriya Krishi Vikasa Yojana – Watershed	30,00.00	...	–30,00.00
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Reasons for the saving under 'Other Expenses' (Rs.30,00 lakh – entire provision) have not been intimated (July 2009).

(31)	2415 AGRICULTURAL RESEARCH AND EDUCATION			
	01 Crop Husbandry			
	004 Research			
	01 Research in Agricultural Universities	65,00.00	25,74.60	–39,25.40

Reasons for the final saving under 'Grants-in-Aid' have not been intimated (July 2009).

(32)	80 General			
	004 Research			
	2 UAS Dharwad	24,00.00	13,25.00	–10,75.00

Reasons for the saving under 'Strengthening of Research Capabilities in 29 Old Research Stations – Grants-in-Aid' (Rs.1,25 lakh) and 'Rashtriya Krishi Vikasa Yojane – UAS, Dharwad – Other Expenses' (Rs.9,50 lakh) have not been intimated (July 2009).

(33)	3 UAS – Raichur	5,00.00	4,00.00	–1,00.00
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Reasons for saving under 'Grants-in-Aid' (Rs.1,00 lakh) have not been intimated (July 2009).

(34)	277 Education			
	2 UAS Dharwad	10,50.00	7,87.40	–2,62.60

Reasons for saving under 'Infrastructure Development, Laboratories, Libraries, Hostels and Equipments and Other Teaching Activities – Grants-in-Aid' (Rs.2,62.60 lakh), have not been intimated (July 2009).

GRANT NO.1-contd.

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

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2401 CROP HUSBANDRY				
	103 Seeds				
	15 Supply of Seeds				
		O 53,00.00 |			
		R +9,98.72 |	62,98.72	59,98.72	–3,00.00

Additional funds under 'Other Expenses' (Rs.19,00 lakh) were provided through reappropriation to meet the expenses towards supply of seeds to farmers under RKVY Scheme. Saving under this head (Rs.76.92 lakh), 'Special Component Plan' (Rs.6,36.85 lakh) and 'Tribal Sub-Plan' (Rs.1,87.51 lakh) was surrendered without giving specific reasons. Reasons for the final saving under 'Special Component Plan' (Rs.1,99.99 lakh) and 'Tribal Sub-Plan' (Rs.99.96 lakh) have not been intimated (July 2009).

(2)	108 Commercial Crops				
	1 Agricultural Department				
		O 33,00.00 |			
		R +1,18.52 |	34,18.52	34,14.52	–4.00

Additional funds under 'Micro Irrigation – Other Expenses' (Rs.3,40 lakh) were provided through reappropriation to meet the expenditure towards State share for extended irrigation scheme. Rs.86.54 lakh was surrendered under this head without giving specific reasons. Saving under 'Mini Mission-II under Technology Mission on Cotton – Financial Assistance/Relief' (Rs.1,16.71 lakh) was surrendered without giving specific reasons.

(3)	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
		O 62,89.01 |			
		S 26.36 |	63,15.37	63,69.68	+54.31

Reasons for the excess under 'Block Grants' have not been intimated (July 2009).

(4)	2 Zilla Panchayats				
		O 46,81.35 |			
		S 6,30.67 |	53,12.02	53,36.16	+24.14

Reasons for the excess under 'Block Grants' to 'Bangalore – Urban' (Rs.16.52 lakh) and 'Chikkaballapur' (Rs.16.76 lakh) Districts have not been intimated (July 2009).

GRANT NO.1-contd.

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

		<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>		
(1)	2401 CROP HUSBANDRY				
	001 Direction and Administration				
	1 Agriculture Department				
		O	21.63 |		
		R	-7.56 |	14.07	4.07
					-10.00

Saving under 'General Expenses' (Rs.7.56 lakh) due to economy measures, was surrendered. Reasons for the final saving have not been intimated (July 2009).

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

(1)	4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
	001 Direction and Administration				
	1 Agriculture Department				
		O	14,64.87 |		
		R	-1.57 |	14,63.30	37.70
					-14,25.60

Reasons for the saving under 'Raitha Samparka Kendra (ACA) – Capital Expenses' (Rs.14,25.60 lakh – entire provision) have not been intimated (July 2009).

(2)	800 Other expenditure				
	2 Horticulture University – Bagalkot		9,00.00	5,00.00	-4,00.00

Reasons for the saving under 'Major Works' have not been intimated (July 2009).

(3)	3 Horticulture College in Bidar		4,00.00	2,00.00	-2,00.00
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Reasons for the saving under 'Construction' have not been intimated (July 2009).

GRANT NO.1-concl.d.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION				
	800 Other expenditure				
	01 RIDF Assisted Watershed Development				
	O	10,00.00 |			
	R	-10,00.00 |	...	...	...

Saving under 'NABARD Works' (Rs.10,00 lakh – entire provision) due to non-receipt of orders from Government, was surrendered.

GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>					
MAJOR HEADS:					
2403	ANIMAL HUSBANDRY				
2404	DAIRY DEVELOPMENT				
2405	FISHERIES				
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
4405	CAPITAL OUTLAY ON FISHERIES				
6405	LOANS FOR FISHERIES				
Revenue –					
Voted –					
Original		6,23,04,83 |			
Supplementary		16,19,25 |	6,39,24,08	4,79,94,39	–1,59,29,69
Amount surrendered during the year (March 2009)					39,82,69
Charged –					
Original		20,29 |			
Supplementary		... |	20,29	...	–20,29
Amount surrendered during the year (March 2009)					6,76
Capital –					
Voted –					
Original		81,84,00 |			
Supplementary		... |	81,84,00	29,32,65	–52,51,35
Amount surrendered during the year (March 2009)					10,75,55

NOTES AND COMMENTS:

(i) As against a saving of Rs.1,59,29.69 lakh in the Revenue Section of the voted grant, amount surrendered was only Rs.39,82.69 lakh (about 25 percent of the saving).

(ii) As against a saving of Rs.20.29 lakh in the Revenue Section of the charged appropriation, amount surrendered was only Rs.6.76 lakh (about 33 percent of the saving).

(iii) As against a saving of Rs.52,51.35 lakh in the Capital Section of the voted grant, the amount surrendered was only Rs.10,75.55 lakh (about 20 percent of the saving).

GRANT NO.2-contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2403 ANIMAL HUSBANDRY			
	101 Veterinary Services and Animal Health			
	04 Rinderpest Surveillance and Vaccination Programme for Total Eradication of Rinderpest			
	O	3,07.30 |		
	R	-2,40.23 |	67.07	24.55
				-42.52

Saving mainly under 'General Expenses' (Rs.91.57 lakh) was reappropriated to other heads and the balance (Rs.1,43.43 lakh) due to economy measures, was surrendered. Reasons for the final saving under the same head (Rs.45.68 lakh) have not been intimated (July 2009).

(2)	17 Centrally Sponsored Scheme of setting up of State Veterinary Council			
	O	60.00 |		
	R	-30.00 |	30.00	30.00
				...

Saving under 'Grants-in-Aid' (Rs.30 lakh) due to non-release of grants by Government of India, was surrendered. Saving occurred under this head during 2007-08 also.

(3)	18 Civil Works	3,22.95	2,78.80	-44.15
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Reasons for the final saving under 'Grants-in-Aid' (Rs.44.15 lakh) have not been intimated (July 2009).

(4)	28 Foot and Mouth Disease Control Programme	5,00.00	...	-5,00.00
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Reasons for the final saving under 'Other Expenses' (Rs.5,00 lakh – entire provision) have not been intimated (July 2009).

(5)	102 Cattle and Buffalo Development			
	1 Indo-Danish Project			
	O	2,90.71 |		
	R	-33.39 |	2,57.32	2,12.55
				-44.77

Saving mainly under 'Live Stock Farms and Training – General Expenses' (Rs.14.64 lakh) due to economy measures, was surrendered. Reasons for the final saving under 'Salaries – Staff' (Rs.30.36 lakh) and 'Dearness Allowance' (Rs.10.73 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

GRANT NO.2-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(6)	2	Animal Husbandry Department			
		O	50.00 |		
		S	25.00 |	50.00	–25.00

Reasons for the non-utilisation of Supplementary provision provided under 'Support to Pinjarapol and Other Goshalas – Grants-in-Aid' (Rs.25 lakh), to meet the expenditure towards Assistance to Pinjarapol Society and Other Goshalas at Mysore, have not been intimated (July 2009).

(7)	103 Poultry Development				
	01	State Poultry Farms			
		O	2,39.18 |		
		S	58.86 |		
		R	–21.88 |	2,76.16	2,55.20
					–20.96

Saving mainly under 'Other Expenses' (Rs.7.74 lakh) and 'General Expenses' (Rs.7.41 lakh) was surrendered without giving specific reasons. Reasons for the final saving mainly under 'Salaries – Staff' (Rs.17.15 lakh) have not been intimated (July 2009).

(8)	17	Assistance to Poultry Farms (CSS)			
		O	1,25.00 |		
		R	–85.00 |	40.00	52.54
					+12.54

Saving under 'General Expenses' (Rs.85 lakh) due to non-release of funds by Government of India, was surrendered.

(9)	104 Sheep and Wool Development				
	02	Karnataka Sheep and Sheep Products Development Board			
		O	3,11.87 |		
		R	–50.00 |	2,61.87	2,61.84
					–0.03

Saving under 'Grants-in-Aid' (Rs.50 lakh) due to release of funds at the fag end of the year by the Government and non-acceptance of bills by the treasury, was surrendered.

(10)	105 Piggery Development				
	01	Pig Breeding Stations			
		O	67.78 |		
		R	–10.19 |	57.59	47.20
					–10.39

Saving under 'General Expenses' (Rs.6.08 lakh) was surrendered without giving specific reasons. Reasons for the final saving mainly under 'Salaries – Staff' (Rs.10.97 lakh) have not been intimated (July 2009).

GRANT NO.2-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	107 Fodder and Feed Development			
	06 Enrichment of Fodder Demonstration Programme	1,00.00	...	-1,00.00

Reasons for the saving under 'Grants-in-Aid' (Rs.1,00 lakh – entire provision) have not been intimated (July 2009).

(12)	113 Administrative Investigation and Statistics			
	02 Sample Survey Scheme – Milk, Egg and Wool			
	O	1,26.23 |		
	R	-56.96 |	69.27	86.34
				+17.07

Saving under 'Salaries – Staff' (Rs.51.24 lakh) due to non-release of funds by Government of India was surrendered. Reasons for the final excess (Rs.17.07 lakh) have not been intimated (July 2009).

(13)	04 Animal Husbandry Statistics and Live Stock Census			
	O	10,00.00 |		
	R	-7,41.17 |	2,58.83	4,26.27
				+1,67.44

Saving under 'Subsidiary Expenses' (Rs.6,67.74 lakh) and 'General Expenses' (Rs.73.43 lakh), due to non-release of funds by Government of India, was surrendered. Reasons for the final excess under the same heads, Rs.1,47.44 lakh and Rs.20 lakh respectively, have not been intimated (July 2009).

(14)	197 Assistance to Taluk Panchayats			
	6 Taluk Panchayats – CSS/CPS			
	O	5,72.98 |		
	R	+12.46 |	5,85.44	3,76.25
				-2,09.19

Reasons for the saving under 'Block Grants' (Rs.2,09.19 lakh) have not been intimated (July 2009).

(15)	796 Tribal Area Sub-Plan	7,74.00	...	-7,74.00
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Reasons for the saving under the head 'Tribal Sub-Plan' (Rs.7,74 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.2-contd.

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(16)	800	Other expenditure			
	14	Special Component Plan (State Plan Scheme)	15,17.00	...	–15,17.00

Reasons for the final saving under the head 'Special Component Plan' (Rs.15,17 lakh – entire provision) have not been intimated (July 2009). Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(17)	23	Live Stock Development Farms			
		O	9,79.70 |		
		R	–14.91 |	9,64.79	6,50.17
					–3,14.62

Reasons for the final saving under 'Salaries – Staff' (Rs.2,59.61 lakh), 'Dearness Allowance' (Rs.61.82 lakh) and for the final excess under 'Subsidiary Expenses' (Rs.35.45 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(18)	30	Rashtriya Krishi Vikasa Yojane – Animal Husbandry			
		O	39,60.00 |		
		R	–24.45 |	39,35.55	17,21.44
					–22,14.11

Saving under 'Grants-in-Aid' (Rs.24.45 lakh), due to non-release of funds by Government of India, was surrendered. Reasons for the final saving under the same head (Rs.22,14.11 lakh) have not been intimated (July 2009).

(19)	2404	DAIRY DEVELOPMENT			
	191	Assistance to Co-operatives and Other Bodies			
	1	Karnataka Milk Producers Co-operative Federation Limited			
		O	1,65,10.00 |		
		S	2,99.00 |		
		R	–19,09.31 |	1,48,99.69	1,17,48.18
					–31,51.51

Saving under 'Incentive to Milk Producers – Other Expenses' (Rs.11,67.39 lakh) due to non-acceptance of bills by the treasury, was surrendered. Reasons for the final saving under the same head (Rs.18,99.99 lakh) have not been intimated (July 2009).

Saving under 'Dairy Science College, Gulbarga – Other Expenses' (Rs.50 lakh) due to non-receipt of sanction from Government for staff creation and vacant posts, was surrendered. In view of the final excess, surrender of entire provision under the head proved injudicious. Reasons for the final excess under the head, have not been intimated (July 2009).

GRANT NO.2-contd.

Saving under 'Dairy Programme for Women – Karnataka Milk Federation – Other Expenses' (Rs.89.42 lakh) due to economy measures, was surrendered. Reasons for the final saving under 'Other Expenses' (Rs.2,35.58 lakh), 'Special Component Plan' (Rs.2,64.50 lakh) and 'Tribal Sub-Plan' (Rs.35.50 lakh) have not been intimated (July 2009).

Saving under 'Losses of Diaries – Subsidies' (Rs.2,99 lakh – entire provision) provided through Supplementary provision to meet the demand to convert the accrued loss of Karnataka Dairy Development Corporation as share capital in the Karnataka Milk Federation through book adjustment, was due to non-receipt of reply from the Government for the clarification sought on certain issues for carrying out the adjustment.

Reasons for the final saving under 'Strengthening of Infrastructure for Quality and Clean Milk Production – Other Expenses' (Rs.6,56.94 lakh), 'Karnataka Milk Federation – Financial Assistance' (Rs.3,00 lakh) and 'Institute of IRMA Pattern – Grants-in-Aid' (Rs.1,10 lakh) have not been intimated (July 2009).

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(20) 2 Institute of Animal Health and Veterinary Biologicals			
O	2,00.00 |		
R	-28.00 |	1,72.00	...
			-1,72.00

Saving under 'Central Regional Disease Diagnostic Laboratory – Grants-in-Aid' (Rs.28 lakh) due to non-release of funds by Government of India, was surrendered. The final saving under the head (Rs.1,72 lakh), was due to release of funds by Government of India, directly to the Institute of Animal Health and Veterinary Biologicals, Hebbal.

(21) 2405 FISHERIES				
001 Direction and Administration				
01 Director of Fisheries				
O	5,36.94 |			
R	-1,18.06 |	4,18.88	4,32.70	+13.82

Saving mainly under 'Salaries' (Rs.1,05.38 lakh) due to vacant posts was surrendered. Reasons for the final excess (Rs.14.65 lakh) under the head, have not been intimated (July 2009).

(22) 101 Inland Fisheries				
03 Assistance to Inland Fisheries				
O	4,92.52 |			
R	-1,25.86 |	3,66.66	2,80.89	-85.77

Saving mainly under 'Maintenance' (Rs.56.08 lakh) due to non-filling up of the posts of Engineers and non-implementation of the Scheme was partly reappropriated and balance surrendered. Saving under 'Salaries' (Rs.38.82 lakh), due to non-filling up of vacant posts was surrendered. Reasons for the final saving under 'Subsidies' (Rs.50 lakh – entire provision) and 'Maintenance' (Rs.31.50 lakh) have not been intimated (July 2009).

GRANT NO.2-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(23)	103 Marine Fisheries				
	06 Remission of Central Excise Duty on HSD used by Mechanical Fish Craft				
	O	6,00.00 |			
	R	-2,79.08 |	3,20.92	2,50.00	-70.92

Saving under 'Financial Assistance / Relief' (Rs.29.08 lakh) was reappropriated to other heads and the balance (Rs.2,50 lakh) due to non-release of funds by Government of India was surrendered. Reasons for the final saving under the same head have not been intimated (July 2009).

(24)	14 Development of Maintenance of Fishing Harbours and Landing Centres				
	O	2,54.37 |			
	R	-6.64 |	2,47.73	1,96.32	-51.41

Reasons for the final saving under 'General Expenses' (Rs.51.02 lakh) have not been intimated (July 2009).

(25)	190 Assistance to Public Sector and Other Undertakings				
	01 Karnataka Fisheries Development Corporation				
	O	5,00.00 |			
	R	-5,00.00 |	...	...	...

Saving under 'Subsidies' (Rs.5,00 lakh – entire provision) was reappropriated to other head, as the same was not required by the department.

(26)	196 Assistance to Zilla Panchayats				
	6 Zilla Panchayats – CSS/CPS		3,55.36	2,19.80	-1,35.56

Reasons for the final saving under 'FFDA for Intensive Development of Inland Fish' (Rs.1,12.24 lakh) and 'Block Grants' (Rs.23.32 lakh) have not been intimated (July 2009).

(27)	789 Special Component Plan				
	03 Special Component Plan for SC's under State Sector Scheme				
			3,00.00	...	-3,00.00

Reasons for the saving under 'Special Component plan' (Rs.3,00 lakh – entire provision) have not been intimated (July 2009). Saving had occurred under the head during 2007-08 also.

GRANT NO.2-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(28)	796 Tribal Area Sub-Plan	1,25.00	...	–1,25.00

Saving under 'Tribal Sub-Plan' (Rs.1,25 lakh – entire provision) was due to non-transfer of funds to 'pooled upfront'.

(29)	800 Other expenditure			
	22 Rashtriya Krishi Vikasa Yojane – Fisheries	26,40.00	6,57.00	–19,83.00

Reasons for the final saving under 'Other Expenses' (Rs.19,83 lakh – entire provision) have not been intimated (July 2009).

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

(1)	2405 FISHERIES			
	103 Marine Fisheries			
	15 Contribution to Distress Relief Fund			
	O	30.00 |		
	S	5,00.00 |		
	R	+1,84.08 |	7,14.08	7,14.30
				+0.22

Additional funds were provided under 'Contributions' (Rs.1,90 lakh) through reappropriation as subsidy towards electricity used by Ice plants and cold storage units of Coastal Karnataka.

(2)	120 Fisheries Co-operatives			
	07 Fishermen Welfare			
	O	5,64.00 |		
	R	+39.73 |	6,03.73	6,03.72
				–0.01

Additional funds under 'Financial Assistance/Relief' (Rs.57.07 lakh) were provided through reappropriation to meet the expenditure towards matching contribution under CSS as Government of India has released the balance share pending during 2006-07.

(3)	800 Other expenditure			
	02 Share of Expenditure on Tungabhadra Board Fisheries Scheme			
			...	1,61.00
				+1,61.00

Expenditure incurred against 'Nil' provision under 'Other Expenses' on account of debit transferred through the Accountant General, Andhra Pradesh. This attracts the criteria of 'New Service'.

GRANT NO.2-contd.

	<i>Head</i>		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>		
(4)	20	Matsya Ashraya			
		O	5,00.00 |		
		R	+1,00.00 |	6,00.00	6,00.00
					...

Additional funds under 'Other Expenses' (Rs.5,00 lakh) were provided through reappropriation for construction of houses under the scheme.

Out of the total saving under 'Other Expenses' (Rs.4,00 lakh), Rs.2,10 lakh due to non-release of funds by Government was surrendered and Rs.1,90 lakh due to non-implementation of the project completely was reappropriated to other heads.

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

- (1) **2403 ANIMAL HUSBANDRY**
001 Direction and Administration
01 Direction, Animal Husbandry and Veterinary Services

	O	6.76 |			
	R	-6.76 |	...	...	...

Saving under 'General Expenses' (Rs.6.76 lakh) was surrendered without assigning specific reasons.

- (2) **2405 FISHERIES**
001 Direction and Administration
01 Director of Fisheries

		13.53	...	-13.53
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Reasons for the final saving under 'General Expenses' (Rs.13.53 lakh – entire provision) have not been intimated (July 2009).

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

- (1) **4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY**
101 Veterinary Services and Animal Health
02 Construction of Dispensaries under RIDF

	O	13,00.00 |			
	R	-18.05 |	12,81.95	7,59.77	-5,22.18

Reasons for the final saving under 'NABARD Works' (Rs.5,22.18 lakh) have not been intimated (July 2009).

GRANT NO.2-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	04	Veterinary College at Shimoga			
	O	14,00.00 |			
	R	-3,00.00 |	11,00.00	8,00.00	-3,00.00

Saving under 'Major Works' (Rs.3,00 lakh), due to non-release of funds by the Government and delay in acquisition of land and tender processing, was surrendered. Reasons for the saving under the same head (Rs.3,00 lakh) have not been intimated (July 2009).

(3)	06	Institute for Vaccine Production			
	O	1,00.00 |			
	R	-1,00.00 |	...	...	...

Saving under 'Major Works' (Rs.1,00 lakh – entire provision) due to non-release of funds by Government was surrendered. Saving occurred under this head during 2007-08 also.

(4)	08	Dairy Science College, Gulbarga	5,50.00	2,50.00	-3,00.00
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Reasons for the final saving under 'Other Expenses' have not been intimated (July 2009).

(5)	09	Hassan Veterinary College			
	O	14,00.00 |			
	R	-1,12.50 |	12,87.50	5,87.50	-7,00.00

Saving under the head 'Other Expenses' (Rs.1,00 lakh), due to further delay in acquisition of land and taking up of major works, was surrendered. Reasons for the final saving under the head (Rs.7,00 lakh) have not been intimated (July 2009).

(6)	10	Establishment of Veterinary College at Gadag			
	O	50.00 |			
	R	-45.00 |	5.00	5.00	...

Saving under 'Other Expenses' (Rs.45 lakh) due to postponement of proposal for opening Veterinary College at Gadag, was surrendered.

(7)	4405	CAPITAL OUTLAY ON FISHERIES			
	103	Marine Fisheries			
	1	Centrally Sponsored Scheme – Fishing Harbour, Malpe	5,00.00	2,99.99	-2,00.01

Reasons for the final saving under 'Major Works' have not been intimated (July 2009).

GRANT NO.2-concl.d.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	6 Fishing Harbour at Gangoli				
	O	1,00.00 |			
	R	+8,00.00 |	9,00.00	51.14	–8,48.86

Additional funds under the head 'Other Expenses' (Rs.8,00 lakh) provided through reappropriation for Construction of Harbour at Gangoli proved excessive, in view of the final saving of Rs.8,48.86 lakh, reasons for which have not been intimated (July 2009).

(9)	104 Fishing Harbour and Landing Facilities				
	01 Construction of Jetties and landing Centres – Centrally Sponsored Scheme (50:50)				
	O	12,00.00 |			
	R	–8,00.00 |	4,00.00	1,21.39	–2,78.61

Saving under 'Construction' (Rs.8,00 lakh) due to taking up of construction of Jetties and Landing Centres only was reappropriated to other heads. Reasons for the final saving of Rs.2,78.61 lakh under the same head have not been intimated (July 2009).

(10)	02 Renovation of Harbour and Landing Centres		80.00	...	–80.00
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Reasons for the saving under 'Construction' (Rs.80 lakh – entire provision) have not been intimated (July 2009).

(11)	800 Other expenditure				
	1 Buildings		4,50.00	...	–4,50.00

Reasons for the saving under 'Construction' (Rs.4,50 lakh – entire provision) have not been intimated (July 2009).

(12)	800 Other expenditure				
	2 Roads				
	O	10,00.00 |			
	R	–5,00.00 |	5,00.00	3.86	–4,96.14

Saving under 'Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF) – NABARD Works' (Rs.5,00 lakh) due to not taking up of repair and maintenance work was surrendered. Reasons for the final saving under the same head (Rs.4,96.14 lakh) have not been intimated (July 2009).

GRANT NO.3 – FINANCE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
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			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2852	INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4885	OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERAL			
7610	LOANS TO GOVERNMENT SERVANTS ETC.			
Revenue –				
Voted –				
Original	50,94,90,72 |			
Supplementary	20,15,45,00 |	71,10,35,72	62,55,86,91	–8,54,48,81
Amount surrendered during the year (March 2009)				38,33,77
Charged –				
Original	26,20 |			
Supplementary	... |	26,20	3,46	–22,74
Amount surrendered during the year				NIL

GRANT NO.3-contd.

		Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>		
Capital –				
Voted –				
Original	10,06,64 |			
Supplementary	2,25,40,52 |	2,35,47,16	2,26,80,30	–8,66,86
Amount surrendered during the year (March 2009)				8,51,13

NOTES AND COMMENTS:

(i) As against a saving of Rs.8,54,48.81 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.38,33.77 lakh (about 4 percent of the saving).

(ii) As against a saving of Rs.22.74 lakh in the Revenue section of the charged appropriation, no amount was surrendered during the year.

(iii) As against a saving of Rs.8,66.86 lakh in the Capital Section of the voted grant, the amount surrendered was only Rs.8,51.13 lakh (about 98 percent of the saving).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(1)	2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
	104 Collection Charges – Agriculture Income Tax			
	01 Collection Establishment	96.98	63.53	–33.45

Reasons for the saving mainly under 'Salaries' (Rs.27.45 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(2)	2039 STATE EXCISE			
	001 Direction and Administration			
	01 Commissioner for Excise and Other Establishments			
	O	74,79.03 |		
	R	–11,75.77 |	63,03.26	55,78.49
				–7,24.77

Saving under 'Salaries' (Rs.7,24.80 lakh) was due to vacant posts. Saving under 'Subsidiary Expenses' (Rs.41.06 lakh) due to outsourcing of drivers on contract basis and a few cases on non-appointment, 'Travel Expenses' (Rs.48.42 lakh) due to non-acceptance of bills by treasury, 'General Expenses' (Rs.86.94 lakh) due to delay in finalisation of proposals for purchase of office equipments such as xerox machine, fax, telephone instruments and also due to non-acceptance of bills

GRANT NO.3-contd.

by treasury, 'Building Expenses' (Rs.98.71 lakh) due to belated submission of bills and non-acceptance of bills by treasury after the due date prescribed, 'Modernisation' (Rs.4.96 lakh) due to non-receipt of proposal sent to Government for approval of purchase of modernisation equipments, 'Machinery and Equipment' (Rs.2,99.85 lakh) due to non-materialisation of purchase of machinery and equipment for chemical laboratory and 'Transport Expenses' (Rs.1,04.79 lakh) due to less expenditure on the maintenance of 250 vehicles and also due to non-acceptance of bills by treasury, was surrendered. Saving occurred under this head during 2007-08 also.

Head		Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(3)	800 Other expenditure			
	02 Enforcement Activities			
	O	17,00.00 |		
	R	–14,40.03 |	2,59.97	2,59.92
				–0.05

Saving under 'Other Expenses' (Rs.14,40.03 lakh) due to non-finalisation of the proposal for purchase of necessary equipments such as tools and plants, camera, binocular etc. required for enforcement activities due to inadequate financial powers, was surrendered. Saving occurred under this head during 2007-08 also.

(4)	2040 TAXES ON SALES, TRADE ETC.			
	001 Direction and Administration			
	01 Commissioner for Commercial Taxes			
	O	72,63.16 |		
	S	2,00.00 |	74,63.16	49,50.37
				–25,12.79

Reasons for the final saving mainly under 'Salaries' (Rs.12,98.41 lakh) and for the final excess under 'General Expenses' (Rs.3,60.51 lakh) have not been intimated (July 2009). Additional funds obtained through Supplementary provision under 'Modernisation' (Rs.1,00 lakh) for construction of Terige Bhavan to Commercial Tax Officers Association proved unnecessary as there was a final saving of Rs.15,36.66 lakh, reasons for which have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(5)	04 VAT Training in Commercial Tax Department	56.24	35.87	–20.37
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Reasons for the saving under 'Subsidiary Expenses' have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(6)	800 Other expenditure			
	01 Research, Studies and Purchase of Undervalued Goods	34.42	8.00	–26.42

Reasons for the saving under 'Other Expenses' (Rs.26.42 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

GRANT NO.3-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	2047 OTHER FISCAL SERVICES				
	103 Promotion of Small Savings				
	01 Director of Small Savings				
	O	34,12.05 |			
	R	-60.00 |	33,52.05	11,99.37	-21,52.68

Reasons for the final saving under 'Salaries' (Rs.66.36 lakh) was mainly due to vacant posts, 'General Expenses' (Rs.27.41 lakh) due to economy measures and under 'Subsidiary Expenses' (Rs.20,35.19 lakh), an amount of Rs.60 lakh was reappropriated to other heads, due to discontinuance of commission payable to small saving agents for the year 2007-08.

(8)	2052 SECRETARIAT – GENERAL SERVICES				
	090 Secretariat				
	012 Fiscal Policy Institute		50.00	...	-50.00

Reasons for the saving under 'General Expenses' (Rs.50 lakh – entire provision) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(9)	21 Programme Performance Budget and Programme Evaluation		2,00.00	...	-2,00.00
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Reasons for the saving under 'Other Expenses' (Rs.2,00 lakh – entire provision) have not been intimated (July 2009).

(10)	2054 TREASURY AND ACCOUNTS ADMINISTRATION				
	098 Local Fund Audit				
	01 Controller, State Accounts Department				
	O	14,23.54 |			
	R	-1,34.88 |	12,88.66	11,76.17	-1,12.49

Saving mainly under 'Salaries' (Rs.1,20.85 lakh) due to transfer of staff and non-filling up of vacant post, was surrendered and reasons for the final saving (Rs.1,12.73 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(11)	02 Fiscal Policy and Analysis Cell (FPAC)		5,03.34	1,43.98	-3,59.36
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Reasons for the saving mainly under 'General Expenses' (Rs.3,41.08 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

GRANT NO.3-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(12)	2070 OTHER ADMINISTRATIVE SERVICES			
	800 Other expenditure			
	11 Filling up of Vacant Posts (District Sector)	4,50,00.00	...	–4,50,00.00

Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(13)	13 Additional Provision for Salaries	6,15,00.00	...	–6,15,00.00
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Saving occurred under this head during 2007-08 also.

Reasons for the saving of entire provision under 'Salaries' at Sl.Nos.12 and 13 have not been intimated (July 2009).

(14)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	105 Family Pensions			
	3 Other Family Pensions – Karnataka	5,67,00.00	4,54,77.30	–1,12,22.70

Saving under 'Pension and Retirement Benefits' was attributed to finalisation of lesser claims than anticipated during the year.

(15)	117 Government Contribution to Defined Contribution Pension Scheme			
	01 State's Matching Contribution to Pension Scheme	4,63.00	...	–4,63.00

Saving under 'Pension and Retirement Benefits' was on account of non-issue of the guidelines and the accounting procedure for implementation of the new pension scheme. Saving occurred under this head during 2007-08 also.

(16)	200 Other Pensions			
	05 Pension and Other Retirement Benefits to Ex-Shanbhogs	1,00.00	69.91	–30.09

Saving occurred under this head during 2007-08 also.

(17)	2 Special Voluntary Retirement Scheme			
	01 Exgratia	7,50.00	26.11	–7,23.89

Saving under 'Pension and Retirement Benefits' at Sl.Nos.16 and 17 was attributed to less number of pension cases received and settled than anticipated during the year.

GRANT NO.3-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(18)	2216 HOUSING			
	80 General			
	103 Assistance to Housing Boards, Corporations, etc.			
	01 Subsidy to HDFC on House Building Loans to Government Servants			
	O	7,00.00 |		
	R	-7,00.00 |	...	...

The entire provision under 'Subsidies' was surrendered, as the amount was not utilised.

(19)	3475 OTHER GENERAL ECONOMIC SERVICES			
	797 Transfer to Reserve Fund and Deposit Accounts			
	08 Fiscal Management Fund	1,50,00.00	...	-1,50,00.00

Saving occurred under 'Contributions'.

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

(1)	2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
	101 Collection Charges – Entertainment Tax			
	01 Entertainment Tax	13.13	41.58	+28.45

Reasons for the excess under 'Salaries' (Rs.29.36 lakh) have not been intimated (July 2009).

(2)	2070 OTHER ADMINISTRATIVE SERVICES			
	800 Other expenditure			
	01 Director of State Lotteries			
	O	22.64 |		
	R	+53.50 |	76.14	76.14

Additional funds under 'General Expenses' (Rs.60 lakh) were provided through reappropriation to meet the expenses of the differential amount of sales tax payable to Commercial Tax Department pertaining to the year 2007-08.

GRANT NO.3-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(3)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	3 State Government pensions	23,43,03.00	25,68,79.12	+2,25,76.12
(4)	102 Commuted Value of Pensions			
	3 Other Payments	2,83,00.00	4,38,19.53	+1,55,19.53
(5)	103 Compassionate Allowance			
	3 Compassionate Allowances – Karnataka	60.00	2,07.13	+1,47.13

Excess under 'Pension and Retirement Benefits' at Sl.Nos.3 to 5 was attributed to finalisation of more claims than anticipated during the year. Expenditure incurred under Sl.No.5 constitutes an item of 'New Service'.

(6)	104 Gratuities			
	2 Other Gratuities - Karnataka			
	O	1,75,40.00 |		
	R	-34.79 |	1,75,05.21	3,92,11.98
				+2,17,06.77

Excess under 'DCRG under Revised Pension Rules – Pension and Retirement Benefits' (Rs.2,17,04.92 lakh) and 'DCRG under the Triple Benefit Scheme – Pension and Retirement Benefits' (Rs.1,40.71 lakh) was attributed to more number of pension cases received and settled during the year. Saving under 'Gratuities to Ex-Shanbogh / Karnams / Patwaries – Pension and Retirement Benefits' (Rs.1,38.86 lakh) was attributed to less number of pension cases received and settled during the year and saving under 'Interest on Belated payment of DCRG – Debt Servicing' (Rs.34.79 lakh) attributed to non-payment of interest due to non-receipt of payees receipt from the pensioners for payment of interest in cases of belated settlement of Pensionary Benefits.

(7)	108 Contributions to Provident Funds			
	01 Contributions to Provident Funds of Commercial Concerns	39.00	47.52	+8.52
(8)	109 Pensions to Employees of State Aided Educational Institutions			
	1 Triple Benefit Scheme	5,00.00	10,64.22	+5,64.22

Excess under 'Contributions' at Sl.No.7 and 'Pension and Retirement Benefits' at Sl.No.8 was due to more number of pension cases received and settled during the year.

GRANT NO.3-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(9)	110 Pensions of Employees of Local Bodies			
	1 Payments to Municipal Employees	87,50.00	1,04,64.87	+17,14.87

Excess under 'Superannuation and Retirement Benefits – Pension and Retirement Benefits' (Rs.3,69.86 lakh), 'Commuted Value of Pensions – Pension and Retirement Benefits' (Rs.4,33.53 lakh), 'Gratuities – Pension and Retirement Benefits' (Rs.3,22.02 lakh) and 'Family Pensions – Pension and Retirement Benefits' (Rs.5,89.45 lakh) was attributed to finalisation of more claims than anticipated during the year. Excess occurred under this head during 2007-08 also.

(10)	115 Leave Encashment Benefits			
	1 General Services	6,28.00	46,51.27	+40,23.27

Excess occurred mainly under the following heads: –

Sl. No.	Head of Account	Excess
(In lakhs of rupees)		
1	2	3
a	14–Administration of Justice – Pension and Retirement Benefits	4,95.22 (New Service)
b	15–Elections– Pension and Retirement Benefits	48.88
c	29– Land Revenue–Pension and Retirement Benefits	2,22.88 (New Service)
d	30–Stamps and Registration– Pension and Retirement Benefits	37.58
e	39– State Excise–Pension and Retirement Benefits	88.41
f	40–Sales Tax – Pension and Retirement Benefits	1,56.36 (New Service)
g	41–Taxes on Vehicles– Pension and Retirement Benefits	64.15
h	47– Other Fiscal Services–Pension and Retirement Benefits	19.55
i	52–Secretariat General Services– Pension and Retirement Benefits	1,50.92 (New Service)
j	53–District Administration – Pension and Retirement Benefits	5,14.86 (New Service)
k	54–Treasury and Accounts Administration – Pension and Retirement Benefits	1,62.55 (New Service)
l	55–Police –Pension and Retirement Benefits	14,08.15 (New Service)
m	56–Jails– Pension and Retirement Benefits	55.33

GRANT NO.3-contd.

Sl. No.	Head of Account	Excess
(In lakhs of rupees)		
1	2	3
n	58–Stationery and Printing– Pension and Retirement Benefits	57.39
o	59– Public works–Pension and Retirement Benefits	3,91.77 (New Service)
p	70–Other Administrative Services– Pension and Retirement Benefits	1,19.75 (New Service)

Excess under the above heads was attributed to finalisation of more cases than anticipated during the year. Excess occurred under this head during 2007-08 also.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(11)	2 Social Services	7,17.00	55,60.79	+48,43.79

Excess occurred mainly under the following heads: –

Sl. No.	Head of Account	Excess
(In lakhs of rupees)		
1	2	3
a	02–General Education– Pension and Retirement Benefits	25,34.20 (New Service)
b	03– Technical Education– Pension and Retirement Benefits	67.92
c	04–Sports and Youth Services– Pension and Retirement Benefits	33.44
d	05–Art and Culture – Pension and Retirement Benefits	93.97
e	10–Medical and Public Health – Pension and Retirement Benefits	14,25.60 (New Service)
f	11–Family Welfare – Pension and Retirement Benefits	1,54.42 (New Service)
g	15–Water Supply and Sanitation– Pension and Retirement Benefits	26.66
h	17–Urban Development– Pension and Retirement Benefits	24.24
i	25–Welfare of SC, ST and OBCs– Pension and Retirement Benefits	2,17.66 (New Service)
j	30–Labour and Employment– Pension and Retirement Benefits	63.58
k	35–Social Security and Welfare— Pension and Retirement Benefits	1,43.78 (New Service)

GRANT NO.3-contd.

Sl. No.	Head of Account	Excess
<i>(In lakhs of rupees)</i>		
1	2	3
l	50-Other Social Services- Pension and Retirement Benefits	21.39
m	51- Secretariat-Pension and Retirement Benefits	25.24

Excess under the above heads was attributed to finalisation of more number of cases than anticipated during the year. Excess occurred under this head during 2007-08 also.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(12)	3 Economic Services	4,67.00	30,63.45	+25,96.45

Excess occurred mainly under the following heads: –

Sl. No.	Head of Account	Excess
<i>(In lakhs of rupees)</i>		
1	2	3
a	01-Crop Husbandry- Pension and Retirement Benefits	6,81.98 (New Service)
b	02- Soil and Water Conservation- Pension and Retirement Benefits	1,32.02 (New Service)
c	03-Animal Husbandry- Pension and Retirement Benefits	2,31.15 (New Service)
d	05-Fisheries- Pension and Retirement Benefits	54.61
e	06-Forest and Wild Life-Pension and Retirement Benefits	2,73.62 (New Service)
f	08-Food, Storage and Ware Housing- Pension and Retirement Benefits	21.70
g	10-Co-operation- Pension and Retirement Benefits	2,25.72 (New Service)
h	12-Special Programme for Rural Development- Pension and Retirement Benefits	25.47
i	15-Other Rural Development Programmes- Pension and Retirement Benefits	2,25.69 (New Service)
j	17-Major and Medium Irrigation- Pension and Retirement Benefits	3,11.45 (New Service)
k	18-Minor Irrigation- Pension and Retirement Benefits	76.25
l	21-Village and Small Scale Industries – Pension and Retirement Benefits	75.71
m	22-Industries – Pension and Retirement Benefits	38.56
n	23-Non-Ferrous Mining and Metallurgical Industries – Pension and Retirement Benefits	50.10

GRANT NO.3-contd.

Sl. No.	Head of Account	Excess
(In lakhs of rupees)		
1	2	3
o	34-Roads and Bridges – Pension and Retirement Benefits	21.18
p	51-Secretariat – Economic Services – Pension and Retirement Benefits	34.35
q	53-Census, Surveys and Statistics – Pension and Retirement Benefits	39.47
r	60-Other General Economic Services – Pension and Retirement Benefits	40.43

Excess under the above heads was attributed to finalisation of more cases than anticipated during the year.

	Head	Total grant or appropriation	Actual expenditure	Excess + Saving – (In lakhs of rupees)
(13)	4 Capital Heads	24.00	1,65.29	+1,41.29

Excess under 'Major and Medium Irrigation – Pension and Retirement Benefits' constituting an item of 'New Service', was attributed to finalisation of more number of cases than anticipated during the year.

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

(1)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS			
	01 Civil			
	106 Pensionary Charges in respect of High Court Judges	20.00	...	-20.00

Saving under 'Pensionary Charges' was attributed to non-receipt of pension cases during the year. Saving occurred under this head during 2007-08 also.

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

(1)	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	3.75
				-3.75

Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

GRANT NO.3-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(2)	202 Advances for Purchase of Motor Conveyances				
	01 Motor Conveyance Advance to Government Servants including AIS Officers				
	O	4,00.00 |			
	R	–3,63.00 |	37.00	27.48	–9.52

Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(3)	03 Motor Conveyances to MLCs				
	O	80.00 |			
	R	–56.50 |	23.50	23.50	...

Saving occurred under this head during 2007-08 and 2006-07 also.

(4)	203 Advances for Purchase of Other Conveyances				
	01 Government Department				
	O	50.00 |			
	R	–49.78 |	0.22	1.42	+1.20

Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(5)	204 Advances for Purchase of Computers				
	01 Purchase of Computers				
	O	1,00.00 |			
	R	–83.60 |	16.40	13.01	–3.39

Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

Saving under 'Advances' at Sl.Nos.1 to 5 above attributed to non-receipt of sufficient claims from the departments, was surrendered.

GRANT NO.3-concl.d.

(viii) KARNATAKA GOVERNMENT INSURANCE FUND:

The expenditure shown in this grant includes Rs.15,79.48 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 balance in the Fund as on 31st March 2009 was Rs.36,88,63.75 lakh. 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 2008-09.

(ix) FISCAL MANAGEMENT FUND:

No amount was transferred from '3475 – Other General Economic Services – Other expenditure – Fiscal Management Fund – Contributions' to the Fiscal Management Fund during the year. 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 into effect from the financial year 2006-07.

The balance in the Fund as on 31st March 2009 was Rs.7,07,00 lakh.

An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2008-09.

**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>				
MAJOR HEADS:				
2012	PRESIDENT, VICE-PRESIDENT / GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES			
2013	COUNCIL OF MINISTERS			
2014	ADMINISTRATION OF JUSTICE			
2015	ELECTIONS			
2051	PUBLIC SERVICE COMMISSION			
2052	SECRETARIAT – GENERAL SERVICES			
2070	OTHER ADMINISTRATIVE SERVICES			
2205	ART AND CULTURE			
2235	SOCIAL SECURITY AND WELFARE			
2250	OTHER SOCIAL SERVICES			
2251	SECRETARIAT – SOCIAL SERVICES			
3055	ROAD TRANSPORT			
3451	SECRETARIAT – ECONOMIC SERVICES			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
Revenue –				
Voted –				
Original	3,96,39,87 |			
Supplementary	22,45,50 |	4,18,85,37	3,67,08,50	–51,76,87
Amount surrendered during the year (March 2009)				95,30
Charged –				
Original	72,35,78 |			
Supplementary	21,58,53 |	93,94,31	84,07,80	–9,86,51
Amount surrendered during the year (March 2009)				47,21
Capital –				
Voted –				
Original	5,00,00 |			
Supplementary	... |	5,00,00	...	–5,00,00
Amount surrendered during the year				NIL

GRANT NO.4-contd.

The expenditure in the Revenue Section of the voted grant does not include an amount of Rs.2,00,00 thousands met out of an advance from the Contingency Fund sanctioned towards the end of the year but not recouped to the Fund before the close of the year.

NOTES AND COMMENTS:

(i) As against a saving of Rs.51,76.87 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.95.30 lakh (about 2 percent of the saving).

(ii) As against a saving of Rs.9,86.51 lakh in the Revenue Section of the charged appropriation, the amount surrendered was only Rs.47.21 lakh (about 5 percent of the saving).

(iii) As against a saving of Rs.5,00 lakh in the Capital Section of the voted grant, no part of it was surrendered during the year.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2013 COUNCIL OF MINISTERS			
	102 Sumptuary and other Allowances	22.70	...	–22.70

Reasons for the saving under 'General Expenses' (Rs.22.70 lakh – entire provision), have not been intimated (July 2009).

(2)	800 Other expenditure			
	01 Office Expenses			
	O	1,02.00 |		
	R	–3.82 |	98.18	69.06
				–29.12

Reasons for the saving under 'General Expenses' (Rs.29.12 lakh) have not been intimated (July 2009).

(3)	02 Telephone Charges	2,10.00	41.93	–1,68.07
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Reasons for the saving under 'General Expenses' have not been intimated (July 2009).

(4)	04 Maintenance and Running of Vehicles	86.10	49.04	–37.06
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Reasons for the saving under 'Transport Expenses' have not been intimated (July 2009).

(5)	05 Rents, Rates and Taxes	81.12	22.85	–58.27
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Reasons for the saving under 'Building Expenses' have not been intimated (July 2009).

GRANT NO.4-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	2014	ADMINISTRATION OF JUSTICE			
	102	High Court			
	09	Establishment of High Court Circuit Bench at Dharwad	3,99.31	...	–3,99.31
(7)	10	Establishment of High Court Circuit Bench at Gulbarga	3,89.37	...	–3,89.37

Saving under SI.Nos.6 and 7 was due to provision of funds under voted grant instead of charged appropriation.

(8)	800	Other expenditure			
	2	Karnataka Law Reporting Council			
		O	1,22.45 |		
		R	–41.60 |	80.85	80.84
					–0.01

Saving under 'Salaries' (Rs.22.76 lakh) due to vacant posts and 'General Expenses' (Rs.17.42 lakh) due to non-purchase of sufficient printing paper, was surrendered.

(9)	2015	ELECTIONS			
	108	Issue of Photo Identity – Cards to Voters			
	01	Issue of Photo Identity Cards to Voters			
		O	60,00.00 |		
		R	–33,48.20 |	26,51.80	20,25.82
					–6,25.98

Saving under 'Other Expenses' on account of less expenditure anticipated under the scheme was reappropriated to other heads.

(10)	2052	SECRETARIAT– GENERAL SERVICES			
	090	Secretariat			
	07	FD Library, Research Cell and Other Charges	85.00	33.03	–51.97

Reasons for the saving mainly under 'General Expenses' (Rs.45.31 lakh) have not been intimated (July 2009).

GRANT NO.4-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(11)	092 Other Offices			
	06 Resident Commissioner for Government of Karnataka, New Delhi			
	O 1,31.65 |			
	S 80.00 |	2,11.65	1,28.21	–83.44

Reasons for the saving under 'Salaries' (Rs.52.83 lakh) and 'General Expenses' (Rs.21.11 lakh) have not been intimated (July 2009).

(12)	10 State Finance Commission	1,19.50	70.45	–49.05
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Reasons for the saving mainly under 'Salaries' (Rs.45.33 lakh) have not been intimated (July 2009).

(13)	2070 OTHER ADMINISTRATIVE SERVICES			
	003 Training			
	4 National Training Policy	44,68.00	35,60.52	–9,07.48

Reasons for the saving mainly under 'XII Finance Commission Grants for Training Infrastructure – Subsidiary Expenses' (Rs.8,89.33 lakh) and 'Training under National Training Programme – Subsidiary Expenses' (Rs.18.15 lakh) have not been intimated (July 2009).

(14)	2235 SOCIAL SECURITY AND WELFARE			
	60 Other Social Security and Welfare Programmes			
	107 Swatantra Sainik Samman Pension Scheme			
	01 Pensions	40,98.00	35,15.15	–5,82.85

Reasons for the saving mainly under 'Pension and Retirement Benefits' (Rs.5,75.59 lakh) have not been intimated (July 2009).

(15)	2250 OTHER SOCIAL SERVICES			
	800 Other expenditure			
	2 Other Items	1,14.73	64.73	–50.00

Reasons for the saving under 'State Minority Commission – Grants-in-Aid' have not been intimated (July 2009).

GRANT NO.4-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(16)	3055 ROAD TRANSPORT			
	800 Other expenditure			
	11 Free Bus Pass to Widows of Freedom Fighters			
	O	... |		
	S	1,20.00 |	1,20.00	...
				–1,20.00

Reasons for the saving under 'Subsidies' (Rs.1,20 lakh – entire Supplementary provision) have not been intimated (July 2009).

(17)	3451 SECRETARIAT – ECONOMIC SERVICES			
	090 Secretariat			
	1 State Secretariat	26,94.08	21,35.95	–5,58.13

Reasons for the saving under 'Karnataka Government Secretariat – Salaries' have not been intimated (July 2009).

(18)	091 Attached Offices			
	01 Bureau of Public Enterprises	80.00	39.72	–40.28

Reasons for the saving under 'Subsidiary Expenses' have not been intimated (July 2009).

(19)	02 Dis-Investment and Capital Public Enterprises Reforms	80.00	39.96	–40.04
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

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

(1)	2015 ELECTIONS			
	102 Electoral Officers			
	01 Chief Electoral Officers			
	O	15,94.56 |		
	R	+5.00 |	15,99.56	16,44.25
				+44.69

Reasons for the excess mainly under 'Salaries' (Rs.67.42 lakh) and for the saving under 'Travel Expenses' (Rs.17.67 lakh) have not been intimated (July 2009).

GRANT NO.4-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	103 Preparation and Printing of Electoral Rolls				
	01 Parliamentary and Assembly Constituencies				
	O	16,57.35 |			
	R	+7,00.00 |	23,57.35	20,02.78	–3,54.57

Additional funds under 'General Expenses' (Rs.7,00 lakh) were provided through reappropriation for meeting the expenditure towards Photo Electoral draft and final rolls and also to settle the bills. Reasons for the saving under 'Subsidiary Expenses' (Rs.1,97.83 lakh), 'Travel Expenses' (Rs.91.74 lakh) and 'General Expenses' (Rs.61.92 lakh) have not been intimated (July 2009).

(3)	105 Charges for Conduct of elections to Parliament				
	01 General Elections to Parliament				
	O	0.10 |			
	R	+99.90 |	1,00.00	96.22	–3.78

Additional funds under 'Other Expenses' (Rs.99.90 lakh) were provided through reappropriation to meet the urgent expenditure relating to preliminary expenses for the General Elections to Lok Sabha – 2009.

(4)	106 Charges for Conduct of elections to State Legislature				
	1 State Legislative Assembly				
	O	40,00.10 |			
	S	2,85.00 |			
	R	+25,35.00 |	68,20.10	67,16.84	–1,03.26

Additional funds under 'General Elections – Other Expenses' (Rs.25,00 lakh) and 'By-Elections – Other Expenses' (Rs.35 lakh) were provided through reappropriation to meet the expenses towards General Elections to Karnataka Legislative Assembly for 2008. Reasons for the final saving of Rs.83.08 lakh and Rs.20.17 lakh respectively under these heads have not been intimated (July 2009).

(5)	2052 SECRETARIAT – GENERAL SERVICES				
	090 Secretariat				
	11 NSS Cell				
	O	13.55 |			
	R	–0.56 |	12.99	16.64	+3.65

Reasons for the final excess under 'Salaries' have not been intimated (July 2009).

GRANT NO.4-contd.

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

		<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In lakhs of rupees)</i>					
(1)	2012	PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
	03	Governor			
	090	Secretariat			
		O	1,70.88 |		
		S	39.13 |	2,10.01	1,80.24
					–29.77

Reasons for the saving mainly under 'Salaries' (Rs.29.72 lakh) have not been intimated (July 2009).

(2)	103	Household Establishment			
	01	Establishment			
		O	1,53.55 |		
		S	8.23 |	1,61.78	1,38.34
					–23.44

Reasons for the saving mainly under 'Salaries' (Rs.23.40 lakh) have not been intimated (July 2009).

(3)	2014	ADMINISTRATION OF JUSTICE			
	102	High Court			
	09	Establishment of High Court Circuit Bench at Dharwad			
		O	... |		
		S	3,99.31 |	3,99.31	89.37
					–3,09.94

Reasons for the saving mainly under 'Salaries' (Rs.2,05.73 lakh), 'Building Expenses' (Rs.55.35 lakh), 'Machinery and Equipment' (Rs.20.25 lakh) and 'General Expenses' (Rs.12.16 lakh) have not been intimated (July 2009).

(4)	10	Establishment of High Court Circuit Bench at Gulbarga			
		O	... |		
		S	3,89.37 |	3,89.37	92.62
					–2,96.75

Reasons for the saving mainly under 'Salaries' (Rs.1,93.50 lakh), 'Building Expenses' (Rs.65.38 lakh) and 'General Expenses' (Rs.11.70 lakh) have not been intimated (July 2009).

GRANT NO.4-contd.

	Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	2051 PUBLIC SERVICE COMMISSION				
	102 State Public Service Commission				
	02 Secretariat				
	O	15,56.98 |			
	S	5,27.50 |	20,84.48	18,15.31	–2,69.17

Reasons for the saving mainly under 'Scholarships and Incentives' (Rs.91.05 lakh), 'Salaries' (Rs.38.05 lakh) and 'Transport Expenses' (Rs.36.23 lakh) have not been intimated (July 2009). Additional funds under 'Examination Expenses' (Rs.5,25 lakh) were provided through Supplementary provision (second instalment) for conducting KPSC Examination. Reasons for the saving of Rs.88.15 lakh under this head have not been intimated (July 2009).

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

(1)	2051 PUBLIC SERVICE COMMISSION				
	102 State Public Service Commission				
	01 Chairman and Members		25.91	43.51	+17.60

Reasons for the final excess under 'Salaries' (Rs.17.98 lakh) have not been intimated (July 2009).

(2)	2070 OTHER ADMINISTRATIVE SERVICES				
	104 Vigilance				
	02 Karnataka Lokayukta				
	O	2,95.24 |			
	R	–6.99 |	2,88.25	4,86.79	+1,98.54

Reasons for the excess mainly under 'Salaries' (Rs.1,91.94 lakh) and 'Subsidiary Expenses' (Rs.6 lakh) have not been intimated (July 2009).

(3)	03 Director General Bureau of Investigation				
	O	9,51.95 |			
	S	1,11.37 |			
	R	–40.22 |	10,23.10	11,58.66	+1,35.56

Reasons for the excess mainly under 'Salaries' (Rs.1,45.55 lakh) and 'Transport Expenses' (Rs.10.85 lakh) and for the saving under 'Subsidiary Expenses' (Rs.17.07 lakh) have not been intimated (July 2009).

GRANT NO.4-concl.d.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS			
	80 General			
	800 Other expenditure			
	04 Secretariat Modernisation	5,00.00	...	-5,00.00

Reasons for the saving under 'Capital Expenses' (Rs.5,00 lakh – entire provision), have not been intimated (July 2009).

**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>		
MAJOR HEADS:				
2041	TAXES ON VEHICLES			
2055	POLICE			
2056	JAILS			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
2235	SOCIAL SECURITY AND WELFARE			
3055	ROAD TRANSPORT			
4055	CAPITAL OUTLAY ON POLICE			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			

Revenue –

Original	20,91,76,23 |			
Supplementary	3,63,00 |	20,95,39,23	19,23,54,21	–1,71,85,02
Amount surrendered during the year (March 2009)				1,01,03,19

Capital –

Original	4,06,03,13 |			
Supplementary	5,00,00 |	4,11,03,13	3,48,78,60	–62,24,53
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.1,71,85.02 lakh in the Revenue Section, amount surrendered was Rs.1,01,03.19 lakh (about 59 percent of the saving).

(ii) As against a saving of Rs.62,24.53 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.5-contd.

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

	Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(1)	2041 TAXES ON VEHICLES			
	001 Direction and Administration			
	01 Commissioner for Transport			
	O	5,17.38 |		
	R	-1,53.95 |	3,63.43	4,52.04
				+88.61

Saving under 'General Expenses' (Rs.60.78 lakh) due to economy in use of telephone and non-receipt of bills in time from the field offices, 'Modernisation' (Rs.49.51 lakh) due to delay in extending the scheme to other field offices and 'Transport Expenses' (Rs.21.76 lakh) due to non-receipt of bills from the field offices, was surrendered. Surrender under 'Machinery and Equipment' (Rs.12.94 lakh) without assigning specific reasons proved excessive, in view of the final excess (Rs.89.42 lakh), reasons for which have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(2)	101 Collection Charges			
	02 Issue of Computerised and Laminated PVC Driving Licence Cards			
	O	4,62.00 |		
	R	-1,88.07 |	2,73.93	1,81.63
				-92.30

Saving under 'Modernisation' (Rs.1,88.07 lakh) due to delay in extending the scheme to other field offices was partly surrendered and partly reappropriated to other heads. Reasons for the final saving (Rs.92.30 lakh) under this head have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(3)	800 Other expenditure			
	01 Fixing of LPG Kits to Autorikshaws			
	O	2,30.88 |		
	R	-73.26 |	1,57.62	51.26
				-1,06.36

Saving under 'Subsidies' (Rs.73.26 lakh) due to non-receipt of applications in time from the expected beneficiaries, was surrendered. Reasons for the final saving (Rs.1,06.36 lakh) under this head have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

GRANT NO.5-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
				<i>(In lakhs of rupees)</i>	
(4)	2055 POLICE				
	108 State Headquarters Police				
	09 Traffic Improvement				
		O 30,62.43 |			
		R –25,00.02 |	5,62.41	5,41.82	–20.59

Saving under 'Other Expenses' (Rs.25,00.02 lakh) due to non-receipt of administrative approval from the Government, was surrendered. Reasons for the final saving (Rs.20.59 lakh) under this head have not been intimated (July 2009).

(5)	113 Welfare of Police Personnel				
	01 Hospital and Police Dispensaries				
		O 12,95.90 |			
		R –1,53.05 |	11,42.85	11,47.40	+4.55

Saving mainly under 'Subsidies' (Rs.1,52.64 lakh) due to non-receipt of bills from the Food Department was partly surrendered and partly reappropriated to other heads. Saving occurred under this head during 2007-08 also.

(6)	115 Modernisation of Police Force				
		O 94,48.86 |			
		R –26,05.71 |	68,43.15	70,74.21	+2,31.06

Saving mainly under 'Modernisation' (Rs.26,05.71 lakh), due to non-finalisation of tenders and non-receipt of bills in time was partly surrendered and partly reappropriated to other heads, proved excessive, in view of the excess of Rs.2,31.06 lakh, reasons for which have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(7)	800 Other expenditure				
	07 Computer Infrastructure – CCI Project				
		O 1,14.65 |			
		R –25.69 |	88.96	88.96	...

Saving under 'Modernisation' (Rs.25.69 lakh) due to non-finalisation of tenders in time, was surrendered.

GRANT NO.5-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	11	XII Finance Commission Grants			
		O	25,00.00 |		
		R	-7,26.54 |	17,73.46	19,72.16
					+1,98.70

Saving under 'Grants-in-Aid' (Rs.7,26.54 lakh) was surrendered due to non-finalisation of tenders and non-receipt of bills in time, proved excessive, in view of the excess of Rs.1,98.70 lakh, reasons for which have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(9)	12	Coastal Security			
		O	2,08.00 |		
		R	-1,01.80 |	1,06.20	1,06.20
					...

Saving under 'Other Expenses' (Rs.1,01.80 lakh) due to non-finalisation of tenders in time, was surrendered.

(10)	18	Special Task Force			
		O	1,26.67 |		
		R	-66.67 |	60.00	67.13
					+7.13

Saving under 'Other Expenses' (Rs.64.69 lakh) due to procurement of vehicles, computer, etc from the head of account 'Modernisation' was partly surrendered and partly reappropriated to other heads. Saving occurred under this head during 2007-08 also.

(11)	2056	JAILS			
	102	Jail Manufactures			
		O	5,91.01 |		
		R	-4,18.05 |	1,72.96	1,25.41
					-47.55

Saving mainly under 'Materials and Supplies' (Rs.4,09.93 lakh) due to non-filling up of vacant posts in factory division of 7 Central Prisons, non-availability of modern machinery and equipments and the required wood was partly surrendered and partly reappropriated to other heads. Reasons for the final saving (Rs.49.01 lakh) under the head have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(12)	800	Other expenditure			
	03	Modernisation of Jails			
		O	1,08.16 |		
		R	-43.70 |	64.46	64.46
					...

Saving under 'Modernisation' (Rs.43.70 lakh) due to non-receipt of sanction from the Government for purchase of Diesel Generator Sets to various prisons was surrendered. Saving occurred under this head during 2007-08 also.

GRANT NO.5-contd.

		Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(13)	07	Rehabilitation Centre for Prisoners			
		O	1,08.16 |		
		R	–0.08 |	1,08.08	6.07
					–1,02.01

Reasons for the saving under 'Other Expenses' (Rs.1,02.01 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(14) **2070 OTHER ADMINISTRATIVE SERVICES**
108 Fire Protection and Control
1 Direction and Administration

	O	89,52.55 |			
	R	–45,97.68 |	43,54.87	62,32.92	+18,78.05

Saving under 'Salaries' (Rs.45,43.36 lakh) due to vacant posts was partly surrendered and partly reappropriated to other heads proved excessive, in view of the final excess of Rs.18,71.59 lakh, reasons for which have not been intimated (July 2009). Saving under 'Land and Buildings' (Rs.43.46 lakh) due to allotment of land by Government free of cost to the Police Department was partly surrendered and partly reappropriated to other heads.

Additional funds under 'Materials and Supplies' (Rs.27 lakh) was provided through reappropriation to augment the budget provision for the purpose of supplying 3 sets of uniform dress and kit materials essentially to the fire force staff. Saving occurred under this head during 2007-08 also.

(15) **2235 SOCIAL SECURITY AND WELFARE**
60 Other Social Security and Welfare Programmes
200 Other Programmes
1 Department of Sainik Welfare and Resettlement

			7,11.38	3,82.63	–3,28.75
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Reasons for the saving mainly under 'Sainik Welfare Programmes – Financial Assistance / Relief' (Rs.43.27 lakh), 'Contributions' (Rs.1,12.49 lakh – entire provision) and 'Pension and Retirement Benefits' (Rs.1,71 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(16)	2	District Establishments of Sainik Welfare and Resettlement	1,76.28	1,32.06	–44.22
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Reasons for the saving under 'Salaries' (Rs.36.94 lakh) have not been intimated (July 2009).

GRANT NO.5-contd.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
(17)	3 Relief to Persons affected by Riots			
	O	56.24 |		
	S	35.33 |	91.57	49.08
				–42.49

Additional funds under 'General Relief – Financial Assistance/Relief' (Rs.35.33 lakh) were provided through Supplementary provision towards payment of relief to the victims of police firing in Hubli during 1994, repairs of verandas in Savandurga and depositing fixed deposit in the name of Anudeep s/o late Venkatesh who was killed by naxalites, proved unnecessary in view of the saving of Rs.42.49 lakh, reasons for which have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(18)	3055 ROAD TRANSPORT			
	800 Other expenditure			
	01 Amount Paid to Operators of Contract Carriage Acquired by Government	58.41	11.25	–47.16

Saving occurred under this head during 2007-08 also.

(19)	04 Free Bus Pass Facility to Freedom Fighters	3,27.49	2,75.91	–51.58
(20)	06 Bangalore Mahanagar Transport Corporation	49,10.64	...	–49,10.64
(21)	08 North East Karnataka Regional Transport Corporation	19,46.88	9,00.00	–10,46.88
(22)	09 Free Bus Travel Facility to Blind	9,59.30	4,79.66	–4,79.64
(23)	10 Free Bus Travel Facility to the Handicapped	6,39.80	3,19.90	–3,19.90

Reasons for the saving under 'Financial Assistance / Relief' at Sl.No.18 and 'Subsidies' at Sl.Nos.19 to 23 have not been intimated (July 2009).

GRANT NO.5-contd.

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

		Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>					
(1)	2055	POLICE			
	001	Direction and Administration			
	01	Director General and Inspector General of Police			
		O	16,27.23 |		
		R	+55.47 |	16,82.70	18,37.56
					+1,54.86

Reasons for the excess under 'Salaries' (Rs.1,35.65 lakh) have not been intimated (July 2009). Saving under 'Other Expenses' (Rs.31.81 lakh) due to non-receipt of sanction and non-finalisation of tenders in time was surrendered, proved excessive, in view of the excess of Rs.20.55 lakh, reasons for which have not been intimated (July 2009). Additional funds under 'Scholarships and Incentives' (Rs.96.41 lakh) were provided through reappropriation for the purpose of collection of information regarding naxalites, terrorists and any other unlawful activities during Lok Sabha Elections. Excess occurred under this head during 2007-08 also.

(2)	101	Criminal Investigation and Vigilance			
	03	State Intelligence			
		O	23,92.81 |		
		R	-0.33 |	23,92.48	24,54.61
					+62.13

Reasons for the excess under 'Salaries' (Rs.62.29 lakh) have not been intimated (July 2009). Excess occurred under the head during 2007-08 also.

(3)	108	State Head Quarters Police			
	01	Commissioner of Police			
		O	3,85,85.92 |		
		R	+5,51.62 |	3,91,37.54	3,87,71.89
					-3,65.65

Additional funds under 'General Expenses' (Rs.6,77.11 lakh) were provided through reappropriation to pay to Central Government towards deployment of additional RAF and CRPF staff for maintenance of Law and Order in the State. Saving under 'Travel Expenses' (Rs.38.73 lakh) and 'Machinery and Equipment' (Rs.37.62 lakh) due to non-receipt of bills in time and also fixing of time limit for submission of bills to treasuries, was surrendered. Reasons for the saving under 'Salaries' (Rs.3,62.37 lakh) have not been intimated (July 2009). Excess occurred under the head during 2007-08 also.

GRANT NO.5-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(4)	800 Other expenditure				
	01 Opening of New Police Station				
	O	3,83.33 |			
	R	–7.99 |	3,75.34	4,06.46	+31.12

Reasons for the excess under 'Salaries' (Rs.31.12 lakh) have not been intimated (July 2009).

(5)	13 Raising of India Reserve Battalion				
	O	3,73.91 |			
	R	–17.98 |	3,55.93	6,46.03	+2,90.10

Reasons for the excess under 'Salaries' (Rs.2,88.78 lakh) have not been intimated (July 2009).

(6)	2056 JAILS				
	001 Direction and Administration				
	01 Inspector General of Prisons				
	O	1,45.29 |			
	R	+4.34 |	1,49.63	3,23.96	+1,74.33

Reasons for the excess under 'Salaries' (Rs.23.34 lakh) and 'Building Expenses' (Rs.1,51 lakh) – which constitutes an item of 'New Service', have not been intimated (July 2009). Excess occurred under this head during 2007-08 also.

(7)	101 Jails				
	01 Jails				
	O	44,02.52 |			
	R	+49.92 |	44,52.44	45,58.07	+1,05.63

Additional funds under 'General Expenses' (Rs.2,60 lakh) and 'Building Expenses' (Rs.80 lakh) were provided through reappropriation to meet the expenses of medical expenses of prisoners, office stationery, increased liability towards electricity, water charges, purchase of electrical equipments and also to clear the pending bills under Building Expenses. Additional funds under 'Diet Expenses' (Rs.86 lakh) were provided through reappropriation to meet the shortfall in budget provision on account of cost escalation of food grains, milk, gas cylinders/fuel etc. Surrender under 'Salaries' (Rs.3,00.71 lakh) due to vacant posts, proved excessive, in view of the final excess of Rs.1,07.57 lakh, reasons for which have not been intimated (July 2009).

GRANT NO.5-concl'd

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
			<i>(In lakhs of rupees)</i>	
(8)	3055 ROAD TRANSPORT			
	800 Other expenditure			
	03 Subsidy Towards Students and Other Concessions Extended by KSRTC	51,10.64	66,24.00	+15,13.36
(9)	07 North West Regional Transport Corporation	49,47.84	57,22.00	+7,74.16

Reasons for the excess under 'Subsidies' at Sl.Nos.8 and 9 above, have not been intimated (July 2009).

(v) Saving in the Capital Section occurred under :

(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS			
	80 General			
	051 Construction			
	44 Heavy Vehicles Training Institute	5,00.00	...	-5,00.00

Reasons for the saving under 'Capital Expenses' (Rs.5,00 lakh – entire provision) have not been intimated (July 2009).

(2)	5055 CAPITAL OUTLAY ON ROAD TRANSPORT			
	190 Investments in Public Sector and Other Undertakings			
	1 Karnataka State Road Transport Corporation	35,00.00	22,25.00	-12,75.00
(3)	2 North West Karnataka Road Transport Corporation	85,00.00	63,75.00	-21,25.00
(4)	4 North East Karnataka Road Transport Corporation, Bellary	30,00.00	15,00.00	-15,00.00

Reasons for the saving under 'Investment' at Sl.Nos.2 and 4 above and 'Capital Expenses' at Sl.No.3 above have not been intimated (July 2009).

**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>		
MAJOR HEADS:				
3451	SECRETARIAT – ECONOMIC SERVICES			
3475	OTHER GENERAL ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
 Revenue –				
Original	3,32,07 |			
Supplementary	... |	3,32,07	2,53,41	–78,66
Amount surrendered during the year				NIL
 Capital –				
Original	4,95,89,16 |			
Supplementary	... |	4,95,89,16	3,69,26,38	–1,26,62,78
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.78.66 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of Rs.1,26,62.78 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.6-contd.

(iii) Saving in the Revenue Section occurred under:

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	3451 SECRETARIAT – ECONOMIC SERVICES			
	090 Secretariat			
	1 State Secretariat			
	06 Infrastructure – Preliminary Studies	2,50.00	1,71.34	–78.66

Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

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

(1)	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
	01 Investments in General Financial Institutions			
	190 Investments in Public Sector and Other Undertakings, Banks , etc.			
	1 Investment in Infrastructure			
	O	1,73,21.00 |		
	R	–35,41.00 |	1,37,80.00	77,80.15
				–59,99.85

(i) Reasons for the saving under the head 'BIAP-Assistance for repayment of HUDCO Loans – Debt Servicing' (Rs.41.10 lakh) and 'Hubli-Ankola Railway Project – Capital Expenses' (Rs.5,00 lakh) have not been intimated (July 2009).

(ii) Saving under 'Development of Minor Air Ports – Investments' (Rs.35,41 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving (Rs.54,58.75 lakh) under this head have not been intimated (July 2009).

(2)	2 Investment in Bangalore International Airport Limited (BIAL) through KSIIDC	1,13,66.16	63,69.48	–49,96.68
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(i) Reasons for the saving under the heads 'KSIIDC-Debt Servicing' (Rs.17,32.16 lakh), 'BIAL State Support to Project-Financial Assistance/Relief' (Rs.31,81.40 lakh) and 'Development of 408 Acres of Government Land adjacent to BIAP – General Expenses' (Rs.50 lakh) have not been intimated (July 2009).

(ii) Additional funds under 'Alternate Roads – Investments' (Rs.20 lakh) were provided through reappropriation to meet the expenses towards improvement of alternate roads by PWD around Bangalore International Airport, proved unnecessary in view of saving of Rs.20 lakh. Reasons for final saving (Rs.20 lakh) under this head have not been intimated (July 2009).

GRANT NO.6-concl.d.

(iii) Saving under 'Land Acquisition for Trumpet Interchange – Investments' (Rs.20 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for final saving (Rs.12.12 lakh) under this head have not been intimated (July 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(v) Excess in the Capital Section occurred mainly under:			
(1) 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
01 Investments in General Financial Institutions			
190 Investments in Public Sector and Other Undertakings, Banks , etc.			
3 Investments in Rail Infrastructure Development Corporation (Karnataka) Limited (K-RIDE)			
O	2,09,02.00 |		
R	+35,41.00 |	2,44,43.00	2,27,76.75 –16,66.25

Reasons for the saving under the heads 'Sholapur – Gadag Guage Conversion Project – Investments' (Rs.1,00 lakh – entire provision), 'KRIDE – ROB/RUB Projects – Investments' (Rs.11,74.25 lakh), 'Rail Link to New Airport – Investments' (Rs.3,00 lakh) and 'Commuter Rail Services for Bangalore – Investments' (Rs.90 lakh) have not been intimated (July 2009).

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

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
MAJOR HEADS:				
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			
4702	CAPITAL OUTLAY ON MINOR IRRIGATION			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
Revenue –				
Original	17,59,52,81 |			
Supplementary	87,87,35 |	18,47,40,16	14,84,11,97	–3,63,28,19
Amount surrendered during the year (March 2009)				1,87,96
Capital –				
Original	15,99,51,10 |			
Supplementary	2,86,02,25 |	18,85,53,35	15,01,87,82	–3,83,65,53
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.3,63,28.19 lakh in the Revenue Section, the amount surrendered was only Rs.1,87.96 lakh (less than one *percent* of the saving).

(ii) As against the available saving of Rs.3,83,65.53 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.7-contd.

(iii) Expenditure incurred under the following head constitutes an item of 'New Service'.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2515 OTHER RURAL DEVELOPMENT PROGRAMME			
	198 Assistance to Grama Panchayats			
	6 Grama Panchayats – CSS/CPS			
	09 Block Grants			
	402 Bangalore – Urban	81.91	5,56.82	+4,74.91

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

(1)	2059 PUBLIC WORKS			
	80 General			
	053 Maintenance and Repairs			
	5 Maintenance Grants from XII Finance Commission	36,90.00	19,79.00	-17,11.00

Reasons for the saving under 'Other Maintenance Expenditure – RDPR – Maintenance' have not been intimated (July 2009).

(2)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	8 Additional Support to Zilla Parishad Sector	80.00	58.96	-21.04
(3)	9 Other Schemes	83.57	25.79	-57.78

Reasons for the saving under SI.No.2 'Rural Water Supply Scheme – Grants-in-Aid' (Rs.21.04 lakh) and SI.No.3 – 'Management Information System – Other Expenses' (Rs.49.15 lakh) have not been intimated (July 2009).

(4)	197 Assistance to Taluk Panchayats			
	2 Taluk Panchayats	4,65.00	4,10.42	-54.58
(5)	198 Assistance to Grama Panchayats			
	2 Grama Panchayats	60,54.08	19,66.66	-40,87.42

GRANT NO.7-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(6)	7 Grama Panchayats (CSS/CPS)	53,04.85	32,83.35	–20,21.50

Reasons for the saving under 'Block Grants – Lumpsum – Zilla Parishads' (Rs.34.70 lakh) vide Sl.No.4 and 'Accelerated Rural Water Supply Programme' in respect of several districts vide Sl.Nos.5 and 6 above have not been intimated (July 2009).

(7)	02 Sewerage and Sanitation			
	800 Other expenditure			
	01 Suvarna Grama	41.02	12.84	–28.18

Reasons for saving mainly under 'Other Expenses' (Rs.14.03 lakh) and 'Transport Expenses' (Rs.10.50 lakh – entire provision) have not been intimated (July 2009).

(8)	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
	01 Integrated Rural Development Programmes			
	198 Assistance to Grama Panchayats			
	1 Grama Panchayats	2,83.65	2,53.89	–29.76

(9)	6 Village Panchayats – CSS/CPS	75,48.24	63,01.05	–12,47.19
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Reasons for the saving under 'Block Grants' to several districts vide Sl.Nos.8 and 9 have not been intimated (July 2009).

(10)	800 Other expenditure			
	08 Integrated Watershed Development Programme	4,90.00	...	–4,90.00
(11)	09 Desert Development Programme	19,80.00	...	–19,80.00
(12)	10 Drought Prone Area Development Programme	27,50.00	...	–27,50.00

Reasons for the saving under 'Other Expenses' (entire provision) vide Sl.Nos.10 to 12 have not been intimated (July 2009).

(13)	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	03 Karnataka State Bio Fuel Policy Implementation			
	O	...		
	S	1,00.00 |	1,00.00	25.00
				–75.00

Reasons for saving under 'Other Expenses' (Rs.75 lakh) have not been intimated (July 2009).

GRANT NO.7-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(14)	2505 RURAL EMPLOYMENT			
	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	01 Karnataka Rural Employment Guarantee Scheme	1,10,00.00	43,34.68	–66,65.32
(15)	60 Other Programmes			
	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats	78,52.71	15,43.17	–63,09.54
Reasons for the saving under 'Other Expenses' vide Sl.No.14 and 'State Employment Assurance Scheme (Nemmadi) – Lumpsum – Zilla Parishads' vide Sl.No.15 have not been intimated (July 2009).				
(16)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES			
	101 Panchayati Raj			
	09 Karnataka Panchayat Raj	2,09.15	1,23.72	–85.43
Reasons for the saving mainly under 'Grants-in-Aid' (Rs.93.65 lakh), have not been intimated (July 2009).				
(17)	11 Elections to Zilla Parishads and Mandal Panchayats	2,83.38	1,17.88	–1,65.50
Reasons for the saving under 'Grants-in-Aid' have not been intimated (July 2009).				
(18)	80 Karnataka Rural Poverty and Panchayath Project	25,93.48	7,38.28	–18,55.20
Reasons for the saving under 'General Expenses' (Rs.1,54.19 lakh) and 'Other Expenses' (Rs.16,89.43 lakh) have not been intimated (July 2009).				
(19)	102 Community Development			
	08 European Economic Community Aid to Training Institutes of A.T.I. (SIRD)	1,62.34	78.63	–83.71
(20)	10 Providing Urban Utilities in Rural Areas (PURA)	1,00.00	...	–1,00.00

Reasons for the saving under 'Salaries' vide Sl.No.19 and 'Other Expenses' (entire provision) vide Sl.No.20 have not been intimated (July 2009).

GRANT NO.7-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(21)	11	Agra Prashasti			
		O	1,08.16 |		
		R	-1.00 |	1,07.16	...
					-1,07.16

Reasons for the saving under 'Scholarships and Incentives' have not been intimated (July 2009).

(22)	197	Assistance to Taluk Panchayats			
	1	Taluk Panchayats			
		O	1,90,84.34 |		
		S	5,34.00 |	1,96,18.34	1,51,18.95
					-44,99.39

Reasons for the saving under 'Development Grants' (Rs.44,71.85 lakh) to several districts and 'Maintenance Grants to Taluk Panchayat' (Rs.27.54 lakh) have not been intimated (July 2009).

(23)	800	Other expenditure			
	08	District Rural Development Agency (SEP)		2,03.54	75.69
					-1,27.85

Reasons for the saving under 'Other Expenses' (Rs.1,22.06 lakh) have not been intimated (July 2009).

(24)	2810	NON-CONVENTIONAL SOURCES OF ENERGY			
	60	Others			
	198	Assistance to Grama Panchayats			
	6	Grama Panchayats – CSS/CPS		6,45.29	5,55.51
					-89.78

Reasons for the saving/excess under several districts have not been intimated (July 2009).

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

(1)	2215	WATER SUPPLY AND SANITATION			
	01	Water Supply			
	102	Rural Water Supply Programmes			
	7	Schemes with Bilateral Assistance		...	1,62.75
					+1,62.75

The expenditure incurred towards grant released as Additional Central Assistance for Externally Aided Project 'Bangalore Water Supply and Sewerage Project Phase II – I – IDP 165' vide G.O.NO.FD 20 BGL 2009(2) Bangalore dated 31.03.2009, was without budget provision. Expenditure incurred under this head constitutes an item of 'New Service'.

GRANT NO.7-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
	001 Direction and Administration				
	01 Development Commissioner				
	O	59.69 |			
	R	+ 1.00 |	60.69	66.89	+6.20

Reasons for the excess occurred mainly under 'Salaries' (Rs.6.79 lakh) have not been intimated (July 2009).

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

(1)	4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
	01 Water Supply				
	102 Rural Water Supply				
	1 Scheme with Bilateral Assistance		2,00.00	...	-2,00.00

Reasons for the saving under 'Grameena Abhivruddhi Bhavana – Construction' (entire provision) have not been intimated (July 2009).

(2)	9 Capital Release to Grama Panchayats				
	O	8,65,00.00 |			
	S	2,28,97.75 |			
	R	+30,00.00 |	11,23,97.75	8,77,37.49	-2,46,60.26

Additional funds under 'Rural Water Supply Scheme – Capital Expenses' (Rs.80,00 lakh) were provided through reappropriation to meet the expenses towards facilitating release of Government of India grants. Saving under 'Rural Water Supply – SDP – Capital Expenses' (Rs.50,00 lakh) was reappropriated to other heads, without giving specific reasons.

Reasons for the final saving under 'Rural Water Supply – Capital Expenses' (Rs.2,44.37 lakh), 'Integrated Rural Water Supply and Environmental Sanitation Project (Jala Nirmala) – Capital Expenses' (Rs.82,77.74 lakh), 'Rural Water Supply Scheme – Capital Expenses' (Rs.1,46,75.87 lakh) and 'Rural Water Supply – SDP – Capital Expenses' (Rs.14,62.28 lakh) have not been intimated (July 2009).

GRANT NO.7-concl.d.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	02 Sewerage and Sanitation				
	800 Other expenditure				
	02 Suvarna Grama				
	O	3,00,00.00 |			
	R	-30,00.00 |	2,70,00.00	2,69,85.43	-14.57

Saving under 'Capital Expenses' (Rs.30,00 lakh) due to works under progress, was reappropriated to other heads. Reasons for the final saving under this head have not been intimated (July 2009).

(4)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
	101 Surface Water				
	9 Capital Release to Gram Panchayats		24,40.00	12,36.27	-12,03.73

Saving under 'New Tanks – Capital Expenses' (Rs.2,70.74 lakh) due to non-receipt of proposals for construction of new tanks, was reappropriated to 'Restoration of Old and Breached Tanks and Desilting of Tanks – Capital Expenses' for improvement of old tanks. Reasons for the final saving Rs.9,56.95 lakh and Rs.2,46.78 lakh respectively under the above heads have not been intimated (July 2009).

(5)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	04 District and Other Roads				
	337 Road Works				
	7 Capital Release to Gram Panchayats				
	O	50,00.00 |			
	S	57,04.50 |	1,07,04.50	82,13.97	-24,90.53

Reasons for the saving under 'Rural Communication – Capital Expenses' have not been intimated (July 2009).

(6)	800 Other expenditure				
	3 NABARD Assisted works		2,00,00.00	1,02,06.21	-97,93.79

Reasons for the saving under 'Road Works in Backward Taluks as per Dr.Nanjundappa Report – Roads' have not been intimated (July 2009).

GRANT NO.8 – FOREST, ECOLOGY AND ENVIRONMENT

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>					
MAJOR HEADS:					
2406	FORESTRY AND WILD LIFE				
3435	ECOLOGY AND ENVIRONMENT				
4406	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
6406	LOANS FOR FORESTRY AND WILD LIFE				
Revenue –					
Voted –					
Original	5,08,21,68 |				
Supplementary	11,88,28 |	5 ,20,09,96	4,57,95,51	–62,14,45	
Amount surrendered during the year (March 2009)					33,44,80
Charged –					
Original	10,72,98 |				
Supplementary	... |	10,72,98	12,00,86	+1,27,88	
Amount surrendered during the year (March 2009)					2
Capital –					
Voted –					
Original	2,74,30 |				
Supplementary	50,00 |	3,24,30	3,16,75	–7,55	
Amount surrendered during the year (March 2009)					18,60

The expenditure in Revenue Section of the voted grant does not include a sum of Rs.9,80 thousands met out of an advance from the Contingency Fund sanctioned towards the end of the year, but not recouped to the Fund before the close of the year.

NOTES AND COMMENTS:

(i) As against a saving of Rs.62,14.45 lakh in the Revenue Section of the voted grant, the amount surrendered was Rs.33,44.80 lakh (about 54 percent of the saving).

(ii) In the Revenue Section of the charged appropriation the expenditure exceeded the provision by Rs.1,27,88,189 which requires regularisation.

GRANT NO.8-contd.

(iii) In the Capital Section of the voted grant, the surrender of Rs.18.60 lakh was in excess of the available saving of Rs.7.55 lakh.

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

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2406 FORESTRY AND WILD LIFE				
	01 Forestry				
	001 Direction and Administration				
	2 Executive Establishment				
	O	1,33,23.83 |			
	S	42.62 |			
	R	-1,29.96 |	1,32,36.49	1,17,63.76	-14,72.73

Saving under 'General Establishments – Salaries – Staff (Rs.92 lakh) and Dearness Allowance' (Rs.82 lakh) due to vacant posts was surrendered. Reasons for the final saving under the same head 'Salaries – Staff' (Rs.8,84.33 lakh), 'Dearness Allowance' (Rs.4,10.06 lakh) and 'Other Allowances' (Rs.1,90.77 lakh) have not been intimated (July 2009).

Additional funds under the head 'Salaries – Officers' (Rs.60 lakh) were provided through reappropriation to meet the expenditure for payment of arrears in the revised pay scale to IFS and State Officers. Reasons for the final excess of Rs.54.63 lakh under the same head have not been intimated (July 2009).

(2)	101 Forest, Conservation, Development and Regeneration				
	1 Karnataka Forest Development Fund Schemes				
	O	3,02.24 |			
	R	-40.89 |	2,61.35	2,61.35	...

Saving under 'Compensatory Plantations – Major Works' (Rs.40.89 lakh) was surrendered without giving specific reasons.

(3)	2 Other Schemes				
	O	48,96.69 |			
	S	2,90.00 |			
	R	-23,71.28 |	28,15.41	28,14.67	-0.74

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 implementing the scheme, was partly reappropriated to other heads and balance surrendered.

GRANT NO.8-contd.

Saving under 'Implementation and Management Action Plan for Mangroves – Major works' (Rs.96.57 lakh), 'Greening of Urban Areas (State Sector) – Major Works' (Rs.32.48 lakh) and 'Development of Degraded Forests (State Sector) – Major works' (Rs.30.84 lakh) due to technical reasons, was surrendered.

Saving under 'Forests Protection, Regeneration and Cultural Operation – Major Works' (Rs.94.27 lakh), 'Twelfth Finance Commission Grants for Preservation of Forest Wealth – Maintenance' (Rs.92.19 lakh) and 'Cultivation of Sandalwood Trees – Other Expenses' (Rs.20 lakh) was surrendered without giving specific reasons.

Additional funds under 'Conservation and Development of Medicinal Plants – Herbal Medicine Authority – Grants-in-Aid' (Rs.20 lakh) were provided through reappropriation to meet the expenditure of Medical Authority.

Head		Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
(4)	102 Social and Farm Forestry			
	1 Karnataka Forest Development Fund Schemes			
	O	7,84.79 |		
	R	-1,04.04 |	6,80.75	6,80.32
				-0.43

Saving under 'Other Plantations – Major Works' (Rs.1,04.04 lakh) was surrendered without giving specific reasons.

(5)	105 Forest Produce			
	01 Timber and Other Forest Produce Removed by Government Agency			
	O	24,02.10 |		
	R	-3,48.06 |	20,54.04	20,54.04
				...

Saving under 'General Expenses' (Rs.34 lakh) due to restricting the expenditure by actual number of bills received for sandal value was reappropriated to other heads. Saving under 'Major Works' (Rs.2,97.50 lakh) was surrendered without giving specific reasons.

(6)	796 Tribal Area Sub-Plan	25.37	...	-25.37
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Reasons for the saving of entire provision under 'Tribal Sub-Plan' have not been intimated (July 2009).

(7)	800 Other expenditure			
	05 Special Component Programme for Scheduled Castes			
		63.98	...	-63.98

Reasons for the saving of entire provision under 'Special Component Programme' have not been intimated (July 2009).

GRANT NO.8-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	01 Nature Conservation of Wild Life				
	O	26,22.24 |			
	S	2,00.00 |			
	R	–65.18 |	27,57.06	25,30.79	–2,26.27

Saving under 'Major Works' (Rs.60.24 lakh) was surrendered without giving specific reasons. Reasons for the final saving under 'Salaries – Staff' (Rs.1,29.70 lakh), 'Dearness Allowance' (Rs.66.16 lakh) and 'Other Allowances' (Rs.37.44 lakh) have not been intimated (July 2009).

Additional funds under 'Subsidiary Expenses' (Rs.20 lakh) was provided through reappropriation to meet the expenses of compensation bills.

(9)	20 Nilgiris Biosphere Reserve				
	O	2,00.00 |			
	R	–1,78.76 |	21.24	18.66	–2.58

Saving under 'Major Works' (Rs.1,78.76 lakh) due to delay in sanction of Central Share by Government of India for implementing the scheme, was partly reappropriated to other heads and balance surrendered.

(10)	46 Development of Protected Areas				
	O	2,00.00 |			
	S	2,00.00 |			
	R	–42.28 |	3,57.72	3,55.32	–2.40

Additional funds under the head 'Major works' (Rs.2,00 lakh) were provided through Supplementary provision (second instalment) for Development of Protected Areas. Saving under the same head (Rs.42.28 lakh) was surrendered without giving specific reasons.

(11)	797 Transfer of Receipts from Sanctuaries to PAM Fund				
	01 Transfer of Receipts from Sanctuaries to PAM Fund		3,50.00	2,63.72	–86.28

The actual amount to be transferred to 'Protected Area Management Fund – Inter Account Transfer' depends on the receipts from sanctuaries.

GRANT NO.8-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(12)	3435 ECOLOGY AND ENVIRONMENT			
	03 Environmental Research and Ecological Regeneration			
	003 Environmental Education / Training/Extension			
	13 Lake Conservation Programme	6,67.00	1,49.82	-5,17.18

Reasons for the final saving under 'Major Works' have not been intimated (July 2009). Saving occurred under the head during 2007-08 also.

(13)	60 Others			
	800 Other expenditure			
	03 Coastal Management	64.24	39.22	-25.02

Reasons for the final saving mainly under 'Salaries – Officers' (Rs.10.52 lakh) and 'Staff' (Rs.12.11 lakh) have not been intimated (July 2009).

(14)	05 National River Conservation Programme	4,67.00	1,19.23	-3,47.77
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Reasons for the final saving under 'Capital Expenses' (Rs.3,47.77 lakh) have not been intimated (July 2009). Saving occurred under the head during 2007-08 also.

(15)	07 Strengthening of Department of Ecology and Environment	81.97	33.34	-48.63
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Reasons for the final saving under 'General Expenses' (Rs.41.34 lakh) have not been intimated (July 2009). Saving occurred under the head during 2007-08 also.

(16)	09 Eco-Friendly and Conservation Scheme	80.00	55.94	-24.06
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Reasons for the final saving under 'Other Expenses' (Rs.24.06 lakh) have not been intimated (July 2009). Saving occurred under the head during 2007-08 also.

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

(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	001 Direction and Administration			
	1 Direction			
	O	5,69.83 |		
	R	+1,15.26 |	6,85.09	6,70.62
				-14.47

Additional funds under 'Direction – Salaries – Officers' (Rs.86 lakh) and 'Other Allowances' (Rs.18 lakh) were provided through reappropriation to meet the expenses of differential arrears of pay of IFS and State Officers and payment of salary in the new scale.

GRANT NO.8-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2) 800 Other expenditure			
08 Rehabilitation Package for Sargod and Masakali Forest Encroachers	...	23.37	+23.37

Reasons for the expenditure incurred without Budget provision resulting in final excess under the head 'Other Expenses' (Rs.23.37 lakh) have not been intimated (July 2009).

(3) 02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
02 Central Sector Scheme of Project Tiger, Bandipur			
O	10,00.00 |		
S	2,07.42 |		
R	+2,17.78 |	14,25.20	14,88.24
			+63.04

Additional funds under 'Major Works' (Rs.4,25.20 lakh) were provided through Supplementary provision (first instalment) and reappropriation to meet the State share of CSS – 'Project Tiger', as Government of India has sanctioned additional plan operation and released full sanctioned amount for implementing the scheme. Reasons for the final excess under the same head (Rs.63.04 lakh) have not been intimated (July 2009).

Saving under the head 'Major Works' (Rs.1,09.67 lakh) due to release of last instalment of Central share by Government of India at the fag end of the financial year was surrendered.

(4) 23 Project Elephant			
O	2,00.00 |		
R	+62.01 |	2,62.01	2,64.52
			+2.51

Additional funds under 'Major Works – CPS' (Rs.86.99 lakh) were provided through reappropriation to meet the expenditure as per approved plan operation sanctioned by Government of India. Reasons for the final excess under the same head (Rs.2.51 lakh) have not been intimated (July 2009).

Saving under the head 'Major Works' (Rs.24.98 lakh) due to technical reasons and delay in finalisation of tender processing was surrendered.

(5) 40 India Eco-Development Project	...	8.51	+8.51
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Reasons for the expenditure incurred without Budget provision resulting in final excess under the head 'Major Works' (Rs.8.51 lakh) have not been intimated (July 2009).

GRANT NO.8-contd.

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

	<i>Head</i>	<i>Total grant or Appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	797 Transfer to Reserve Funds and Deposit Accounts			
	02 Transfer of Receipts from Compensatory Plantations to Karnataka Forest Development Fund	10.00	...	-10.00

The actual amount to be transferred to 'Protected Area Management Fund – Inter Account Transfer' depends on the receipts from Sanctuaries.

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

(1)	2406 FORESTRY AND WILD LIFE			
	01 Forestry			
	797 Transfer to reserve Funds and Deposit Account			
	01 Transfer of Forest Development Tax to Karnataka Forest Development Fund	10,50.00	11,88.65	+1,38.65

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

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

(1)	6406 LOANS FOR FORESTRY AND WILD LIFE			
	101 Forest Conservation Development and Regeneration			
	81 Karnataka Sustainable Forest Management and Bio Conservation Project – IDP –163 – EAP	...	8.85	+8.85

Expenditure was booked without provision as per G.O.No.FD 20 BGL 2009 (1), Dt:31.03.2009.

GRANT NO.8-concl.d.

(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.

During the year 2008-09 an amount of Rs.11,88.65 lakh was credited to the Fund. An expenditure of Rs.2,61.35 lakh was met out of the Fund leaving a balance of Rs.68,92.72 lakh as on 31st March 2009.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2008-09 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.

During the year 2008-09 an amount of Rs.2,63.71 lakh was credited to the Fund account. An expenditure of Rs.3,55.32 lakh was accounted for under the Fund leaving a balance of Rs.5,48.06 lakh as on 31st March 2009.

The details of the transaction of the Fund are given in Statement No.16 of the Finance Accounts 2008-09 and stand included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
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	5,46,20,28 |			
Supplementary	3,78,61 |	5,49,98,89	3,62,44,32	-1,87,54,57
Amount surrendered during the year (March 2009)				49,52,09

Capital –

Original	13,00,85 |			
Supplementary	16,31,00 |	29,31,85	26,85,86	-2,45,99
Amount surrendered during the year (March 2009)				70,49

NOTES AND COMMENTS:

(i) As against a saving of Rs.1,87,54.57 lakh in the Revenue Section, the amount surrendered was only Rs.49,52.09 lakh (about 26 percent of the saving).

(ii) As against a saving of Rs.2,45.99 lakh in the Capital Section, the amount surrendered was only Rs.70.49 lakh (about 29 percent of the saving).

GRANT NO.9-contd.

(iii) Saving in the Capital section, includes a sum of Rs.1,50 lakh, due to an 'Error in Budget', as the original provision in respect of the Head – 'Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Investment in Public Sector and Other Undertakings – Micro Credit through Self Help Groups (SHG's) – Investment' was made under this grant instead of 'Grant No.10 – Social Welfare', resulting in a saving under this grant.

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

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2425 CO-OPERATION			
	107 Assistance to Other Co-operatives			
	1 Establishment Charges			
	O 75.22 |			
	R -34.30 |	40.92	40.95	+0.03

Saving mainly under 'Salaries-staff' (Rs.18.97 lakh) and 'Other Allowances' (Rs.6.82 lakh) due to vacant posts, was surrendered.

(2)	2 General			
	O 3,41,36.25 |			
	R -31,66.96 |	3,09,69.29	2,14,93.92	-94,75.37

Saving mainly under 'Interest Subsidy for Crop Loan – Subsidies' (Rs.32,49.96 lakh) was surrendered without assigning specific reasons. Saving under 'Financial Assistance to Women Milk Producer's Co-operative Societies for Construction of Building' (Rs.1,91 lakh) due to non-receipt of eligible proposals for claims, was surrendered. Additional provision was provided under 'Interest Subvention for Loans to SHG's – Subsidies' (Rs.2,74 lakh) for payment of interest subsidy to SHG's for the loan granted to them.

(3)	108 Assistance to Other Co-operatives			
	48 Enrolment of SC/ST Persons as members of all Types of Co-operatives			
		3,00.00	1,99.04	-1,00.96

Reasons for the final saving under 'Special Component Plan' have not been intimated (July 2009).

(4)	57 Yashaswini	40,00.00	30,00.00	-10,00.00
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Reasons for the final saving under 'Other Expenses' have not been intimated (July 2009).

GRANT NO.9-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	60	Subsidy under NCDC Sponsored Integrated Co-operative Development Project (ICDP)			
		O	50.00 |		
		R	-50.00 |	...	...

Saving under 'Subsidies' (Rs.50 lakh) was surrendered without giving specific reasons.

(6)	61	Interest Subsidy on Working Capital to Marketing and Consumer Co-operative Societies			
		O	2,00.00 |		
		R	-1,00.00 |	1,00.00	...
					-1,00.00

Saving under 'Other Expenses' (Rs.1,00 lakh) due to non-implementation of the scheme was surrendered. Reasons for the final saving of Rs.1,00 lakh under the same head have not been intimated (July 2009).

(7)	62	Financial Assistance to Scheduled Castes, Scheduled Tribes, BCM and Minorities Co-operative Societies			
		O	3,00.00 |		
		R	-3,00.00 |	...	...

Saving under 'Other Expenses' (Rs.3,00 lakh – entire provision) due to non-implementation of the scheme was surrendered.

(8)	64	Karnataka State Co-operative Marketing Federation (KSCMF) – Interest Subsidy			
		O	... |		
		S	3,68.61 |	3,68.61	...
					-3,68.61

Saving occurred under 'Subsidies' (entire provision) due to non-utilisation of the funds provided in the Supplementary provision (second instalment) for payment of Interest till 30.11.2008 on the Guarantee amount of Rs.25,00 lakh for purchase of Fertilisers from Karnataka State Co-operative Marketing Federation Limited. Reasons for the saving have not been intimated (July 2009).

(9)	196	Assistance to Zilla Panchayats			
	1	Zilla Panchayats	22,86.18	2,86.18	-20,00.00

Reasons for the final saving under 'Lumpsum' have not been intimated (July 2009).

GRANT NO.9-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	6 Zilla Panchayats – CSC/CPS 01 Block Grants	51.76	...	–51.76

Reasons for the saving – entire provision under ‘Block Grants’ have not been intimated (July 2009).

(11)	800 Other expenditure 01 Technology and Human Resources Upgradation Fund	1,00.00	8.83	–91.17
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Reasons for the final saving under ‘Other Expenses’ have not been intimated (July 2009).

(12)	3475 OTHER GENERAL ECONOMIC SERVICES 107 Regulation of Markets 02 Marketing Committees			
	O	38,18.43 |		
	R	–19.92 |	37,98.51	31,82.33
				–6,16.18

Reasons for the final saving mainly under ‘Salaries – Officers’ (Rs.1,48.23 lakh), ‘Staff’ (Rs.3,17.02) and ‘Dearness Allowance’ (Rs.2,10.63 lakh) and for the final excess under ‘Other Allowances’ (Rs.65.69 lakh), have not been intimated (July 2009).

(13)	20 Minimum Floor Price Scheme			
	O	11,20.00 |		
	R	–1,20.00 |	10,00.00	10,00.00
				...

Saving under ‘Other Expenses’ (Rs.1,20 lakh) was surrendered without giving reasons.

(14)	800 Other expenditure 09 Rashtriya Krishi Vikasa Yojane – Agricultural Marketing			
	O	13,20.00 |		
	R	–9,20.00 |	4,00.00	4,00.00
				...

Saving under ‘Other Expenses’ (Rs.9,20 lakh) was surrendered without giving reasons.

GRANT NO.9-concl.d.

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

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	6425 LOANS FOR CO-OPERATION			
	108 Loans to Other Co-operatives			
	3 Other Societies			
	O	1,53.85 |		
	S	7,00.00 |		
	R	-49.81 |	8,04.04	7,79.00
				-25.04

Saving under 'Loan to Assistance under NCDC sponsored ICDP Project – Loans' (Rs.49.31 lakh) was surrendered without giving specific reasons. Reasons for the final saving under the same head (Rs.24.54 lakh) have not been intimated (July 2009).

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

(1)	4425 CAPITAL OUTLAY ON CO-OPERATION			
	108 Investments in other Co-operatives			
	53 Share Capital Assistance under NCDC Assisted ICDP Projects	1,97.00	2,27.54	+30.54

Reasons for the final excess under 'Investments' (Rs.30.54 lakh) have not been intimated (July 2009).

**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>		
MAJOR HEADS:				
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
Revenue –				
Original	15,01,93,27 |			
Supplementary	27,55,58 |	15,29,48,85	13,18,92,91	–2,10,55,94
Amount surrendered during the year				NIL
Capital –				
Original	2,96,23,78 |			
Supplementary	... |	2,96,23,78	2,27,80,29	–68,43,49
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.2,10,55.94 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against a saving of Rs.68,43.49 lakh in the Capital Section of the grant, no amount was surrendered during the year.

(iii) Saving in the Capital Section is partly set off by an excess of Rs.1,50 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 to Schedule Castes through Self Help Groups (SHGs) – Investment' as the original provision was made under 'Grant No.9 – Co-operation' instead of this grant, due to an 'Error in Budget' .

GRANT NO.10-contd.

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1) 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
01 Director of SC/ST Welfare			
O	3,41.33 |		
S	1,00.00 |	4,41.33	3,72.32
			–69.01

Additional funds under 'General Expenses' (Rs.1,00 lakh) were provided through Supplementary provision to meet the expenditure on 'Justice A.J.Sadashiva Commission of Enquiry'. Reasons for the final saving (Rs.69.01 lakh) under this head have not been intimated (July 2009).

(2) 190 Assistance to Public Sector and other undertakings			
2 Dr. B.R. Ambedkar Development Corporation Limited.	41,50.00	10,75.00	–30,75.00

Reasons for the saving under the heads 'Self Employment Scheme – Grants-in-Aid' (Rs.10,00 lakh), 'Micro Credit through SC's Self Help Groups (SHGs) – Subsidies' (Rs.75 lakh) and 'Development of Banjara Community – Other Expenses' (Rs.20,00 lakh – entire provision) have not been intimated (July 2009).

(3) 196 Assistance to Zilla Panchayats			
6 Zilla Panchayats CSS/CPS	3,23.28	1,63.18	–1,60.10

Reasons for the final saving under the head 'Block Grants' (Rs.1,49.58 lakh) and 'Book Banks in Engineering and Medical Colleges' (Rs.10.52 lakh) have not been intimated (July 2009).

(4) 197 Assistance to Taluk Panchayats			
1 Taluk Panchayats			
O	2,44,12.77 |		
S	91.18 |	2,45,03.95	2,05,54.26
			–39,49.69

Additional funds under 'Block Grants' (Rs.91.18 lakh) were provided through Supplementary provision for payment of scholarship to children of those engaged in unclean occupation. Saving mainly under the heads Lumpusum Zilla Panchayats (Rs.49,77.57 lakh) and Bangalore Rural (Rs.1,48.12 lakh) have partly offset by an excess under various Zilla Panchayats. Reasons for the final saving (Rs.39,49.69 lakh) have not been intimated (July 2009).

GRANT NO.10-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	6 Taluk Panchayats CSS/CPS	92,89.31	34,70.45	–58,18.86
	Reasons for the saving under the heads 'Special Central Assistance to TSP' (Rs.21,94.40 lakh – entire provision), 'Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation' (Rs.66.02 lakh – entire provision) and 'Post-Matric Scholarships to SCs' (Rs.35,48.76 lakh) have not been intimated (July 2009).			
(6)	800 Other expenditure			
	08 Community Irrigation Scheme – Ganga Kalyana	48,30.00	34,15.00	–14,15.00
(7)	14 Dr.Ambedkar Centenary Celebrations Sites and other facilities for SCs	75.00	47.26	–27.74

Reasons for the saving under the head 'Other Expenses' in respect of Sl.Nos.6 and 7 above have not been intimated (July 2009).

(8)	02 Welfare of Scheduled Tribes			
	190 Assistance to Public Sector and Other Undertakings			
	2 Karnataka Scheduled Tribes Development Corporation	10,70.00	5,77.50	–4,92.50

Reasons for the saving under the heads 'Welfare of Koraga Community – Grants-in-Aid' (Rs.3,00 lakh – entire provision) and 'Self Employment Scheme – Grants-in-Aid' (Rs.1,83.75 lakh) have not been intimated (July 2009).

(9)	197 Assistance to Taluk Panchayats			
	6 Taluk Panchayats– CSS/CPS	34,93.96	9,68.73	–25,25.23

Reasons for the final saving under the heads 'Special Central Assistance to TSP' (Rs.16,37.63 lakh – entire provision) and several Zilla Panchayats under 'Post-Matric Scholarships to STs' (Rs.8,87.60 lakh) have not been intimated (July 2009).

(10)	800 Other expenditure			
	01 Research and Training	54.48	22.10	–32.38

Reasons for the saving mainly under the head 'General Expenses' (Rs.30.43 lakh) have not been intimated (July 2009).

(11)	02 Ganga Kalyana – ST	38,70.00	34,02.50	–4,67.50
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Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

GRANT NO.10-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(12)	03 Welfare of Backward Classes			
	277 Education			
	2 Welfare of Other Backward Classes	80,99.21	70,42.28	-10,56.93
<p>Reasons for the saving in respect of SI.No.4 was due to delay in sanction from Government and consequent non-releases of funds to various districts and SI.No.8 due to delay in receipt of sanction order and consequential delay in opening of hostels. Reasons for the saving vide SI.Nos.1 to 3, 5 to 7 and excess expenditure against SI.No.9 under the following heads have not been intimated (July 2009).</p>				
(1)	12 Hostel Buildings to be Constructed by Minority Organisations – Other Expenses	15.00	...	-15.00 (entire provision)
(2)	25 Shrama Shakti-BC-Grants-in-Aid	6,00.00	3,00.00	-3,00.00
(3)	26 Shrama Shakti-Minorities-Grants-in-Aid	10,00.00	7,50.00	-2,50.00
(4)	52 Pre-Matric Scholarships to OBC Students – Other Expenses	1,00.00	32.76	-67.24
(5)	58 Skill Development Scheme (Mission Programme) Minorities- General Expenses			
	O	4,70.04 |		
	R	-33.00 |	4,37.04	3,57.33 | -79.71
(6)	59 Teaching and Learning Aid to Government Minority Schools – General Expenses	2,00.00	1,50.62	-49.38
(7)	61 Incentive for Minority Students- General Expenses	3,00.00	2,18.13	-81.87
(8)	70 Opening of Girls Hostels – Other Expenses	10,00.00	4,81.61	-5,18.39
(9)	53 Starting of New Backward Classes Hostels and Maintenance – Salaries	8,80.64	12,24.12	+3,43.48
(13)	800 Other expenditure			
	03 Community irrigation / Individual irrigation Scheme (Backward Classes)	30,80.00	18,40.00	-12,40.00

Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

GRANT NO.10-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(14)	04 Community irrigation / Individual Irrigation Scheme (Minorities)	12,20.00	10,20.00	–2,00.00

Reasons for the saving under the heads 'Other Expenses' (Rs.97.77 lakh) and 'Subsidies' (Rs.1,02.23 lakh) have not been intimated (July 2009).

(15)	10 Karnataka State Backward Classes Commission-Socio Economics Educational Survey	3,50.00	...	–3,50.00
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Reasons for the saving under 'Grants-in-Aid' (entire provision) have not been intimated (July 2009).

(16)	12 Assistance to Most Backward Classes and Semi Nomadic Tribes	7,50.50	6,26.29	–1,24.21
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Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

(17)	15 Development of Uppar Samaj	5,00.00	3,94.56	–1,05.44
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Reasons for the saving under the head 'Grants-in-Aid' have not been intimated (July 2009).

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

(1)	2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
	01 Welfare of Scheduled Castes			
	800 Other expenditure			
	07 Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	35.10	38.67	+3.57

Reasons for final excess under the head 'Salaries' (Rs.3.79 lakh) have not been intimated (July 2009).

GRANT NO.10-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(2)	02 Welfare of Scheduled Tribes				
	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
	O	59,04.38 |			
	S	25.44 |	59,29.82	60,98.12	+1,68.30

Additional funds under 'Block Grants' (Rs.25.44 lakh) were provided through Supplementary provision for payment of Salary of District ST Welfare, Kodagu. Reasons for the final excess under several ZPs have not been intimated (July 2009).

(3)	197 Assistance to Taluk Panchayats				
	1 Taluk Panchayats		17,17.47	17,88.38	+70.91

Reasons for the final excess under the head 'Block Grants' have not been intimated (July 2009).

(4)	03 Welfare of Backward Classes				
	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
	O	2,10,22.08 |			
	S	20,06.54 |	2,30,28.62	2,33,07.23	+2,78.61

Additional funds under 'Block Grants' (Rs.20,06.54 lakh) provided through Supplementary provision for reimbursement of fees to Backward Class students, proved insufficient. Reasons for the final excess (Rs.2,78.61 lakh) under several ZPs have not been intimated (July 2009).

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

(1)	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.B.R.Ambedkar Development Corporation Limited		10,00.00	5,10.00	-4,90.00

Reasons for the saving under the head 'Investments' have not been intimated (July 2009).

GRANT NO.10-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	800 Other expenditure			
	05 Karnataka Residential Educational Institutions Society (KREIS)	9,17.78	...	–9,17.78

Reasons for the saving under the head 'Debt Servicing' (entire provision) have not been intimated (July 2009).

(3)	02 Welfare of Scheduled Tribes			
	190 Investments in Public Sector and Other Undertakings			
	1 Karnataka ST Development Corporation	3,59.00	2,00.00	–1,59.00

Reasons for the saving under the head 'Share Capital – Capital Expenses' have not been intimated (July 2009).

(4)	277 Education			
	7 Capital Releases to Zilla Panchayats	6,00.00	4,91.09	–1,08.91

Reasons for the saving under the head 'Ashrams and Hostels – Construction' have not been intimated (July 2009).

(5)	03 Welfare of Backward Classes			
	277 Education			
	2 Construction	89,96.00	57,98.57	–31,97.43

Reasons for the saving under the head 'Construction of Hostel Buildings for Minorities – Construction' (Rs.20,06.43 lakh), 'HUDCO Loans for Residential School Navodaya Pattern – Debt Servicing' (Rs.11,62.32 lakh) and 'HUDCO Loans for Minorities – Debt Servicing' (Rs.28.68 lakh) have not been intimated (July 2009).

(6)	7 Capital Release to Zilla Panchayats	6,00.00	5,23.96	–76.04
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Reasons for the saving under the head 'Construction of Other Backward Classes Hostel Buildings – Capital Expenses' have not been intimated (July 2009).

(7)	800 Other expenditure			
	03 Construction of Hostel/MDRS for Backward Classes and Minorities	50,00.00	36,38.00	–13,62.00

Reasons for the saving under the head 'Construction' have not been intimated (July 2009).

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2235	SOCIAL SECURITY AND WELFARE			
2236	NUTRITION			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
Revenue –				
Original	9,64,11,68 |			
Supplementary	1,00,08,94 |	10,64,20,62	9,76,91,12	–87,29,50
Amount surrendered during the year (March 2009)				7,23,72
Capital –				
Original	64,00,00 |			
Supplementary	... |	64,00,00	47,97,16	–16,02,84
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.87,29.50 lakh in the Revenue Section of the grant, the amount surrendered was only 7,23.72 lakh (about 8 percent of the saving)

(ii) As against a saving of Rs.16,02.84 lakh in the Capital Section of the grant, no amount was surrendered during the year.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
(1)	2235 SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	101 Welfare of Handicapped			
	48 Training and Allowance to Disabled	3,12.00	71.00	–2,41.00

Reasons for the saving under the head 'Scholarships and Incentives' have not been intimated (July 2009).

GRANT NO.11-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	49 Residential Home for Mentally Challenged	94.09	11.59	–82.50

Reasons for the saving mainly under the head 'Other Expenses' (Rs.73.63 lakh) have not been intimated (July 2009).

(3)	50 Hostels for Disabled Females	2,08.00	1,29.10	–78.90
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Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

(4)	52 CSS (100%) of Integrated Child Development Service	8,00.00	3,99.97	–4,00.03
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Reasons for the saving under the head 'General Expenses' have not been intimated (July 2009).

(5)	99 Welfare of Physically and Mentally Challenged			
	O	6,57.62 |		
	S	18.48 |	6,05.78	–70.32

Additional funds under 'Salaries' (Rs.18.43 lakh) were provided through Supplementary provision (second instalment) for the payment of salary and other allowance. Reasons for the saving mainly under the head 'Financial Assistance/Relief' (Rs.57.94 lakh) have not been intimated (July 2009).

(6)	102 Child Welfare			
	04 Centrally Sponsored Scheme of Integrated Child Development Service	2,04.93	87.64	–1,17.29

Reasons for the saving under the head 'General Expenses' (Rs.1,17.38 lakh) and for the excess under 'Pay – Staff' (Rs.21.25 lakh) have not been intimated (July 2009).

(7)	05 Central Sector Scheme (100%) Training of Anganawadi Workers and Helpers	3,00.00	1,97.37	–1,02.63
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Reasons for the saving under the head 'Subsidiary Expenses' have not been intimated (July 2009).

GRANT NO.11-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	28 Karnataka State Commission for Protection of Child Rights			
	O 50.00 |			
	R -5.00 |	45.00	16.42	-28.58

Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

(9)	99 Bal Bhavan, Bravery Awards, Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	3,14.05	1,48.84	-1,65.21
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Reasons for the saving mainly under the head 'Salaries' (Rs.1,53.67 lakh) have not been intimated (July 2009).

(10)	103 Women's Welfare			
	16 Training Programme for Women Entrepreneurs Through Women's Development Corporation	3,00.00	2,35.00	-65.00

Reasons for the saving under the head 'Special Component Plan' (Rs.50 lakh) and 'Tribal Sub-Plan' (Rs.15 lakh) have not been intimated (July 2009).

(11)	41 Stree Shakti	21,02.93	9,59.92	-11,43.01
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Reasons for the saving mainly under the heads 'Other Expenses' (Rs.10,11.73 lakh), 'Special Component Plan' (Rs.1,01.40 lakh) and 'Tribal Sub-Plan' (Rs.26.17 lakh) have not been intimated (July 2009).

(12)	46 PM's Pilot project for providing Food grains to Pregnant and Lactating Women and Adolescent Girls	2,00.00	1,00.00	-1,00.00
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Reasons for the saving mainly under the head 'Special Component Plan' (Rs.80 lakh) have not been intimated (July 2009).

(13)	53 Pension to Devadasis	8,00.00	3,98.97	-4,01.03
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Reasons for the saving mainly under the head 'Pension and Retirement Benefits' have not been intimated (July 2009).

GRANT NO.11-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>		
(14)	106 Correctional Services				
	06 State Home and Reception Centres				
	O	4,62.99 |			
	R	+5.00 |	4,67.99	3,87.98	–80.01

Reasons for the saving under the head 'Salaries' (Rs.70.30 lakh) have not been intimated (July 2009).

(15)	10 Centrally Sponsored Scheme (50:50) A Programme for Juvenile Justice		5,11.03	3,34.54	–1,76.49
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Reasons for the saving mainly under the head 'General Expenses' (Rs.1,84.88 lakh) and for the excess under 'Salaries' (Rs.30.59 lakh) have not been intimated (July 2009).

(16)	196 Assistance to Zilla Panchayats				
	6 Zilla Panchayats – CSS/CPS		5,67.91	4,52.35	–1,15.56

Reasons for the final saving under the head 'Block Grants' have not been intimated (July 2009).

(17)	197 Assistance to Taluk Panchayats				
	6 Taluk Panchayats CSS/CPS				
	O	2,16,32.31 |			
	S	48,00.00 |	2,64,32.31	2,21,01.70	–43,30.61

Additional funds under 'Integrated Child Development Services' (Rs.48,00 lakh) provided through Supplementary provision (second instalment) proved excessive. Reasons for final saving under this head have not been intimated (July 2009).

(18)	60 Other Social Security and Welfare Programmes				
	110 Other Insurance Schemes				
	5 Insurance Scheme for Rural Landless House holds				
	O	10,00.00 |			
	R	–7,23.72 |	2,76.28	2,74.28	–2.00

Saving under 'Aam Aadmi Bhima Yojana through LIC (Janashri) – General Expenses' (Rs.7,23.72 lakh) due to less number of beneficiaries, was surrendered.

GRANT NO.11-contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2235 SOCIAL SECURITY AND WELFARE				
	02 Social Welfare				
	001 Direction and Administration				
	01 Directorate of Women and child Welfare				
	O	3,33.84 |			
	R	+7.00 |	3,40.84	4,11.37	+70.53

Reasons for the final excess under 'Salaries' (Rs.85.04 lakh) have not been intimated (July 2009).

(2)	101 Welfare of Handicapped				
	47 Commissionerate for Persons with Disability Act – 1995				
	O	36.68 |			
	S	6.83 |	43.51	48.45	+4.94

Additional funds under the head 'Salaries' (Rs.6.23 lakh) provided through Supplementary provision to meet the various schemes of Disabled Welfare Department, proved insufficient. Reasons for the final excess have not been intimated (July 2009).

(3)	106 Correctional Services				
	13 Sponsorship Programme for Placing Children in the Care of Families				
	O	10.00 |			
	R	+10.00 |	20.00	19.71	–0.29

Additional funds under 'Other Expenses' (Rs.10 lakh) was provided through reappropriation to meet the increased demand for financial assistance from the Child Reforms Organisations.

GRANT NO.11-concl.d.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
	02 Social Welfare			
	102 Child Welfare			
	1 NABARD Works	50,00.00	38,72.80	-11,27.20

Reasons for the saving under the heads 'Construction of Anganwadi Building – Construction' (Rs.8,16.55 lakh), 'NABARD Works' (Rs.84.55 lakh) and 'Anganwadi Buildings – SDP – Construction' (Rs.2,26.10 lakh) have not been intimated (July 2009).

(2)	103 Women's Welfare			
	1 Buildings	7,50.00	5,40.00	-2,10.00

Reasons for the saving under the head 'Construction of Marketing Outlet for Stree Shakti Products at Taluk Level – Building Expenses' have not been intimated (July 2009).

(3)	106 Correctional Services			
	1 Buildings	5,00.00	2,96.02	-2,03.98

Reasons for the saving under the head 'State Plan Scheme – Major Works' have not been intimated (July 2009).

(4)	190 Investments in Public Sector and Other Undertakings			
	01 Women Development Corporation	75.00	18.75	-56.25

Reasons for the saving under the head 'Investments' have not been intimated (July 2009).

**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>		
MAJOR HEADS:				
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	1,95,37,31 |			
Supplementary	17,69,80 |	2,13,07,11	1,76,76,26	–36,30,85
Amount surrendered during the year (March 2009)				15,33,68

Capital –

Original	80,08,00 |			
Supplementary	33,99,93 |	1,14,07,93	72,57,16	–41,50,77
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.36,30.85 lakh in the Revenue Section, the amount surrendered was Rs.15,33.68 lakh (about 42 percent of the saving).

(ii) As against a saving of Rs.41,50.77 lakh in the Capital Section, no part of it was surrendered.

(iii) An 'Error in Budget' was noticed in the grant under 'Sports and Youth Services' (Rs.3.73 lakh), the Supplementary provision (first instalment) was made under 'Grant No.17–Education' instead of this grant. However the expenditure has been accounted under this grant.

GRANT NO.12-contd.

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2204	SPORTS AND YOUTH SERVICES			
	001	Direction and Administration			
	1	Directorate of Youth Services and Sports			
	01	State Level			
		O	4,06.23 |		
		R	-71.85 |	3,34.38	3,30.81
					-3.57

Saving mainly under 'Salaries' (Rs.70.14 lakh) due to transfer of staff, was surrendered.

(2)	104	Sports and Games			
	31	XII Finance Commission Grants for Multi Gyms and Sports Complex			
		O	25,00.00 |		
		R	-10,52.15 |	14,47.85	14,52.19
					+4.34

Saving under 'Other Expenses' was partly surrendered due to non-receipt of administrative sanction and partly reappropriated to other heads due to non-implementation of the scheme in full.

(3)	796	Tribal Area Sub-Plan			
	01	Sports and Games	96.94	...	-96.94

Reasons for the saving under 'Tribal Sub-Plan' (entire provision) have not been intimated (July 2009).

(4)	800	Other expenditure			
	15	Special Component Plan	2,39.76	...	-2,39.76

Reasons for the saving under 'Special Component Plan' (entire provision) have not been intimated (July 2009).

(5)	24	National Youth Games			
		O	5,00.00 |		
		R	-86.80 |	4,13.20	4,13.20
					...

Saving under 'Other Expenses' due to reduction at the Government level, was surrendered.

GRANT NO.12-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(6)	2220 INFORMATION AND PUBLICITY				
	01 Films				
	105 Production of Films				
	01 Films				
	O	4,25.44 |			
	R	-1,12.44 |	3,13.00	3,09.53	-3.47

Saving mainly under 'Subsidies' (Rs.1,09.80 lakh) due to belated formation of Committee for selecting quality films for payment of subsidies, was surrendered.

(7)	60 Others				
	001 Direction and Administration				
	01 Directorate of Information and Publicity				
	O	10,08.00 |			
	S	20.00 |			
	R	-1,26.63 |	9,01.37	7,21.79	-1,79.58

Saving mainly under 'Other Expenses' (Rs.91 lakh) due to economy measures and non-receipt of sanction order for purchase of vehicle and 'Building Expenses' (Rs.24.24 lakh) due to shifting of Central Office of Information Department from rented building to own buildings, was partly reappropriated and balance surrendered. Reasons for the final saving under 'Salaries' (Rs.1,63.35 lakh) have not been intimated (July 2009).

(8)	102 Information Centres				
	O	1,17.88 |			
	R	-2.60 |	1,15.28	79.84	-35.44

Reasons for the final saving under 'Salaries' (Rs.36.22 lakh) have not been intimated (July 2009).

(9)	103 Press Information Services				
	01 Press and News Services				
	O	1,41.25 |			
	S	1.00 |			
	R	-32.28 |	1,09.97	1,01.69	-8.28

Saving mainly under 'General Expenses' (Rs.26.30 lakh) due to non-receipt of sanction orders for issuing of free bus coupons to recognised journalists, was surrendered.

GRANT NO.12-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(10)	3053 CIVIL AVIATION				
	80 General				
	003 Training and Education				
	01 Government Flying School				
	O	90.56 |			
	R	–20.78 |	69.78	68.63	–1.15

Saving mainly under 'General Expenses' (Rs.6.34 lakh) was surrendered without giving specific reasons.

(11)	3452 TOURISM				
	01 Tourist Infrastructure				
	101 Tourist Centres				
	01 Development of Beach Resort, Tourism Promotional Councils and Jog Authority				
	O	1,50.00 |			
	R	–50.00 |	1,00.00	...	–1,00.00

Saving under 'Other Expenses' (Rs.50 lakh) due to non-taking up of Sanitary and Drinking Water Schemes, was reappropriated to other head. Reasons for the final saving (Rs.1,00 lakh) have not been intimated (July 2009).

(12)	800 Other expenditure				
	05 Assistance to Universities for conducting Tourism Courses		4,00.00	2,40.00	–1,60.00

Reasons for the saving under 'Grants-in-Aid' have not been intimated (July 2009).

(13)	80 General				
	001 Direction and Administration				
	01 Directorate of Tourism				
	O	14,59.67 |			
	S	1.68 |			
	R	–53.48 |	14,07.87	2,14.39	–11,93.48

Reasons for the final saving under 'Special Component Plan' (Rs.8,50 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.3,50 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.12-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(14)	104 Tourist Promotion and Publicity				
	11 Night Safari at Bannerghatta				
	O	2,00.00 |			
	R	–90.00 |	1,10.00	1,00.00	–10.00

Saving under 'Other Expenses' (Rs.90 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving (Rs.10 lakh) have not been intimated (July 2009).

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

(1)	2204 SPORTS AND YOUTH SERVICES				
	103 Youth Welfare Programmes for Non-Students				
	02 State Youth Centre		13.65	18.64	+4.99

Reasons for the excess under 'Other Expenses' have not been intimated (July 2009).

(2)	11 Bharat Scouts				
	O	62.75 |			
	S	13.28 |			
	R	+95.00 |	1,71.03	1,71.03	...

Additional funds under 'Grants-in-Aid' (Rs.95 lakh) were provided through reappropriation to meet the expenditure for construction of a building at Doddaballapur.

(3)	2220 INFORMATION AND PUBLICITY				
	60 Others				
	110 Publications				
	O	1,77.91 |			
	S	2,00.00 |			
	R	+68.65 |	4,46.56	4,50.61	+4.05

Additional funds under 'Other Expenses' (Rs.70 lakh) were provided through reappropriation, to meet the expenditure for renewal and installation of hoardings.

GRANT NO.12-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	3452	TOURISM			
	80	General			
	104	Tourist Promotion and Publicity			
	01	Tourist Bureau			
		O	41,47.79 |		
		R	+55.31 |	42,03.10	41,97.12
					–5.98

Additional funds under 'Other Expenses' (Rs.1,40 lakh) were provided through reappropriation towards payment of bills pertaining to Publicity. Saving under 'Major Works' (Rs.53.66 lakh) due to non-taking up of schemes on account of administrative reasons, was surrendered.

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

(1)	5452	CAPITAL OUTLAY ON TOURISM			
	01	Tourist Infrastructure			
	800	Other expenditure			
	01	Tourism Infrastructure at Pattadakal			
		O	4,00.00 |		
		R	–2,00.00 |	2,00.00	...
					–2,00.00

Saving under 'Capital Expenses' (Rs.2,00 lakh) due to Infrastructure Facilities Development Projects at Pattadakal being taken up by private participation, was reappropriated to other heads. Reasons for the final saving (Rs.2,00 lakh) have not been intimated (July 2009).

(2)	02	Tourism Infrastructure at Jog	2,00.00	1,00.00	–1,00.00
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Reasons for the saving under 'Capital Expenses' have not been intimated (July 2009).

(3)	03	Tourism Infrastructure at Hampi			
		O	4,00.00 |		
		R	–65.83 |	3,34.17	1,34.17
					–2,00.00

Saving under 'Capital Expenses' (Rs.65.83 lakh) was reappropriated to other heads without assigning specific reasons. Reasons for the final saving (Rs.2,00 lakh) have not been intimated (July 2009).

GRANT NO.12-concl.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	04	Tourism Infrastructure at Bijapur			
	O	4,00.00 |			
	R	-1,00.00 |	3,00.00	1,00.00	-2,00.00

Saving under 'Capital Expenses' (Rs.1,00 lakh) was reappropriated to other heads, without assigning specific reasons. Reasons for the final saving (Rs.2,00 lakh) have not been intimated (July 2009).

(5)	05	Tourism Infrastructure at Belur			
	O	4,00.00 |			
	R	-2,00.00 |	2,00.00	...	-2,00.00

Saving under 'Capital Expenses' (Rs.2,00 lakh) due to non-receipt of approval of Cabinet for this new scheme, was reappropriated to other heads. Reasons for the final saving of Rs.2,00 lakh have not been intimated (July 2009).

(6)	09	Tourism Infrastructure at Mangalore	4,63.00	2,13.00	-2,50.00
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Reasons for the saving under 'Capital Expenses' have not been intimated (July 2009).

(7)	10	Road to Tourist Places			
	O	30,00.00 |			
	R	+5,65.83 |	35,65.83	15,65.83	-20,00.00

Additional funds under 'NABARD works' (Rs.5,63.83 lakh) provided through reappropriation to meet expenditure on rapid completion of Kodachadri Hill Road and Hampi Road Development Projects proved excessive in view of the final saving of Rs.20,00 lakh, reasons for which have not been intimated (July 2009).

(8)	11	Guru-ta-Gaddi Tricentenary Celebration			
	O	25,00.00 |			
	S	20,00.00 |	45,00.00	35,00.00	-10,00.00

Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

GRANT NO.13 – FOOD AND CIVIL SUPPLIES

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>					
MAJOR HEADS:					
2408	FOOD, STORAGE AND WAREHOUSING				
3456	CIVIL SUPPLIES				
3475	OTHER GENERAL ECONOMIC SERVICES				
6408	LOANS FOR FOOD STORAGE AND WAREHOUSING				
Revenue –					
Voted –					
Original	6,80,41,11 |				
Supplementary	1,02,33,50 |		7,82,74,61	7,73,34,14	–9,40,47
Amount surrendered during the year (March 2009)					1,73,81
Charged –					
Original	2,70 |				
Supplementary	... |		2,70	...	–2,70
Amount surrendered during the year					NIL
Capital –					
Voted –					
Original	18,00,00 |				
Supplementary	... |		18,00,00	15,53,03	–2,46,97
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs. 9,40.47 lakh in the Revenue Section of voted grant, the amount surrendered was only Rs.1,73.81 lakh (about 18 percent of the saving).

(ii) In the Revenue Section of the charged appropriation the entire provision of Rs.2.70 lakh remained unutilised.

(iii) As against a saving of Rs 2,46.97 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.13-concl.d.

(iv) Saving in the Capital Section occurred under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	6408 Loans for Food Storage and Warehousing			
	02 Loans to Public Sector and Other Undertakings			
	190 Loans to Public Sector and Other Undertakings			
	1 Construction of Godowns	18,00.00	15,53.03	-2,46.97

Reasons for saving under 'Loans to Karnataka State Warehousing Corporation (NABARD Assistance) – NABARD Works' (Rs.2,46.97 lakh) have not been intimated (July 2009).

(v) 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.

During the year 2008-09 an amount of Rs.1,50 lakh was credited to the fund account. An expenditure of Rs.95.02 lakh was accounted for under the Fund leaving a balance of Rs.83.06 lakh as on 31st March 2009.

The details of the transactions to the Fund are given in Statement No.16 of the Finance Accounts 2008-09.

GRANT NO.14 – REVENUE

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
MAJOR HEADS:				
2029	LAND REVENUE			
2030	STAMPS AND REGISTRATION			
2052	SECRETARIAT – GENERAL SERVICES			
2053	DISTRICT ADMINISTRATION			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
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			
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
Revenue –				
Voted –				
Original	17,11,32,92 |			
Supplementary	5,50,60,74 |	22,61,93,66	23,26,50,54	+64,56,88
Amount surrendered during the year (March 2009)				17,96,18
Charged –				
Original	1,06,08 |			
Supplementary	... |	1,06,08	38,48	–67,60
Amount surrendered during the year				NIL
Capital –				
Voted–				
Original	88,20,00 |			
Supplementary	6,00,00 |	94,20,00	45,83,40	–48,36,60
Amount surrendered during the year				NIL

GRANT NO.14-contd.

NOTES AND COMMENTS:

(i) In the Revenue Section of the voted grant the expenditure exceeded the provision by Rs.64,56,88,198 which requires regularisation.

(ii) As against a saving of Rs.67.60 lakh in the Revenue Section of the charged appropriation, no amount was surrendered.

(iii) As against a saving of Rs.48,36.60 lakh in the Capital Section of the voted grant, no amount was surrendered.

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2029 LAND REVENUE			
	001 Direction and Administration			
	01 Directorate of Survey Settlement and Land records			
	O	2,59.15 |		
	R	+1.50 |	2,60.65	4,43.36
				+1,82.71

Reasons for the excess mainly under 'Salaries' (Rs.1,83 lakh) have not been intimated (July 2009).

(2)	101 Collection Charges			
	1 Bangalore Division			
	O	1,07,52.22 |		
	S	1,17.93 |	1,08,70.15	1,24,44.16
				+15,74.01

Reasons for the excess under 'Village Establishment – Salaries' (Rs.22,64.89 lakh) and 'Other Expenses' (Rs.4.65 lakh) and for the saving under 'Subsidiary Expenses' (Rs.5,54.81 lakh), 'Travel Expenses' (Rs.24.34 lakh), 'General Expenses' (Rs.44.45 lakh) and 'Visweswaraiah Canal – Bhadra Project, Bangalore, Mysore and Belguam Divisions, Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries' (Rs.47.48 lakh) have not been intimated (July 2009).

GRANT NO.14-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	103 Land Records				
	1 Survey Settlement and Land Records				
	O	1,48.15 |			
	S	70.00 |			
	R	-23.69 |	1,94.46	3,40.11	+1,45.65

Excess under 'Executive Establishment – Salaries' (Rs.1,64.82 lakh) was attributed to drawing salaries of 'Bangalore and Mysore Divisions' establishments of Record of Rights under this head. Saving under 'Scholarships and Incentives' (Rs.10.61 lakh) was surrendered due to non-disbursement of stipend to the newly recruited Second Division Surveyors. Additional funds under 'Building Expenses' (Rs.12.50 lakh) were provided through Supplementary provision (second instalment) to meet the expenses towards the building expenses. Saving under 'Building Expenses' (Rs.6.47 lakh) due to shifting of many offices to Government Buildings was surrendered.

(4) **2053 DISTRICT ADMINISTRATION**

101 Commissioners

05 Regional Commissioner,
Bangalore

O	2,59.44 |			
S	9.64 |	2,69.08	3,07.73	+38.65

Reasons for the excess under 'Salaries' (Rs.42.29 lakh) and 'Building Expenses' (Rs.34.92 lakh) and for the saving under 'General Expenses' (Rs.17.11 lakh) and 'Transport Expenses' (Rs.20.19 lakh) have not been intimated (July 2009).

(5) **2070 OTHER ADMINISTRATIVE
SERVICES**

112 Rent Control

01 House Rent and
Accommodation Controller,
Bangalore Division

	77.59	106.84	+29.25
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Reasons for the excess under 'Salaries' (Rs.32.51 lakh) have not been intimated (July 2009).

GRANT NO.14-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	2075 MISCELLANEOUS GENERAL SERVICES				
	101 Pension in lieu of Resumed Jagirs, Lands, Territories etc.				
	1 Land Revenue				
	O	22,09.45 |			
	R	+1,46.76 |	23,56.21	22,93.52	–62.69

Additional funds under 'Amount payable to Religious and Charitable Institutions on Abolition of Inams – Financial Assistance/Relief' (Rs.1,66.98 lakh) were provided through reappropriation to meet the expenses towards Tastik Allowance. Saving under 'Financial Assistance/Relief' (Rs.20.22 lakh) due to non-utilisation of funds by some Deputy Commissioners was surrendered. Reasons of the final saving of Rs.62.69 lakh have not been intimated (July 2009).

(7)	2235 SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programmes				
	001 Direction and Administration				
	01 Directorate of Pension				
	O	2,78.16 |			
	R	+2,05.00 |	4,83.16	4,20.34	–62.82

Additional funds under 'Other Expenses' (Rs.2,05 lakh) were provided through reappropriation to meet the expenses towards pending bills. Reasons for the final saving (Rs.39.47 lakh) under this head have not been intimated (July 2009).

(8)	102 Pension Under Social Security Schemes				
	1 Old Age Pension Scheme				
	O	2,92,00.00 |			
	S	95,00.00 |			
	R	–5,94.63 |	3,81,05.37	4,08,19.89	+27,14.52

Additional funds under 'Pension and Retirement Benefits' (Rs.95,00 lakh) provided through Supplementary provision (second instalment) to meet the expenses towards payment of old age pension proved insufficient, in view of the final excess (Rs.27,14.52 lakh) under this head, reasons for which have not been intimated (July 2009). Saving under 'National Family Benefit Scheme – Other Expenses' (Rs.5,94.63 lakh) due to less number of claims was surrendered.

GRANT NO.14-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
	02 Floods, Cyclones etc.,			
	110 Assistance for Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works			
	01 Flood Relief, Repairs of Flood Damages and Rescue			
	O	31,90.00 |		
	S	85,36.50 |		
	R	+1,86.50 |	1,19,13.00	1,18,13.00
				-1,00.00

Additional funds under 'Financial Assistance/Relief – Modernisation' (Rs.85,36.50 lakh) provided through Supplementary provision (second instalment) and Rs.1,86.50 lakh through reappropriation for flood relief works proved excessive in view of the final saving. Reasons for the final saving (Rs.1,00 lakh) have not been intimated (July 2009).

(10)	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts – Calamity Relief Fund			
	01 Central Share to Calamity Relief Fund			
		99,55.00	2,88,65.50	+1,89,10.50

Excess is under 'Inter Account Transfers' (Rs.1,89,10.50 lakh).

(11)	2250 OTHER SOCIAL SERVICES			
	102 Administration of Religious and Charitable Endowment Acts			
	5 Wakfs			
		15,13.20	15,63.20	+50.00

Reasons for the excess under 'Grants-in-Aid' (Rs.50 lakh) have not been intimated (July 2009).

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

(1)	2030 STAMPS AND REGISTRATION			
	01 Stamps – Judicial			
	101 Cost of Stamps			
		50.00	2.35	-47.65

Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

(2)	102 Expenses on Sale of Stamps	50.00	0.11	-49.89
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GRANT NO.14-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	02 Stamps – Non-Judicial 102 Expenses on Sale of Stamps	9,15.20	0.80	–9,14.40

Reasons for the saving under 'Subsidiary Expenses' at Sl.Nos.2 and 3 have not been intimated (July 2009).

(4)	03 Registration 001 Direction and Administration 1 Inspector General of Stamps and Registration			
	O	28,20.24 |		
	S	8.75 |	22,51.61	–5,77.38
		28,28.99		

Reasons for the saving under 'Salaries' (Rs.5,51.24 lakh) and 'General Expenses' (Rs.29.97 lakh) and for the excess under 'Building Expenses' (Rs.13.35 lakh) have not been intimated (July 2009).

(5)	2 Upgradation of Standards of Administration	38,00.00	18,49.32	–19,50.68
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Reasons for the saving under 'Charges for Supply of Registered Documents – General Expenses' have not been intimated (July 2009).

(6)	2053 DISTRICT ADMINISTRATION 094 Other Establishments 1 Assistant Commissioners			
	O	19,04.02 |		
	S	38.60 |	13,73.76	–5,68.86
		19,42.62		

Reasons for the saving under 'Assistant Commissioners – Establishment – Salaries' (Rs.5,28.19 lakh) and 'Transport Expenses' (Rs.16.47 lakh) have not been intimated (July 2009).

(7)	5 Acquisition of Land on Behalf of Other Acquiring Bodies	79.67	49.65	–30.02
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Reasons for the saving under 'Bangalore Division – Salaries' (Rs.28.20 lakh) have not been intimated (July 2009).

(8)	101 Commissioners 01 Bangalore Division	1,04.00	34.37	–69.63
(9)	02 Mysore Division	1,04.00	42.69	–61.31
(10)	03 Gulbarga Division	1,04.00	29.54	–74.46

GRANT NO.14-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	04	Belgaum Division			
		O	1,04.00 |		
		S	1,86.00 |	2,90.00	2,55.17
					–34.83

Reasons for the saving under 'Maintenance' in 'Bangalore Division' (Rs.69.63 lakh), 'Mysore Division' (61.31 lakh), 'Gulbarga Division' (Rs.74.46 lakh) and 'Belgaum Division' (Rs.34.83 lakh) have not been intimated (July 2009).

(12)	08	Regional Commissioner, Belgaum			
		O	2,57.64 |		
		S	1,47.04 |	4,04.68	3,20.74
					–83.94

Reasons for the saving under 'Building Expenses' (Rs.15.47 lakh), 'Transport Expenses' (Rs.20.90 lakh) and 'Salaries' (Rs.38.69 lakh) have not been intimated (July 2009).

(13)	800	Other expenditure			
	04	Task Force for Identification of Government Lands			
			1,04.00	83.32	–20.68

Reasons for the saving under 'Other Expenses' (Rs.20.68 lakh) have not been intimated (July 2009).

(14)	8	Rain Gauges	3,75.00	2,60.85	–1,14.15
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Reasons for the saving under 'Installation of Telemetric Raingauge Equipment – Other Expenses' (Rs.1,14.15 lakh) have not been intimated (July 2009).

(15)	2075	MISCELLANEOUS GENERAL SERVICES			
	800	Other expenditure			
	4	Other Items			
		O	2,44.30 |		
		S	2,11.17 |	4,55.47	3,28.24
					–1,27.23

Additional funds under 'Capital Expenses' (Rs.2,11.17 lakh) were provided through Supplementary provision (second instalment) to meet the expenses towards rehabilitation of displaced families of Thathkola Forest in Chickmagalur District. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.14-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(16)	2235 SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programmes				
	001 Direction and Administration				
	02 New Social Security				
	O	75,00.00 |			
	S	45,00.00 |			
	R	-2,05.00 |	1,17,95.00	93,19.29	-24,75.71

Additional funds under 'Other Expenses' (Rs.45,00 lakh) were provided through Supplementary provision (second instalment) to meet the expenses towards Sandhya Suraksha Yojane. Though a sum of Rs.2,05 lakh was reappropriated to other heads due to less number of beneficiaries, saving of Rs.24,75.71 lakh occurred. Reasons for the final saving have not been intimated (July 2009).

(17)	102 Pensions under Social Security Schemes				
	3 Pension to Persons Incapacitated in Riots		80.00	17.24	-62.76

Reasons for the saving under 'Pensions to Persons Incapacitated in Communal Violence – Pension and Retirement Benefits' (Rs.62.76 lakh) have not been intimated (July 2009).

(18)	800 Other expenditure				
	2 Other Schemes		1,00.00	...	-1,00.00

Reasons for the saving under 'Goa Freedom Fighters Pension – Pension and Retirement Benefits' (Rs.1,00 lakh – entire provision) have not been intimated (July 2009).

(19)	2250 OTHER SOCIAL SERVICES				
	103 Upkeep of Shrines, Temples etc.				
	2 Basavakalyana Development Board		20,00.00	16,00.00	-4,00.00

Reasons for the saving under 'Grants-in-Aid' (Rs.4,00 lakh) have not been intimated (July 2009).

GRANT NO.14-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(20)	800 Other expenditure				
	2 Other Items				
	O	22,40.22 |			
	S	7,00.00 |			
	R	-11,29.89 |	18,10.33	13,20.74	-4,89.59

Saving under 'Assistance to Manasa Sarovar Pilgrims – Financial Assistance/Relief' (Rs.2,47.75 lakh) due to non-receipt of sufficient claims from Pilgrims for Financial Assistance and 'Aradhana – Other Expenses' (Rs.8,30 lakh) due to non-finalisation of Aradhana Committees, was surrendered. Reasons for the saving under 'Mass Marriages – Other Expenses' (Rs.2,69.99 lakh), 'Special Component Plan' (Rs.1,55 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.65 lakh – entire provision) have not been intimated (July 2009).

(21)	2506 LAND REFORMS				
	101 Regulation of Land Holdings and Tenancy				
	1 Preparation of Land Records for Land Reforms and Land Tribunals				
			3,45.67	1,64.35	-1,81.32

Reasons for the saving under 'Establishment and other Charges – Salaries' (Rs.1,62.60 lakh) have not been intimated (July 2009).

(22)	4 Annuity Payable to Religious, Charitable and Other Institutions				
	O	2,98.00 |			
	R	-1,68.00 |	1,30.00	1,20.23	-9.77

Saving of Rs.1,68 lakh due to non-settlement of Annuity Charges and non-revision of Annuity Charges were partly surrendered and partly reappropriated to other heads. Reasons for the final saving have not been intimated (July 2009).

(23)	5 Other Schemes				
	O	13,68.14 |			
	R	-1,86.50 |	11,81.64	1,47.20	-10,34.44

Saving under 'Computerisation of Land Records – Modernisation' (Rs.1,86.50 lakh) due to non-implementation of Programmes was reappropriated to other heads. Reasons for saving under this head (Rs.8,47.50 lakh) and 'Other Expenses' (Rs.1,73.49 lakh) have not been intimated (July 2009).

GRANT NO.14-contd.

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

Head	Total grant or appropriation	Actual expenditure	Excess + Saving –
	<i>(In lakhs of rupees)</i>		
(1) 2075 MISCELLANEOUS GENERAL SERVICES			
800 Other expenditure			
4 Other Items	1,06.08	38.48	–67.60

Reasons for the saving under 'Other Miscellaneous Expenditure – Financial Assistance/Relief' (Rs.67.60 lakh) have not been intimated (July 2009).

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

(1) 4059 CAPITAL OUTLAY ON PUBLIC WORKS			
80 General			
051 Construction			
40 Belgaum Vidhana Soudha	50,00.00	10,00.00	–40,00.00

Reasons for the saving under 'Construction' (Rs.40,00 lakh) have not been intimated (July 2009).

(2) 42 Construction of District Office Building at Davangere, Udupi and Madikeri			
O	9,00.00 |		
S	6,00.00 |	15,00.00	8,40.00
			–6,60.00

Additional funds under 'Construction' (Rs.6,00 lakh) provided through Supplementary provision (second instalment) to meet the expenses towards Construction of District Office Complex at Chikkaballapur, proved excessive in view of the final saving (Rs.6,60 lakh) under this head, reasons for which have not been intimated (July 2009).

(3) 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
103 Rural Development			
1 Payments under Karnataka Land Reforms Act 1961	1,20.00	28.00	–92.00

Reasons for the saving under 'Payments in Cash to Land Lords for land vested in Government – Financial Assistance/Relief' have not been intimated (July 2009).

GRANT NO.14-concl'd.

(viii) 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 2008-09 fixed for the State of Karnataka was Rs.1,32,73 lakh, seventy five *percent* of Rs.99,55 lakh was to be contributed by the Central Government. This year, the contribution of the Central Government was Rs.99,55 lakh credited initially under the head 1601-01-109-Grants towards Calamity Relief Fund and the balance twenty five *percent* (Rs.33,18 lakh) was contributed by the State Government.

Contribution by the Central Government as part of National Calamity Contingency Fund (NCCF) for the year 2008-09 was Rs.1,89,10.50 lakh.

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 Fund 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 account of the year. During the year 2008-09 Rs.1,32,73 lakh, (being the share of the Central Government and the State Government to CRF) and Rs.1,89,10.50 lakh, (being the contribution from NCCF) together amounting to Rs.3,21,83.50 lakh 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 2008-09 was Rs.3,06,33.50 lakh which has been transferred to the Fund. The balance in the Fund as on 31st March 2009 was Rs.18,24.31 lakh.

Account of transactions of the Fund is included in Statement No.16 of the Finance Accounts 2008-09.

**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>		
MAJOR HEADS:				
3451	SECRETARIAT – ECONOMIC SERVICES			
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
 Revenue –				
Original	28,74,27 |			
Supplementary	... |	28,74,27	27,40,98	–1,33,29
Amount surrendered during the year				NIL
 Capital –				
Original	30,37,14 |			
Supplementary	... |	30,37,14	12,58,20	–17,78,94
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.1,33.29 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of Rs.17,78.94 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.15-concl.d.

(iii) Saving in the Capital Section occurred under:

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
	01 Investments in General Financial Institutions			
	190 Investments in Public Sector and Other Undertakings, Banks etc.,			
	1 Investment in Infrastructure	30,37.14	12,58.20	-17,78.94

Reasons for the saving under 'Mahiti Bonds – Debt Servicing' (Rs.7,78.94 lakh), 'Equity in KEONICS for Tier II Cities – IT Development – Other Expenses' (Rs.5,00 lakh), 'Rural BPO's – Other Expenses' (Rs.4,00 lakh) and 'Aryabhata IT Park – Hubli – Other Expenses' (Rs.1,00 lakh) have not been intimated (July 2009).

**GRANT NO.16 – HOUSING
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure (In thousands of rupees)</i>	<i>Excess + Saving –</i>
MAJOR HEADS:				
2216	HOUSING			
2217	URBAN DEVELOPMENT			
4216	CAPITAL OUTLAY ON HOUSING			
6216	LOANS FOR HOUSING			
Revenue –				
Original	6,24,11,99 |			
Supplementary	... |	6,24,11,99	5,79,87,87	–44,24,12
Amount surrendered during the year				NIL
Capital –				
Original	3,81,18,02 |			
Supplementary	... |	3,81,18,02	2,40,94,58	–1,40,23,44
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against the available saving of Rs.44,24.12 lakh in the Revenue Section of the grant, no amount was surrendered during the year.

(ii) As against the available saving of Rs.1,40,23.44 lakh in the Capital Section of the grant, no amount was surrendered during the year.

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

		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2216 HOUSING			
	02 Urban Housing			
	102 House Sites to Weaker Sections of Societies			
	02 House for Weaker Section	60,68.16	30,34.00	–30,34.16

Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

GRANT NO.16-contd.

(iv) Saving 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>
(1)	4216 CAPITAL OUTLAY ON HOUSING			
	80 General			
	190 Investments in Public Sector and Other Undertakings			
	03 Repayment of Loan and Interest of KHB (National Games) HUDCO Loans			
	O 29,91.84 |			
	R +22.18 |	30,14.02	22,90.41	–7,23.61

Additional funds under 'Debt Servicing' (Rs.22.18 lakh) provided through reappropriation to meet the expenditure on repayment of National Games Loan and Interest (KHB) HUDCO Loans, proved excessive. Reasons for the final saving under this head have not been intimated (July 2009).

(2)	05 Indira Awaz Yozana Construction of Anganawadi Buildings	11,00.00	...	–11,00.00
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Reasons for the saving of entire provision under 'Construction' (Rs.6,00 lakh), 'Special Component Plan' (Rs.3,50 lakh) and 'Tribal Sub-Plan' (Rs.1,50 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 and 2006-07 also.

(3)	6216 LOANS FOR HOUSING			
	03 Rural Housing Scheme			
	800 Other Loans			
	03 Loans to RGRHC Ltd., for Ashraya Scheme			
	O 1,30,00.00 |			
	R –3,00.18 |	1,26,99.82	1,00,00.00	–26,99.82

Saving under 'Loans' (Rs.3,00.18 lakh) due to non release of funds for Loan Component for Ashraya Houses, was reappropriated to other heads. Reasons for the final saving under this head (Rs.6,99.82 lakh), 'Special Component Plan' (Rs.15,00 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.5,00 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.16-concl.d.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4) 04 Special Development Plan	95,00.00	...	–95,00.00

Reasons for the saving under the head 'Loans' (Rs.95,00 lakh – entire provision) have not been intimated (July 2009).

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

(1) 4216 CAPITAL OUTLAY ON HOUSING				
80 General				
190 Investments in Public Sector and Other Undertakings				
02 Repayment of Ashraya Loan and Interest of (KHB) HUDCO Loans				
O	1,15,26.18 |			
R	+2,78.00 |	1,18,04.18	1,18,04.18	...

Additional funds under 'Debt Servicing' (Rs.2,78 lakh) were provided through reappropriation to meet the expenditure on repayment of Ashraya Loan and Interest (KHB) HUDCO Loans.

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

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
<i>(In thousands of rupees)</i>				
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	86,68,46,21 |			
Supplementary	1,27,78,21 |	87,96,24,42	84,20,92,86	–3,75,31,56
Amount surrendered during the year (March 2009)				60,98,46

Capital –

Original	2,76,28,80 |			
Supplementary	3,70,00 |	2,79,98,80	1,78,62,69	–1,01,36,11
Amount surrendered during the year (March 2009)				10,81,98

NOTES AND COMMENTS:

(i) As against a saving of Rs.3,75,31.56 lakh in the Revenue Section, the amount surrendered was only Rs.60,98.46 lakh (about 16 *percent* of the saving).

(ii) As against a saving of Rs.1,01,36.11 lakh in the Capital Section, the amount surrendered was only Rs.10,81.98 lakh (about 11 *percent* of the saving).

(iii) Saving in the Revenue Section includes a sum of Rs.3.73 lakh due to an 'Error in Budget' as the Supplementary provision was made under this grant, instead of 'Grant No.12 – Information, Tourism and Youth Services'.

GRANT NO.17-contd.

(iv) Excess under the following head constitutes 'New Service'.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2202 GENERAL EDUCATION			
	02 Secondary Education			
	109 Government Secondary Schools			
	13 Junior Colleges			
	003 Staff	14,68.02	1,53,67.74	+1,38,99.72

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

(1)	2058 STATIONERY AND PRINTING			
	101 Purchase and Supply of Stationery Stores			
	01 Stationery Depots			
	O 39,03.14 |			
	R –13,68.20 |	25,34.94	25,35.79	+0.85

Saving under 'Other Expenses' (Rs.6,00 lakh) and 'Materials and Supplies' (Rs.6,00 lakh) due to reduction in printing of free Text books for the year 2009-10 through Government Press was reappropriated to other head. Saving under 'Materials and Supplies' (Rs.1,11.43 lakh) due to non-receipt of specific information from concerned Secretariat Departments regarding computer stationery intime, was surrendered.

(2)	2202 GENERAL EDUCATION			
	01 Elementary Education			
	107 Teachers Training			
	09 Teachers Training and Orientation Training Centres	12,78.21	8,65.93	–4,12.28

Reasons for the saving mainly under 'Salaries' (Rs.4,08.39 lakh) have not been intimated (July 2009).

(3)	800 Other expenditure			
	1 Other Schemes			
	O 4,61,44.34 |			
	S 1,09,44.60 |			
	R –53,67.05 |	5,17,21.89	4,83,96.85	–33,25.04

Additional funds under 'Activities to Promote Universalisation of Primary Education – Akshara Dasoha – Other Expenses' (Rs.1,09,44.60 lakh) provided through Supplementary provision (second instalment) for construction of Kitchen cum Store under 'National Mid Day Meal Scheme' proved excessive. Rs.53,67.05 lakh was reappropriated to other heads due to expenditure met out of district sector and delay in receipt of approval for the implementation of Nali – Kali Programme. Reasons

GRANT NO.17-contd.

for the final saving (Rs.28,76.17 lakh) under this head and 'Student Centric Grants-in-Aid System – Grants-in-Aid' (Rs.3,00 lakh – entire provision) have not been intimated (July 2009).

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	02 Secondary Education				
	001 Direction and Administration				
	03 Commissioner for Public Instructions				
	O	7,06.20 |			
	R	-51.56 |	6,54.64	6,16.19	-38.45

Saving under 'Building Expenses' (Rs.51.56 lakh) due to economy measures in non-salary item of expenditure was surrendered. Reasons for the final saving mainly under 'Salaries' (Rs.18.51 lakh) have not been intimated (July 2009).

(5)	04 Director, State Educational Research and Training		2,59.49	2,17.40	-42.09
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Reasons for the saving mainly under 'Salaries' (Rs.38.48 lakh) have not been intimated (July 2009).

(6)	101 Inspection		3,41.03	2,30.43	-1,10.60
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Saving under 'Salaries' (Rs.1,06.13 lakh) was due to vacant posts.

(7)	106 Text Books				
	09 Text Books – Directorate, Press and Depots				
	O	14,25.96 |			
	R	-8,65.19 |	5,60.77	5,89.75	+28.98

Saving mainly under 'Materials and Supplies' (Rs.4,57.36 lakh) without giving specific reason and 'Salaries' (Rs.2,62.89 lakh) due to renaming of Text Book Directorate as Kannada Text Book Society and merger of staff of erstwhile Government Text Book Directorate with Karnataka Text Book Society, was surrendered.

(8)	109 Government Secondary Schools				
	03 High Schools (District Sector Scheme)				
	O	70,00.00 |			
	R	-46,00.00 |	24,00.00	4,43.02	-19,56.98

Saving under 'Other Expenses' (Rs.46,00 lakh) due to salary of the staff of newly opened Government Secondary Schools to be met out of ZP funds and due to delay in filling up of vacant posts in newly opened Government Secondary Schools, was reappropriated to other heads. Reasons for the final saving (Rs.19,56.98 lakh) under the head have not been intimated (July 2009).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(9)	110 Assistance to Non-Government Secondary Schools				
	3 Assistance to Non-Government Secondary Schools (State Sector Schemes)				
	O	2,38,07.71 |			
	R	-16,60.71 |	2,21,47.00	2,06,43.71	-15,03.29

Saving under 'Maintenance – Grants-in-Aid' (Rs.16,60.71 lakh) due to receipt of approval of 28 Colleges to be brought under G.I.A code as against the 314 Colleges proposed, was surrendered. Reasons for the final saving (Rs.15,03.29 lakh) under the head have not been intimated (July 2009).

(10)	800 Other expenditure				
	1 Other Schemes				
	O	1,82,57.74 |			
	S	50.00 |			
	R	-3,84.13 |	1,79,23.61	1,41,95.83	-37,27.78

Saving under 'Financial Assistance and Reimbursement of Fees and Vidya Vikasa – Grants-in-Aid' (Rs.3,38.25 lakh) due to implementing the scheme under Vidya Vikasa Plan Scheme was reappropriated to other heads. Reasons for the final saving mainly under 'Bicycles to VIII Standard Students – Other Expenses' (Rs.35,03.43 lakh) and 'Special Component Plan' (Rs.99.96 lakh), 'Improvement of Secondary School Construction (NABARD) – Other Expenses' (Rs.1,31.05 lakh) and 'Reimbursement of Non – Government Fees of Scheduled Caste / Scheduled Tribe Students studying in Government High Schools – Special Component Plan' (Rs.49.78 lakh) have not been intimated (July 2009).

(11)	9 Residential High Schools		5,00.00	...	-5,00.00
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Reasons for the saving under 'SSA III Preproject Activities – Other Expenses' (Rs.5,00 lakh – entire provision) have not been intimated (July 2009).

(12)	03 University and Higher Education				
	001 Direction and Administration				
	01 Director of Collegiate Education		7,67.81	6,73.60	-94.21

Reasons for the final saving mainly under 'Salaries' (Rs.70.91 lakh) and 'Transport Expenses' (Rs.12.03 lakh) have not been intimated (July 2009).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(13)	102 Assistance to Universities				
	09 Visveshwaraiyah Technological University, Belgaum				
	O	10.00 |			
	S	1,00.00 |	1,10.00	10.00	–1,00.00

Additional funds under 'Grants-in-Aid' (Rs.1,00 lakh) were provided through Supplementary provision (second instalment) for the development of Kannada Language in the University. Reasons for the final saving under the head (Rs.1,00 lakh) have not been intimated (July 2009).

(14)	22 Women's University, Bijapur				
	O	9,45.00 |			
	S	1,00.00 |	10,45.00	8,45.00	–2,00.00

Additional funds under 'Grants-in-aid' (Rs.1,00 lakh) provided through Supplementary provision (second instalment) for the development of Kannada Language in the University proved excessive. Reasons for the final saving (Rs.2,00 lakh) have not been intimated (July 2009).

(15)	23 Tumkur University				
	O	8,15.00 |			
	S	1,00.00 |	9,15.00	7,15.00	–2,00.00

Additional funds under 'Grants-in-Aid' (Rs.1,00 lakh) provided through Supplementary provision (second instalment) for the development of Kannada Language in the University proved excessive. Reasons for the final saving (Rs.2,00 lakh) have not been intimated (July 2009).

(16)	103 Government Colleges and Institutes				
	2 Other Government Colleges		2,19,58.79	1,77,47.22	–42,11.57

Reasons for the saving mainly under 'Other Government Colleges' (Rs.40,80.17 lakh) and 'Opening of Science Department in Seventeen Government Colleges - Other Expenses' (Rs.1,46.42 lakh) have not been intimated (July 2009).

(17)	107 Scholarships				
	1 Collegiate Education		3,32.84	2,06.96	–1,25.88

Reasons for the saving mainly under 'Government of India National Scholarships – Scholarships and Incentives' (Rs.1,11.17 lakh) have not been intimated (July 2009).

GRANT NO.17-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(18)	800 Other expenditure			
	2 Review Commission for Universities			
	O	...		
	S	1,00.00	50.00	-50.00

Funds under 'Other Expenses' (Rs.1,00 lakh) provided through Supplementary provision (second instalment) to meet the expenditure towards Sitting Fee, TA, DA, Vehicle Expenses, Lodging Charges and Other Allowances of the President/Members and Staff of University Review Commission proved excessive. Reasons for the final saving under the head have not been intimated (July 2009).

(19)	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS/CPS	27.00	...	-27.00

Reasons for the saving under 'Adult Education through Centrally Recognised Literacy Project and Jana Shikshana Institutions' (Rs.27 lakh – entire provision) have not been intimated (July 2009).

(20)	05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	03 Appointment of Hindi Teachers in Non-Hindi Speaking States	50.00	...	-50.00

Reasons for the saving under 'Other Expenses' (Rs.50 lakh – entire provision) have not been intimated (July 2009).

(21)	103 Sanskrit Education			
	20 Central Sector Schemes for Improvement of Sanskrit Education	25.00	...	-25.00

Reasons for the saving under 'Grants-in-Aid' (Rs.25 lakh – entire provision) have not been intimated (July 2009)

(22)	23 Sanskrit University	2,00.00	1,00.00	-1,00.00
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Reasons for the saving under 'Grants-in-Aid' (Rs.1,00 lakh) have not been intimated (July 2009).

(23)	80 General			
	196 Assistance to Zilla Panchayats			
	6 Zilla Panchayats – CSS/CPS	12,89.46	8,08.75	-4,80.71

Reasons for the saving under 'Printing and Supply of Forms, Registers to Primary and Secondary Schools' in respect of several districts have not been intimated (July 2009).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(24)	800 Other expenditure				
	01 Committees and Boards of General Education				
	O	3,22.99 |			
	S	59.93 |			
	R	-1.00 |	3,81.92	3,11.90	-70.02

Additional funds under 'Grants-in-Aid' (Rs.59.93 lakh) provided through Supplementary provision (first instalment) for Private Aided Fine Arts, Music, Drama, Dance and Arabic Schools proved excessive. Reasons for the saving (Rs.69.60 lakh) have not been intimated (July 2009).

(25)	23 Computer Literacy Awareness in Secondary School		1,00,00.00	42,15.03	-57,84.97
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

(26)	34 Implementation of Recommendations of Vaidyanatha Committee		2,00.00	1,49.00	-51.00
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

(27)	35 Grants-in-Aid in Education				
	O	15,00.00 |			
	R	-4,00.00 |	11,00.00	...	-11,00.00

Saving under 'Grants-in-Aid' (Rs.4,00 lakh) due to delay in receipt of proposals from newly started private high schools for inclusion in Grants-in-Aid was reappropriated to other heads. Reasons for the final saving (Rs.11,00 lakh) under the head have not been intimated (July 2009).

(28)	2203 TECHNICAL EDUCATION				
	105 Polytechnics				
	01 Polytechnics				

	O	89,26.97 |			
	R	-26,21.87 |	63,05.10	69,14.17	+6,09.07

Saving mainly under 'Salaries' (Rs.17,45.25 lakh – without assigning specific reasons and Rs.1,57.91 lakh due to non-filling up of vacant posts) 'Machinery and Equipment' (Rs.6,27.70 lakh) mainly due to non-receipt of sanction for purchase of machinery and equipment from the Government and shortage of time, was surrendered. Reasons for the excess mainly under 'Salaries' (Rs.3,85 lakh) and 'Machinery and Equipment' (Rs.2,91.76 lakh) have not been intimated (July 2009).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(29)	112 Engineering/Technical Colleges and Institutes				
	02 SKSJT Institute, Bangalore				
	O	9,22.57 |			
	R	–4,64.12 |	4,58.45	3,96.40	–62.05

Saving under 'Other Expenses' (Rs.3,48.65 lakh) without giving specific reasons, was reappropriated to other heads. Saving under 'Materials and Supplies' (Rs.1,12.40 lakh) due to delay in receipt of sanction from the Government and also shortage of time, was surrendered. Reasons for the final saving under this head (Rs.1,87.29 lakh) and for the excess under 'Other Expenses' (Rs.1,11.51 lakh) have not been intimated (July 2009).

(30)	789 Special Component Plan for Scheduled Castes				
	01 Supply of Drawing Materials to Scheduled Caste Students		2,00.00	...	–2,00.00

Reasons for the saving under 'Special Component Plan' (Rs.2,00 lakh – entire provision) have not been intimated (July 2009).

(31)	796 Tribal Area Sub-Plan				
	01 Supply of Drawing Materials to Scheduled Tribe Students		1,00.00	...	–1,00.00

Reasons for the saving under 'Tribal Sub-Plan' (Rs.1,00 lakh – entire provision) have not been intimated (July 2009).

(32)	800 Other expenditure				
	15 Quality Improvement of Technical Education				
	O	10,00.15 |			
	R	–37.04 |	9,63.11	34.75	–9,28.36

Reasons for the saving under 'Other Expenses' (Rs.9,25.32 lakh) have not been intimated (July 2009).

(33)	16 EDUSAT				
	O	30.00 |			
	R	–21.00 |	9.00	9.00	...

Saving under 'Other Expenses' (Rs.21 lakh) due to non-receipt of time schedule and shortage of time and non-conducting of programme, was surrendered.

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(34)	2205 ART AND CULTURE				
	105 Public Libraries				
	01 State Central Library, Bangalore				
	O	24,83.20 |			
	R	+75.00 |	25,58.20	18,78.55	–6,79.65

Saving under 'Salaries' (Rs.6,62.03 lakh) was due to vacant posts.

(35)	04 District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965				
	O	8,46.47 |			
	R	–50.00 |	7,96.47	7,06.91	–89.56

Out of saving under 'Special Component Plan' (Rs.60.22 lakh), saving of Rs.10.22 lakh was attributed to non-purchase of books and reasons for balance amount (Rs.50 lakh) have not been intimated (July 2009). Saving under 'Grants-in-Aid' (Rs.1.00 lakh) was reappropriated to other heads without assigning specific reason.

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

(1)	2058 STATIONERY AND PRINTING				
	103 Government Presses				
	09 Karnataka Text Book Society				
	O	30,56.88 |			
	R	+16,00.00 |	46,56.88	46,56.88	...

Additional funds under 'Grants-in-Aid' (Rs.16.00 lakh) were provided through reappropriation due to non-availability of sufficient funds for distribution of free textbooks for 2009-10.

(2)	2202 GENERAL EDUCATION				
	01 Elementary Education				
	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayat				
	O	5,03,47.99 |			
	S	39.35 |			
	R	+48,11.05 |	5,51,98.39	5,52,52.41	+54.02

Additional funds under 'Block Assistance to Zilla Panchayats' due to enhancement of conversion charges under 'Akshara Dasoha Programme' and also enhancement of remuneration to cooking staff were provided through reappropriation. Reasons for the excess mainly under 'Gadag' district (Rs.48.45 lakh) have not been intimated (July 2009).

GRANT NO.17-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	02 Secondary Education			
	001 Direction and Administration			
	05 Commissionerate of Public Instructions – Gulbarga	1,32.91	1,86.02	+53.11

Reasons for the excess mainly under 'Salaries' (Rs.54.01 lakh) have not been intimated (July 2009).

(4)	105 Teachers Training			
	01 Graduate Teachers under Training	27.26	49.52	+22.26

Reasons for the excess under 'Subsidiary Expenses' (Rs.23 lakh) have not been intimated (July 2009).

(5)	108 Examinations			
	01 Pre-University Education (Examination Charges)			
	O	22,23.96 |		
	R	-1,15.61 |	21,08.35	24,52.17
				+3,43.82

Reasons for the excess mainly under 'Travel Expenses' (Rs.1,29.24 lakh) and 'Materials and Supplies' (Rs.98.91 lakh) have not been intimated (July 2009). Saving under 'Subsidiary Expenses' (Rs.1,15.61 lakh) surrendered due to availability of less number of evaluators and staff, proved excessive. Reasons for the final excess (Rs.1,25.92 lakh) under this head have not been intimated (July 2009).

(6)	197 Assistance to Taluk Panchayats			
	1 Taluk Panchayats			
	O	8,77,33.23 |		
	S	7.30 |		
	R	+5,00.00 |	8,82,40.53	9,28,82.70
				+46,42.17

Additional funds under 'Block Grants – Bangalore (Urban)' (Rs.5,00 lakh) were provided through reappropriation to meet expenses towards salaries to the staff of Government High School teachers in Bangalore. Reasons for the excess under 'Block Grants' to several districts have not been intimated (July 2009).

(7)	800 Other expenditure			
	2 Transferred Scheme of Vocationalisation of Higher Secondary Education			
	O	1,53.59 |		
	R	-5.12 |	1,48.47	1,76.77
				+28.30

Reasons for the excess under 'Salaries' have not been intimated (July 2009).

GRANT NO.17-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	4 Vocationalisation of Secondary Education				
	O	20,47.89 |			
	R	+1,74.11 |	22,22.00	21,98.67	–23.33

Additional funds under 'Subsidiary Expenses' (Rs.2,60 lakh) were provided through reappropriation for payment of monthly salary for teaching staff. Saving under 'Other Expenses' (Rs.50 lakh) due to non-payment of salary during March 2009 in some districts and Rs.32.97 lakh under 'Subsidiary Expenses' due to non-submission of bills in time, was surrendered. Reasons for the excess under 'Salaries' (Rs.27.77 lakh) have not been intimated (July 2009).

(9)	03 University and Higher Education				
	102 Assistance to Universities				
	08 Kuvempu University – Shimoga				
	O	19,61.00 |			
	S	2,02.42 |	21,63.42	22,03.96	+40.54

Additional funds under 'Grants-in-Aid' (Rs.1,02.42 lakh) were provided through Supplementary provision (second instalment) for payment of salary arrears of staff and pensioners of Kuvempu University on account of implementation of Fifth Pay Commission under non-plan and also an amount of Rs.1,00 lakh for development of Kannada Language in the University. Reasons for the final excess (Rs.40.54 lakh) have not been intimated (July 2009).

(10)	112 Institutes of Higher Learning				
	11 Centre for Multi – Disciplinary Research, Dharwad (CMDR)				
	O	5.00 |			
	S	10.00 |	15.00	25.00	+10.00

Additional funds under 'Other Expenses' (Rs.10 lakh) were provided through Supplementary provision (second instalment) to provide funds to CMDR Dharwad to get matching grant from ICSSR proved inadequate. Reasons for the final excess (Rs.10 lakh) under the head have not been intimated (July 2009).

(11)	80 General				
	800 Other expenditure				
	26 Information Technology–State Share to Computer Literacy–Mahiti Sindhu				
	O	5,00.00 |			
	R	+7,80.00 |	12,80.00	12,29.68	–50.32

Additional funds under 'Special Component Plan' (Rs.6,00 lakh) under Mahiti Sindhu Programme for payment of second and third instalment to Keonics Organisation and 'Other Expenses' (Rs.1,80 lakh)

GRANT NO.17-contd.

on account of increase in expenditure due to settlement of pending bills to the agencies under 'Mahiti Sindhu Programme' were provided through reappropriation. Reasons for the final saving under the head 'Special Component Plan' (Rs.50.27 lakh) have not been intimated (July 2009).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(12)	2203 TECHNICAL EDUCATION				
	104 Assistance to Non-Government Technical Colleges and Institutes				
	01 Non-Government Technical Schools				
	O	48,92.61 |			
	R	+2,93.33 |	51,85.94	53,38.11	+1,52.17

Additional funds under 'Grants-in-Aid' (Rs.3,48.65 lakh) provided through reappropriation for payment of salaries to the staff of 32 G.I.A Technical Colleges during 2008-09 proved insufficient. Reasons for the final excess under the head (Rs.1,52.17 lakh) have not been intimated (July 2009).

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

(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	01 General Education				
	201 Elementary Education				
	1 Buildings		16,00.00	11,58.49	-4,41.51

Reasons for the saving under 'Cluster Complex in 39 Backward Taluks – Construction' (Rs.4,41.51 lakh) have not been intimated (July 2009)

(2)	202 Secondary Education				
	1 Buildings				
	O	3,70.00 |			
	S	3,70.00 |	7,40.00	3,70.00	-3,70.00

Additional Funds under 'Sainik Schools, Koodige – Construction' (Rs.3,70 lakh) were provided through Supplementary provision (second instalment) for the purpose of Construction of Sainik School at Koodige by surrendering the same amount under 'Building Expenses'. Final saving was due to non-surrender of amount under 'Building Expenses' (Rs.3,70 lakh).

GRANT NO.17-concl.d.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	203 University and Higher Education				
	1 Buildings				
	O	1,56,58.80 |			
	R	-12.00 |	1,56,46.80	1,12,03.42	-44,43.38

Reasons for the saving mainly under 'Pre-university College Buildings' (Rs.20,03.99 lakh), 'State Plan Schemes – Major Works' (Rs.13,89.38 lakh), 'Equipment for New Colleges – Capital Expenses' (Rs.10,00 lakh) and 'Central University – Capital Expenses' (Rs.50 lakh) have not been intimated (July 2009).

(4)	02 Technical Education				
	104 Polytechnics				
	1 Buildings				
	O	1,00,00.00 |			
	R	-10,69.98 |	89,30.02	51,30.77	-37,99.25

Saving under 'Engineering Colleges – Construction' (Rs.10,69.98 lakh) due to non-submission of bills in time by the contractors, was surrendered. Reasons for the final saving under this head (Rs.22,79.48 lakh) and 'State Plan Schemes – Major Works' (Rs.15,19.77 lakh) have not been intimated (July 2009).

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>		
MAJOR HEADS:				
2505	RURAL EMPLOYMENT			
2702	MINOR IRRIGATION			
2851	VILLAGE AND SMALL INDUSTRIES			
2852	INDUSTRIES			
2853	NON– FERROUS MINING AND METALLURGICAL INDUSTRIES			
3475	OTHER GENERAL ECONOMIC SERVICES			
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL 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			
6860	LOANS FOR CONSUMER INDUSTRIES			
6885	OTHER LOANS TO INDUSTRIES AND MINERALS			
 Revenue –				
Voted –				
Original	13,62,85,64 |			
Supplementary	55,98,05 |	14,18,83,69	8,55,04,51	–5,63,79,18
Amount surrendered during the year (March 2009)				31,33,44
 Charged –				
Original	26 |			
Supplementary	... |	26	...	–26
Amount surrendered during the year				NIL

GRANT NO.18-contd.

		Total grant or appropriation	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>		
Capital –				
Voted –				
Original	1,05,19,15 |			
Supplementary	20,33,40 |	1,25,52,55	57,41,81	–68,10,74
Amount surrendered during the year (March 2009)				19,17,45

NOTES AND COMMENTS:

(i) As against a saving of Rs.5,63,79.18 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.31,33.44 lakh (about 6 percent of the saving).

(ii) As against a saving of Rs.68,10.74 lakh in the Capital Section of the voted grant, the amount surrendered was only Rs.19,17.45 lakh (about 28 percent of the saving).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(1)	2505 RURAL EMPLOYMENT			
	60 Other Programmes			
	101 Employment Assurance Scheme			
	03 Employment in Garment Sector	64,45.00	20,08.89	–44,36.11

Reasons for the saving under 'Other Expenses' (Rs.29,91.11 lakh), 'Special Component Plan' (Rs.10,29 lakh) and 'Tribal Sub-Plan' (Rs.4,16 lakh), have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(2)	2702 MINOR IRRIGATION			
	02 Ground Water			
	005 Investigation			
	15 Survey and strengthening of surface and Ground Water Organisation	10,43.42	8,38.97	–2,04.45

Reasons for the saving mainly under 'Salaries' (Rs.1,73.27 lakh), 'Subsidiary Expenses' (Rs.4.67 lakh), 'Travel Expenses' (Rs.11.93 lakh), 'Maintenance' (Rs.5.32 lakh) and 'Materials and Supplies' (Rs.3 lakh – entire provision) have not been intimated (July 2009). Excess occurred under 'Other Allowances' (Rs.8.26 lakh). Saving occurred under this head during 2007-08 and 2006-07 also.

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	80 National Hydrology Project – Assessment and Development of Ground Water – EAP	2,26.10	59.86	–1,66.24
	Reasons for the saving mainly under 'Subsidiary Expenses' (Rs.27.85 lakh), 'Machinery and Equipment' (Rs.14.98 lakh), 'Transport Expenses' (Rs.12.51 lakh) and 'Maintenance' (Rs.90.35 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 and 2006-07 also.			
(4)	789 Special Component Plan			
	04 Special Component Plan for Scheduled Castes	50.40	1.52	–48.88
	Reasons for the saving under 'Special Component Plan for Scheduled Castes' (Rs.48.73 lakh - entire provision) have not been intimated (July 2009). Saving occurred under this head during 2007-08 and 2006-07 also.			
(5)	2851 VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	29 Lumpsum provision for Special Component Plan (Corporation and Companies viz., Lidkar, KVIB, KHDC and KSCDS)	6,15.00	...	–6,15.00
	Reasons for the saving under 'Special Component Plan' (Rs.6,15 lakh - entire provision), have not been intimated (July 2009). Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.			
(6)	48 Training of Entrepreneurs under Prime Minister's Rozgar Yojana	5,10.00	...	–5,10.00
	Saving under 'Subsidiary Expenses' (Rs.5,10 lakh – entire provision) was due to non continuance of the scheme for 2008-09 by the Government of India. Saving occurred under this head during 2007-08 and 2006-07 also.			
(7)	52 TSP Boards, Corporations and Apex Institutions	2,49.00	...	–2,49.00
	Reasons for the saving under 'Tribal Sub-Plan' (Rs.2,49 lakh – entire provision), have not been intimated (July 2009). Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.			
(8)	64 Establishment of Mini Tool – Room			
	O	5,00.00 |		
	R	–1,81.00 |	3,19.00	–3,19.00
	Saving under 'NABARD Works' (Rs.1,81 lakh), due to non-starting of the work was reappropriated to other heads. Final saving of Rs.3,19 lakh, under the same head was due to non allocation under RIDF of NABARD. Saving occurred under this head during 2007-08 and 2006-07 also.			

GRANT NO.18-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(9)	68	Resource support to KSFC	70,51.00	15,13.35	–55,37.65
		Saving under 'Financial Assistance/Relief' was on account of no dues to be paid to institutions from which bonds have been raised by KSFC.			
(10)	69	Modernisation/Technology Training			
		O	47,00.00 |		
		R	–48.00 |	29,94.02	–16,57.98
			46,52.00		
		Saving under 'Other Expenses' (Rs.48 lakh) was reappropriated to other heads without giving specific reasons. Reasons for the final saving under 'Other Expenses' (Rs.1,57.98 lakh) and 'Subsidies' (Rs.15,00 lakh) have not been intimated (July 2009).			
(11)	70	Kaigarika Vikasa	5,70.00	3,70.00	–2,00.00
		Reasons for the saving under 'Other Expenses' (Rs.2,00 lakhs) have not been intimated (July 2009).			
(12)	71	Interest Waiver Package for Small Loanees of KSFC			
		O	... |		
		S	40,00.00 |		
		R	–15,09.80 |	24,90.20	...
			24,90.20		
		Supplementary provision was obtained under 'Other Expenses' for reimbursement of simple interest in respect of small loan accounts closed as a Special One Time Settlement Scheme for small and tiny borrowers of Karnataka State Financial Corporation. Saving under this head (Rs.15,09.80 lakh) was surrendered without giving specific reasons.			
(13)	103	Handloom Industries			
	59	Integrated Handloom Development Scheme – KHDC			
		O	6,25.00 |		
		S	75.00 |		
		R	–65.20 |	4,18.07	–2,16.73
			6,34.80		
		Supplementary provision (Rs.75 lakh) obtained for matching contribution to Central Share of margin money to build a working capital corpus fund of KHDC proved excessive, in view of the final saving under this head. Saving under 'Other Expenses' (Rs.65.20 lakh) due to excessive earmarking of grants for payment of marketing incentive to KHDC was reappropriated to other heads. Reasons for the final saving under 'Other Expenses' (Rs.2,16.73 lakh) have not been intimated (July 2009).			
(14)	62	Weavers Package	45,75.00	33,21.41	–12,53.59
		Reasons for the saving under 'Other Expenses' (Rs.6,44.08 lakh), 'Special Component Plan' (Rs.4,33.50 lakh) and 'Tribal Sub-Plan' (Rs.1,76.01 lakh) have not been intimated (July 2009).			

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(15)	63 Financial Assistance to KHDC – Sale of Handloom Goods at 10% Rebate	1,50.00	1,16.22	– 33.78

Reasons for the saving under 'Financial Assistance/Relief' (Rs.33.78 lakh) have not been intimated (July 2009).

(16)	64 Financial Assistance for Co-operatives – for sale of Handloom Goods at 10% Rebate	1,20.00	96.77	– 23.23
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Reasons for the saving under 'Financial Assistance/Relief' (Rs.23.23 lakh) have not been intimated (July 2009).

(17)	69 Weavers Package – KHDC	11,06.00	6,03.10	– 5,02.90
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Reasons for the saving under 'Other Expenses' (Rs.5,02.90 lakh) have not been intimated (July 2009).

(18)	107 Sericulture Industries			
	1 State Sericulture Industries			
	O	1,25,22.06 |		
	S	15.00 |		
	R	–13,82.96 |	1,11,54.10	1,10,03.14
				–1,50.96

Saving under 'Sericulture and Other Offices – Pay – Officers' (Rs.1,64.58 lakh) due to non-filling up of vacant posts, 'Pay – Staff' (Rs.4,96.47 lakh) due to transfer of employees to other departments, 'Dearness Allowances' (Rs.1,74.13 lakh) due to non-filling up of vacant posts and 'Other Allowances' (Rs.1,10.26 lakh), was surrendered without giving specific reasons. Saving under 'Karnataka Sericulture Project – World Bank Assistance Phase II – EAP – Salaries' (Rs.3,94.10 lakh) due to non-filling up of vacant posts, was surrendered. Reasons for the saving under 'Catalytic Development Programme – Other Expenses' (Rs.56.32 lakh), 'New Industrial Policy for Sericulture - Other Expenses' (Rs.12.37 lakh), 'Special Component Plan' (Rs.9.72 lakh), 'Tribal Sub-Plan' (Rs.5.17 lakh), 'Karnataka Sericulture Project – World Bank Assistance Phase II – EAP – Salaries' (Rs.61.64 lakh), 'General Expenses' (Rs.1.83 lakh) and 'Transport Expenses' (Rs.1.71 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 and 2006-07 also. Reasons for the excess under 'Infrastructure Development in Cocoon Yards – Other Expenses' (Rs.3.45 lakh) have not been intimated (July 2009).

(19)	196 Assistance to Zilla Panchayats			
	7 Zilla Panchayats (Other Village and Small Industries including Handloom Industries)	2,70.65	...	–2,70.65

Reasons for the saving under 'Block Grants' (Rs.2,70.65 lakh – entire provision) under various Zilla Panchayats have not been intimated (July 2009).

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
(20)	2852 INDUSTRIES			
	06 Engineering Industries			
	103 Other Engineering Industries			
	1 Government Central Workshop, Mercara	41.47	16.21	–25.26

Reasons for the saving under the head 'Management – Salaries' (Rs.19.21 lakh), have not been intimated (July 2009). Reasons for the excess under the head 'Interest on Capital' (Rs.3.29 lakh) have not been intimated (July 2009).

(21)	08 Consumer Industries			
	201 Sugar			
	07 Special Package to Sugarcane Growers and Sugar Industries			
	O	50,00.00 |		
	R	+1,81.00 |	51,81.00	44,77.14
				–7,03.86

Additional funds under the head 'Subsidies' (Rs.1,81 lakh) were provided through reappropriation to meet the expenses towards payment of transport subsidy under sugar package. Reasons for the final saving under 'Subsidies' have not been intimated (July 2009).

(22)	202 Textiles			
	1 Government Silk Filature, Kollegal			
	O	2,78.00 |		
	R	–71.36 |	2,06.64	2,04.73
				–1.91

Saving under the head 'Management – Salaries' (Rs.52.10 lakh) due to non-filling up of vacant posts and 'Materials and Supplies' (Rs.15.75 lakh) due to functioning of lesser number of basins than estimated owing to employees retirement and proportionate purchase of silk cocoons and also due to non-payment of advance amount to M/s.Singareni Collieries, Hyderabad, for purchase of coal, was surrendered.

(23)	2 Government Silk Filature, Santemarahalli			
	O	2,43.06 |		
	R	–41.34 |	2,01.72	1,90.43
				–11.29

Saving under the head 'Management – Maintenance' (Rs.5.93 lakh) due to purchase of stores materials in lesser quantities and in accordance with necessity and non-renewal of machinery and equipment, and 'Materials and Supplies' (Rs.25.65 lakh) due to functioning of lesser number of basins than estimated owing to retirement of employees and proportionate purchase of silk cocoons and also due to non-payment of advance amount to M/s.Singareni Collieries, Hyderabad, for purchase of coal, was surrendered. Reasons for the final saving under 'Materials and Supplies' (Rs.6.40 lakh) and 'Interest on Capital' (Rs.12.55 lakh) have not been intimated (July 2009). Reasons for the excess under 'Salaries' (Rs.7.10 lakh) have not been intimated (July 2009).

GRANT NO.18-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(24)	3 Government Silk Filature, Chamarajanagar				
	O	2,07.87 |			
	R	-46.14 |	1,61.73	1,53.94	-7.79

Saving under the head 'Management – Materials and Supplies' (Rs.34.41 lakh) due to functioning of lesser number of basins than estimated owing to retirement of employees and proportionate purchase of silk cocoons and also due to non-payment of advance amount to M/s.Singareni Collieries, Hyderabad, for purchase of coal, was surrendered. Reasons for the final saving under 'Materials and Supplies' (Rs.6.98 lakh) and 'Interest on Capital' (Rs.7.58 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 and 2006-07 also. Reasons for the excess under 'Salaries' (Rs.6.48 lakh) have not been intimated (July 2009).

(25)	4 Government Silk Filature, Mamballi				
	O	2,81.19 |			
	R	-42.90 |	2,38.29	2,30.40	-7.89

Saving under the head 'Management – Materials and Supplies' (Rs.35.78 lakh) due to the factory being under lay-off for many days, purchase of less raw materials and non-payment of advance amount to M/s.Singareni Collieries, Hyderabad, for purchase of coal, was surrendered. Reasons for the final saving under 'Materials and Supplies' (Rs.5.97 lakh) and 'Interest on Capital' (Rs.10.22 lakh) have not been intimated (July 2009). Reasons for the excess under 'Salaries' (Rs.6.02 lakh) and 'Depreciation' (Rs.2.30 lakh) have not been intimated (July 2009).

(26)	5 Government Silk Twisting and Weaving Factory, Mudigundam				
	O	1,25.29 |			
	R	-25.52 |	99.77	90.07	-9.70

Saving under the head 'Management – Materials and Supplies' (Rs.13.71 lakh) due to functioning of lesser number of spindles owing to retirement of employees and proportionate purchase of raw materials was surrendered. Reasons for the final saving under 'Interest on Capital' (Rs.8.97 lakh) have not been intimated. There was saving under this head during 2007-08 and 2006-07 also. Reasons for the excess under 'Salaries' (Rs.3.24 lakh) have not been intimated (July 2009).

(27)	80 General				
	003 Industrial Education				
	Research and Training				
	12 Establishment of New Industrial Clusters		14,65.00	11,35.91	-3,29.09

Reasons for the saving under 'Other Expenses' (Rs.3,29.09 lakh) was due to late release of second instalment by the Government.

GRANT NO.18-contd.

	Head		Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>	
(28)	800 Other expenditure				
	43 Refund of ST to Export Oriented Units				
	O	... |			
	S	6,50.00 |	6,50.00	21.46	–6,28.54

Funds provided through Supplementary provision under 'Other Expenses' (Rs.6,50 lakh) for refund of taxes to Export Oriented Units for the year 1997-98, proved excessive in view of final saving (Rs.6,28.54 lakh), reasons for which have not been intimated (July 2009). There was saving under this head during 2007-08 also.

(29)	47 Establishment of Urban Haat		1,50.00	90.00	–60.00
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Saving under the head 'Other Expenses' (Rs.60 lakh) was due to delay in bringing stake holders contribution. There was saving under this head during 2007-08 also.

(30)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
	02 Regulation and Development of Mines				
	001 Direction and Administration				
	01 Director of Geology		7,95.86	5,79.86	–2,16.00

Saving mainly under 'Salaries' (Rs.1,56.08 lakh) due to non-filling up of vacant posts, 'Travel Expenses' (Rs.2.01 lakh) due to non-utilisation by the officials, 'General Expenses' (Rs.3.08 lakh) due to non-receipt of approval from Government, 'Building Expenses' (Rs.1.81 lakh) due to shifting of offices from rented buildings to Zilla Panchayath offices and 'Modernisation' (Rs.52.54 lakh) due to non-receipt of approval from the Government. There was saving under this head during 2007-08 also.

(31)	102 Mineral Exploration				
	01 Composite Scheme				
	O	4,00.52 |			
	R	–5.00 |	3,95.52	2,97.28	–98.24

Saving mainly under 'Salaries' (Rs.73.93 lakh) due to non-filling up of vacant posts, 'Subsidiary Expenses' (Rs.4.14 lakh) due to non-completion of work of drilling unit, 'Travel Expenses' (Rs.3.25 lakh) on account of non-utilisation by officials, 'General Expenses' (Rs.3.52 lakh) on account of non-utilisation due to election code of conduct, 'Building Expenses' (Rs.2.77 lakh) due to shifting of division offices from rented building to Zilla Panchayat offices, 'Transport Expenses' (Rs.4.51 lakh) due to non-receipt of approval from Government in time for purchase of new vehicles and 'Materials and Supplies' (Rs.2.50 lakh) due to non-purchase of Diamond Drill unit machinery. There was saving under this head during 2007-08 and 2006-07 also.

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
(32)	3475 OTHER GENERAL ECONOMIC SERVICES			
	797 Transfers to Reserve Fund and Deposit Accounts			
	01 Transfer of Cess to the Infrastructure Initiative Fund	7,20,00.00	3,64,61.00	–3,55,39.00

The expenditure depends on actual collection of cess for the Infrastructure Initiative Fund.

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

(1)	2851 VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	74 Rebate on Khadi and Village Industries Products			
	O	4.00 |		
	R	+48.00 |	52.00	52.00
				...

Additional funds under 'Subsidies' (Rs.48 lakh) were provided through reappropriation to meet the expenses towards rebate.

(2)	103 Handloom Industries			
	10 Thrift Fund Scheme for Handloom Weavers			
	O	6.00 |		
	R	+20.00 |	26.00	26.00
				...

Additional funds under 'Other Expenses' (Rs.20 lakh) were provided through reappropriation to release Government's matching contribution under the scheme.

(3)	46 CSS – Group Savings Linked Insurance Scheme for Handloom Weavers (Group Insurance Scheme)	10.00	12.43	+2.43
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Reasons for the excess under 'Other Expenses' (Rs.2.43 lakh) have not been intimated (July 2009).

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
(4)	797 Transfer to Reserve Fund and Deposit Accounts			
	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	24,96.73	+9,96.73

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 2007-08 and 2006-07 also.

(5)	2852 INDUSTRIES			
	08 Consumer Industries			
	201 Sugar			
	01 Directorate of Sugar			
	O	63.50 |		
	R	+5.00 |	68.50	71.92
				+3.42

Additional funds under 'General Expenses' (Rs.5 lakh) were provided through reappropriation to meet the expenses towards shifting of Sugar Directorate office. Reasons for the excess under 'Building Expenses' (Rs.2.30 lakh) have not been intimated (July 2009).

(6)	2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
	02 Regulation and Development of Mines			
	003 Training			
	01 School of Mines, K.G.F.	36.45	60.37	+23.92

Reasons for the excess under 'Pay – Staff' (Rs.20.17 lakh) and 'Dearness Allowance' (Rs.15.42 lakh) have not been intimated (July 2009).

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

(1)	4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
	102 Small Scale Industries			
	14 Capital Equity of Karnataka State Finance Corporation (O.T.S.)			
	O	50,00.00 |		
	R	–19,17.45 |	30,82.55	28,09.55
				–2,73.00

Original provision was made under 'Capital Expenses' (Rs.50,00 lakh) for reimbursement of simple interest to KSFC in respect of small loan accounts closed as a Special One Time Settlement

GRANT NO.18-contd.

Scheme for small and tiny borrowers of Karnataka State Financial Corporation. As the Karnataka State Finance Corporation was not able to credit to individual loan accounts for closing accounts under OTS, as expenditure is of a revenue in nature, a sum of Rs.40,00 lakh was proposed to be surrendered under this head and an equal amount was included under the revenue head of account. However only a sum of Rs.19,17.45 lakh was surrendered under 'Capital Expenses'. The expenditure under this head includes a sum of Rs.3,09.55 lakh spent towards reimbursement of simple interest to KSFC in respect of small loan accounts closed as a Special One Time Settlement Scheme for small and tiny borrowers of Karnataka State Financial Corporation which is a revenue expenditure. Saving under 'Capital Expenses' (Rs.2,73 lakh) was due to non-surrender of the amount.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
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(2) 107 Sericulture Industries			
1 Buildings			
01 State Plan Schemes	5,00.00	4,24.01	–75.99

Reasons for the saving under 'Major works' (Rs.75.99 lakh) have not been intimated (July 2009).

(3) 6852 LOANS FOR IRON AND STEEL INDUSTRIES			
02 Manufacture			
190 Loans to Public Sector and Other Undertakings			
4 Vijayanagar Steel Limited	30,00.00	...	–30,00.00

Reasons for the saving under 'State Renewal Fund (VRS and Other Reliefs) – Loans' (entire provision) have not been intimated (July 2009).

(4) 6860 Loans for Consumer Industries			
04 Sugar			
190 Loans for Public Sector and Other Undertakings			
1 Conversion of Purchase Tax into Interest Free Loans			
O	13,07.15 |		
S	13,07.15 |	26,14.30	12,06.38
			–14,07.92

Additional funds under 'Conversion of Purchase Tax into Interest Free Loans – Loans' (Rs.13,07.15 lakh) were provided through Supplementary provision (second instalment) for converting purchase tax on sugarcane into interest free loan in respect of Raithara Sahakara Sakkare Karkhane, M/s.Mahatma Gandhi Sahakara Sakkare Karkhane, Bhalki, Jamkhandi Sugars Ltd., Jamkhandi, Nirani Sugar Ltd., Mudhol, Syamanur Sugars Ltd., Davanagere and Athani Farmers Sugars Factory Ltd., Athani. Reasons for the saving under 'Conversion of Purchase Tax into Interest Free Loans – Loans' (Rs.14,07.92 lakh) have not been intimated (July 2009).

GRANT NO.18-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	6885 OTHER LOANS FOR INDUSTRIES AND MINERALS			
	60 Others			
	800 Other Loans			
	3 Invoking of Guarantees	1,00.00	...	–1,00.00

Reasons for the saving under 'Loans' (entire provision) have not been intimated (July 2009). Saving occurred under this head during 2007-08, 2006-07 and 2005-06 also.

(vi) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:

The expenditure under this Grant includes Rs.3.70 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 balance in the Fund as on 31st March 2009 was Rs.10,81.23 lakh (Cr.) An account of the transaction of the Fund is shown in Statement No.16 of the Finance Accounts 2008-09.

(vii) INFRASTRUCTURE INITIATIVE FUND

The expenditure under this grant includes Rs.3,64,61 lakh transferred from "3475 Other General Economic Service – Transfer to Reserve Funds and Deposit Accounts – Transfer of Cess to the Infrastructure Initiative Fund". Out of this a sum of Rs.2,07,83 lakh was transferred to "Infrastructure Initiative Fund", Rs.1,02.09 lakh to "Bangalore Metro Rail Corporation Ltd. Fund" and Rs.54,69 lakh to "Chief Minister's Rural Road Development Fund". Infrastructure Initiative Fund was created in the year 1998. Cess is imposed on Direct Taxes such as Sales Tax, Excise Licence Fee, Motor Vehicles Tax and Non-Judicial Stamps etc. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development works. During the year an amount of Rs.12,62,33 lakh was transferred to the Fund. The balance in the Fund as on 31st March 2009 was Rs.34,09,15.97 lakh.

(viii) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilise resources to "Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi" for maintenance and upkeep of Rural Roads. 15% of Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of Rs.3,32,19 lakh was transferred to the Fund. The balance in the Fund as on 31st March 2009 was Rs.3,51,42 lakh.

GRANT NO.18-concl.d.

(ix) BANGALORE METRO RAIL CORPORATION LTD. FUND

Bangalore Metro Rail Corporation Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Ltd. This was changed as Bangalore Metro Rail Corporation Ltd. with effect from 12.09.2005). The main object of the creation of the Fund is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bangalore City so as to meet the urban transport needs of Bangalore and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company. 28% of the Infrastructure Development Cess from Sales Tax, Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year an amount of Rs.6,20,09 lakh was transferred to the Fund. The balance in the Fund as on 31st March 2009 was Rs.13,00,52.30 lakh.

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

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

MAJOR HEADS:

2059 PUBLIC WORKS
2215 WATER SUPPLY AND SANITATION
2217 URBAN DEVELOPMENT
3054 ROADS AND BRIDGES
3475 OTHER GENERAL ECONOMIC SERVICES
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT
6215 LOANS FOR WATER SUPPLY AND SANITATION
6217 LOANS FOR URBAN DEVELOPMENT

Revenue –

Original	47,19,21,49 |			
Supplementary	5,99,00 |	47,25,20,49	31,16,70,57	-16,08,49,92

Amount surrendered during the year NIL

Capital –

Original	11,26,78,47 |			
Supplementary	... |	11,26,78,47	5,97,88,15	-5,28,90,32

Amount surrendered during the year NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.16,08,49.92 lakh in the Revenue Section, no amount was surrendered during the year.

(ii) As against a saving of Rs.5,28,90.32 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.19-contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2215 WATER SUPPLY AND SANITATION			
	01 Water Supply			
	191 Assistance to Local Bodies, Corporations, etc.			
	1 Karnataka Urban Water Supply and Drainage Board	1,90,00.00	1,45,00.00	–45,00.00

Reasons for the saving under the heads 'Grants for Urban Water Supply Schemes – Other Expenses' (Rs.40,00 lakh) and 'Piped Water Supply Scheme (Urban) (KUWSDB)' (5,00 Lakh) have not been intimated (July 2009).

(2)	2217 URBAN DEVELOPMENT			
	05 Other Urban Development Schemes			
	001 Direction and Administration			
	1 Town and Regional Planning	10,74.20	7,96.18	–2,78.02

Reasons for the saving under the head 'Salaries' (Rs.2,71.72 lakh) have not been intimated (July 2009).

(3)	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.			
	1 Bangalore Metropolitan Regional Development Authority	5,68,00.00	64,54.74	–5,03,45.26

Reasons for the saving under the heads 'Karnataka Coastal Management and Urban Development - Grants-in-Aid' (Rs.1,11,00 lakh), 'Karnataka Municipal Development Project - EAP - Other Expenses' (Rs.42,75 lakh), 'Karnataka Municipal Reforms Project - Grants-in-Aid' (Rs.2,50,00 lakh) and 'Northern Karnataka Urban Infrastructure Development Project (EAP) – Grants-in-Aid' (Rs.1,00,00 lakh) have not been intimated (July 2009). Expenditure incurred under 'Debt Relief – Grants-in-Aid' without provision was due to payment of additional Central assistance for externally aided project in the State.

GRANT NO.19-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	800 Other expenditure				
	01 Elections to Urban Local Bodies in the State				
		O	...		
		S	5,00.00 |	5,00.00	60.00
					–4,40.00

Funds under 'Grants-in-Aid' (Rs.5,00 lakh) provided through Supplementary provision proved excessive, in view of the final saving under this head. Reasons for the final saving have not been intimated (July 2009).

(5)	03 Starting of DUUC		4,58.72	1,42.88	–3,15.84
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Reasons for the saving mainly under the heads 'Salaries' (Rs.2,83.90 lakh) and 'Transport Expenses' (Rs.20.41 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(6)	80 General				
	001 Direction and Administration				
	3 Municipal Administrative Service		4,75.80	2,75.12	–2,00.68

Reasons for the saving mainly under the head 'Salaries' (Rs.1,97.12 lakh) have not been intimated (July 2009). Saving occurred under this head during 2007-08 also.

(7)	800 Other expenditure				
	06 Basic Urban Service Programme Urban Infrastructure				
		O	4,00,00.00 |		
		R	–45,09.00 |	3,54,91.00	1,31,52.78
					–2,23,38.22

(8)	07 Sub-Mission for Basic Services for Urban Poor		2,56,10.00	60,33.29	–1,95,76.71
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Reasons for the saving under the head 'Other Expenses' at Sl.Nos.7 and 8 above have not been intimated (July 2009).

GRANT NO.19-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9) 09 Municipal Reforms Cell (MRC) under Karnataka Municipal Reforms Project (KMRP)	39.67	11.90	–27.77

Reasons for the saving under the head 'Salaries' have not been intimated (July 2009).

(10) 3475 OTHER GENERAL ECONOMIC SERVICES			
108 Urban Oriented Employment Programmes			
1 Swarna Jayanthi Shahari Rojgar Yojana			
O 30,00.00 |			
R +9,41.42 |	39,41.42	15,49.51	–23,91.91

Additional funds under 'Urban Self Employment Programme (USEP) – Other Expenses' (Rs.7,36.47 lakh) and 'Urban Wage Employment Programme (UWEP) – Other Expenses' (Rs.2,04.95 lakh) provided through reappropriation due to higher assistance provided by Government of India proved excessive in view of the final saving under 'Urban Self Employment Programme (USEP) – Other Expenses' (Rs.19,95.96 lakh) and 'Urban Wage Employment Programme (UWEP) – Other Expenses' (Rs.3,95.95 lakh). Reasons for the final saving have not been intimated (July 2009).

(11) 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS			
191 Assistance to Municipal Corporation			
01 Devolution to Municipal Corporations	6,79,36.50	5,49,23.55	–1,30,12.95

Reasons for the saving under the head 'Financial Assistance/Relief' have not been intimated (July 2009).

(12) 04 Bruhat Bangalore Mahanagar Palike			
O 3,00,00.00 |			
R –20,40.51 |	2,79,59.49	2,00,00.00	–79,59.49

Saving under the head 'Financial Assistance/Relief' (Rs.20,40.51 lakh) was reappropriated to other head without assigning specific reasons. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.19-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(13)	192 Assistance to Municipalities/Municipal Councils			
	07 Developmental Works in Urban Local Bodies	1,75,00.00	1,20,67.75	–54,32.25
(14)	193 Assistance to Nagara Panchayats/Notified Area Committees			
	01 Devolution to Nagara Panchayats/Notified Area Committees	5,05,72.00	3,30,53.20	–1,75,18.80

Reasons for the saving under the heads 'Financial Assistance/Relief' at Sl.Nos.13 and 14 above have not been intimated (July 2009).

(15)	200 Other Miscellaneous Compensations and Assignments			
	02 Establishment Charges Met out of SFC Grants	4,58.72	1,98.07	–2,60.65

Reasons for the saving mainly under the heads 'Salaries' (Rs.1,10.81 lakh) and 'Transport Expenses' (Rs.1,07.16 lakh) have not been intimated (July 2009).

(16)	2 Special Grants to Corporations, Municipalities and Town Panchayats	1,00,00.00	33,00.00	–67,00.00
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Reasons for the saving under the head 'Special Grants for Capital Development – Grants-in-Aid' have not been intimated (July 2009).

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

(1)	2217 URBAN DEVELOPMENT			
	80 General			
	800 Other expenditure			
	08 Urban Infrastructure Development Scheme for Small and Medium Town (UIDSSMT)			
	O	1,00,00.00 |		
	R	+56,08.09 |	1,56,08.09	1,51,97.36
				–4,10.73

Additional funds under 'Other Expenses' (Rs.45,09 lakh) were provided through reappropriation as Government of India released Assistance under UIDSSMT. Subsequently, a sum of Rs.14,32.42 lakh also provided through reappropriation due to additional projects sanctioned by

GRANT NO.19-contd.

Government of India as a stimulus package for the year proved excessive in view of Rs.3,33.33 lakh reappropriated to other heads without assigning specific reasons. Reasons for the final saving have not been intimated (July 2009).

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

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1) 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other expenditure			
3 Slum Clearance Board	33,58.47	28,42.68	–5,15.79

Reasons for the saving under 'Debt Servicing of HUDCO Loans – Debt Servicing' have not been intimated (July 2009).

(2) 6215 LOANS FOR WATER SUPPLY AND SANITATION			
01 Water Supply			
190 Loans to Public Sector and Other Undertakings			
2 Bangalore Water Supply and Sewerage Board	3,78,00.00	53,79.75	–3,24,20.25

Reasons for the saving under 'Cauvery Water Supply IV Stage, Phase II – EAP – Loans to PSU's and Local Bodies' have not been intimated (July 2009).

(3) 6217 LOANS FOR URBAN DEVELOPMENT			
60 Other Urban Development Schemes			
800 Other Loans			
04 Loans for BMRCL			
	O 3,00,00.00 |		
	R –1,00,00.00 |	2,00,00.00	... –2,00,00.00

Funds to the extent of Rs.1,00,00 lakh were reappropriated for converting loans into equity. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.19-concl.d.

(vi) 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>
(1)	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	800 Other expenditure			
	5 Equity in BMRCL			
	O 4,00,00.00 |			
	R +1,00,00.00 |	5,00,00.00	5,00,00.00	...

Additional funds under 'Investments' (Rs.1,00,00 lakh) were provided through reappropriation for conversion of loan into equity.

(2)	6217 LOANS FOR URBAN DEVELOPMENT			
	60 Other Urban Development Schemes			
	191 Loans to Local Bodies, Corporations			
	6 BMP Karnataka	...	45.97	+45.97

Excess under 'Loans – Debt Relief' was due to release of funds by Government of India towards additional Central assistance for Externally Aided Projects in the State.

(vii) BANGALORE METRO RAIL CORPORATION LTD., FUND:

A brief note on this fund is explained in 'Grant No.18 – Commerce and Industries'.

**GRANT NO.20 – PUBLIC WORKS
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2059	PUBLIC WORKS			
2070	OTHER ADMINISTRATIVE SERVICES			
2216	HOUSING			
2235	SOCIAL SECURITY AND WELFARE			
3051	PORTS AND LIGHT HOUSES			
3054	ROADS AND BRIDGES			
3056	INLAND WATER TRANSPORT			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4216	CAPITAL OUTLAY ON HOUSING			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
5051	CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES			
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES			
7615	MISCELLANEOUS LOANS			
Revenue –				
Voted –				
Original	15,21,10,81 |			
Supplementary	1,36,16,85 |	16,57,27,66	13,43,25,10	–3,14,02,56
Amount surrendered during the year (March 2009)				11,79
Capital –				
Voted –				
Original	23,18,36,39 |			
Supplementary	10,67,27,56 |	33,85,63,95	23,26,74,08	–10,58,89,87
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.3,14,02.56 lakh in the Revenue Section of the voted grant, the amount surrendered was only Rs.11.79 lakh (about 0.04 percent of the saving).

(ii) As against a saving of Rs.10,58,89.87 lakh in the Capital Section of the voted grant, no amount was surrendered during the year.

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	2 Construction	4,00.00	3,41.15	–58.85
	Reasons for the saving mainly under the head 'Public Works – Building Constructions – Construction' (Rs.58.32 lakh) have not been intimated (July 2009).			
(9)	4 Furnishing			
	O	5,73.00 |		
	S	2,32.00 |	3,30.46	–4,74.54
	Additional funds under 'Materials and Supplies' (Rs.2,32 lakh) provided through Supplementary provision (Rs.32 lakh) towards furnishing in connection with Belgaum Session and for the purpose of furnishing the residential accommodation of Judicial Officers (Rs.2,00 lakh) proved unnecessary. Reasons for the final saving (Rs.4,74.54 lakh) have not been intimated (July 2009).			
(10)	5 Machinery and Equipments	36.00	...	–36.00
	Saving was under 'Prorata Machinery and Equipments Charges transferred from 2059 Public Works – Inter Account Transfers' (Rs.36 lakh – entire provision) was on account of not carrying out adjustment as work is not executed through Department.			
(11)	3051 PORTS AND LIGHT HOUSES			
	02 Minor Ports			
	102 Port Management	5,19.97	4,31.28	–88.69
	Reasons for the saving mainly under the head 'Salaries' (Rs.87.32 lakh) have not been intimated (July 2009).			
(12)	3054 ROADS AND BRIDGES			
	01 National Highways			
	052 Machinery and Equipment			
	3 Repairs and Carriages	1,94.43	1,33.36	–61.07
	Reasons for the saving under the head 'Repairs and Carriages' have not been intimated (July 2009).			
(13)	337 Road Works			
	1 Roads and Bridges	14,96.63	12,87.40	–2,09.23
	Reasons for the saving under the heads 'Salaries' (Rs.1,46.02 lakh), 'Transport Expenses' (Rs.34.11 lakh) and 'Materials and Supplies' (Rs.21.26 lakh) have not been intimated (July 2009).			
(14)	799 Suspense			
	01 Debits	2,00.00	...	–2,00.00
	Reasons for the saving under the heads 'Stock' (Rs.1,00 lakh) and 'Miscellaneous Works Advances' (Rs.1,00 lakh) have not been intimated (July 2009).			

GRANT NO. 20-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(15)	03 State Highways			
	001 Direction and Administration			
	1 Direction	5,70.60	5,07.74	–62.86

Reasons for the saving mainly under the head 'Salaries' (Rs.52.55 lakh) have not been intimated (July 2009).

(16)	102 Bridges			
	01 Repairs to Bridges	5,68.06	0.26	–5,67.80

Reasons for the saving under the head 'Maintenance' have not been intimated (July 2009).

(17)	337 Road Works			
	01 Ordinary Repairs of Roads	21.08	...	–21.08

Reasons for the saving under the heads 'Other Expenses' (Rs.10.35 lakh) and 'Capital Expenses' (Rs.10.73 lakh) have not been intimated (July 2009).

(18)	05 State Highway Maintenance	1,16,00.00	66,00.51	–49,99.49
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Reasons for the saving under the head 'Maintenance' have not been intimated (July 2009).

(19)	80 General			
	001 Direction and Administration			
	01 Prorata Establishment Charges transferred from 2059 Public Works	5,61.07	...	–5,61.07

(20)	052 Machinery and Equipment			
	01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	1,45.94	...	–1,45.94

Saving at Sl.Nos.19 to 20 above under 'Inter Account Transfers' was on account of not carrying out adjustment as work is not executed through Department.

(21)	797 Transfers to Reserve Fund/Deposit Accounts			
	03 Transfer of Cess to Rural Road Development Fund	1,50,00.00	...	–1,50,00.00

Reasons for the saving under 'Inter Account Transfers' have not been intimated (July 2009).

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

(1)	2059 PUBLIC WORKS			
	80 General			
	001 Direction and Administration			
	01 Chief Engineer (C & B South Bangalore)	3,97.69	5,94.03	+1,96.34

GRANT NO. 20-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	02 Chief Engineer, (C & B North Dharwad)		2,62.43	3,48.74	+86.31

Reasons for the excess mainly under 'Salaries' at Sl.Nos.1 and 2 above have not been intimated (July 2009).

(3)	03 Government Architect and other Public Works Offices				
	O	1,45.47 |			
	R	-11.78 |	1,33.69	5,06.57	+3,72.88

Reasons for the excess under 'Salaries' (Rs.3,72.88 lakh) have not been intimated (July 2009). The expenditure incurred under this head constitutes 'New Service'.

(4)	04 Supervision (C & B South)				
	O	8,00.33 |			
	S	25.00 |	8,25.33	8,67.96	+42.63

Additional funds under 'Supervision (C & B South) – General Expenses' (Rs.25 lakh) were provided through Supplementary provision for newly created Task Force on Quality Assurance in the Department. Reasons for the final saving (Rs.42.63 lakh) have not been intimated (July 2009).

(5)	053 Maintenance and Repairs				
	4 Repairs, Maintenance and Minor Alterations to Various Departmental Buildings				
	O	1,25,77.30 |			
	R	-0.01 |	1,25,77.29	1,25,97.90	+20.61

Reasons for the excess mainly under 'Land and Buildings' (Rs.28.45 lakh) and for the saving under 'Maintenance' (Rs.7.84 lakh) have not been intimated (July 2009).

(6)	3051 PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	797 Transfer to Port Development Fund				
	O	1,25.29 |			
	S	28,27.22 |	29,52.51	51,04.22	+21,51.71

Excess under 'Prorata Transfer of Receipt under Ports, Light houses and Shipping Charges was due to transfer of receipts pertaining to 2008-09 along with 2007-08 during the year.

GRANT NO. 20-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	3054 ROADS AND BRIDGES			
	80 General			
	797 Transfers to Reserve Fund / Deposit Accounts			
	02 Transfer of Grants from Central Road Fund to Deposit Head Subventions	1,50,00.00	1,69,23.43	+19,23.43

Reasons for the excess under 'Inter Account Transfers' was on account of actual grants received from Government of India and its eventual transfer to the Fund head.

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

(1)	4059 CAPITAL OUTLAY ON PUBLIC WORKS			
	80 General			
	051 Construction			
	29 Departmental Buildings			
	O	1,51,00.00 |		
	S	82,26.00 |	2,33,26.00	2,08,88.09
				–24,37.91

Additional funds under 'Departmental Buildings – Construction' (Rs.81,06 lakh) provided for taking up fresh works and for the construction of New Civil Court (Senior Division) building at Tiptur (Rs.1,20 lakh) proved excessive in view of the saving. Reasons for the final saving under 'Departmental Buildings – Construction' (Rs.24,37.91 lakh) have not been intimated (July 2009.)

(2)	33 Rooms at Tirupathi	3,00.00	...	–3,00.00
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Reasons for the saving under 'Rooms at Tirupathi – Construction' (Rs.3,00 lakh – entire provision) have not been intimated (July 2009).

(3)	46 Karnataka Information Commission – Construction			
	O	...		
	S	2,50.00 |	2,50.00	...
				–2,50.00

Funds under 'Karnataka Information Commission – Construction' (Rs.2,50 lakh) was provided due to non provision of original budget. Reasons for the saving (Rs.2,50 lakh – entire provision) have not been intimated (July 2009).

GRANT NO. 20-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	4216 Capital Outlay on Housing				
	01 Government Residential Buildings				
	700 Other Housing				
	2 Construction				
	O	50,00.00 |			
	S	17,24.00 |	67,24.00	33,61.00	–33,63.00

Additional funds under 'Residential Buildings – Construction' (Rs.17,24 lakh) provided through Supplementary provision for taking up fresh works, proved unnecessary. Reasons for the final saving under the head 'Residential Buildings – Construction' (Rs.18,63 lakh) and 'Residential Quarters for the Judges of High Court and Staff at H.S.R.Layout – Construction' (Rs.15,00 lakh – entire provision) have not been intimated (July 2009).

(5)	5051 CAPITAL OUTLAY ON PORTS AND LIGHT HOUSES				
	02 Minor Ports				
	207 Development of Malpe Ports				
	02 Construction of Wharfs and Jetties				
			60.00	9.82	–50.18

Reasons for the saving under the head 'Other Expenses' have not been intimated (July 2009).

(6)	209 Development of Mangalore Port				
	04 Construction of Wharfs, Jetties and Other Facilities				
	O	1,78.00 |			
	R	–50.00 |	1,28.00	1,28.00	...

Saving under 'Construction of Wharfs, Jetties and Other Facilities – Other Expenses' (Rs.50 lakh) due to slow progress of the work, was reappropriated to other heads.

(7)	5054 CAPITAL OUTLAY ON ROADS AND BRIDGES				
	03 State Highways				
	101 Bridges				
	01 Construction of Bridges and Culverts and Improvements of Existing Ones on State Highways				
			25.00	...	–25.00

Reasons for the saving under the head 'Roads' (Rs.25 lakh – entire provision) have not been intimated (July 2009).

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	337 Road Works			
	02 Other Road Formation			
	O	1,22,25.00 |		
	S	2,86,29.56 |		
	R	-80,79.00 |	3,27,75.56	3,22,23.54
				-5,52.02

Additional funds under 'Roads' (Rs.2,86,29.56 lakh) were provided through Supplementary provision for taking up fresh works and for completion of ongoing road works in Backward Taluks as per Dr. Nanjundappa Report (Rs.2,51,29.56 lakh), for development of road works connecting Talakadu on the occasion of Panchalinga Darshan (Rs.30,00 lakh) and for development of roads in Kodagu District (Rs.5,00 lakh).

Saving under 'Roads' (Rs.10,00 lakh) due to slow progress of the ongoing work and the balance of Rs.70,79 lakh was reappropriated to other heads without assigning specific reasons. Reasons for the final saving under the head 'Other Road Formation – Roads' (Rs.1,35.37 lakh), 'Special Component Plan' (Rs.2,80.20 lakh) and 'Tribal Sub-Plan' (Rs.1,36.45 lakh) have not been intimated (July 2009).

(9)	10 Hassan Peripheral Ring Road			
	O	50,00.00 |		
	R	-50,00.00 |	...	...
				...

Saving under the head 'Roads' (Rs.50,00 lakh – entire provision) was reappropriated to other head due to non-commencement of the work.

(10)	11 Land Acquisition of National Highways, Tumkur to Honnavar	15,00.00	5,00.00	-10,00.00
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Reasons for the saving under the head 'Roads' have not been intimated (July 2009).

(11)	12 Land Acquisition for Ring Roads for Major Cities	10,00.00	...	-10,00.00
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Reasons for the saving under the head 'Capital Expenses' (Rs.10,00 lakh – entire provision) have not been intimated (July 2009).

(12)	81 Development of State Highways EAP	2,50,00.00	1,10,91.36	-1,39,08.64
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Reasons for the saving under the heads 'Roads' (Rs.1,21,95.44 lakh), 'Special Component Plan' (Rs.12,85.15 lakh) and 'Tribal Sub-Plan' (Rs.4,28.05 lakh) have not been intimated (July 2009).

(13)	799 Suspense			
	01 Miscellaneous Works Advances	5,00.00	...	-5,00.00

Reasons for the saving under the head 'MPWA – Debits' (Rs.5,00 lakh – entire provision) have not been intimated (July 2009).

GRANT NO. 20-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(14)	04 District and Other Roads			
	800 Other expenditure			
	1 District Roads			
	08 Improvement to Roads to Decongest the Traffic in and around Bangalore City	2,40,00.00	1,99,96.91	–40,03.09
(15)	2 Central Road Fund Works			
	02 Roads Financed from Central Road Fund	6,50,00.00	1,29,17.10	–5,20,82.90

Reasons for the saving under the head 'Roads' at Sl.Nos.14 and 15 above have not been intimated (July 2009).

(16)	05 Roads of Interstate or Economic importance			
	337 Road Works			
	3 Ayacut Road in Irrigation Projects			
	O	2,30.00 |		
	S	92.00 |	3,22.00	2,88.57
				–33.43

Additional funds under 'Roads' (Rs.92 lakh) sanctioned by Government of India as an one time additional assistance for Ayacut Roads, proved excessive. Reasons for the final saving under 'Roads' (Rs.33.43 lakh) have not been intimated (July 2009).

(17)	80 General			
	001 Direction and Administration			
	01 Prorata Establishment Charges transferred from 2059 Public works	2,00.00	...	–2,00.00

Saving was under 'Inter Account Transfers' (Rs.2,00 lakh – entire provision) was on account of not carrying out adjustment as work is not executed through Department.

(18)	052 Machinery and Equipment			
	01 Prorata Machinery and Equipment Charges transferred from 2059 Public Works	39.00	14.99	–24.01

Saving was under 'Inter Account Transfers' (Rs.24.01 lakh).

GRANT NO. 20-contd.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(3) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
04 District and Other Roads			
800 Other expenditure			
3 NABARD Assisted works			
O 2,13,21.00 |			
S 1,11,00.00 |			
R +70,00.00 |	3,94,21.00	3,84,32.85	–9,88.15

Additional funds under 'NABARD Works' (Rs.1,11,00 lakh) provided through Supplementary provision and Rs.70,00 lakh provided through reappropriation to meet the expenses of the pending bills proved excessive. Reasons for the final saving under 'NABARD Assisted Works' (Rs.9,88.15 lakh) have not been intimated (July 2009).

(4) 05 Roads of Interstate or Economic Importance			
337 Road Works			
1 Work of Inter-State Importance			
O 1,50.00 |			
S 9,58.00 |			
R +9,79.00 |	20,87.00	20,84.38	–2.62

Additional fund under 'Road Works – Roads' (Rs.9,58 lakh) provided through Supplementary provision for Inter State Connectivity Scheme (CSS) and Rs.9,79 lakh by reappropriation to meet the expenses towards payment of pending bills proved excessive. Reasons for the final saving under the head 'Road Works – Roads' have not been intimated (July 2009).

(5) 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES			
80 General			
190 Investments in Public Sector and Other Undertakings			
01 Karnataka State Roads Development Corporation			
O 4,59,13.39 |			
S 53,00.00 |			
R +50,00.00 |	5,62,13.39	5,62,13.39	...

Additional funds were provided through Supplementary provision under 'Capital Expenses' amounting to Rs.3,00 lakh for taking up the work of expansion of Kanakapura City Road and Rs.50,00 lakh for taking up of approved works by KRDC and Rs.50,00 lakh was reappropriated for taking up major works by KRDC.

GRANT NO. 20-contd.

(vii) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:

The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head 'Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz.,

- (a) Stock
- (b) Miscellaneous Works Advances.

(a) **Stock:** This sub-division is debited with the value of stores acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

(b) **Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

The expenditure under this grant includes Rs.2.91 lakh booked under 'Suspense'. An account of the transactions under 'Suspense' during 2008–09 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1st April 2008 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2009 Debit (+) Credit (-)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>(In lakhs of rupees)</i>				
2059 – PUBLIC WORKS				
799 – Suspense				
Debits				
Stock	-99.60	...	-25.77	-1,25.37
Miscellaneous Works Advances	+17,64.82	2.91	-1,22.76	+16,44.97
Total	+16,65.22	2.91	-1,48.53	+15,19.60

GRANT NO. 20-contd.

(viii) SUSPENSE TRANSACTIONS UNDER '3054 – ROADS AND BRIDGES' AND '5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES'

During the year no expenditure has been booked under 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure followed in the Public Works Department have been explained in Note (vii) of this Grant. An account of the transactions under 'Suspense' during 2008–09 together with opening and closing balance is given below:

<i>Head of account</i>	<i>Opening Balance as on 1st April 2008 Debit (+) Credit (-)</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2009 Debit (+) Credit (-)</i>
1	2	3	4	5
	<i>(In lakhs of rupees)</i>			
3054 – ROADS AND BRIDGES	-90.54	...	-1.54	-92.08
5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES	+5,43.17	...	-4,61.74	+81.43
Total	+4,52.63	...	-4,63.28	-10.65

ix) PORT DEVELOPMENT FUND:

Government of Karnataka accorded sanction for establishment of Port Development Fund with effect from 2007-08 under the provisions of Section 3 of Indian Port Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account 8229 – Development and Welfare Funds – 112 Port Development Funds under Public Account.

As per the procedure prescribed, all receipts mentioned under the Act and Receipts received under the head of account 1051 Port and Light Houses and 1052 – Shipping are transferred to Fund Account. During the year Rs.51,04.22 lakh was transferred to the Fund. The expenditure incurred under the Consolidated Fund for various schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2008-09 an amount of Rs.51,04.22 lakh was credited to the Fund account. An expenditure of Rs.16,29.48 lakh was accounted for under the Fund leaving a balance of Rs.34,74.74 lakh as on 31st March 2009.

The details of the transactions relating to the Fund during the year are given in Statement No.16 of the Finance Accounts for 2008–09.

x) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND AND INFRASTRUCTURE INITIATIVE FUND:

A brief note of these Funds are explained in 'Grant No.18 – Commerce and Industries'.

GRANT NO. 20-concl.

(xi) 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'.

During the year 2008-09 an amount of Rs.1,69,23.43 lakh was credited to the fund account. An expenditure of Rs.1,29,17.10 lakh was accounted for under the Fund leaving a balance of Rs.35,94.18 lakh as on 31st March 2009.

The details of the transactions relating to the Fund during the year are given in Statement No.16 of the Finance Accounts for 2008-09.

**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>	
MAJOR HEADS:				
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			
 Revenue –				
Original	3,22,05,35 |			
Supplementary	2,69,56 |	3,24,74,91	2,67,73,43	–57,01,48
Amount surrendered during the year (March 2009)				10,88,34
 Capital –				
Original	44,26,64,44 |			
Supplementary	56,68,00 |	44,83,32,44	29,73,57,35	–15,09,75,09
Amount surrendered during the year (March 2009)				2,37,80,24

NOTES AND COMMENTS:

(i) As against a saving of Rs.57,01.48 lakh in the Revenue Section, the amount surrendered was only Rs.10,88.34 lakh (about 19 percent of the saving).

(ii) As against a saving of Rs.15,09,75.09 lakh in the Capital Section, the amount surrendered was only Rs.2,37,80.24 lakh (about 16 percent of the saving).

GRANT NO.21-contd.

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

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2701 MAJOR AND MEDIUM IRRIGATION				
	01 Major Irrigation – Commercial				
	317 Tunga Bhadra Project – Left Bank Canal				
	02 Maintenance Establishment				
	O	13,27.17 |			
	R	-9.71 |	13,17.46	11,56.01	-1,61.45

(i) Reasons for the final saving mainly under the head 'Salaries' (Rs.1,40.51 lakh), have not been intimated (July 2009).

(ii) Additional funds under 'Travel Expenses' (Rs.31 lakh) were provided through reappropriation to meet the expenses towards payment of travel expenses bills of officers and staff.

(iii) Saving under the head 'Building Expenses' (Rs.40.71 lakh) was reappropriated to other heads. Reasons for the final saving under this head (Rs.11.42 lakh) have not been intimated (July 2009).

(2)	318 Tunga Bhadra Project – Right Bank Canal				
	02 Maintenance Establishment				
	O	3,46.55 |			
	R	+8.21 |	3,54.76	2,90.59	-64.17

Reasons for the final saving mainly under the head 'Salaries' (Rs.61.83 lakh) have not been intimated (July 2009).

(3)	03 Medium Irrigation – Commercial				
	365 Gokak Channel				
	04 Maintenance and Repairs		32.01	...	-32.01

Reasons for the final saving under the head 'Maintenance' (Rs.32.01 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	80 General				
	004 Planning and Research				
	1 Karnataka Engineering Research Station, Krishnaraja Sagara				
	O	9,17.27 |			
	R	-2,52.47 |	6,64.80	6,48.44	-16.36

Saving mainly under 'Karnataka Engineering Research Station, Krishnaraja Sagar – Salaries' (Rs.93.20 lakh) due to non-filling up of vacant posts and 'Other expenditure – Survey Works – Capital Expenses' (Rs.1,29.42 lakh) due to delay in finalisation of tender and shortage of technical staff, was surrendered.

(5)	005 Survey and Investigation				
	1 Water Resources Development Organisation				
	O	18,80.97 |			
	R	-86.66 |	17,94.31	8,73.93	-9,20.38

(i) Saving mainly under 'Executive Establishment – Salaries' (Rs.43.76 lakh) due to non-filling up of vacant posts, was surrendered and Rs.20.54 lakh was reappropriated to other heads.

(ii) Reasons for the final saving under the head 'Other expenditure – Survey Works – Capital Expenses' (Rs.6,51.62 lakh) have not been intimated (July 2009).

(iii) Reasons for final saving mainly under the heads 'National Hydrology Project – EAP – Salaries' (Rs.25.57 lakh) and 'Other Expenses' (Rs.2,28.45 lakh) have not been intimated (July 2009).

(6)	8 Irrigation Project				
	O	6,05.92 |			
	R	-75.14 |	5,30.78	4,74.22	-56.56

(i) Saving mainly under 'Water Gauging Division – Salaries' (Rs.70.81 lakh) due to non-filling up of vacant posts, was surrendered.

(ii) Reasons for final saving under 'Other expenditure – Survey Works – Capital Expenses' (Rs.23.61 lakh) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(7)	800 Other expenditure				
	3 Inter State Water Disputes Technical Cell (WRDO)				
	O	19,92.64 |			
	R	–6,12.15 |	13,80.49	13,82.96	+2.47

Saving under 'Subsidiary Expenses' (Rs.5,81.68 lakh) surrendered due to non-receipt of expected bills from Senior Advocate and Other Advocates in connection with the Cauvery and Krishna river disputes, proved excessive, in view of the final excess of Rs.2.84 lakh, reasons for which have not been intimated (July 2009).

(8)	2702 MINOR IRRIGATION				
	80 General				
	001 Direction and Administration				
	3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment				
	O	25,40.55 |			
	R	–4.39 |	25,36.16	22,39.30	–2,96.86

(i) Reasons for final saving mainly under 'Execution – South, Bangalore – Salaries' (Rs.43.59 lakh) and 'Execution – Bijapur (North) – Salaries' (Rs.2,43.08 lakh) have not been intimated (July 2009).

(ii) Reasons for final excess under 'Execution – Bijapur (North) – Travel Expenses' (Rs.6.74 lakh) have not been intimated (July 2009).

(9)	4 Other Minor Irrigation Projects – Establishment		18,64.24	16,39.47	–2,24.77
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(i) Reasons for final excess mainly under 'Supervision – South, Bangalore – Salaries' (Rs.9.17 lakh) and 'Supervision – Bijapur (North) – Salaries' (Rs.25.10 lakh) have not been intimated (July 2009).

(ii) Reasons for final saving mainly under 'Execution – South, Bangalore – Salaries' (Rs.1,53.32 lakh) and 'Execution – Bijapur (North) – Salaries' (Rs.1,00.83 lakh) have not been intimated (July 2009).

(iii) Reasons for final excess under 'Execution – Bijapur (North) – Travel Expenses' (Rs.5.34 lakh) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(10)	005 Investigation				
	1 Technical Control and Supervision				
	O	4,39.35 |			
	R	-61.03 |	3,78.32	3,77.98	-0.34

Saving mainly under 'Chief Engineer, Water Resources Development Organisation, Bangalore – Salaries' (Rs.32.48 lakh) and 'Irrigation Investigation Circles – Salaries' (Rs.20.74 lakh) due to non-filling up of vacant posts and non-receipt of expected number of bills for payment in the Revised Pay Scale, was surrendered.

(11)	198 Assistance to Grama Pachayats				
	1 Grama Panchayats				
	O	71.10 |			
	S	1,57.05 |	2,28.15	66.84	-1,61.31

Additional funds under 'Block Grants – Tumkur' (Rs.1,57.05 lakh) provided through Supplementary provision to meet the expenses towards the deepening of wells and construction of tanks in Madhugiri Taluk, Tumkur, proved unnecessary. Reasons for the final saving have not been intimated (July 2009).

(12)	799 Suspense				
	1 Minor Irrigation, Bangalore		7,97.65	1.23	-7,96.42

Reasons for the final saving under 'Debits – Stock Debits' (Rs.6,37.38 lakh) and 'Debits – MPWA Debits' (Rs.1,59.05 lakh) have not been intimated (July 2009).

(13)	800 Other expenditure				
	01 Survey Works, Minor Irrigation, Bangalore		2,56.83	1,90.43	-66.40

Reasons for the final saving under the head 'Capital Expenses' (Rs.66.40 lakh) have not been intimated (July 2009).

(14)	2705 COMMAND AREA DEVELOPMENT				
	201 CADA for Tunga Bhadra Project				
	01 Tunga Bhadra Project		11,99.99	9,85.50	-2,14.49

Reasons for the final saving under the heads 'Special Component Plan' (Rs.1,52.74 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.61.75 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(15)	202 CADA for Malaprabha and Ghataprabha Projects			
	01 Malaprabha and Ghataprabha Projects	13,67.27	11,48.40	–2,18.87

Reasons for the final saving under the heads 'Special Component Plan' (Rs.1,55.86 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.63.01 lakh – entire provision) have not been intimated (July 2009).

(16)	203 CADA for Cauvery Basin Project			
	01 Cauvery Basin Projects	11,25.83	8,62.93	–2,62.90

Reasons for the final saving under the head 'Special Component Plan' (Rs.1,87.20 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.75.70 lakh – entire provision), have not been intimated (July 2009).

(17)	204 CADA for Upper Krishna Project			
	01 Upper Krishna Project	12,58.79	10,52.70	–2,06.09

Reasons for the final saving under the heads 'Special Component Plan' (Rs.1,46.76 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.59.33 lakh – entire provision), have not been intimated (July 2009).

(18)	205 CADA for Bhadra Project			
	01 Bhadra Project	15,02.30	9,45.57	–5,56.73

Reasons for the final saving under the heads 'Grants-in-Aid' (Rs.2,97.23 lakh), 'Special Component Plan' (Rs.1,84.78 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.74.72 lakh – entire provision), have not been intimated (July 2009).

(19)	206 CADA Gulbarga			
	01 Projects	10,83.50	8,94.00	–1,89.50

Reasons for the saving under the heads 'Special Component Plan' (Rs.1,34.94 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.54.56 lakh – entire provision), have not been intimated (July 2009).

(20)	800 Other expenditure			
	1 Expenditure met from Development Fund – World Food Programme	1,54.00	27.67	–1,26.33

Reasons for the final saving under the head 'WALMI – Grants-in-Aid' (Rs.1,26.33 lakh) have not been intimated (July 2009).

GRANT NO.21-contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2701 MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	319 Tungabhadra Board	7,24.24	9,46.28	+2,22.04

Reasons for the final excess under the head 'Other Expenses' (Rs.2,22.04 lakh) have not been intimated (July 2009).

(2)	2702 MINOR IRRIGATION			
	01 Surface Water			
	101 Water Tanks			
	02 Maintenance and Repairs	20,80.72	21,25.02	+44.30

Reasons for the final excess under the head 'Maintenance' (Rs.44.30 lakh) have not been intimated (July 2009).

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

(1)	4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
	01 Major Irrigation – Commercial			
	207 Hemavathy Project			
	1 Direction and Administration			
	O	2,10.99 |		
	R	-43.86 |	1,67.13	1,71.94
				+4.81

Saving mainly under 'Central Mechanical Organisation – Salaries' (Rs.33.57 lakh) surrendered due to non-filling up of vacant posts and Rs.13.44 lakh reappropriated to other heads, proved excessive, in view of the final excess of Rs.8.20 lakh, reasons for which have not been intimated (July 2009).

(2)	317 Tungabhadra Project – Left Bank			
	3 Suspense	40.00	...	-40.00

Reasons for the final saving under the heads 'Project Debits – Stock' (Rs.25 lakh – entire provision) and 'Project Debits – Miscellaneous Work Advances' (Rs.15 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
(3)	4 Other expenditure			
	O	4,29.00 |		
	R	-0.80 |	4,28.20	20.28
				-4,07.92

Reasons for the final saving under the heads 'Canals and Branches – Capital Expenses' (Rs.1,86.17 lakh) and 'Distributaries' (Rs.2,21.74 lakh) have not been intimated (July 2009).

(4)	328 Upper Krishna Project-Land Acquisition, Resettlement and Rehabilitation			
	6 Lift Irrigation Scheme			
	O	5,10.00 |		
	R	-3,46.00 |	1,64.00	8.98
				-1,55.02

(i) Saving under 'Kenchanagudda – Major Works' (Rs.1,90 lakh) due to delay in taking up of works for want of suggestions from Technical Advisory Committee and 'Kaduvina Bylu – Major Works' (Rs.1,56 lakh – entire provision) due to delay in finalisation of tender process, was reappropriated to other heads.

(ii) Reasons for the final saving under the heads 'Kenchanagudda – Special Component Plan' (Rs.40 lakh – entire provision), 'Y.Kaggal –Major Works' (Rs.37.02 lakh) and 'Kaduvina Bylu – Special Component Plan' (Rs.32 lakh – entire provision) have not been intimated (July 2009).

(5)	401 Karanja Project – Non – AIBP			
	3 Suspense		7,50.00	...
				-7,50.00

Reasons for the final saving under 'Project Debits – Stock' (Rs.5,00 lakh – entire provision) and 'Project Debits – Miscellaneous Works Advances' (Rs.2,50 lakh – entire provision) have not been intimated (July 2009).

(6)	4 Other Expenditure			
	O	3,21.00 |		
	R	-14.00 |	3,07.00	2,29.42
				-77.58

(i) Additional funds under 'Dam and Appurtenant Works – Capital Expenses' (Rs.23 lakh) and 'Canals and Branches – Capital Expenses' (Rs.35 lakh) were provided through reappropriation to meet the expenses towards completion of balance work such as parapet wall, electricity, etc within March 2009 and due to bottle-necks of 2 RCC trough aqueducts in RBC. Reasons for final excess under these heads amounting to Rs.7.62 lakh and Rs.35.54 lakh respectively, have not been intimated (July 2009).

(ii) Saving under 'Distributaries – Capital Expenses' (Rs.72 lakh), due to works pertaining to distributaries nearing completion stage, was reappropriated to other heads. Reasons for the final saving (Rs.34.48 lakh) under this head have not been intimated (July 2009).

GRANT NO.21-contd.

(iii) Reasons for the final saving under the head 'Distributaries – Special Component Plan' (Rs.52 lakh – entire provision) have not been intimated (July 2009).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	03 Medium Irrigation – Commercial				
	328 Thimmapura – Lift Irrigation Scheme				
	4 Other expenditure				
	O	1,15.00 |			
	R	-90.00 |	25.00	...	-25.00

Saving under 'Canals and Branches – Capital Expenses' (Rs.90 lakh – entire provision) due to non-completion of preparation of detailed project report, was reappropriated to other heads.

(8)	331 Diversion of Hodinarayanahalla to Jambadahalla Project				
	O	1,00.00 |			
	R	-54.00 |	46.00	15.71	-30.29

Saving under 'Major Works' (Rs.54 lakh) due to non preparation of detailed Project Report was reappropriated to other heads.

(9)	337 Hirehalla Tank				
	3 Suspense		1,00.00	...	-1,00.00

Reasons for the final saving under the heads 'Project Debits – Stock' (Rs.50 lakh – entire provision) and 'Project Debits – Miscellaneous Works Advances' (Rs.50 lakh – entire provision) have not been intimated (July 2009).

(10)	340 Maskinala Project				
	4 Other Expenditure		1,00.00	75.10	-24.90

Reasons for the final saving under the heads 'Distributaries – Special Component Plan' (Rs.16 lakh – entire provision) and 'Tribal Sub Plan' (Rs.6 lakh – entire provision) have not been intimated (July 2009).

(11)	372 Anjanapura – NABARD				
	4 Other expenditure		15,00.00	...	-15,00.00

Reasons for the final saving under the head 'Canals and Branches – NABARD Works' (Rs.15,00 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(12)	374 Karnataka Neeravari Nigam Limited				
	01 Accelerated Irrigation Benefit Programme (AIBP)				
	O	3,00,00.00 |			
	R	–45,00.00 |	2,55,00.00	2,25,00.00	–30,00.00

Saving under 'Major Works' (Rs.45,00 lakh), without specific reasons, was reappropriated to other heads. Reasons for final saving under this head (Rs.30,00 lakh) have not been intimated (July 2009).

(13)	402 Chulkinala Project				
	4 Other Expenditure		50.00	13.24	–36.76

Reasons for the final saving mainly under the head 'Distributaries' (Rs.24.02 lakh) have not been intimated (July 2009).

(14)	80 General				
	190 Investments in Public Sector and Other undertakings				
	3 Krishna Bhagya Jala Nigam Ltd.				
	O	14,19,57.00 |			
	S	27,88.00 |	14,47,45.00	12,52,14.14	–1,95,30.86

(i) Additional funds under 'Debt Servicing' (Rs.27,88 lakh) provided through Supplementary provision, due to inadequate budget provision, proved unnecessary. Reasons for the final saving under this head (Rs.1,69,27.40 lakh) have not been intimated (July 2009).

(ii) Reasons for the final saving under the head 'Capital Expenses' (Rs.25,96.37 lakh) have not been intimated (July 2009).

(15)	4 Karnataka Neeravari Nigam Ltd.		8,75,49.00	4,13,80.60	–4,61,68.40
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Reasons for the final saving under the heads 'Capital Expenses' (Rs.2,37,50 lakh), 'Capital Works (Dr.Nanjundappa Report)' (Rs.17,50 lakh) and 'Debt Servicing' (Rs.2,06,68.40 lakh) have not been intimated (July 2009).

GRANT NO.21-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(16)	800 Other expenditure				
	01 New Schemes				
	O	1,43,50.95 |			
	S	10,00.00 |			
	R	+2,93.86 |	1,56,44.81	74,38.32	-82,06.49

Additional funds under 'Other Expenses' (Rs.13,00 lakh) provided through Supplementary provision and reappropriation to meet the expenses towards ongoing works and new works of Anjanapura and Ambligola projects, proved excessive. Reasons for the final saving under 'Other Expenses' (Rs.81,51.49 lakh – entire provision) and 'Special Component Plan' (Rs.40 lakh – entire provision) have not been intimated (July 2009).

(17)	03 Central Mechanical Organisation				
	O	4,64.02 |			
	R	-1,03.92 |	3,60.10	3,20.13	-39.97

Saving under 'Repairs and Carriages' (Rs.98.17 lakh) due to less repairs and economy in usage of vehicles was surrendered. Reasons for the final saving under the heads 'Special Component Plan' (Rs.28 lakh – entire provision) and 'Tribal Sub Plan' (Rs.11 lakh – entire provision) have not been intimated (July 2009).

(18)	04 Central Mechanical Organisation – Debits		1,15.50	0.33	-1,15.17
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Reasons for the final saving under the head 'Stock' (Rs.1,05 lakh) have not been intimated (July 2009).

(19)	07 PM Relief Package for Farmer's Suicide – KNNL		3,89,93.00	1,64,93.00	-2,25,00.00
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Reasons for the final saving under the head 'Capital Expenses' have not been intimated (July 2009).

(20)	08 PM Relief Package for Farmer's Suicide – KBJNL		1,16,15.00	...	-1,16,15.00
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Reasons for the final saving under the head 'Capital Expenses' (Rs.1,16,15 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(21)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION			
	101 Surface Water			
	1 Water Tanks – Construction of New Tanks, Pick ups etc.			
	O	3,40,52.83 |		
	R	-99,88.36 |	2,40,64.47	1,75,52.89
				-65,11.58

(i) Saving under the head 'Chief Engineer Minor Irrigations, Bangalore – Major Works' (Rs.10,50 lakh), 'NABARD Works' (Rs.55 lakh) and 'Modernisation of Tanks by NABARD – Major works' (Rs.3,00 lakh) due to existing works nearing completion stage, delay in finalisation of tender process for taking up of New Works, to clear the pending bills of the works already executed, to keep further work in progress in the balance period of 2008-09 and to utilise existing grants without lapsing, was reappropriated to other heads. Additional funds under 'Modernisation of Tanks by NABARD – NABARD Works' (Rs.14,82.60 lakh) were provided through reappropriation to meet the expenses towards clearing pending bills in respect of works already executed as works were undertaken in large numbers and all the works undertaken were in progress.

(ii) Reasons for the final saving under the heads 'Chief Engineer, Minor Irrigations, Bangalore' (Rs.49,93.20 lakh) and 'Modernisation of Tanks by NABARD' (Rs.13,96.54 lakh) have not been intimated (July 2009).

(iii) Saving under 'National Project for Repairs, Renovation and Restoration of Water Bodies – Capital Expenses' (Rs.46,20.96 lakh) due to non-grant of permission to this project in respect of some of the districts by the Government of India, was surrendered. Reasons for the final saving (Rs.1,23.32 lakh) under this head have not been intimated (July 2009).

(22)	2 World Bank Aided Tank Irrigation Projects			
	O	2,40,00.00 |		
	R	-1,90,00.00 |	50,00.00	50,00.00
				...

(i) Saving under 'Karnataka Tank Development Project (Jala Samvardhane Yojana Sangha) – EAP' (Rs.1,90,00 lakh) due to utilisation of funds pertaining to previous year during the current year, since the scheme is season / community based project; non-availability of required staff such as EE, AEE, DPC to execute the work, non-implementation of project on account of delay in identifying NGOs under additional Finance Project etc., was surrendered.

(ii) Reasons for the final excess under the head 'Major Works' (Rs.2,90.85 lakh) and for the final saving under the head 'Special Component Plan' (Rs.2,06.22 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.84.63 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(23)	3	Lift Irrigation Schemes			
		O	44,65.55 |		
		R	-6,00.00 |	38,65.55	33,70.38
					-4,95.17

(i) Saving under the head 'Chief Engineer, Bangalore (Minor Irrigation) – Major Works' (Rs.6,00 lakh) due to non-clearance of pending bills of the works was reappropriated to other heads. Reasons for the final saving under this head (Rs.2,94.42 lakh) have not been intimated (July 2009).

(ii) Reasons for the final saving under the head 'NABARD Works' (Rs.2,00.75 lakh) have not been intimated (July 2009).

(24)	9	Capital release to Grama Panchayats	50,00.00	23,08.59	-26,91.41
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Reasons for the final saving under the head 'Restoration and Rejuvenation of ZP Tanks – SDP – Capital expenses' (Rs.26,91.41 lakh) have not been intimated (July 2009).

(25)	800	Other expenditure			
	4	Establishment Charges			
		Transferred from 2702 Minor Irrigation	2,00.00	...	-2,00.00

Saving under 'Others – Inter Account Transfers' (Rs.2,00 lakh – entire provision) was on account of not carrying out adjustment as work in not executed through Department.

(26)	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
	800	Other expenditure			
	01	CADA, SDP	20,00.00	5,27.67	-14,72.33

Reasons for the final saving under the head 'Capital Expenses' (Rs.14,72.33 lakh) have not been intimated (July 2009).

(27)	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
	01	Flood Control			
	103	Civil Works			
	2	Civil works for Flood control	1,98.36	1,55.55	-42.81

Reasons for the final saving under the head 'Lumpsum Provision for New Works – Maintenance' (Rs.42.81 lakh) have not been intimated (July 2009).

GRANT NO.21-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(28)	02 Anti Sea Erosion Project				
	103 Civil works				
	2 Lumpsum Provision for New Works				
	O	1,00.00 |			
	S	2,46.67 |	3,46.67	2,99.83	–46.84

Additional funds under the head 'Major Works' (Rs.2,46.67 lakh) provided through Supplementary provision to meet the expenses towards Capital Works of protection wall against Sea-erosion at Paduvari in Kundapur taluk, proved excessive. Reasons for the final saving under this head (Rs.46.84 lakh) have not been intimated (July 2009).

(vi) Excess in the Capital Section occurred under:

(1)	4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION				
	01 Major Irrigation – Commercial				
	317 Tungabhadra Project – Left Bank				
	1 Direction and Administration				
	O	1,43.44 |			
	R	–0.16 |	1,43.28	11,67.94	+10,24.66

Excess occurred mainly under the head 'Establishment Charges transferred from 2701 Major and Medium Irrigation' (Rs.10,24.67 lakh) on account of adjustment carried out without provision.

(2)	359 Bennithora Project				
	1 Direction and Administration				
	O	1,04.73 |			
	R	–5.89 |	98.84	3,55.37	+2,56.53

Excess occurred mainly under the head 'Additional CE's Establishment Charges transferred from 2701 – Major and Medium Irrigation' (Rs.2,50.67 lakh) on account of adjustment carried out without provision.

GRANT NO.21-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	401 Karanja Project – Non – AIBP				
	2 Machinery and Equipment				
	O	4.00 |			
	R	+14.00 |	18.00	15.62	–2.38

Additional funds under 'Project Repairs and Carriages' (Rs.7 lakh) to meet the expenses towards maintenance of vehicles of the divisions and payment of pending POL bills and 'Project – Materials and Supplies' (Rs.7 lakh) to meet the expenses towards purchase of stationery, computer and computer peripherals were provided through reappropriation.

(4)	03 Medium Irrigation – Commercial				
	337 Hirehalla Tank				
	4 Other Expenditure				
	O	1,84.00 |			
	R	+1,90.80 |	3,74.80	3,45.75	–29.05

Additional funds under 'Dam and Appurtenant Works' (Rs.34.80 lakh), 'Canals and Branches' (Rs.85 lakh) and 'Distributaries – Capital Expenses' (Rs.68 lakh) were provided through reappropriation to meet the expenses towards works in progress in the balance period of 2008-09.

(5)	373 UKP Zones				
	5 Upper Krishna Project / Krishna Basin Project – AIBP				
	O	2,00,00.00 |			
	R	+45,00.00 |	2,45,00.00	2,45,00.00	...

Additional funds under the head 'Upper Krishna Project – AIBP – Major Works' (Rs.45,00 lakh) were provided through reappropriation to meet the expenses towards payment of pending bills of AIBP works of KBJNL.

(6)	4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
	101 Surface Water				
	5 Barrages				
	O	80,29.32 |			
	R	+55,34.51 |	1,35,63.83	1,12,64.12	–22,99.71

(i) Additional funds under the head 'Construction of Barrages – Major Works' (Rs.19,50 lakh) and 'NABARD Works' (Rs.35,84.51 lakh) were provided to meet the expenses towards clearing the pending bills in respect of works already executed and to keep further works in progress in the balance period of 2008-09.

GRANT NO.21-contd.

(ii) Reasons for the final excess under the head 'Major Works' (Rs.15.47 lakh) and final saving under the heads 'Special Component Plan' (Rs.6,17.11 lakh), 'Tribal Sub Plan' (Rs.96.89 lakh) and 'NABARD Works' (Rs.16,01.19 lakh) have not been intimated (July 2009).

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(7)	800 Other expenditure			
	1 Land Acquisition Charges and Settlement of Claims	25,00.00	25,43.53	+43.53

Reasons for the final excess under the head 'Capital Expenses' (Rs.43.53 lakh) have not been intimated (July 2009).

(8)	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
	01 Flood Control			
	103 Civil works			
	1 Other Flood Control Works			
	O	6,00.00 |		
	S	15,00.00 |		
	R	+4,32.89 |	25,32.89	22,59.30
				-2,73.59

(i) Additional funds under 'Minor Works' (Rs.15,00 lakh) were provided through Supplementary grants as the Budget provision made for Flood Control Project was insufficient. Reasons for the final saving under this head (Rs.1,23 lakh) have not been intimated (July 2009).

(ii) Additional funds under 'NABARD Works' (Rs.4,32.89 lakh) were provided through reappropriation as all the works undertaken were in progress. Reasons for the final saving under this head (Rs.1,50.59 lakh) have not been intimated (July 2009).

(9)	02 Anti-Sea Erosion Project			
	001 Direction and Administration			
	01 Bengre Works	27.74	32.72	+4.98

Reasons for the final excess mainly under 'Salaries' (Rs.4.98 lakh) have not been intimated (July 2009).

(10)	03 Haliyal Works	7.97	12.92	+4.95
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Reasons for the final excess mainly under 'Salaries' (Rs.4.95 lakh) have not been intimated (July 2009).

GRANT NO.21-concl.d.

(vii) SUSPENSE TRANSACTIONS :

The expenditure under this grant includes Rs.1.54 lakh booked under 'Suspense'. An analysis of the Suspense Transactions under the grant during 2008-09 with Opening and Closing Balance is as given below :

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2008 Debit + Credit –</i>	<i>Debit</i>	<i>Credit</i>	<i>Closing Balance as on 31st March 2009 Debit + Credit –</i>
<i>(In lakhs of rupees)</i>				
2701 MAJOR AND MEDIUM IRRIGATION	+1,21.15	...	...	+1,21.15
2702 MINOR IRRIGATION	+26,77.74	1.22	1,97.07	+24,81.89
4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION	+1,40,84.06	0.32	3.90	+1,40,80.48
TOTAL	+1,68,82.95	1.54	2,00.97	+1,66,83.52

**GRANT NO.22 – HEALTH AND FAMILY WELFARE SERVICES
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
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	18,84,29,69 |			
Supplementary	6,66,44 |	18,90,96,13	17,04,27,42	–1,86,68,71
Amount surrendered during the year (March 2009)				94,85,12
 Capital –				
Original	4,57,93,00 |			
Supplementary	2 |	4,57,93,02	3,37,90,72	–1,20,02,30
Amount surrendered during the year (March 2009)				34,82,43

NOTES AND COMMENTS:

(i) As against a saving of Rs.1,86,68.71 lakh in the Revenue Section, the amount surrendered was only Rs.94,85.12 lakh (about 51 percent of the saving) .

(ii) As against a saving of Rs.1,20,02.30 lakh in the Capital Section, the amount surrendered was Rs.34,82.43 lakh only (about 29 percent of the saving).

GRANT NO.22-contd.

(iii) Expenditure incurred under the following heads constitutes items of 'New Service'

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2210 MEDICAL AND PUBLIC HEALTH			
	01 Urban Health Services – Allopathy			
	001 Direction and Administration			
	01 Directorate of Health and Family Welfare Services (Medical Branch)			
	002 Pay Officers	8.99	4,67.76	+4,58.77
	014 Other Allowances	24.14	1,33.02	+1,08.88
(2)	110 Hospital and Dispensaries			
	2 Major Hospitals			
	80 Secondary Level Hospitals (EAP)			
	051 General Expenses	22.50	3,19.05	+2,96.55
(3)	83 Karnataka Health Systems Project – EAP			
	051 General Expenses	...	1,36.05	+1,36.05
(4)	05 Medical Education, Training and Research			
	105 Allopathy			
	1 Education including Education in Pharmacy			
	98 Government Colleges with Attached Hospitals			
	014 Other Allowances	48.30	1,94.85	+1,46.55

GRANT NO.22-contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2210 MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services – Allopathy				
	001 Direction and Administration				
	01 Directorate of Health and Family Welfare Services (Medical Branch)				
	O	19,47.49 |			
	R	-5,72.20 |	13,75.29	13,71.47	-3.82

Surrender under 'Salaries' (Rs.44.35 lakh) due to vacant posts, proved excessive, in view of the excess of Rs.6,21.26 lakh under this head.

Surrender under 'Subsidiary Expenses' (Rs.5,00 lakh) due to non-selection of post graduate doctors, proved insufficient, in view of the saving of Rs.6,25.36 lakh under this head. Reasons for the final saving under this head have not been intimated (July 2009).

(2)	02 Urban Health Services – Other Systems of Medicine				
	101 Ayurveda				
	01 Directorate of Ayurveda, Unani, Sidda and Homeopathy (AYUSH)				
	O	10,58.58 |			
	R	-2,73.96 |	7,84.62	7,69.38	-15.24

Saving under 'Other Expenses' (Rs.1,75.47 lakh) was surrendered without giving specific reasons. Saving under 'Building Expenses' (Rs.14.25 lakh) due to minimisation of Water and Electricity Charges due to presence of borewells in hospital premises, was surrendered.

(3)	03 Rural Health Services – Allopathy				
	110 Hospitals and Dispensaries				
	01 Taluk Level General hospitals				
	O	73,06.11 |			
	R	-19,93.89 |	53,12.22	55,04.32	+1,92.10

Surrender under 'Salaries' (Rs.16.22 lakh) due to vacant posts, proved excessive, in view of the final excess (Rs.1,85.32 lakh).

Additional funds under 'Maintenance' (Rs.80 lakh) were provided through reappropriation to meet expenses towards payment of salary of non-clinical staff in Taluk level Hospitals.

GRANT NO.22-contd.

Saving under 'Telephone Expenses' (Rs.10.30 lakh), 'Building Expenses' (Rs.46.50 lakh) and 'Machinery and Equipment' (Rs.16.10 lakh) due to economy measures, was surrendered.

Saving under 'Transport expenses' (Rs.13.70 lakh), 'Maintenance' (Rs.10.50 lakh), 'Materials and Supplies' (Rs.21.40 lakh), 'Drugs and Chemicals' (Rs.85.30 lakh) and 'Hospital Accessories' (Rs.50.40 lakh) due to non-receipt of bills within stipulated time, was surrendered.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	05 Medical Education, Training and Research				
	101 Ayurveda				
	3 Departmental Drugs Manufacture				
	O	4,34.32 |			
	R	-2,26.48 |	2,07.84	2,08.77	+0.93

Saving under 'Government Central Pharmacy, Bangalore (including D.T.L) – Drugs and Chemicals' (Rs.60 lakh) due to delay in finalisation of tenders and decrease in purchases of new drugs, was surrendered and a saving of Rs.1,56.94 lakh under the same head was reappropriated to other heads due to decrease in purchase of raw materials to manufacture drugs.

(5)	105 Allopathy				
	1 Education including Education in Pharmacy				
	O	3,50,81.42 |			
	S	3,00.00 |			
	R	-7,12.35 |	3,46,69.07	3,15,15.77	-31,53.30

Saving under 'Grants-in-Aid to Private Medical Colleges towards Stipends – Grants-in-Aid' (Rs.2,53.70 lakh) due to non-receipt of applications from students, was surrendered.

Saving under 'Fee concession to SC/ST students studying in Private medical Colleges – Other Expenses' (Rs.1,88.72 lakh) due to non-receipt of application from students, was surrendered.

Reasons for the saving under 'Government College of Pharmacy Bangalore – Subsidiary Expenses' (Rs.46.55 lakh) and 'Machinery and Equipment' (Rs.11.14 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Central Plan Scheme for Development of Post Graduate Courses and Research work at Government College of Pharmacy, Bangalore – Other Expenses' (Rs.20.26 lakh) have not been intimated (July 2009).

Saving under 'Waste Management Programme – Other Expenses' (Rs.24.99 lakh) due to economy measures, was surrendered.

Reasons for the saving under 'New Medical Colleges – Grants-in-Aid' (Rs.16,30 lakh) have not been intimated (July 2009).

GRANT NO.22-contd.

Reasons for the saving under 'Bangalore Medical College and Research Institute – Grants-in-Aid' (Rs.6,15.85 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Mysore Medical College and Research Institute – Grants-in-Aid' (Rs.8,01.60 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Government Dental College and Research Institute, Bangalore – Grants-in-Aid' (Rs.52.93 lakh) have not been intimated (July 2009).

Surrender under 'Government College with Attached Hospitals – Salaries' (Rs.1,04.62 lakh) due to vacant posts, proved excessive, in view of the excess of Rs.93.39 lakh under this head.

Saving under 'General Expenses' (Rs.1,04.32 lakh) and 'Machinery and Equipment' (Rs.36 lakh) due to economy measures, was surrendered.

		<i>Head</i>			<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(6)	200	Other Systems					
	11	Opening of ISM units in District and Private Hospitals					
		O	1,50.00 |				
		R	-47.14 |	1,02.86	57.84	-45.02	

Saving under 'Salaries' (Rs.47.14 lakh) due to vacant posts was surrendered.

Reasons for the saving under 'Grants-in-aid' (Rs.40 lakh) have not been intimated (July 2009).

(7)	06	Public Health					
	001	Direction and Administration					
	01	Director of Health and Family Service					
		O	7,59.77 |				
		R	-1,62.95 |	5,96.82	5,87.86	-8.96	

Saving under 'Salaries' (Rs.1,22.50 lakh) due to vacant posts, was surrendered. Saving under 'Other Expenses' (Rs.32.90 lakh) due to non-receipt of bills in time, was surrendered.

(8)	003	Training					
	03	Health and Family Welfare Training Centre					
		O	3,20.24 |				
		R	-64.70 |	2,55.54	2,54.71	-0.83	

Saving under 'Salaries' (Rs.11 lakh) due to vacant posts, was surrendered.

Saving under 'Other Expenses' (Rs.44.40 lakh) due to economy measures, was surrendered.

GRANT NO.22-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	101 Prevention and Control of Diseases				
	1 Malaria				
	O	30,75.52 |			
	R	-4,07.20 |	26,68.32	26,54.99	-13.33
<p>Saving under 'National Anti Malaria Programme (Rural) (Operational cost by State) – Salaries' (Rs.65.50 lakh) due to vacant posts, 'General Expenses' (Rs.22.50 lakh) due to economy measures and 'Material and Supplies' (Rs.51.50 lakh) due to non-receipt of bills in time, was surrendered.</p> <p>Saving under 'National Anti Malaria Programme (Urban) – Grants-in-Aid' (Rs.39.75 lakh) due to non-receipt of bills in time, was surrendered.</p> <p>Saving under 'Mental health Projects, NMEP, Cholera and Filaria Control Programmes and KFD – Salaries' (Rs.1,55.70 lakh) due to vacant posts, was surrendered.</p>					
(10)	4 Leprosy				
	O	63.21 |			
	R	-16.75 |	46.46	38.84	-7.62
<p>Saving under 'Voluntary Health Organisations for Leprosy Control – Other Expenses' (Rs.14.75 lakh) due to non-receipt of bills in time, was surrendered.</p>					
(11)	7 Other Diseases				
	O	1,81.43 |			
	R	-16.00 |	1,65.43	1,14.32	-51.11
<p>Saving under 'Integrated Diseases Surveillance Programme – Other Expenses' (Rs.13.40 lakh) due to non-receipt of bills in time, was surrendered.</p>					
(12)	8 Control of Blindness				
	O	10,17.24 |			
	R	-1,56.79 |	8,60.45	4,34.06	-4,26.39
<p>Saving under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Visual Impairment and Trachoma – Salaries' (Rs.59.85 lakh), 'National Programme for Prevention and Control of Blindness – DME 100% – Salaries' (Rs.37.16 lakh) and 'Control of Blindness (State Plan Scheme) – Salaries' (Rs.42.50 lakh) due to vacant posts, was surrendered. Reasons for the saving under 'Karnataka State Blindness Control Society – Grants-in-Aid' (Rs.4.40 lakh – entire provision) have not been intimated (July 2009).</p>					

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(13)	104 Drug Control				
	01 Drugs Controller		7,11.92	5,94.38	–1,17.54

Reasons for the saving under 'Salaries' (Rs.33.38 lakh) have not been intimated (July 2009).

Reasons for the final saving under 'Other Expenses' (Rs.17.40 lakh), 'Machinery and Equipment' (Rs.25.54 lakh) and 'Hospital Accessories' (Rs.15.77 lakh) have not been intimated (July 2009).

(14)	12 Drugs Testing Laboratory – Hubli				
	O	... |			
	S	50.00 |	50.00	2.17	–47.83

Reasons for the final saving under 'General Expenses' (Rs.13 lakh – entire provision) have not been intimated (July 2009).

(15)	13 Drug Testing Laboratory – Bellary				
	O	... |			
	S	50.00 |	50.00	1.08	–48.92

Reasons for the saving mainly under 'General Expenses' (Rs.14 lakh – entire provision) have not been intimated (July 2009).

(16)	106 Manufacture of Sera/Vaccine				
	01 Vaccine Institute, Belgaum				
	O	8.28 |			
	S	1,00.00 |	1,08.28	7.86	–1,00.42

Additional funds under 'Other Expenses' (Rs.1,00 lakh) provided through Supplementary provision (second instalment) for Heritage Park in Belgaum Vaccine Depot remained unutilised. Reasons for the saving of entire provision under this head have not been intimated (July 2009).

(17)	800 Other expenditure				
	81 KHSDRP – Organisation Development				
	O	2,62.00 |			
	R	–1,37.63 |	1,24.37	80.08	–44.29

Saving under 'Subsidiary Expenses' (Rs.75.75 lakh) and 'General Expenses' (Rs.61.88 lakh) due to non-appointment of Organisational Development Consultants and non-implementation of the project, was surrendered. Reasons for the final saving under 'Subsidiary Expenses' (Rs.44.29 lakh) have not been intimated (July 2009).

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(18)	82	KHSDRP – Public Health Competitive Fund (PHCF)			
		O	2,60.00 |		
		R	-2,43.70 |	16.30	11.47
					-4.83

Saving under 'General Expenses' (Rs.1,91.18 lakh) and 'Other Expenses' (Rs.52.52 lakh) due to non-appointment of NGOs in all the districts for programme implementations, was surrendered.

(19)	83	KHSDRP – Health Financing			
		O	1,30.00 |		
		R	-94.55 |	35.45	35.43
					-0.02

Saving under 'Other Expenses' (Rs.94.55 lakh) due to linking of Health Insurance Component to 'Suvarna Arogya Scheme' by the Government and taking up only preliminary activities, was surrendered.

(20)	84	KHSDRP – Project Management and Evaluation			
		O	17,57.35 |		
		R	-11,41.19 |	6,16.16	6,35.42
					+19.26

Saving under 'Salaries' (Rs.1,24.70 lakh), 'Subsidiary Expenses' (Rs.1,99.85 lakh), 'Travel Expenses' (Rs.63.75 lakh), 'General Expenses' (Rs.3,71.35 lakh), 'Telephone Charges' (Rs.51.50 lakh), 'Other Expenses' (Rs.1,93.20 lakh), 'Building Expenses' (Rs.52.25 lakh) and 'Transport Expenses' (Rs.84.59 lakh) due to non achievement of targets under different project components, was surrendered. Reasons for the final saving under 'General Expenses' (Rs.18.62 lakh) have not been intimated (July 2009).

(21)	80	General			
	196	Assistance to Zilla Panchayats			
	6	Zilla Panchayats CSS/CPS		4,09.08	1,02.22
					-3,06.86

Reasons for the saving under 'Block Grants' to several districts have not been intimated (July 2009).

(22)	197	Assistance to Taluk Panchayats			
	6	Taluk Panchayats		23.34	...
					-23.34

Reasons for the saving under 'Block Assistance' (entire provision) to several districts have not been intimated (July 2009).

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(23)	800 Other expenditure				
	15 Apadbhandava Scheme – Suvarna Suraksha				
	O	25,25.81 |			
	R	-9,25.81 |	16,00.00	16,00.00	...
	Saving under 'Other Expenses' (Rs.9,25.81 lakh) due to non-receipt of bills in time, was surrendered.				
(24)	16 Opening of Burns and Dialysis Wards – SDP				
	O	15,00.00 |			
	R	-3,18.40 |	11,81.60	6,81.58	-5,00.02
	Saving under 'Other Expenses' (Rs.2,68.40 lakh) due to non-receipt of bills in time, was surrendered. Reasons for the final saving under this head (Rs.5,00.02 lakh) have not been intimated (July 2009).				
(25)	17 Comprehensive Maternal Health Care (Thayi Bhagya)		30,00.00	24,00.00	-6,00.00
	Reasons for the final saving under 'Other Expenses' (Rs.6,00 lakh) have not been intimated (July 2009).				
(26)	2211 FAMILY WELFARE				
	001 Direction and Administration				
	01 State Family Welfare Bureau		3,46.38	2,45.87	-1,00.51
	Reasons for the saving mainly under 'General Expenses' (Rs.56.94 lakh) and 'Transport Expenses' (Rs.30.10 lakh) have not been intimated (July 2009).				
(27)	003 Training				
	01 Regional Health and Family Welfare Training Centres		1,21.33	85.52	-35.81
	Reasons for the saving under 'General Expenses' (Rs.41.35 lakh) have not been intimated (July 2009).				
	Reasons for the excess under 'Salaries' (Rs.24.94 lakh) have not been intimated (July 2009).				
(28)	02 Training of Auxiliary Nurses, Midwives, Dadis, and Lady Health Visitors		5,92.72	4,97.80	-94.92
	Reasons for the saving under 'Salaries' (Rs.18.52 lakh) , 'General Expenses' (Rs.24.16 lakh) and 'Scholarships and Incentives' (Rs.39.54 lakh) have not been intimated (July 2009).				

GRANT NO.22-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(29)	04 CSS for Training of Multipurpose Workers (MPW– Male)	1,34.98	72.06	–62.92

Reasons for the saving under 'Salaries' (Rs.11.49 lakh) and 'General Expenses' (Rs.33.69 lakh) have not been intimated (July 2009).

(30)	102 Urban Family Welfare Services			
	01 Urban Family Welfare Centres run by State Government			
	O	4,96.47 |		
	R	–26.40 |	4,70.07	2,08.24
				–2,61.83

Reasons for the saving under 'Salaries' (Rs.2,57.50 lakh) have not been intimated (July 2009).

(31)	103 Maternity and Child Health			
	05 Women Health Care	1,44.26	4.33	–1,39.93

Reasons for the saving of the entire provision under 'Other Expenses' (Rs.1,33 lakh) have not been intimated (July 2009).

(32)	11 Honorarium to Anganawadi Workers	58.00	20.00	–38.00
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Reasons for the final saving under 'Other Expenses' (Rs.38 lakh) have not been intimated (July 2009).

(33)	108 Selected Area Programmes (Including India Population Project)			
	01 India Population Project – Population Centre	2,75.58	2,18.61	–56.97

Reasons for the saving under 'Salaries' (Rs.45.31 lakh) have not been intimated (July 2009).

(34)	02 India Population Project III	1,56.97	67.67	–89.30
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Reasons for the saving under 'Salaries' (Rs.69.16 lakh) have not been intimated (July 2009).

(35)	07 State Institute of HFW and DTCs	4,45.37	3,88.39	–56.98
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Reasons for the saving under 'Salaries' (Rs.19.67 lakh) and 'General Expenses' (Rs.16.48 lakh) have not been intimated (July 2009).

GRANT NO.22-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(36)	200 Other Services and Supplies			
	04 Cost of Contraceptives Supplied by Central Government	4,00.00	...	–4,00.00

Reasons for the saving of the entire provision under 'Other Expenses' have not been intimated (July 2009).

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

(1)	2210 MEDICAL AND PUBLIC HEALTH			
	01 Urban Health Services – Allopathy			
	110 Hospital and Dispensaries			
	3 Tuberculosis Institutions	3,31.24	4,07.96	+76.72

Reasons for the excess under 'T.B Sanatoria (M.E) – Salaries' (Rs.1,21.37 lakh) and for the final saving under 'Drugs and Chemicals' (Rs.33.99 lakh) have not been intimated (July 2009).

(2)	03 Rural Health Services – Allopathy			
	800 Other expenditure			
	03 Maintenance of Dispensaries by Municipalities	20.00	70.00	+50.00

Reasons for the final excess under 'Grants-in-Aid' (Rs.50 lakh) have not been intimated (July 2009).

(3)	05 Medical Education, Training and Research			
	101 Ayurveda			
	1 Education			
	O	14,38.99 |		
	R	+1,25.90 |	15,64.89	15,65.75
				+0.86

Additional funds under 'Grants-in-Aid' (Rs.1,50 lakh) were provided through reappropriation to meet the salaries of Administrative Staff of private Aided Ayurveda Teaching Hospitals. Reasons for the final saving under 'Scholarships and Incentives' (Rs.22.21 lakh) have not been intimated (July 2009).

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	102 Homeopathy				
	02 Government Homeopathy Medical College with Hospital				
	O	2,14.30 |			
	R	+38.20 |	2,52.50	2,59.31	+6.81

Additional funds under 'Salaries' (Rs.46 lakh) were provided through reappropriation to meet the expenses towards the arrears of salaries and enhanced dearness allowance to the AICTE Staff. However, Rs.6.91 lakh under this head, was reappropriated to other heads due to existence of vacant posts.

(5)	103 Unani				
	01 Unani College, including GIA to NIUM				
	O	1,71.58 |			
	R	+33.70 |	2,05.28	1,98.41	–6.87

Additional funds under 'Salaries' (Rs.46 lakh) were provided through reappropriation to meet the expenses towards the arrears of salaries and enhanced dearness allowances to the AICTE staff and an amount of Rs.3.90 lakh, was reappropriated to other heads due to existence of vacant posts.

(6)	200 Other Systems				
	04 P.G.Education in ISM – Rasa Shastra and Bhysajyakalpana				
	O	31.71 |			
	R	–0.06 |	31.65	41.05	+9.40

Reasons for the final excess under this head (Rs.9.40 lakh) have not been intimated (July 2009).

(7)	06 Public Health				
	800 Other expenditure				
	12 Support to Hemophilia Patients				
	O	10.00 |			
	R	+48.55 |	58.55	58.54	–0.01

Additional funds under 'Grants-in-Aid' (Rs.50 lakh) were provided through reappropriation to meet the expenses towards Blood Transfusion Services, Disaster Management, Jr. Red Cross and other activities.

GRANT NO.22-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(8)	85 KSHDRP – Service Improvement Challenge Fund				
	O	1,00.00 |			
	R	–28.15 |	71.85	1,11.85	+40.00

Reasons for the final excess under 'Other Expenses' (Rs.40 lakh) have not been intimated (July 2009).

(9)	80 General				
	197 Assistance to Taluk Panchayats				
	1 Taluk Panchayats				
	O	27,24.40 |			
	R	+25.23 |	27,49.63	27,85.84	+36.21

Reasons for the excess under 'Block Grants' to several districts have not been intimated (July 2009).

(10)	2211 FAMILY WELFARE				
	196 Assistance to Zilla Panchayats				
	1 Zilla Panchayats				
	O	26,21.17 |			
	R	+2,54.03 |	28,75.20	28,18.45	–56.75

Additional funds (Rs.2,54.03 lakh) under 'Block Grants' to several districts were provided through reappropriation to meet the expenses towards payment of salaries to primary health centres run by Karuna Trust.

Reasons for the final saving under 'Block Grants' (Rs.56.75 lakh) have not been intimated (July 2009).

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

(1)	4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services				
	110 Hospitals and Dispensaries				
	1 Buildings				
	O	2,37,71.00 |			
	R	–3,45.75 |	2,34,25.25	1,85,47.28	–48,77.97

Additional funds under 'State Plan Schemes – Major Works' (Rs.27,00 lakh) were provided through reappropriation to meet the expenses towards payment of pending bills of contractors. The

GRANT NO.22-contd.

additional funds proved insufficient, in view of the final excess of Rs.20,99.27 lakh under this head, reasons for which have not been intimated (July 2009).

Reasons for the excess under 'Upgradation of PMC/CHC General Hospitals – Construction' (Rs.38 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Bangalore Diabetic Centre – Major Works' (Rs.2,00 lakh), 'Establishment of General Hospital in Bangalore – Major Works' (Rs.6,47.85 lakh), 'Renovation and Expansion of CHC at Kushalnagar – Other Expenses' (Rs.19,98.30 lakh) and 'Secondary Level hospitals – Major Works' (Rs.40,05 lakh – entire provision) and 'Machinery and Equipment' (Rs.1,64 lakh) have not been intimated (July 2009).

Saving under 'KHSDRP – Project Management and Evaluation – Major Works' (Rs.6,31.75 lakh) due to postponement of purchase of computers for Taluks, was surrendered.

Saving under 'KHSDRP – Service Improvement Challenge Fund (SICF) – Major Works' (Rs.23,32 lakh) and 'Machinery and Equipment' (Rs.82 lakh – entire provision) due to non completion of construction works, was surrendered. Reasons for the final saving under this head (Rs.48,77.97 lakh) have not been intimated (July 2009).

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	7	Capital Release to Zilla Panchayats			
		O 47,02.00 |			
		R -30,00.00 |	17,02.00	4,45.47	-12,56.53

Reasons for the excess under 'Community Health Centres – Major Works' (Rs.49.93 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Establishment of Super Speciality Health Complex at Ramanagara – Major Works' (Rs.13,00 lakh) have not been intimated (July 2009).

(3)	03	Medical Education, Training and Research			
	101	Ayurveda			
	1	Buildings			
		O 6,90.00 |			
		R -4,36.68 |	2,53.32	2,53.32	...

Saving under 'Buildings – ISM and H – Major Works' (Rs.4,36.68 lakh) due to non-construction of New Government Ayurvedic Medical College at Shimoga, for which suitable land could not be identified and non-release of amount by Government for construction of 3rd phase of GUMC, Bangalore, was surrendered.

GRANT NO.22-concl.d.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4) 105 Allopathy			
2 Drugs Control Department – Buildings	8,00.00	1,33.54	–6,66.46

Reasons for the saving under 'State Plan Schemes – Major Works' (Rs.2,46.77 lakh) have not been intimated (July 2009).

Reasons for the saving under 'Drugs Testing Labs – North Karnataka – Major Works' (Rs.4,19.69 lakh) have not been intimated (July 2009).

(5) 04 Public Health			
200 Other Programmes			
1 Buildings	2,00.00	...	–2,00.00

Reasons for the saving under 'Aroghya Bhavana - Constructions' (Rs.2,00 lakh - entire provision) have not been intimated (July 2009).

(6) 6211 LOANS FOR FAMILY WELFARE			
800 Other Loans			
80 Loans (RCH Programme) – Interest Free Loans to ANM's for Purchase of Two Wheelers	1,00.00	70.75	–29.25

Reasons for the saving under 'Loans' (Rs.29.25 lakh) have not been intimated (July 2009)

(vii) Excess in the Capital Section occurred under:

(1) 6210 LOANS FOR MEDICAL AND PUBLIC HEALTH			
01 Urban Health Services			
800 Other Loans			
81 Upgrading Health Facility in Karnataka	...	3,17.48	+3,17.48

The expenditure booked without budget provision (Rs.3,17.48 lakh) represents adjustment of additional central assistance for Externally Aided Projects as per G.O.No.FD 20 BGL 2009 (s) Bangalore, dated 31.03.2009. This expenditure attracts the provisions of 'New Service'.

**GRANT NO.23 – LABOUR
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2210	MEDICAL AND PUBLIC HEALTH			
2230	LABOUR AND EMPLOYMENT			
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
 Revenue –				
Original	3,06,06,84 |			
Supplementary	14,83,70 |	3,20,90,54	2,47,17,52	–73,73,02
Amount surrendered during the year (March 2009)				90,91
 Capital –				
Original	3,00,00 |			
Supplementary	3,00,00 |	6,00,00	3,96,55	–2,03,45
Amount surrendered during the year				NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.73,73.02 lakh in the Revenue Section, the amount surrendered was only Rs. 90.91 lakh (about 1 percent of the saving).

(ii) As against a saving of Rs.2,03.45 lakh in the Capital Section, no amount was surrendered during the year.

GRANT NO.23-contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2210 MEDICAL AND PUBLIC HEALTH				
	01 Urban Health Services – Allopathy				
	102 Employees State Insurance Scheme				
	01 Administrative unit				
		O	82,69.46 |		
		S	2,87.50 |	85,56.96	68,42.00
					–17,14.96

Reasons for the saving under 'Salaries' (Rs.12,21.03 lakh), 'Building Expenses' (Rs.1,16.01 lakh) 'Grants-In-Aid' (Rs.57 lakh), 'Hospital Accessories' (Rs.42.13 lakh), 'Transport Expenses' (Rs.20.94 lakh), 'Machinery and Equipment' (Rs.27.05 lakh), 'Materials and Supplies' (Rs.23.53 lakh), 'Diet Expenses' (Rs.17.67 lakh), 'Travel Expenses' (Rs.14.03 lakh) and 'Subsidiary Expenses' (Rs.13.67 lakh) have not been intimated (July 2009). Additional funds obtained through Supplementary provision under 'General Expenses' (Rs.37.50 lakh) towards purchase of furniture for the Training centres in ESI Hospitals and 'Drugs and Chemicals' (Rs.2,50 lakh) to meet expenses towards purchase of drugs and chemicals, proved excessive.

(2)	80 General				
	800 Other expenditure				
	19 Health Promotion and Prevention Services				
		O	... |		
		S	1,96.20 |	1,96.20	...
					–1,96.20

Reasons for the saving under 'Other Expenses' (Rs.1,96.20 lakh – entire provision), have not been intimated (July 2009).

(3)	2230 LABOUR AND EMPLOYMENT				
	01 Labour				
	198 Assistance to Grama Panchayats				
	6 Grama Panchayats CSS/CPS				
		O	91.67 |		
		R	–90.91 |	0.76	0.76
					...

Saving under 'Block Grants – Lumpsum' (Rs.90.91 lakh) due to non-release of grants by Government of India, was surrendered.

GRANT NO.23-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(4)	800 Other expenditure			
	01 Welfare Fund for Tailors, Washermen and Other Professionals	5,00.00	...	–5,00.00

Reasons for the saving under 'Other Expenses' (Rs.5,00 lakh – entire provision) was due to non-implementation of unorganised workers social security bill.

(5)	02 Rashtriya Swasthya Bhima Yojana	17,08.00	10.00	–16,98.00
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Reasons for the saving under 'Other Expenses' was due to non-approval of the scheme.

(6)	02 Employment Services			
	101 Employment Services			
	01 General Employment Exchanges	5,18.68	4,55.28	–63.40

Reasons for the saving mainly under 'Salaries' have not been intimated (July 2009).

(7)	03 Training			
	101 Industrial Training Institutes			
	26 Upgradation of ITI's into Centres for Excellence (CSS)	20,00.00	12,67.96	–7,32.04

Reasons for the saving under 'Modernisation' have not been intimated (July 2009).

(8)	31 Man Power Development Corporation	1,50.00	4.10	–1,45.90
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

(9)	35 New ITIs in 10 Taluks			
	O	17,33.98 |		
	S	10,00.00 |		
	R	–4,00.00 |	23,33.98	19,44.60
				–3,89.38

Saving under 'Other Expenses' (Rs. 4,00 lakh) was reappropriated to other head, as the scheme was started only in the current year.

GRANT NO.23-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	36	Students Centric GIA			
		O	10,00.00 |		
		R	-6,00.00 |	4,00.00	...
					-4,00.00

Saving under 'Grants-in-Aid' (Rs.6,00 lakh) due to non-implementation of the scheme was reappropriated to other heads. Reasons for the final saving under the head have not been intimated (July 2009).

(11)	38	Modular Training	25,00.00	17,00.00	-8,00.00
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

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

(1)	2230	LABOUR AND EMPLOYMENT			
	01	Labour			
	001	Direction and Administration			
	01	Commissioner of Labour	1,55.58	1,72.39	+16.81

Reasons for the excess mainly under 'Salaries' was due to payment of arrears of salaries on account of revision of pay scales in the fifth pay commission.

(2)	03	Training			
	101	Industrial Training Institutes			
	01	Industrial Training Institutes/Centres			
		O	79,97.34 |		
		R	+6,00.00 |	85,97.34	80,51.55
					-5,45.79

Additional funds provided through reappropriation to meet salary expenditure of the staff, proved excessive. Reasons for the final saving have not been intimated (July 2009).

(3)	28	ITI at Mundagodu			
		O	1,59.00 |		
		R	+4,00.00 |	5,59.00	5,43.32
					-15.68

Additional funds under 'Other Expenses' (Rs.4,00 lakh) were provided through reappropriation to meet the expenses towards the payment of pending bills, proved excessive. Reasons for final saving under the head have not been intimated (July 2009)

GRANT NO.23-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	29 Establishment of STARC	50.71	62.53	+11.82

Reasons for the excess under 'Salaries' (Rs.10.38 lakh) have not been intimated (July 2009).

(v) Saving in the Capital Section occurred under:

(1)	4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
	203 Employment			
	01 Construction of ITI's			
	O	3,00.00 |		
	S	3,00.00 |	6,00.00	3,96.55
				-2,03.45

Additional funds under 'NABARD Works' (Rs.3,00 lakh) were provided through Supplementary provision to make payment towards non-NABARD constructions of on going ITI Buildings. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.24 – ENERGY

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i> <i>(In thousands of rupees)</i>	<i>Excess + Saving –</i>
MAJOR HEADS:					
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
2801	POWER				
4801	CAPITAL OUTLAY ON POWER PROJECTS				
6801	LOANS FOR POWER PROJECTS				
Revenue –					
Voted –					
Original	24,37,23,54 |				
Supplementary	1,35,51 |	24,38,59,05	19,52,83,88	–4,85,75,17	
Amount surrendered during the year					NIL
Charged –					
Original	1,83,00 |				
Supplementary	... |	1,83,00	1,83,00	...	
Amount surrendered during the year					NIL
Capital –					
Voted –					
Original	4,96,00,00 |				
Supplementary	10,00,00,00 |	14,96,00,00	14,36,63,29	–59,36,71	
Amount surrendered during the year					NIL

NOTES AND COMMENTS:

(i) As against a saving of Rs.4,85,75.17 lakh in the Revenue Section of the voted grant, no amount was surrendered.

(ii) As against a saving of Rs.59,36.71 lakh in the Capital Section of the voted grant, no amount was surrendered.

GRANT NO.24-contd.

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

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2801 POWER			
	80 General			
	101 Assistance to Electricity Boards			
	1 Karnataka Power Transmission Corporation Limited	24,10,00.00	19,42,73.00	–4,67,27.00

Saving under the head 'Karnataka Electricity Board – Subsidy to Karnataka Power Transmission Corporation Limited (KPTCL) for loss due to Rural Electrification – Subsidies' was due to transfer of expenditure of Rs.3,50,00 lakh to the loan head of account as per Supplementary provision (second instalment). Reasons for the saving under 'Cost of Fixed Metered Connections – Subsidies' (Rs.5,00 lakh – entire provision), 'Incentive Growth to Grama Panchayats' (Rs.5,00 lakh – entire provision) and 'Contribution to Pension payment' (Rs.1,50,00 lakh) have not been intimated (July 2009).

(2)	800 Other expenditure			
	1 Alternative Source of Energy			
	O	2,00.00 |		
	S	40.47 |	2,40.47	53.33
				–1,87.14

Reasons for the saving mainly under 'Subsidies' (Rs.1,67.14 lakh) and 'Special Component Plan' (Rs.16 lakh) have not been intimated (July 2009).

(3)	2 Accelerated Power Development Programme	16,52.00	...	–16,52.00
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Reasons for the saving under 'Karnataka Power Transmission Corporation Limited (KPTCL) – Grants-in-Aid' (Rs.16,52 lakh – entire provision), have not been intimated (July 2009).

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

(1)	4801 CAPITAL OUTLAY ON POWER PROJECTS			
	01 Hydel Generation			
	800 Other expenditure			
	3 Power Infrastructure Improvement (Dr.Nanjundappa Report)			
	O	2,00,00.00 |		
	R	–50,00.00 |	1,50,00.00	1,00,00.00
				–50,00.00

Saving under the head 'Capital Expenses' (Rs.50,00 lakh) was reappropriated without assigning specific reasons. Reasons for the saving of Rs.50,00 lakh under the same head have not been intimated (July 2009).

GRANT NO.24-concl.d.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	6801 LOANS TO POWER PROJECTS			
	205 Transmission and Distribution			
	1 Loans to Karnataka Power Transmission Corporation Limited	8,00.00	0.79	–7,99.21

Reasons for the saving under 'Loans' (Rs.7,99.21 lakh) have not been intimated (July 2009).

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

(1)	4801 CAPITAL OUTLAY ON POWER PROJECTS			
	01 Hydel Generation			
	190 Investment in Public Sector and Other Undertakings			
	03 Karnataka Power Transmission Corporation Limited			
	O 2,00,00.00 |			
	R +50,00.00 |	2,50,00.00	2,50,00.00	...

Additional provision under 'Investments' (Rs.50,00 lakh) was provided through reappropriation for equity support to Karnataka Power Transmission Corporation Limited.

**GRANT NO.25 – KANNADA AND CULTURE
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2202	GENERAL EDUCATION			
2205	ART AND CULTURE			
2220	INFORMATION AND PUBLICITY			
2250	OTHER SOCIAL SERVICES			
3054	ROADS AND BRIDGES			
3454	CENSUS, SURVEYS AND STATISTICS			
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

Revenue –

Original	1,66,81,74 |			
Supplementary	13,63,72 |	1,80,45,46	1,31,45,96	–48,99,50
Amount surrendered during the year (March 2009)				11,98,69

Capital –

Original	9,66,00 |			
Supplementary	... |	9,66,00	5,74,82	–3,91,18
Amount surrendered during the year (March 2009)				32,00

NOTES AND COMMENTS:

(i) As against a saving of Rs.48,99.50 lakh in the Revenue Section, the amount surrendered was only Rs.11,98.69 lakh (about 24 percent of the saving).

(ii) As against a saving of Rs.3,91.18 lakh in the Capital Section, the amount surrendered was only Rs.32 lakh (about 8 percent of the saving).

GRANT NO.25-contd.

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

		Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2202	GENERAL EDUCATION			
	01	Elementary Education			
	800	Other expenditure			
	1	Other Schemes	50.00	25.00	–25.00

Reasons for the saving under 'Music University – Grants-in-Aid' have not been intimated (July 2009).

(2)	2205	ART AND CULTURE			
	001	Direction and Administration			
	01	Directorate of Kannada and Culture	4,80.48	4,16.87	–63.61

Reasons for the saving mainly under 'Salaries' (Rs.36.21 lakh) and 'Other Expenses' (Rs.25.44 lakh) have not been intimated (July 2009).

(3)	02	Border Development Authority			
	O	...			
	S	1,00.00	1,00.00	...	–1,00.00

Reasons for the saving under 'Other Expenses' (Rs.1,00 lakh – entire Supplementary provision) have not been intimated (July 2009).

(4)	102	Promotion of Arts and Culture			
	4	Other Schemes			
	O	40,34.90			
	S	4,67.50			
	R	–25.00	44,77.40	39,44.30	–5,33.10

Reasons for the saving mainly under 'National and State Festivals, Academies, Akka and Kanaka Trust' (Rs.2,31.74 lakh), 'Suvarna Karnataka – Other Expenses' (Rs.1,44.13 lakh), 'Assistance to District Ranga Mandiras – Financial Assistance/Relief' (Rs.1,21.73 lakh) and 'Reprint of Kannada Classics – Other Expenses' (Rs.64.28 lakh) have not been intimated (July 2009). Additional funds under 'Promotion of Kannada and Culture – Other Expenses' (Rs.4,46 lakh) was provided through Supplementary provision proved insufficient to meet the expenditure as there was inadequate budgetary allocation. Reasons for the excess (Rs.22.87 lakh) under this head have not been intimated (July 2009). Excess also occurred under 'Assistance to State Academies – Grants-in-Aid' (Rs.11.45 lakh), reasons for which have not been intimated (July 2009).

GRANT NO.25-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	103 Archaeology				
	24 Twelfth Finance Commission Grants for Heritage Protection				
	O	12,50.00 |			
	R	–4,64.10 |	7,85.90	9,20.90	+1,35.00

Saving under 'Other Expenses' due to non-acceptance of bills by treasury (Rs.2,75 lakh), non-finalisation of tenders for cataloguing and digitisation of records (Rs.75 lakh), non-finalisation of tenders due to elections (Rs.67.66 lakh) and non-completion of Civil Work within the stipulated time due to administrative and technical reasons (Rs.40.04 lakh), was surrendered. Surrender proved injudicious in view of the expenditure exceeding the reduced grant.

(6)	25 Heritage Museum				
	O	3,00.00 |			
	R	–3,00.00 |	...	...	...

Entire provision under 'Other Expenses' on account of non-commencement of the Civil Works due to administrative and technical reasons, was surrendered.

(7)	796 Tribal Area Sub-Plan				
	01 Development of Art and Culture		2,42.83	1,16.73	–1,26.10

Reasons for the saving under 'Tribal Sub-Plan' have not been intimated (July 2009).

(8)	800 Other expenditure				
	07 Belgaum Vishwa Kannada Sammelana				
	O	25,00.00 |			
	R	–5,00.00 |	20,00.00	71.08	–19,28.92

Saving under 'Other Expenses' due to non-conducting of Vishwa Kannada Sammelana, consequent on declaration of Assembly elections, was reappropriated to other heads. Reasons for the final saving have not been intimated (July 2009).

(9)	08 Translation of Kannada Literature to Other Languages		1,00.00	5.00	–95.00
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Reasons for the saving under 'Other Expenses' have not been intimated (July 2009).

GRANT NO.25-contd.

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(10)	10	Swathanthra Yodhara Gramagala Abhivridhi			
		O	5,00.00 |		
		R	-3,06.38 |	1,93.62	18.40
					-1,75.22

Saving under 'Other Expenses' (Rs.3,06.38 lakh) on account of absence of specific decision with regard to implementation of the scheme, was reappropriated to other heads. Reasons for the final saving (Rs.1,75.22 lakh) have not been intimated (July 2009).

(11)	2220	INFORMATION AND PUBLICITY			
	01	Films			
	800	Other expenditure			
	14	Establishment of Memorial in honour of the Late Dr.Rajkumar			
		O	5,00.00 |		
		R	-4,00.00 |	1,00.00	1,00.00
					...

Saving under 'Financial Assistance/Relief' due to restriction of expenditure to the sanction from the Government, was surrendered.

(12)	3454	CENSUS, SURVEYS AND STATISTICS			
	02	Surveys and Statistics			
	110	Gazetteer and Statistical Memoirs			
	03	Publication on Kannada Heritage			
		O	1,00.00 |		
		R	-50.00 |	50.00	...
					-50.00

Saving under 'Other Expenses' due to decision taken in Secretaries' meeting to limit the expenditure to Rs.50 lakh per Department, was reappropriated to other heads. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.25-contd.

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

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	2205 ART AND CULTURE			
	102 Promotion of Arts and Culture			
	1 Association and Academies			
	O	29,45.71 |		
	S	2,75.00 |		
	R	+7,06.38 |	39,27.09	32,44.53
				-6,82.56

Additional funds under 'Special Component Plan for Scheduled Castes/Scheduled Tribes – Special Component Plan' (Rs.7,06.38 lakh) provided through reappropriation for utilisation of expenditure to special component artists, proved unnecessary. Reasons for the final saving (Rs.8,42.96 lakh) under the head have not been intimated (July 2009). Reasons for the final excess under 'Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits' (Rs.2,67.77 lakh) and for the saving mainly under 'Publication of Popular Literature and Open Air Theatres' (Rs.78.53 lakh) have not been intimated (July 2009).

(2)	5 Birth Centenaries			
	O	1,00.00 |		
	R	+1,00.00 |	2,00.00	1,99.78
				-0.22

Additional funds under 'Non-Governmental Institutions – Grants-in-Aid' (Rs.1,00 lakh) were provided through reappropriation for establishment of Allamaprabhu Sahitya Research Establishment Centre at Chitradurga.

(3)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 Surveys and Statistics			
	110 Gazetteer and Statistical Memoirs			
	01 Revision of District Gazetteers	95.76	1,33.77	+38.01

Reasons for the excess mainly under 'Other Expenses' (Rs.44.36 lakh) have not been intimated (July 2009).

GRANT NO.25-concl.d.

(v) Saving in the Capital Section occurred under:

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(1)	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
	04 Art and Culture				
	800 Other expenditure				
	1 Buildings				
	O	9,66.00 |			
	R	-32.00 |	9,34.00	5,74.82	-3,59.18

Reasons for the final saving mainly under 'Dr.Rajkumar Memorial – Capital Expenses' (Rs.3,00 lakh – entire provision) and 'State Plan Scheme – Major Works' (Rs.59.17 lakh) have not been intimated (July 2009).

**GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY
(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
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	4,10,95,79 |			
Supplementary	1,02,53,70 |	5,13,49,49	2,78,26,34	–2,35,23,15
Amount surrendered during the year (March 2009)				8,74,64

NOTES AND COMMENTS:

(i) As against a saving of Rs.2,35,23.15 lakh in the Revenue section, the amount surrendered was only Rs.8,74.64 lakh (about 4 percent of the saving).

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

		<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>			
(1)	2515	OTHER RURAL DEVELOPMENT PROGRAMMES			
	800	Other expenditure			
	01	Hyderabad Karnataka Development Board	51,10.00	21,15.00	–29,95.00

Reasons for the saving under 'Grants-in-Aid' (Rs.10,95 lakh), 'Special Component Plan' (Rs.11,13 lakh – entire provision), 'Tribal Sub-Plan' (Rs.4,77 lakh – entire provision) and 'NABARD Works' (Rs.3,10 lakh – entire provision) have not been intimated (July 2009).

GRANT NO.26-contd.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	02 Border Areas Development Board	10,30.00	4,15.04	–6,14.96

Reasons for the saving under 'Grants-in-Aid' (Rs.3,05.96 lakh), 'Special Component Plan' (Rs.2,16.30 lakh – entire provision) and 'Tribal Sub-Plan' (Rs.92.70 lakh – entire provision) have not been intimated (July 2009).

(3)	05 Malnad Areas Development Board	33,35.00	10,57.50	–22,77.50
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Reasons for the saving under 'Grants-in-Aid' (Rs.10,57.50 lakh), 'Special Component Plan' (Rs.7,24.50 lakh – entire provision), 'Tribal Sub-Plan' (Rs.3,10.50 lakh – entire provision) and 'NABARD Works' (Rs.1,85 lakh – entire provision) have not been intimated (July 2009).

(4)	11 Maidan Development Board	20,05.00	1,00.00	–19,05.00
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Reasons for the saving under 'Grants-in-Aid' (Rs.11,20 lakh) 'Special Component Plan' (Rs.4,41 lakh – entire provision), 'Tribal Sub-Plan' (Rs.1,89 lakh – entire provision) and 'NABARD Works' (Rs.1,55 lakh – entire provision) have not been intimated (July 2009).

(5)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	02 Legislators Constituency Development Fund			

O	2,00,00.00 |			
S	1,00,00.00 |	3,00,00.00	1,53,00.00	–1,47,00.00

Additional funds under 'Other Expenses' provided through Supplementary provision (second instalment) to meet the expenses towards development works under the Karnataka Legislators Local Area Development scheme proved excessive in view of the final saving; reasons for which have not been intimated (July 2009).

(6)	3425 OTHER SCIENTIFIC RESEARCH			
	60 Others			
	200 Assistance to Other Scientific Bodies			
	16 Science and Technology Schemes			

O	5,00.00 |			
R	–87.13 |	4,12.87	4,12.87	...

Saving under 'Grants-in-Aid' (Rs.87.13 lakh) was surrendered without assigning specific reasons.

GRANT NO.26-contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(7)	3451 SECRETARIAT – ECONOMIC SERVICES			
	101 Planning Commission – Planning Board	2,72.79	1,81.05	–91.74

Reasons for the saving mainly under 'Salaries' (Rs.75.03 lakh) have not been intimated (July 2009).

(8)	800 Other expenditure			
	03 Studies			
	O	20.00 |		
	S	50.00 |	19.33	–50.67
		70.00		

Additional funds under 'Other Expenses' provided through Supplementary provision (second instalment) to meet the expenses towards research studies to be organised by the Planning Department proved excessive in view of the final saving, reasons for which have not been intimated (July 2009).

(9)	3454 CENSUS, SURVEYS AND STATISTICS			
	02 Surveys and Statistics			
	204 Central Statistical Organisation			
	01 Directorate of Economics and Statistics			
	O	13,76.79 |		
	S	20.79 |		
	R	–1,48.88 |	12,48.69	–0.01
		12,48.70		

Saving mainly under 'Salaries' (Rs.1,23 lakh) due to vacant posts, was surrendered.

(10)	03 Central Sector Scheme of Agricultural Census			
	O	48.92 |		
	S	32.52 |		
	R	–35.05 |	46.39	46.39
				...

Saving mainly under 'Other Expenses' (Rs.30.48 lakh) due to non-supply of H.data, table, input survey and valuation softwares by Government of India, was surrendered.

GRANT NO.26-concl.d.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(11)	04 Centrally Sponsored Scheme for Timely Reporting of Estimates of Area and Production of Crops				
	O	2,02.30 |			
	R	–50.75 |	1,51.55	1,51.54	–0.01

Saving mainly under 'Salaries' (Rs.48.23 lakh) due to vacant posts, was surrendered.

(12)	08 Central Sector Scheme for Crop Estimation Survey on Fruits, Vegetables and Minor Crops				
	O	1,66.34 |			
	R	–33.55 |	1,32.79	1,33.07	+0.28

Saving mainly under 'Salaries' (Rs.27.51 lakh) due to vacant posts, was surrendered.

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

(1)	3454 CENSUS, SURVEYS AND STATISTICS				
	02 Surveys and Statistics				
	111 Vital Statistics				
	O	4.86 |			
	R	+8.21 |	13.07	13.08	+0.01

Additional funds under 'Maintenance' (Rs.8.40 lakh) were provided through reappropriation to meet the expenses towards computerisation of records relating to birth and deaths for the year 2007.

**GRANT NO. 27 – LAW
(ALL VOTED)**

		Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2014	ADMINISTRATION OF JUSTICE			
2071	PENSIONS AND OTHER RETIREMENT BENEFITS			
2230	LABOUR AND EMPLOYMENT			
2235	SOCIAL SECURITY AND WELFARE			

Revenue –

Original	2,64,35,93 |			
Supplementary	4,48,00 |	2,68,83,93	2,45,68,28	–23,15,65
Amount surrendered during the year (March 2009)				2,39,53

NOTES AND COMMENTS:

(i) As against a saving of Rs.23,15.65 lakh in the Revenue Section of the grant, the amount surrendered was only Rs.2,39.53 lakh (about 11 percent of the saving).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(1)	2014 ADMINISTRATION OF JUSTICE			
	102 High Court			
	06 Stipend to Law Graduates	2,00.00	1,54.47	–45.53

Reasons for the saving under the head 'Scholarships and Incentives' have not been intimated (July 2009).

(2)	105 Civil and Session Courts			
	09 Special Court for Trial of Kumari Jayalalitha			
	O	60.64 |		
	R	–27.80 |	32.84	12.42
				–20.42

Saving under 'Other Expenses' (Rs.27.80 lakh) due to vacant posts, was reappropriated to other heads. Reasons for the final saving have not been intimated (July 2009).

GRANT NO.27-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(3)	11	Setting up of 6 Lok Adalats (Legal Policy)			
		O	2,00.00 |		
		R	-8.07 |	1,91.93	60.00
					-1,31.93

Saving under 'Other Expenses' (Rs.8.07 lakh) due to non-filling up of sanctioned posts was reappropriated to other heads. Reasons for the final saving have not been intimated (July 2009).

(4)	13	Setting up of Law University			
		O	4,00.00 |		
		R	-2,00.00 |	2,00.00	1,91.97
					-8.03

Saving under 'General Expenses' (Rs.2,00 lakh) due to delayed passing of Ordinance Bills of Law University (December 2008) was reappropriated to other heads.

(5)	114	Legal Advisers and Counsels			
	01	Advocate General			
		O	7,89.61 |		
		S	10.00 |		
		R	-3.21 |	7,96.40	6,23.31
					-1,73.09

Additional funds under 'Purchase of Furniture and Fixture for Office' (Rs.10 lakh) were provided through Supplementary provision (first instalment) to meet the expenditure on newly created unit offices of Advocate General's Office at Dharwar and Gulbarga Circuit Benches. Final saving under 'Salaries' (Rs.1,72.89 lakh) was due to excess allotment of budget provision.

(6)	02	Department of Prosecutions and Government Litigations		25,35.32	22,73.13	-2,62.19
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Saving under 'Salaries' (Rs.2,39.31 lakh) was due to non-filling up of vacant posts.

(7)	117	Family courts			
		O	2,84.26 |		
		R	-2.63 |	2,81.63	2,54.40
					-27.23

Saving mainly under 'Salaries' (Rs.26.62 lakh) was due to vacant posts.

GRANT NO. 27-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(8)	2071 PENSIONS AND OTHER RETIREMENT BENEFITS				
	01 Civil				
	111 Pensions to Legislators				
	1 Legislative Assembly				
	O	4,01.00 |			
	R	–58.01 |	3,42.99	3,48.01	+5.02

Surrender under 'Pension to MLA's – Pension and Other Retirement Benefits' (Rs.57.79 lakh) without specific reasons, proved excessive, in view of the final excess (Rs.5.02 lakh) under this head.

(9)	2 Legislative Council				
	O	62.00 |			
	R	–37.02 |	24.98	24.98	...

Saving under 'Pensions to Members of Legislative Council – Pension and Retirement Benefits' (Rs.35.02 lakh) due to non-drawal of Pension by Ex-Members, was surrendered.

(10)	2235 SOCIAL SECURITY AND WELFARE				
	60 Other Social Security and Welfare Programmes				
	200 Other Programmes				
	5 Karnataka State Legal Service Authority		11,87.68	8,88.00	–2,99.68

Reasons for the saving under the head 'State Legal Service Authority – Grants-in-Aid' have not been intimated (July 2009).

(iii) Excess in the Revenue Section occurred under:

(1)	2014 ADMINISTRATION OF JUSTICE				
	105 Civil and Session Courts				
	10 Establishment of 90 New Courts (Legal Policy)				
	O	3,23.80 |			
	R	+2,07.34 |	5,31.14	7,01.79	+1,70.65

Additional funds under 'Salaries' (Rs.2,08.07 lakh) were provided through reappropriation to meet the expenses towards payment of Salaries and Other Allowances to staff working in the 90 New Courts, proved insufficient. Reasons for the final excess have not been intimated (July 2009).

GRANT NO. 27-concl.

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(2)	800 Other expenditure			
	5 Judiciary – Other Infrastructure	50.00	73.00	+23.00

Reasons for the excess under the head 'Grants-in-Aid' have not been intimated (July 2009).

GRANT NO.28 – PARLIAMENTARY AFFAIRS AND LEGISLATION

MAJOR HEADS:	<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
	<i>(In thousands of rupees)</i>		
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES			
2014 ADMINISTRATION OF JUSTICE			
2052 SECRETARIAT – GENERAL SERVICES			
 Revenue –			
Voted –			
Original	64,56,72 |		
Supplementary	1,48,16 |	66,04,88	43,15,81
			–22,89,07
Amount surrendered during the year (March 2009)			22,03,23
 Charged –			
Original	1,35,59 |		
Supplementary	... |	1,35,59	78,78
			–56,81
Amount surrendered during the year (March 2009)			55,47

NOTES AND COMMENTS:

(i) As against a saving of Rs.22,89.07 lakh in the Revenue Section of the voted grant, the amount surrendered was Rs.22,03.23 lakh (about 96 percent of the saving).

(ii) As against a saving of Rs.56.81 lakh in the Revenue Section of the charged appropriation, the amount surrendered was Rs.55.47 lakh (about 98 percent of the saving).

GRANT NO.28-contd.

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

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(1)	2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES				
	02 State/Union Territory Legislatures				
	101 Legislative Assembly				
	03 Leader of Opposition				
	O	35.93 |			
	R	-20.96 |	14.97	14.92	-0.05

Saving under 'Travel Expenses' (Rs.8.20 lakh) due to less travel by Hon'ble Leader of Opposition, Legislative Assembly and 'Telephone Charges' (Rs.11.56 lakh) due to less usage of telephone by Hon'ble Leader of Opposition, Legislative Assembly, was surrendered.

(2) 05 Other Members

O	17,90.20 |				
R	-8,12.72 |	9,77.48	9,75.48	-2.00	

(i) Saving under 'Consolidated Salaries' (Rs.2,60.10 lakh) and 'Other Expenses' (Rs.33.69 lakh) due to delayed constitution of State Assembly, was surrendered.

(ii) Saving under 'Travel Expenses' (Rs.80.30 lakh), due to economy measures and fewer tour programmes of the Hon'ble Members, was reappropriated to other heads; also, saving of Rs.4,38.63 lakh due to less travel by Hon'ble Members and delayed constitution of the House was surrendered.

(3) 09 PA's to MLAs

O	5,12.01 |				
R	-3,68.10 |	1,43.91	1,43.91	...	

Saving mainly under 'Salaries' (Rs.3,68.10 lakh) due to delayed constitution of the State Assembly, was surrendered.

(4) **102 Legislative Council**
03 Leader of Opposition

O	39.81 |				
R	-27.36 |	12.45	11.34	-1.11	

Saving mainly under 'Travel Expenses' (Rs.8.93 lakh) without any specific reasons and 'Telephone Charges' (Rs.16.89 lakh) due to economical and limited use of telephone, was surrendered.

GRANT NO.28-contd.

	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
(5)	04 Government Chief Whip				
	O	30.27 |			
	R	-20.50 |	9.77	9.77	...

Saving mainly under 'Travel Expenses' (Rs.8.11 lakh) due to fewer tour programmes of the Hon'ble Chief Whip Karnataka Legislative Council and 'Telephone Charges' (Rs.11.62 lakh) due to economical and limited use of telephone was surrendered.

(6)	05 Other Members				
	O	7,57.86 |			
	R	-3,29.13 |	4,28.73	4,28.73	...

(i) Saving mainly under 'Travel Expenses' (Rs.50 lakh) was reappropriated to other heads and Rs.2,52.82 lakh was surrendered due to fewer tour programmes of the Hon'ble Members.

(ii) Additional funds under 'Other Expenses' (Rs.20 lakh) were provided through reappropriation to meet the additional medical claims of ex-members. Saving under this head (Rs.10.84 lakh), due to non-receipt of expected number of medical claims from Hon'ble members was surrendered.

(7)	09 PA's to MLCs				
	O	2,78.79 |			
	R	-1,92.17 |	86.62	86.62	...

Saving under 'Salaries' (Rs.1,92.17 lakh) was surrendered without assigning specific reasons.

(8)	103 Legislative Secretariat				
	1 Legislative Assembly				
	O	11,38.35 |			
	R	-1,56.14 |	9,82.21	9,82.21	...

(i) Saving under 'Salaries' (Rs.50 lakh) was reappropriated to other heads and Rs.78.64 lakh was surrendered without giving specific reasons.

(ii) Saving under 'Telephone Charges' (Rs.6.45 lakh) without specific reasons, 'Purchase of Furniture and Fixtures for Office' (Rs.14.33 lakh), 'Building Expenses' (Rs.20.43 lakh) and 'Machinery and Equipment' (Rs.2.41 lakh) due to economy measures, was surrendered.

(iii) Saving under 'Modernisation' (Rs.32 lakh – entire provision) due to economy measures was partly surrendered and partly reappropriated to other heads.

GRANT NO.28-contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9)	2	Legislative Council Secretariat			
		O	5,14.01 |		
		R	-72.32 |	4,41.69	4,20.15
					-21.54

(i) Saving under 'Salaries' (Rs.49.44 lakh), 'Building Expenses' (Rs.13.25 lakh) and 'Telephone Charges' (Rs.6.50 lakh) was surrendered without furnishing specific reasons.

(ii) Additional funds under 'Travel Expenses' (Rs.4 lakh) were provided through reappropriation without specific reason. Saving under this head (Rs.3.96 lakh), due to economy measures, was surrendered.

(10)	104	Legislator's Hostel			
	1	Legislative Assembly			
		O	6,57.76 |		
		S	1,48.16 |		
		R	-1,33.69 |	6,72.23	6,72.23
					...

(i) Additional funds under 'Salaries' (Rs.40 lakh) were provided through reappropriation to meet the expenses towards refreshment charges and Travelling Allowances of Other Department who took up work connected with Legislature Session on request from the Legislature Secretariat. Saving under this head (Rs.58.95 lakh) was surrendered without giving specific reasons.

(ii) Saving under 'Telephone Charges' (Rs.40 lakh) was reappropriated to other heads and Rs.3.97 lakh was surrendered due to observance of economy measures.

(iii) Saving under 'Building Expenses' (Rs.29.71 lakh) due to economy measures, was surrendered.

(iv) Saving under 'Machinery and Equipment' (Rs.21 lakh) due to economy measures, was reappropriated to other heads and Rs.25.27 lakh was surrendered due to cancellation of tender for installation of Solar Heaters in Legislators' Hostel.

(v) Additional funds under 'Transport Expenses' (Rs.1,48.16 lakh) was provided through Supplementary provision to meet the expenses towards purchase of 10 cars and 2 mini buses for Karnataka Legislative Assembly Secretariat and Rs.12 lakh through reappropriation towards purchase of car for Government Chief Whip. Saving under this head (Rs.12.37 lakh), due to less repairs of vehicles, was surrendered.

(11)	2	Legislative Council			
		O	1,98.30 |		
		R	-29.02 |	1,69.28	1,66.18
					-3.10

(i) Saving under 'Telephone Charges' (Rs.4 lakh), was reappropriated to other heads and Rs.8.41 lakh was surrendered due to economy measures.

GRANT NO.28-contd.

(ii) Saving under 'Transport Expenses' (Rs.9.94 lakh) due to economy in usage of car, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(12) 2014 ADMINISTRATION OF JUSTICE			
800 Other expenditure			
5 Judiciary – Other Infrastructure	50.00	...	–50.00

Reasons for the saving under the head 'Karnataka Institute of Law and Parliamentary Affairs Report (KILPAR) – Other Expenses' (Rs.50 lakh – entire provision) have not been intimated (July 2009)

(13) 2052 SECRETARIAT – GENERAL SERVICES			
092 Other Offices			
05 Director of Translations			
O	2,52.17 |		
R	–86.63 |	1,65.54	1,65.56
			+0.02

(i) Saving under 'Salaries' (Rs.23.74 lakh) due to vacant posts, was surrendered.

(ii) Saving under 'Building Expenses' (Rs.8.36 lakh) was reappropriated to other heads and Rs.61.17 lakh due to allotment of accommodation in Multistoreyed Building to the Directorate, was surrendered.

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

(1) 2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
08 Other Charges			
O	27.04 |		
R	+17.98 |	45.02	42.70
			–2.32

Additional funds under 'General Expenses' (Rs.26 lakh) were provided through reappropriation to meet the expenses towards payment of Computer Purchase Allowance to newly elected Members of Legislative Assembly. Saving under this head (Rs.8.02 lakh) due to delayed constitution of State Assembly, was surrendered. Reasons for the final saving (Rs.2.32 lakh) have not been intimated (July 2009).

GRANT NO.28-contd.

	<i>Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	800 Other expenditure			
	03 Travel Concession to Ex-members of Legislative Assembly			
	O	81.78 |		
	R	+53.67 |	1,35.45	1,29.49
				–5.96

(i) Additional funds under 'Other Expenses' (Rs.80.30 lakh) were provided through reappropriation to meet the expenses towards medical claims of ex-members of Karnataka Legislative Assembly.

(ii) Saving under 'Travel Expenses' (Rs.26.62 lakh) due to non-receipt of adjustment bill from KSRTC, was surrendered. Reasons for the final saving (Rs.5.97 lakh) under this head have not been intimated (July 2009).

(3)	04 Travel Concession to Ex-members of Council			
	O	22.50 |		
	R	+4.13 |	26.63	26.60
				–0.03

Additional funds under 'Other Expenses' (Rs.30 lakh) were provided through reappropriation to meet additional medical claims of Ex-members of Karnataka Legislative Council. Saving under this head (Rs.16.87 lakh) due to non-receipt of anticipated number of medical claims from Ex-MLCs and their dependent family members, was surrendered.

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

(1)	2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	01 Speaker			
	O	40.66 |		
	R	–16.41 |	24.25	24.25
				...

Saving mainly under 'Telephone Charges' (Rs.13.38 lakh) due to economy measures and less usage of telephone, was surrendered.

GRANT NO.28-concl.d.

	<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(2)	02 Deputy Speaker				
	O	28.84 |			
	R	-9.59 |	19.25	19.07	-0.18

(i) Additional funds under 'Travel Expenses' (Rs.6 lakh) were provided through reappropriation to meet travel expenses of Deputy Speaker. Saving under this head (Rs.4.37 lakh) without assigning specific reasons, was surrendered.

(ii) Saving under 'Telephone Charges' (Rs.6 lakh) was reappropriated to other heads and (Rs.3.56 lakh) due to economy measures and less usage of telephone, was surrendered.

(3)	102 Legislative Council				
	02 Deputy Chairman				
	O	35.76 |			
	R	-26.00 |	9.76	8.77	-0.99

Saving under 'Travel Expenses' (Rs.11.09 lakh) due to economy measures and 'Telephone Charges' (Rs.14.05 lakh) due to limited use of telephone and economy measures, was surrendered.

**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>		
MAJOR HEADS:			
2049 INTEREST PAYMENTS			
6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			

Revenue –

<i>Original</i>	<i>52,78,10,30 |</i>		
<i>Supplementary</i>	<i>... |</i>	<i>52,78,10,30</i>	<i>45,32,03,38</i>
			<i>–7,46,06,92</i>
<i>Amount surrendered during the year (March 2009)</i>			<i>11,62</i>

Capital –

<i>Original</i>	<i>31,57,17,52 |</i>		
<i>Supplementary</i>	<i>... |</i>	<i>31,57,17,52</i>	<i>17,77,89,56</i>
			<i>–13,79,27,96</i>
<i>Amount surrendered during the year (March 2009)</i>			<i>3,28,92,11</i>

NOTES AND COMMENTS:

(i) As against a saving of Rs.7,46,06.92 lakh in the Revenue Section, the amount surrendered was only Rs.11.62 lakh (less than 1 percent of the saving).

(ii) As against a saving of Rs.13,79,27.96 lakh in the Capital Section, the amount surrendered was only Rs.3,28,92.11 lakh (about 24 percent of the saving).

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

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
		<i>(In lakhs of rupees)</i>		
(1)	2049 INTEREST PAYMENTS			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	1 Interest on Current Loans	<i>13,26,14.99</i>	<i>9,63,80.65</i>	<i>–3,62,34.34</i>

Reasons for the saving mainly under the following heads, have not been intimated (July 2009).

1	11.5% KSDL 2008	12,33.13	12,20.39	–12.74
2	12% KSDL 2011	11,85.72	11,79.79	–5.93
3	12.15% KSDL 2008	16,75.18	16,66.78	–8.40
4	11.85% KSDL 2009	24,16.88	24,12.42	–4.46

GRANT NO.29-contd.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
5	8.00% KSDL 2012 (V)	6,41.68	6,39.44	-2.24
6	New Loans	4,25,89.66	...	-4,25,89.66

The above savings were partly balanced by excess mainly under the following heads viz., SI.No.1, 2 and 3. In respect of SI.No.4 excess was on account of not providing the budget provision to cover the expenditure. Reasons for the excess have not been intimated (July 2009).

1	12.25% KSDL 2009	61,25.00	61,30.44	+5.44
2	10.82% KSDL 2011	15,19.19	15,84.71	+65.52
3	9.10% KSDL Stock 2011	28,66.50	28,68.89	+2.39
4	8.40% KG Stock 2018	...	63,00.00	+63,00.00

(2) **115 Interest on Ways and Means Advances from Reserve Bank of India**

01	Interest on Ways and Means and Special Ways and Means	5,00.00	...	-5,00.00
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Expenditure under this head is dependent on the Special Ways and Means Advances and Ways and Means availed from the Reserve Bank of India.

(3) **123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government**

02	Interest on Special Securities issued to NSSF of the Central Government by the State Government			
		O	21,67,16.00 |	
		R	-46,54.47 |	
			21,20,61.53	19,06,01.30
				-2,14,60.23

Saving of Rs.46,54.47 lakh was anticipated and reappropriated to other head without assigning specific reasons. Reasons for the final saving under the head (Rs.2,14,60.23 lakh) have not been intimated (July 2009).

(4) **200 Interest on Other Internal Debts**

1	Interest on Loan – Temporary Ways and Means Accommodation from the Reserve Bank of India	2,10.00	40.50	-1,69.50
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Reasons for the saving under the head 'NABARD Long Term Operation Fund' of the Reserve Bank of India, have not been intimated (July 2009).

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	2 Interest on Loans from National co-operative Development Corporation	17,50.00	10,57.15	–6,92.85

Reasons for the final saving under the head 'Interest on direct loans from NCDC', have not been intimated (July 2009).

(6)	305 Management of Debt			
	01 Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account	1,09.50	9.75	–99.75

Reasons for the final saving under this head have not been intimated (July 2009).

(7)	03 Interest on Small Savings Provident Funds etc.			
	107 Interest on Trusts and Endowment			
	1 Endowments for Charitable and Educational Institutions			
	O	20.30 |		
	R	–11.62 |	8.68	7.59
				–1.09

Saving under the head (Rs.11.62 lakh) due to non-receipt of bills from the Deputy Commissioners and Tahsildars concerned, was surrendered.

(8)	108 Interest on Insurance and Pension Fund			
	1 State Government Insurance Funds	3,28,72.40	2,91,46.40	–37,26.00

Reasons for the final saving under 'State Life Insurance Fund' (Rs.36,98 lakh) and 'Motor Insurance Fund' (Rs.28 lakh) have not been intimated (July 2009).

(9)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes	4,19,07.12	2,88,52.41	–1,30,54.71

(i) Saving under the head 'Interest on Loans for State/Union Territory Plan Schemes – Debt Servicing' (Rs.1,40,73.11 lakh) was due to provision of more funds than required.

GRANT NO.29-contd.

(ii) Expenditure under the head 'Back to Back External Loans – Debt Servicing' (Rs.7,24.16 lakh) and 'Back to Back External Loans – Commitment Charges' (Rs.2,94.24 lakh) is being debited directly to Government of Karnataka by the Controller of Aid Accounts and Audit, Ministry of Finance, Department of Economic Affairs, periodically and adjusted in the books of this office.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess + Saving –</i>
	<i>(In lakhs of rupees)</i>		
(iv) Excess in the Revenue Section occurred mainly under:			
(1) 2049 INTEREST PAYMENTS			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
9 Interest on Other Loans			
O	76,21.62 |		
R	+8,14.06 |	84,35.68	84,35.68
			...

Additional funds under 'Interest on NABARD RIDF Loans' (Rs.8,14.06 lakh) were provided through reappropriation to meet expenses towards repayment of Interest on NABARD Loans, in view of the demand for payment of instalment payable in 2009-10.

(2) 305 Management of Debt			
02 Commission Charges Payable to the Reserve Bank of India towards the Management of State Debt			
		2,20.00	3,41.06
			+1,21.06

Reasons for the excess under the head, have not been intimated (July 2009).

(3) 03 Interest on Small Savings Provident Funds etc.			
104 Interest on State Provident Funds			
1 General Provident Fund			
O	3,50,00.00 |		
R	-8,14.06 |	3,41,85.94	3,53,16.62
			+11,30.68

Based on the trend of interest liability for 2007-08 towards General Provident Fund, a saving of Rs.8,14.06 lakh was anticipated and reappropriated to another head. Reasons for the final excess of Rs.11,30.68 lakh, have not been intimated (July 2009).

(4) 3 All India Services Provident Fund			
		3,00.00	3,30.96
			+30.96

Excess under the head was attributed to increase in subscription by majority of All India Service Officers, deposit of pay arrears in the All India Service Provident Fund and also carrying forward of huge balances of previous years as opening balance for 2008-09.

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(5)	108 Interest on Insurance and Pension Fund			
	2 Government Employees' Family Benefit Fund	6,70.00	6,81.00	+11.00

Reasons for the final excess under the head have not been intimated (July 2009).

(6)	3 State Government Employees' Group Insurance Fund			
	O	34,82.49 |		
	R	+46,54.47 |	81,36.96	81,01.06
				-35.90

Additional funds under 'State Government Employees Group Insurance Fund' (Rs.46,54.47 lakh) were provided through reappropriation to meet the increased liability on interest due to adoption of revised method of calculation and also due to non-submission of proposal for additional provision in time. However, there was a final saving of Rs.35.90 lakh, for which reasons have not been intimated (July 2009).

(7)	103 Interest on Loans for Centrally Sponsored Plan Schemes	17,25.39	18,56.10	+1,30.71
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Reason for the final excess under this head is due to provision of less funds than required.

(8)	05 Interest on Reserve Funds			
	101 Interest on Depreciation Renewal Reserve Funds			
	1 Depreciation Reserve Fund – Government Commercial Departments and Undertakings	5.57	12.33	+6.76

Reasons for excess expenditure mainly under Government Silk Filatures, Mamballi (Rs.1.43 lakh) and Government Central Workshop, Madikeri (Rs.4.55 lakh – without provision) have not been intimated (July 2009).

(9)	60 Interest on Other obligations			
	701 Miscellaneous	...	15.07	+15.07

Expenditure represents interest on the grants recovered by Government of India that were released during 12/06 but remained unutilised.

GRANT NO.29-contd.

(v) In the Capital Section, saving occurred mainly under:

	Head	Total appropriation	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>		
(1)	6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
	101 Market Loans			
	2 Market Loans not bearing Interest	34.24	4.80	–29.44

Saving of entire provision occurred in the following cases :

1)	6.00% Development loan 1984	Rs.6.76 lakh
2)	6.00% Development loan 1986	Rs.0.92 lakh
3)	6.00% Development loan 1987	Rs.2.35 lakh
4)	6.25% Development loan 1988	Rs.4.36 lakh
5)	6.75% KSDL 1992	Rs.0.25 lakh
6)	7.00% KSDL 1993	Rs.0.25 lakh
7)	8.25% KSDL 1995	Rs.0.03 lakh
8)	7.50% KSDL 1997	Rs.0.55 lakh
9)	9.75% KSDL 1998	Rs.5.71 lakh
10)	9.00% KSDL 1999	Rs.0.13 lakh
11)	11.00% KSDL 2001	Rs.3.61 lakh
12)	11.00% KSDL 2002	Rs.0.42 lakh
13)	13.50% KSDL 2003	Rs.0.40 lakh
14)	14.00% KSDL 2005	Rs.3.27 lakh
15)	13.00% KSDL 2007(I)	Rs.0.23 lakh

Reasons for the above savings have not been intimated (July 2009). Saving occurred in respect of Sl.No.1 to 12 and 14 during 2007-08 also.

(2)	104 Loans from General Insurance Corporation of India			
	02 Fire Fighting Equipments	70.00	43.33	–26.67

Reasons for the saving under this head have not been intimated (July 2009).

(3)	105 Loans from NABARD			
	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	2,13.18	–86.82

Reasons for the saving under this head have not been intimated (July 2009).

GRANT NO.29-contd.

	<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(4)	108 Loans from National Co-operative Development Corporation			
	01 State Plan Schemes	45,00.00	35,45.07	–9,54.93

Reasons for the saving under this head have not been intimated (July 2009).

(5)	110 Ways and Means Advances from Reserve Bank of India			
	1 Clean and Secured Ways and Means Advances	10,00,00.00	...	–10,00,00.00

Saving under this head was attributed to non-availment of Ways and Means Advance by the State Government.

(6)	2 Over Draft with Reserve Bank of India			
	O	3,50,00.00 |		
	R	–3,50,00.00 |	...	...

Saving of Rs.21,07.89 lakh was reappropriated to another head and the balance of Rs.3,28,92.11 lakh, was surrendered as the Government had not availed of any overdraft facility from the Reserve Bank of India during the year.

(7)	6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
	01 Non-Plan Loans			
	201 House Building Advances			
	01 House Building Advances to All India Services Officers	59.41	29.45	–29.96

Reasons for the saving under this head was due to provision of more funds than required.

(8)	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 Normal assistance	1,20,50.58	81,36.79	–39,13.79

Saving was due to providing more budget than required.

GRANT NO.29-concl.d.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess + Saving –</i>
(9) 04 Loans for Centrally Sponsored Plan Schemes			
231 Medical and Public Health			
02 Interest Free Loan to ANMs for Purchase of Two Wheelers	10.00	...	–10.00

Reasons for making provision when there existed no liability, was not forthcoming.

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

(1) 6003 INTERNAL DEBT OF THE STATE GOVERNMENT			
105 Loans from NABARD			
5 Loans from Rural Infrastructure Development Fund			
O 1,06,16.41 |			
R +21,07.89 |	1,27,24.30	1,27,24.30	...

Additional funds under RIDF Loans (Rs.21,07.89 lakh) were provided through reappropriation to meet the shortfall in budget provision, for repayment of NABARD Loan, in view of the demand for payment of instalment payable in 2009-10.

(2) 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
04 Loans for Centrally Sponsored Plan Schemes			
251 Crop Husbandry			
03 Macro Management of Agriculture	3,10.90	3,47.64	+36.74

Reason for the excess expenditure under this head was due to providing less budget than required.

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	4,75,00	...	22,09	...	-4,52,91	...
2	Animal Husbandry and Fisheries	28,41,00	...	79	39	-28,40,21	+39
3	Finance	16,24,73	...	15,85,66	...	-39,07	...
4	Department of Personnel and Administrative Reforms	...	...	8	...	+8	...
5	Home and Transport	81,34	65,00,00	60,02	...	-21,32	-65,00,00
6	Infrastructure Development	...	4,78,57,00	...	2,07,83,00	...	-2,70,74,00
7	Rural Development and Panchayat Raj	...	...	...	4	...	+4
8	Forest, Ecology and Environment	14,67,38	...	6,16,67	...	-8,50,71	...
9	Co-operation	1,00,00	...	...	2,43,70	-1,00,00	+2,43,70
11	Women and Child Development	2,35,00	...	...	...	-2,35,00	...
12	Information, Tourism and Youth Services	15,36,70	...	4	...	-15,36,66	...
13	Food and Civil Supplies	...	...	95,02	...	+95,02	...
14	Revenue	1,33,38,00	...	3,06,33,85	71	+1,72,95,85	+71
16	Housing	...	20,00,00	...	...	...	-20,00,00
17	Education	12,20,00	...	1,02	...	-12,18,98	...
18	Commerce and Industries	44,88,38	...	4,00,19	...	-40,88,19	...
19	Urban Development	4,58,72	4,00,00,00	...	1,02,09,00	-4,58,72	-2,97,91,00
20	Public Works	4,82,47,23	17,86,48,50	58,50,37	1,47,77,02	-4,23,96,86	-16,38,71,48
21	Water Resources	39,55,75	48,94,88	14,72,41	4,70	-24,83,34	-48,90,18
22	Health and Family Welfare Services	...	1,10,00,00	...	33,37,70	...	-76,62,30
23	Labour	...	...	57	...	+57	...
24	Energy	20,00	7,50,00,00	...	...	-20,00	-7,50,00,00
25	Kannada and Culture	8,49,42	...	...	...	-8,49,42	...
26	Planning, Statistics, Science and Technology	35,64,00	...	1,08	...	-35,62,92	...
27	Law	...	...	52,78	...	+52,78	...
GRAND TOTAL		8,45,02,65	36,59,00,38	4,07,92,64	4,93,56,26	-4,37,10,01	-31,65,44,12
